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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
 FY 2023 Budget Submission with Governor's Recommendations

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January 27, 2022

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 continue to respond to the demands of the global pandemic, educate and care for students in the safest possible manner, and reimagine education for the future.

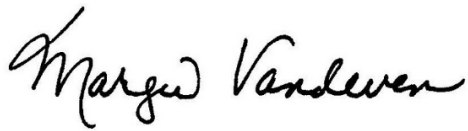
After almost two years of the pandemic and much study and stakeholder engagement, our budget is focused on four pillars needed to address current needs and to drive future success in our state—Student Learning Acceleration, the Educator Workforce, Mental Health Services, and the Digital Divide. The Governor's Recommendations to expand career and technical education programs, address teacher salary, and use federal COVID relief dollars to continue prioritizing in-person learning parallel the efforts of our Department as we work to improve lives through education.

In addition to the mandatory items in the budget request, several priority requests that align with our Department's strategic plan are included. These priority requests will—among other things—improve early learning opportunities for young children and their parents, grow the child care industry, provide a continuous improvement process for all schools that will lead to improved student outcomes, and enhance teacher recruitment and retention efforts.

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

Investing in education has always been a priority for the state of Missouri. We appreciate your continued support.

Sincerely,



Margie Vandeven
Commissioner of Education

Attachment



MISSOURI

Department of Elementary and Secondary Education



2020 Version 2.0

ASPIRATION	We are improving lives through education		
THEMES	Committed to Excellence <i>(Doing our best every time)</i>	Future-Focused <i>(Setting goals to move forward)</i>	Dedicated to Serving Others <i>(Everyone can help someone)</i>
INITIATIVES	<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 camp, 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: Fiscal Year 2023 Budget

DEPARTMENT:	<i>Department of Elementary and Secondary Education</i>
DIRECTOR:	<i>Dr. Margie Vandeven, Commissioner of Education</i>
DEPARTMENT ASPIRATION:	<i>Improving Lives through Education. Providing Access to Opportunity.</i>
HIGHLIGHTS FROM FY21-FY22	<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 I)), Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) ESSER II, CARES Act Governor's Fund (Governor's Emergency Education Relief (GEER I)), CRRSA GEER II, and GEER Emergency Assistance to Non-Public Schools (EANS) has allowed the Department to promptly distribute funding to Local Education Agencies (LEAs) and non-public schools throughout the state to address issues and ongoing needs related to COVID-19. • Consolidation and coordination of the various early childhood care and education programs from DESE, DHSS, and DSS into the newly formed Office of Childhood.
FY23 PRIORITIES	<ul style="list-style-type: none"> • Continued full funding of the Foundation Formula and increased support for the Foundation Transportation Program are critical in the continuation of school districts' efforts to manage their budgets and in providing support to school districts throughout the state. • New as well as continued funding for the unprecedented amount of federal relief funds is crucial to assist schools in their efforts to safely educate students in the classroom, accelerate learning, and address students' basic needs, such as food and mental health services, so that each student is ready to learn. • Additional funding for the Early Childhood Special Education Program will continue to provide necessary services for children with disabilities. • Continued funding for various early childhood care and education programs through the newly formed Office of Childhood as the Department continues to identify ways to increase service levels and ensure students are safe, healthy, and ready to learn. • Funding is requested for (1) the Vocational Rehabilitation State Match which maximizes all available federal funds for vocational rehabilitation services for Missouri's citizens with disabilities, (2) a continuous improvement process for all schools which will lead to improved student outcomes, and (3) enhanced teacher recruitment and retention efforts to address the critical staff shortage Missouri schools are facing.
FY24 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' efforts 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. • The distribution, usage, and monitoring of federal relief funds will continue to be a priority. • Department initiatives related to accelerated learning, 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
Gaming Proceeds for Education Fund	Fiscal	Feb-21	www.auditor.mo.gov
Elementary and Secondary Education Funding Trends	Fiscal	May-21	www.auditor.mo.gov
Fiscal Year 2020 Single Audit	Fiscal	Aug-21	www.auditor.mo.gov
Oversight Reports			
None			
Current Audits			
State Auditor			
Fiscal Year 2021 Single Audit	Fiscal		
Oversight Reports			
None			

Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Quality Assurance Report	Section 161.217, RSMo	August 28, 2022	Department staff have been working with the Legislative Oversight Committee to answer their questions as they are reviewing and considering this statute.
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

NEW DECISION ITEM

RANK: 2 OF 14

Department of Elementary and Secondary Education	Budget Unit 50111C, 50141C, 50281C, 50115C, 50713C,
All Divisions and Commissions	50511C, 52414C, 52415C and 52417C
Pay Plan - FY 2022 Cost to Continue DI# 0000013	HB Section <u>2.005, 2.015, 2.105, 2.223, 2.325, 2.330 and 2.345</u>

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	349,685	456,244	13,083	819,012	PS	349,685	456,244	13,083	819,012
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	349,685	456,244	13,083	819,012	Total	349,685	456,244	13,083	819,012
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	117,214	152,933	4,385	274,533	Est. Fringe	117,214	152,933	4,385	274,533
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

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

Federal Funds: Financial and Administrative Services Federal (0105-0538)
 Board Operated Federal (0105-0020)
 Division of Learning Services Federal (0105-7812)
 Adult Learn & Rehab Services Federal (0104-0523)
 Office of Childhood Federal (0105-7583)
 Admin CCDF Federal (0168-7616)
 Assistive Technology Federal (0188-2346)

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

Federal Funds: Financial and Administrative Services Federal (0105-0538)
 Board Operated Federal (0105-0020)
 Division of Learning Services Federal (0105-7812)
 Adult Learn & Rehab Services Federal (0104-0523)
 Office of Childhood Federal (0105-7583)
 Admin CCDF Federal (0168-7616)
 Assistive Technology Federal (0188-2346)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

NEW DECISION ITEM

RANK: 2 OF 14

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit</u>	<u>50111C, 50141C, 50281C, 50115C, 50713C,</u>	
<u>All Divisions and Commissions</u>		<u>50511C, 52414C, 52415C and 52417C</u>	
<u>Pay Plan - FY 2022 Cost to Continue</u>	<u>DI# 0000013</u>	<u>HB Section</u>	<u>2.005, 2.015, 2.105, 2.223, 2.325, 2.330 and 2.345</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.

The FY 2022 budget included appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

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

The appropriated amount for the FY 2022 pay plan was based on a 2% pay increase for employees beginning January 1, 2022. The FY 2023 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

NEW DECISION ITEM
RANK: 2 OF 14

Department of Elementary and Secondary Education	Budget Unit 50111C, 50141C, 50281C, 50115C, 50713C,
All Divisions and Commissions	50511C, 52414C, 52415C and 52417C
Pay Plan - FY 2022 Cost to Continue DI# 0000013	HB Section 2.005, 2.015, 2.105, 2.223, 2.325, 2.330 and 2.345

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages	349,685		456,244		13,083		819,012	0.0	
Total PS	349,685	0.0	456,244	0.0	13,083	0.0	819,012	0.0	0
Grand Total	349,685	0.0	456,244	0.0	13,083	0.0	819,012	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	349,685		456,244		13,083		819,012	0.0	
Total PS	349,685	0.0	456,244	0.0	13,083	0.0	819,012	0.0	0
Grand Total	349,685	0.0	456,244	0.0	13,083	0.0	819,012	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
Pay Plan FY22-Cost to Continue - 0000013								
EXEC ASST TO THE COMM OF EDUC	0	0.00	0	0.00	581	0.00	581	0.00
COMMUNICATIONS COORDINATOR	0	0.00	0	0.00	773	0.00	773	0.00
COMMUNICATION SPECIALIST	0	0.00	0	0.00	424	0.00	424	0.00
COMMUNICATION ASSISTANT	0	0.00	0	0.00	460	0.00	460	0.00
COMMUNICATIONS TECHNICIAN	0	0.00	0	0.00	6	0.00	6	0.00
PROCUREMENT MANAGER	0	0.00	0	0.00	8	0.00	8	0.00
ACCOUNTING ANALYST	0	0.00	0	0.00	7	0.00	7	0.00
COMMISSIONER	0	0.00	0	0.00	1,993	0.00	1,993	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	1,330	0.00	1,330	0.00
CHIEF GOVERNMENTAL RELATIONS	0	0.00	0	0.00	874	0.00	874	0.00
CHIEF OF STAFF	0	0.00	0	0.00	1,024	0.00	1,024	0.00
COORDINATOR	0	0.00	0	0.00	5,929	0.00	5,929	0.00
GENERAL COUNSEL	0	0.00	0	0.00	979	0.00	979	0.00
COORD LEGISLATIVE OUTREACH	0	0.00	0	0.00	9	0.00	9	0.00
CHIEF STRAT INIT & TALENT DEV	0	0.00	0	0.00	874	0.00	874	0.00
DIRECTOR	0	0.00	0	0.00	3,215	0.00	3,215	0.00
ASST DIRECTOR	0	0.00	0	0.00	2,495	0.00	2,495	0.00
CHIEF OPERATIONS OFFICER	0	0.00	0	0.00	887	0.00	887	0.00
SUPERVISOR	0	0.00	0	0.00	1,283	0.00	1,283	0.00
CHIEF BUDGET OFFICER	0	0.00	0	0.00	749	0.00	749	0.00
HR ANALYST	0	0.00	0	0.00	421	0.00	421	0.00
SENIOR HR ANALYST	0	0.00	0	0.00	486	0.00	486	0.00
STUDENT TRANS MANAGER	0	0.00	0	0.00	518	0.00	518	0.00
SCHOOL FINANCE CONSULTANT	0	0.00	0	0.00	422	0.00	422	0.00
ACCOUNTING AUDIT ANALYST	0	0.00	0	0.00	7	0.00	7	0.00
NUTRITION PROCUREMENT SPEC	0	0.00	0	0.00	444	0.00	444	0.00
FOOD DISTRIBUTION SPECIALIST	0	0.00	0	0.00	443	0.00	443	0.00
NUTRITION PROGRAM SPECIALIST	0	0.00	0	0.00	4,045	0.00	4,045	0.00
NUTRITION CONTRACT SPECIALIST	0	0.00	0	0.00	404	0.00	404	0.00
NUTRITION FINANCE SPECIALIST	0	0.00	0	0.00	481	0.00	481	0.00
LEAD NUTRITION PROGRAM ANALYST	0	0.00	0	0.00	437	0.00	437	0.00
SCHOOL NUTRITION PROG MANAGER	0	0.00	0	0.00	481	0.00	481	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
Pay Plan FY22-Cost to Continue - 0000013								
ACCOUNTING SPECIALIST	0	0.00	0	0.00	698	0.00	698	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	310	0.00	310	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,314	0.00	1,314	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	493	0.00	493	0.00
DATA SPECIALIST	0	0.00	0	0.00	333	0.00	333	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	354	0.00	354	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	404	0.00	404	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	320	0.00	320	0.00
SENIOR PROCUREMENT SPECIALIST	0	0.00	0	0.00	394	0.00	394	0.00
FISCAL & ADMIN MANAGER	0	0.00	0	0.00	578	0.00	578	0.00
SECRETARY	0	0.00	0	0.00	4	0.00	4	0.00
OTHER	0	0.00	0	0.00	1,307	0.00	1,307	0.00
TOTAL - PS	0	0.00	0	0.00	38,998	0.00	38,998	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$38,998	0.00	\$38,998	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,867	0.00	\$18,867	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$20,131	0.00	\$20,131	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY22-Cost to Continue - 0000013								
SECRETARY/TEACHER AIDE	0	0.00	0	0.00	293	0.00	293	0.00
SCHOOL TECHNOLOGY SPECIALIST	0	0.00	0	0.00	1,405	0.00	1,405	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	977	0.00	977	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	9,355	0.00	9,355	0.00
CUSTODIAL WORK SUPERVISOR	0	0.00	0	0.00	658	0.00	658	0.00
CUSTODIAL WORKER I/BUS DRIVER	0	0.00	0	0.00	13	0.00	13	0.00
DORMITORY DIRECTOR	0	0.00	0	0.00	1,133	0.00	1,133	0.00
ASST DORMITORY DIRECTOR	0	0.00	0	0.00	1,279	0.00	1,279	0.00
CUSTODIAL WORK ASST SUPERVISOR	0	0.00	0	0.00	291	0.00	291	0.00
CUSTODIAL WKR I/BUS ATTENDANT	0	0.00	0	0.00	141	0.00	141	0.00
NIGHT WATCH	0	0.00	0	0.00	213	0.00	213	0.00
COOK I	0	0.00	0	0.00	45	0.00	45	0.00
COOK II	0	0.00	0	0.00	4,549	0.00	4,549	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	736	0.00	736	0.00
STOREKEEPER I	0	0.00	0	0.00	242	0.00	242	0.00
STOREKEEPER II	0	0.00	0	0.00	776	0.00	776	0.00
SUPPLY MANAGER	0	0.00	0	0.00	407	0.00	407	0.00
TEACHER AIDE	0	0.00	0	0.00	54,068	0.00	54,068	0.00
TCHR AIDE-BUS DRIVER	0	0.00	0	0.00	1,163	0.00	1,163	0.00
TCHR AIDE - BUS ATND	0	0.00	0	0.00	2,330	0.00	2,330	0.00
CUSTODIAL WORKER/TEACHER AIDE	0	0.00	0	0.00	479	0.00	479	0.00
MOBLAND ORIENT INST	0	0.00	0	0.00	499	0.00	499	0.00
TEACHER	0	0.00	0	0.00	76,044	0.00	76,044	0.00
TEACHER IN CHARGE	0	0.00	0	0.00	1,127	0.00	1,127	0.00
VISION EDUC TEACHER AIDE	0	0.00	0	0.00	254	0.00	254	0.00
INSTRUCTIONAL SPECIALIST	0	0.00	0	0.00	456	0.00	456	0.00
STUDENT LIFE DIR	0	0.00	0	0.00	7	0.00	7	0.00
ACTIVITIES DIRECTOR	0	0.00	0	0.00	386	0.00	386	0.00
FAMILIES FIRST PROGRAM OFFICER	0	0.00	0	0.00	511	0.00	511	0.00
SCHOOL LIBRARIAN	0	0.00	0	0.00	897	0.00	897	0.00
GUIDANCE COUNSELOR	0	0.00	0	0.00	398	0.00	398	0.00
COORDINATOR	0	0.00	0	0.00	19	0.00	19	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY22-Cost to Continue - 0000013								
DIRECTOR	0	0.00	0	0.00	45	0.00	45	0.00
ASST DIRECTOR	0	0.00	0	0.00	27	0.00	27	0.00
SUPERVISOR	0	0.00	0	0.00	36	0.00	36	0.00
HR ANALYST	0	0.00	0	0.00	148	0.00	148	0.00
HR SCHOOL SPECIALIST	0	0.00	0	0.00	465	0.00	465	0.00
BUS DRIVER	0	0.00	0	0.00	1,058	0.00	1,058	0.00
BUS ATTENDANT	0	0.00	0	0.00	385	0.00	385	0.00
BUILDING ADMINISTRATOR	0	0.00	0	0.00	12,693	0.00	12,693	0.00
SUPERINTENDENT	0	0.00	0	0.00	2,714	0.00	2,714	0.00
ASST SUPERINTENDENT	0	0.00	0	0.00	2,098	0.00	2,098	0.00
MSSD AREA DIRECTOR	0	0.00	0	0.00	1,831	0.00	1,831	0.00
PHYSICIAN	0	0.00	0	0.00	227	0.00	227	0.00
NURSING ASSISTANT	0	0.00	0	0.00	232	0.00	232	0.00
NURSE LPN	0	0.00	0	0.00	940	0.00	940	0.00
REGISTERED NURSE	0	0.00	0	0.00	6,519	0.00	6,519	0.00
REGISTERED NURSE, BSN	0	0.00	0	0.00	4,331	0.00	4,331	0.00
PSYCHOLOGIST	0	0.00	0	0.00	579	0.00	579	0.00
LONG TERM SUB TEACHER	0	0.00	0	0.00	1,270	0.00	1,270	0.00
SHORT TERM SUB TEACHER	0	0.00	0	0.00	557	0.00	557	0.00
SCHOOL SUPERVISOR	0	0.00	0	0.00	2,413	0.00	2,413	0.00
PHYSICAL EDUCATION TEACHER	0	0.00	0	0.00	9,152	0.00	9,152	0.00
SPEECH THERAPIST	0	0.00	0	0.00	3,061	0.00	3,061	0.00
AUDIOLOGIST	0	0.00	0	0.00	821	0.00	821	0.00
INTERPRETER	0	0.00	0	0.00	18	0.00	18	0.00
RESIDENTIAL ADVISOR I	0	0.00	0	0.00	16,265	0.00	16,265	0.00
RESIDENTIAL ADVISOR II	0	0.00	0	0.00	302	0.00	302	0.00
RESIDENTIAL ADVISOR III	0	0.00	0	0.00	884	0.00	884	0.00
HOME SCHOOL COORDINATOR	0	0.00	0	0.00	2,760	0.00	2,760	0.00
HOME SCHOOL COORDINATOR, MS	0	0.00	0	0.00	4,439	0.00	4,439	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	4	0.00	4	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	35	0.00	35	0.00
BILLING SPECIALIST	0	0.00	0	0.00	8	0.00	8	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY22-Cost to Continue - 0000013								
PROGRAM ANALYST	0	0.00	0	0.00	4	0.00	4	0.00
DATA SPECIALIST	0	0.00	0	0.00	14	0.00	14	0.00
SECRETARY	0	0.00	0	0.00	132	0.00	132	0.00
TECHNICAL WRITER	0	0.00	0	0.00	5	0.00	5	0.00
CLINICAL AUDIOLOGY AIDE	0	0.00	0	0.00	327	0.00	327	0.00
ASSISTANT FOOD SERVICE MANAGER	0	0.00	0	0.00	266	0.00	266	0.00
RESIDENTIAL LIFE ADMINISTRATOR	0	0.00	0	0.00	1,295	0.00	1,295	0.00
OUTREACH SERVICES ADMIN	0	0.00	0	0.00	1,189	0.00	1,189	0.00
ASST SCHOOL SERVICES DIRECTOR	0	0.00	0	0.00	2,786	0.00	2,786	0.00
SCHOOL SUPPORT ASSOCIATE	0	0.00	0	0.00	3,734	0.00	3,734	0.00
SCHOOL HR ANALYST	0	0.00	0	0.00	2,646	0.00	2,646	0.00
SCHOOL PLANNER	0	0.00	0	0.00	413	0.00	413	0.00
SCHOOL ACCOUNTING SPECIALIST	0	0.00	0	0.00	313	0.00	313	0.00
SCHOOL OFFICE ASSISTANT	0	0.00	0	0.00	1,727	0.00	1,727	0.00
SCHOOL SYSTEM ANALYST	0	0.00	0	0.00	613	0.00	613	0.00
SCHOOL DATA SPECIALIST	0	0.00	0	0.00	1,902	0.00	1,902	0.00
SCHOOL SECRETARY	0	0.00	0	0.00	8,389	0.00	8,389	0.00
SCHOOL INTERPRETER	0	0.00	0	0.00	2,108	0.00	2,108	0.00
COMMUNITY RELATION FACILITATOR	0	0.00	0	0.00	521	0.00	521	0.00
SCHOOL SERVICES DIRECTOR	0	0.00	0	0.00	521	0.00	521	0.00
SCHOOL BUSINESS DIRECTOR	0	0.00	0	0.00	1,939	0.00	1,939	0.00
SCHOOL NURSING DIRECTOR	0	0.00	0	0.00	521	0.00	521	0.00
BOARD MEMBER	0	0.00	0	0.00	10	0.00	10	0.00
UNDESIGNATED-SUPPORT	0	0.00	0	0.00	8,467	0.00	8,467	0.00
OTHER	0	0.00	0	0.00	5,249	0.00	5,249	0.00
TOTAL - PS	0	0.00	0	0.00	282,559	0.00	282,559	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$282,559	0.00	\$282,559	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$274,968	0.00	\$274,968	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$7,591	0.00	\$7,591	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
Pay Plan FY22-Cost to Continue - 0000013								
EX ASSISTANT TO THE DEP COMM	0	0.00	0	0.00	454	0.00	454	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	1,330	0.00	1,330	0.00
ASST COMMISSIONER	0	0.00	0	0.00	4,094	0.00	4,094	0.00
COORDINATOR	0	0.00	0	0.00	9,626	0.00	9,626	0.00
DIRECTOR	0	0.00	0	0.00	18,231	0.00	18,231	0.00
ASST DIRECTOR	0	0.00	0	0.00	10,880	0.00	10,880	0.00
REGIONAL FIELD TECHNICIAN	0	0.00	0	0.00	977	0.00	977	0.00
SUPERVISOR	0	0.00	0	0.00	17,137	0.00	17,137	0.00
SUPERVISOR OF INSTRUCTION	0	0.00	0	0.00	6,373	0.00	6,373	0.00
SCHOOL COUNSELING MANAGER	0	0.00	0	0.00	557	0.00	557	0.00
CHIEF DATA OFFICER	0	0.00	0	0.00	887	0.00	887	0.00
PLANNER	0	0.00	0	0.00	805	0.00	805	0.00
STANDARD/ASSESS ADMINISTRATOR	0	0.00	0	0.00	770	0.00	770	0.00
INVESTIGATIVE COMP MANAGER	0	0.00	0	0.00	530	0.00	530	0.00
CHARTER SCHOOLS FIELD DIRECTOR	0	0.00	0	0.00	1,177	0.00	1,177	0.00
VIRTUAL OPERATONS ASSISTANT	0	0.00	0	0.00	327	0.00	327	0.00
CAREER PATHWAYS MANAGER	0	0.00	0	0.00	565	0.00	565	0.00
VIRTUAL LEARNING ADMINISTRATOR	0	0.00	0	0.00	566	0.00	566	0.00
MO ASSESSMENT PROGRAM MANAGER	0	0.00	0	0.00	574	0.00	574	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	318	0.00	318	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	4,456	0.00	4,456	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	2,508	0.00	2,508	0.00
PROGRAM ANALYST	0	0.00	0	0.00	686	0.00	686	0.00
DATA SPECIALIST	0	0.00	0	0.00	1,220	0.00	1,220	0.00
DATA COLLECTIONS ANALYST	0	0.00	0	0.00	787	0.00	787	0.00
DATA ACCOUNTABILITY MANAGER	0	0.00	0	0.00	481	0.00	481	0.00
DATA SYSTEMS ADMINISTRATOR	0	0.00	0	0.00	1,378	0.00	1,378	0.00
RESEARCH ANALYST	0	0.00	0	0.00	506	0.00	506	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	1,064	0.00	1,064	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	371	0.00	371	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	6	0.00	6	0.00
SECRETARY	0	0.00	0	0.00	174	0.00	174	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
Pay Plan FY22-Cost to Continue - 0000013								
TECHNICAL WRITER	0	0.00	0	0.00	340	0.00	340	0.00
OTHER	0	0.00	0	0.00	4,716	0.00	4,716	0.00
TOTAL - PS	0	0.00	0	0.00	94,871	0.00	94,871	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$94,871	0.00	\$94,871	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$33,854	0.00	\$33,854	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$61,017	0.00	\$61,017	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
Pay Plan FY22-Cost to Continue - 0000013								
COORDINATOR	0	0.00	0	0.00	613	0.00	613	0.00
DIRECTOR	0	0.00	0	0.00	8	0.00	8	0.00
ASST DIRECTOR	0	0.00	0	0.00	545	0.00	545	0.00
SUPERVISOR	0	0.00	0	0.00	1,981	0.00	1,981	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,416	0.00	1,416	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	343	0.00	343	0.00
OTHER	0	0.00	0	0.00	2,113	0.00	2,113	0.00
TOTAL - PS	0	0.00	0	0.00	7,019	0.00	7,019	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,019	0.00	\$7,019	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$7,019	0.00	\$7,019	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
Pay Plan FY22-Cost to Continue - 0000013								
COMP INFO TECH TRAINEE	0	0.00	0	0.00	395	0.00	395	0.00
COMPUTER INFO TECH	0	0.00	0	0.00	2,186	0.00	2,186	0.00
ASST COMMISSIONER	0	0.00	0	0.00	1,012	0.00	1,012	0.00
DDS ADMINISTRATOR	0	0.00	0	0.00	756	0.00	756	0.00
COORDINATOR	0	0.00	0	0.00	3,736	0.00	3,736	0.00
DIRECTOR	0	0.00	0	0.00	11,137	0.00	11,137	0.00
ASST DIRECTOR	0	0.00	0	0.00	13,553	0.00	13,553	0.00
SUPERVISOR	0	0.00	0	0.00	899	0.00	899	0.00
DD SPECIALIST	0	0.00	0	0.00	488	0.00	488	0.00
HR ANALYST	0	0.00	0	0.00	477	0.00	477	0.00
QUALITY ASSURANCE SPEC.	0	0.00	0	0.00	10,673	0.00	10,673	0.00
ASST FIELD OPERATIONS MGR	0	0.00	0	0.00	2,797	0.00	2,797	0.00
PROFESSIONAL RELATIONS OFFICER	0	0.00	0	0.00	3,277	0.00	3,277	0.00
FIELD OPERATIONS MANAGER	0	0.00	0	0.00	1,451	0.00	1,451	0.00
DISTRICT MANAGER	0	0.00	0	0.00	3,145	0.00	3,145	0.00
SENIOR HR ANALYST	0	0.00	0	0.00	473	0.00	473	0.00
REGIONAL MANAGER	0	0.00	0	0.00	6,306	0.00	6,306	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	13,483	0.00	13,483	0.00
ASST DISTRICT SUPV	0	0.00	0	0.00	21,294	0.00	21,294	0.00
VR COUNSELOR	0	0.00	0	0.00	6,759	0.00	6,759	0.00
VR COUNSELOR I	0	0.00	0	0.00	11,823	0.00	11,823	0.00
VR COUNSELOR II	0	0.00	0	0.00	17,185	0.00	17,185	0.00
VR COUNSELOR III	0	0.00	0	0.00	14,871	0.00	14,871	0.00
HEARING OFFICER	0	0.00	0	0.00	8,563	0.00	8,563	0.00
INTAKE COUNSELOR	0	0.00	0	0.00	402	0.00	402	0.00
VR COUNSELOR IV	0	0.00	0	0.00	13,549	0.00	13,549	0.00
DD COUNSELOR	0	0.00	0	0.00	19,553	0.00	19,553	0.00
DD COUNSELOR I	0	0.00	0	0.00	19,389	0.00	19,389	0.00
DD COUNSELOR II	0	0.00	0	0.00	47,790	0.00	47,790	0.00
DD COUNSELOR III	0	0.00	0	0.00	18,059	0.00	18,059	0.00
DD COUNSELOR IV	0	0.00	0	0.00	9,254	0.00	9,254	0.00
HUMAN RESOURCE MANAGER	0	0.00	0	0.00	599	0.00	599	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
Pay Plan FY22-Cost to Continue - 0000013								
VR BUSINESS SPECIALIST	0	0.00	0	0.00	408	0.00	408	0.00
VR BUSINESS SPECIALIST I	0	0.00	0	0.00	857	0.00	857	0.00
VR BUSINESS SPECIALIST II	0	0.00	0	0.00	447	0.00	447	0.00
VR BUSINESS SPECIALIST III	0	0.00	0	0.00	503	0.00	503	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	1,486	0.00	1,486	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	16,285	0.00	16,285	0.00
DD CASE CONTROL ANALYST	0	0.00	0	0.00	2,686	0.00	2,686	0.00
DD CE SPECIALIST	0	0.00	0	0.00	2,601	0.00	2,601	0.00
BILLING SPECIALIST	0	0.00	0	0.00	8,517	0.00	8,517	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	1,275	0.00	1,275	0.00
PROGRAM ANALYST	0	0.00	0	0.00	9	0.00	9	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	368	0.00	368	0.00
GENERAL SERVICES SPECIALIST	0	0.00	0	0.00	352	0.00	352	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	5	0.00	5	0.00
SECRETARY	0	0.00	0	0.00	270	0.00	270	0.00
OTHER	0	0.00	0	0.00	37	0.00	37	0.00
TOTAL - PS	0	0.00	0	0.00	321,440	0.00	321,440	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$321,440	0.00	\$321,440	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$321,440	0.00	\$321,440	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
OFFICE OF CHILDHOOD								
Pay Plan FY22-Cost to Continue - 0000013								
LEGAL COUNSEL	0	0.00	0	0.00	527	0.00	527	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	832	0.00	832	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	3,721	0.00	3,721	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	594	0.00	594	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	1,026	0.00	1,026	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	4,438	0.00	4,438	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	1,109	0.00	1,109	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	462	0.00	462	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	588	0.00	588	0.00
NURSE MANAGER	0	0.00	0	0.00	179	0.00	179	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	666	0.00	666	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	507	0.00	507	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	100	0.00	100	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	301	0.00	301	0.00
BENEFIT PROGRAM TECHNICIAN	0	0.00	0	0.00	548	0.00	548	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	1,663	0.00	1,663	0.00
BENEFIT PROGRAM SUPERVISOR	0	0.00	0	0.00	872	0.00	872	0.00
EPIDEMIOLOGIST	0	0.00	0	0.00	554	0.00	554	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	2,136	0.00	2,136	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	833	0.00	833	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	2,059	0.00	2,059	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	589	0.00	589	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	17,596	0.00	17,596	0.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	4,676	0.00	4,676	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	2,903	0.00	2,903	0.00
CHIEF OF STAFF	0	0.00	0	0.00	834	0.00	834	0.00
COORDINATOR	0	0.00	0	0.00	1,888	0.00	1,888	0.00
DIRECTOR	0	0.00	0	0.00	4,717	0.00	4,717	0.00
ASST DIRECTOR	0	0.00	0	0.00	1,350	0.00	1,350	0.00
SUPERVISOR	0	0.00	0	0.00	3,044	0.00	3,044	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	327	0.00	327	0.00
DATA SPECIALIST	0	0.00	0	0.00	383	0.00	383	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
OFFICE OF CHILDHOOD								
Pay Plan FY22-Cost to Continue - 0000013								
EXECUTIVE ASSISTANT	0	0.00	0	0.00	447	0.00	447	0.00
TOTAL - PS	0	0.00	0	0.00	62,469	0.00	62,469	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$62,469	0.00	\$62,469	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,572	0.00	\$18,572	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$43,897	0.00	\$43,897	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER PUBLIC SCHOOL COMM								
Pay Plan FY22-Cost to Continue - 0000013								
CSC EXECUTIVE DIRECTOR	0	0.00	0	0.00	1,515	0.00	1,515	0.00
CHARTER COMM DEPUTY DIRECTOR	0	0.00	0	0.00	871	0.00	871	0.00
PROGRAM ANALYST	0	0.00	0	0.00	388	0.00	388	0.00
TOTAL - PS	0	0.00	0	0.00	2,774	0.00	2,774	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,774	0.00	\$2,774	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,774	0.00	\$2,774	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
Pay Plan FY22-Cost to Continue - 0000013								
DIRECTOR	0	0.00	0	0.00	804	0.00	804	0.00
DEAF COMMUNITY ADVOCATE	0	0.00	0	0.00	423	0.00	423	0.00
INTERPRETER	0	0.00	0	0.00	444	0.00	444	0.00
MCDHH OFFICE SUPPORT SPECIALIS	0	0.00	0	0.00	380	0.00	380	0.00
MCDHH INTERPRETER CERT SPEC	0	0.00	0	0.00	380	0.00	380	0.00
MCDHH BUSINESS OPERATIONS MAN	0	0.00	0	0.00	144	0.00	144	0.00
MICS COORDINATOR	0	0.00	0	0.00	300	0.00	300	0.00
HEAR HEALTHCARE PROG MANAGER	0	0.00	0	0.00	444	0.00	444	0.00
OTHER	0	0.00	0	0.00	460	0.00	460	0.00
TOTAL - PS	0	0.00	0	0.00	3,779	0.00	3,779	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,779	0.00	\$3,779	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,424	0.00	\$3,424	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$355	0.00	\$355	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
Pay Plan FY22-Cost to Continue - 0000013								
DIRECTOR	0	0.00	0	0.00	698	0.00	698	0.00
ASST DIRECTOR	0	0.00	0	0.00	926	0.00	926	0.00
SUPERVISOR	0	0.00	0	0.00	2,143	0.00	2,143	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	418	0.00	418	0.00
DATA SPECIALIST	0	0.00	0	0.00	315	0.00	315	0.00
OTHER	0	0.00	0	0.00	603	0.00	603	0.00
TOTAL - PS	0	0.00	0	0.00	5,103	0.00	5,103	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,103	0.00	\$5,103	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,168	0.00	\$2,168	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,935	0.00	\$2,935	0.00

NEW DECISION ITEM
RANK: 11 OF 14

Department of Elementary and Secondary Education	Budget Unit 50111C, 50141C, 50281C, 50511C 52415C and 52417C
All Divisions	
DESE Pay Structure Alignment DI# 1500001	HB Section 2.005, 2.015, 2.105, 2.223, 2.330 and 2.345

1. AMOUNT OF REQUEST

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	227,914	306,793	29,185	563,892	PS	227,914	306,793	29,185	563,892
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	227,914	306,793	29,185	563,892	Total	227,914	306,793	29,185	563,892
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	76,397	102,837	9,783	189,017
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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	76,397	102,837	9,783	189,017
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459)
 Federal Funds: Financial and Administrative Services Federal (0105-0538)
 Division of Learning Services Federal (0105-7812)
 Adult Learn & Rehab Services Federal (0104-0523)
 Office of Childhood Federal (0105-7583)

Other Funds: Excellence Revolving Fund (0651-6459)
 Federal Funds: Financial and Administrative Services Federal (0105-0538)
 Division of Learning Services Federal (0105-7812)
 Adult Learn & Rehab Services Federal (0104-0523)
 Office of Childhood Federal (0105-7583)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Department is requesting market based salary adjustments in order to remain competitive with other departments. The majority of the Department's positions were not included in the compensation study that the FY 2020 Market Adjustment Pay Plan was based on. The Department conducted a review of the adjusted positions to determine which DESE positions are similar to positions at other state agencies that were included in the FY 2020 market adjustment pay plan. This request is for a salary increase for these positions.

NEW DECISION ITEM

RANK: 11 OF 14

Department of Elementary and Secondary Education		Budget Unit <u>50111C, 50141C, 50281C, 50511C 52415C and 52417C</u>
All Divisions		
DESE Pay Structure Alignment	DI# 1500001	HB Section <u>2.005, 2.015, 2.105, 2.223, 2.330 and 2.345</u>

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

The Department conducted a review of the positions to determine the DESE positions similar to positions at other state agencies that were included in the FY 2020 market adjustment pay plan and is requesting a salary increase for these positions.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages	227,914		306,793		29,185		563,892	0.0	
Total PS	227,914	0.0	306,793	0.0	29,185	0.0	563,892	0.0	0
Grand Total	227,914	0.0	306,793	0.0	29,185	0.0	563,892	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	227,914		306,793		29,185		563,892	0.0	
Total PS	227,914	0.0	306,793	0.0	29,185	0.0	563,892	0.0	0
Grand Total	227,914	0.0	306,793	0.0	29,185	0.0	563,892	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
DESE Pay Structure Alignment - 1500001								
COORDINATOR	0	0.00	0	0.00	33,103	0.00	33,103	0.00
DIRECTOR	0	0.00	0	0.00	15,456	0.00	15,456	0.00
ASST DIRECTOR	0	0.00	0	0.00	959	0.00	959	0.00
SUPERVISOR	0	0.00	0	0.00	18,244	0.00	18,244	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	2,057	0.00	2,057	0.00
DATA SPECIALIST	0	0.00	0	0.00	3,306	0.00	3,306	0.00
TOTAL - PS	0	0.00	0	0.00	73,125	0.00	73,125	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$73,125	0.00	\$73,125	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$54,960	0.00	\$54,960	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$18,165	0.00	\$18,165	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
DESE Pay Structure Alignment - 1500001								
SCHOOL TECHNOLOGY SPECIALIST	0	0.00	0	0.00	17,544	0.00	17,544	0.00
RESIDENTIAL ADVISOR I	0	0.00	0	0.00	22,210	0.00	22,210	0.00
SCHOOL SECRETARY	0	0.00	0	0.00	7,716	0.00	7,716	0.00
TOTAL - PS	0	0.00	0	0.00	47,470	0.00	47,470	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$47,470	0.00	\$47,470	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$47,470	0.00	\$47,470	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

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
DESE Pay Structure Alignment - 1500001								
COORDINATOR	0	0.00	0	0.00	30,093	0.00	30,093	0.00
DIRECTOR	0	0.00	0	0.00	53,364	0.00	53,364	0.00
ASST DIRECTOR	0	0.00	0	0.00	13,565	0.00	13,565	0.00
SUPERVISOR	0	0.00	0	0.00	157,785	0.00	157,785	0.00
PLANNER	0	0.00	0	0.00	10,236	0.00	10,236	0.00
VIRTUAL OPERATONS ASSISTANT	0	0.00	0	0.00	809	0.00	809	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	1,161	0.00	1,161	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	10,286	0.00	10,286	0.00
PROGRAM ANALYST	0	0.00	0	0.00	3,306	0.00	3,306	0.00
DATA SPECIALIST	0	0.00	0	0.00	6,612	0.00	6,612	0.00
DATA SYSTEMS ADMINISTRATOR	0	0.00	0	0.00	12,065	0.00	12,065	0.00
TECHNICAL WRITER	0	0.00	0	0.00	3,813	0.00	3,813	0.00
TOTAL - PS	0	0.00	0	0.00	303,095	0.00	303,095	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$303,095	0.00	\$303,095	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$83,799	0.00	\$83,799	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$219,296	0.00	\$219,296	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
DESE Pay Structure Alignment - 1500001								
COORDINATOR	0	0.00	0	0.00	3,009	0.00	3,009	0.00
ASST DIRECTOR	0	0.00	0	0.00	932	0.00	932	0.00
SUPERVISOR	0	0.00	0	0.00	21,331	0.00	21,331	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	2,057	0.00	2,057	0.00
TOTAL - PS	0	0.00	0	0.00	27,329	0.00	27,329	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,329	0.00	\$27,329	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	\$27,329	0.00	\$27,329	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
DESE Pay Structure Alignment - 1500001								
DDS ADMINISTRATOR	0	0.00	0	0.00	9,947	0.00	9,947	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	115	0.00	115	0.00
DD CASE CONTROL ANALYST	0	0.00	0	0.00	19,645	0.00	19,645	0.00
DD CE SPECIALIST	0	0.00	0	0.00	28,356	0.00	28,356	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	5,366	0.00	5,366	0.00
TOTAL - PS	0	0.00	0	0.00	63,429	0.00	63,429	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$63,429	0.00	\$63,429	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$63,429	0.00	\$63,429	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
OFFICE OF CHILDHOOD								
DESE Pay Structure Alignment - 1500001								
COORDINATOR	0	0.00	0	0.00	3,009	0.00	3,009	0.00
DIRECTOR	0	0.00	0	0.00	6,336	0.00	6,336	0.00
ASST DIRECTOR	0	0.00	0	0.00	2,796	0.00	2,796	0.00
SUPERVISOR	0	0.00	0	0.00	26,375	0.00	26,375	0.00
DATA SPECIALIST	0	0.00	0	0.00	3,306	0.00	3,306	0.00
TOTAL - PS	0	0.00	0	0.00	41,822	0.00	41,822	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$41,822	0.00	\$41,822	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$35,919	0.00	\$35,919	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,903	0.00	\$5,903	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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								
DESE Pay Structure Alignment - 1500001								
HEAR HEALTHCARE PROG MANAGER	0	0.00	0	0.00	5,766	0.00	5,766	0.00
TOTAL - PS	0	0.00	0	0.00	5,766	0.00	5,766	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,766	0.00	\$5,766	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,766	0.00	\$5,766	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

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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								
DESE Pay Structure Alignment - 1500001								
DATA SPECIALIST	0	0.00	0	0.00	1,856	0.00	1,856	0.00
TOTAL - PS	0	0.00	0	0.00	1,856	0.00	1,856	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,856	0.00	\$1,856	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	\$1,856	0.00	\$1,856	0.00

NEW DECISION ITEM

RANK: 2 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>Various</u>
Department-wide	
Pay Plan - FY 2023 Cost to Continue DI# 000012	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

	FY 2023 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

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	2,671,094	2,784,256	83,834	5,539,184
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,671,094	2,784,256	83,834	5,539,184
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	895,351	933,283	28,101	1,856,734
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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:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

To help address high turnover and vacancy rates across the state, funding is needed to address statewide salary needs. The FY 2023 budget includes appropriation authority for three pay plan components and their associated fringes:

- 5.5% pay increase for employees
- \$15/hr state employee baseline wage adjustment
- Compression adjustments between positions

NEW DECISION ITEM

RANK: 2 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>Various</u>
Department-wide	
Pay Plan - FY 2023 Cost to Continue <u>DI# 000012</u>	HB Section <u>Various</u>

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

The appropriated amount for the Fiscal Year 2023 pay plan was based on a 5.5% pay increase for employees, raising the baseline wage of employees to \$15/hr, and adjustments related to compression issues as a result of the increases.
 The 5.5 percent COLA increase is based on the average increase of four general structure adjustment economic indicators:
 Consumer Price Index for the Midwest – 6.4 percent;
 Employment Cost Index – 4.3 percent;
 World at Work Salary Budget Increases – 2.9 percent; and
 Personal Income – 8.3 percent.

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

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

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	2,671,094		2,784,256		83,834		5,539,184	0.0	
Total PS	2,671,094	0.0	2,784,256	0.0	83,834	0.0	5,539,184	0.0	0
Grand Total	2,671,094	0.0	2,784,256	0.0	83,834	0.0	5,539,184	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
Pay Plan - 0000012								
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	3,410	0.00
EXEC ASST TO THE COMM OF EDUC	0	0.00	0	0.00	0	0.00	3,257	0.00
COMMUNICATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	4,334	0.00
COMMUNICATION SPECIALIST	0	0.00	0	0.00	0	0.00	2,378	0.00
COMMUNICATION ASSISTANT	0	0.00	0	0.00	0	0.00	2,580	0.00
COMMUNICATIONS TECHNICIAN	0	0.00	0	0.00	0	0.00	34	0.00
PROCUREMENT MANAGER	0	0.00	0	0.00	0	0.00	45	0.00
ACCOUNTING ANALYST	0	0.00	0	0.00	0	0.00	38	0.00
COMMISSIONER	0	0.00	0	0.00	0	0.00	11,179	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	7,464	0.00
CHIEF GOVERNMENTAL RELATIONS	0	0.00	0	0.00	0	0.00	4,901	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	5,743	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	35,083	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	5,493	0.00
COORD LEGISLATIVE OUTREACH	0	0.00	0	0.00	0	0.00	51	0.00
CHIEF STRAT INIT & TALENT DEV	0	0.00	0	0.00	0	0.00	4,901	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	18,884	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	14,052	0.00
CHIEF OPERATIONS OFFICER	0	0.00	0	0.00	0	0.00	4,973	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	8,203	0.00
CHIEF BUDGET OFFICER	0	0.00	0	0.00	0	0.00	4,205	0.00
HR ANALYST	0	0.00	0	0.00	0	0.00	2,361	0.00
SENIOR HR ANALYST	0	0.00	0	0.00	0	0.00	2,725	0.00
STUDENT TRANS MANAGER	0	0.00	0	0.00	0	0.00	2,905	0.00
SCHOOL FINANCE CONSULTANT	0	0.00	0	0.00	0	0.00	2,368	0.00
ACCOUNTING AUDIT ANALYST	0	0.00	0	0.00	0	0.00	41	0.00
NUTRITION PROCUREMENT SPEC	0	0.00	0	0.00	0	0.00	2,493	0.00
FOOD DISTRIBUTION SPECIALIST	0	0.00	0	0.00	0	0.00	2,488	0.00
NUTRITION PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	22,694	0.00
NUTRITION CONTRACT SPECIALIST	0	0.00	0	0.00	0	0.00	2,264	0.00
NUTRITION FINANCE SPECIALIST	0	0.00	0	0.00	0	0.00	2,701	0.00
LEAD NUTRITION PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	2,452	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
Pay Plan - 0000012								
SCHOOL NUTRITION PROG MANAGER	0	0.00	0	0.00	0	0.00	2,701	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	3,917	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	0	0.00	1,738	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	10,386	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,878	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	2,051	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,989	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	2,265	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	1,795	0.00
SENIOR PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	2,212	0.00
FISCAL & ADMIN MANAGER	0	0.00	0	0.00	0	0.00	3,245	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	37	0.00
OTHER	0	0.00	0	0.00	0	0.00	7,330	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	229,244	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$229,244	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$113,071	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$116,173	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan - 0000012								
SECRETARY/TEACHER AIDE	0	0.00	0	0.00	0	0.00	1,646	0.00
SCHOOL TECHNOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	8,853	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	24,592	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	236,371	0.00
CUSTODIAL WORK SUPERVISOR	0	0.00	0	0.00	0	0.00	3,689	0.00
CUSTODIAL WORKER I/BUS DRIVER	0	0.00	0	0.00	0	0.00	75	0.00
DORMITORY DIRECTOR	0	0.00	0	0.00	0	0.00	6,358	0.00
ASST DORMITORY DIRECTOR	0	0.00	0	0.00	0	0.00	7,173	0.00
CUSTODIAL WORK ASST SUPERVISOR	0	0.00	0	0.00	0	0.00	4,097	0.00
CUSTODIAL WKR I/BUS ATTENDANT	0	0.00	0	0.00	0	0.00	790	0.00
NIGHT WATCH	0	0.00	0	0.00	0	0.00	7,454	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,579	0.00
COOK II	0	0.00	0	0.00	0	0.00	183,440	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	4,128	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,602	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	15,822	0.00
SUPPLY MANAGER	0	0.00	0	0.00	0	0.00	2,284	0.00
TEACHER AIDE	0	0.00	0	0.00	0	0.00	408,735	0.00
TCHR AIDE-BUS DRIVER	0	0.00	0	0.00	0	0.00	13,954	0.00
TCHR AIDE - BUS ATND	0	0.00	0	0.00	0	0.00	19,850	0.00
CUSTODIAL WORKER/TEACHER AIDE	0	0.00	0	0.00	0	0.00	3,816	0.00
MOBL AND ORIENT INST	0	0.00	0	0.00	0	0.00	2,799	0.00
TEACHER	0	0.00	0	0.00	0	0.00	426,608	0.00
TEACHER IN CHARGE	0	0.00	0	0.00	0	0.00	6,323	0.00
VISION EDUC TEACHER AIDE	0	0.00	0	0.00	0	0.00	1,424	0.00
INSTRUCTIONAL SPECIALIST	0	0.00	0	0.00	0	0.00	2,556	0.00
STUDENT LIFE DIR	0	0.00	0	0.00	0	0.00	40	0.00
ACTIVITIES DIRECTOR	0	0.00	0	0.00	0	0.00	2,164	0.00
FAMILIES FIRST PROGRAM OFFICER	0	0.00	0	0.00	0	0.00	2,864	0.00
SCHOOL LIBRARIAN	0	0.00	0	0.00	0	0.00	5,032	0.00
GUIDANCE COUNSELOR	0	0.00	0	0.00	0	0.00	2,235	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	104	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan - 0000012								
DIRECTOR	0	0.00	0	0.00	0	0.00	248	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	152	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	200	0.00
HR ANALYST	0	0.00	0	0.00	0	0.00	827	0.00
HR SCHOOL SPECIALIST	0	0.00	0	0.00	0	0.00	2,609	0.00
BUS DRIVER	0	0.00	0	0.00	0	0.00	27,129	0.00
BUS ATTENDANT	0	0.00	0	0.00	0	0.00	9,892	0.00
BUILDING ADMINISTRATOR	0	0.00	0	0.00	0	0.00	71,208	0.00
SUPERINTENDENT	0	0.00	0	0.00	0	0.00	15,223	0.00
ASST SUPERINTENDENT	0	0.00	0	0.00	0	0.00	11,770	0.00
MSSD AREA DIRECTOR	0	0.00	0	0.00	0	0.00	10,271	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	1,272	0.00
NURSING ASSISTANT	0	0.00	0	0.00	0	0.00	1,304	0.00
NURSE LPN	0	0.00	0	0.00	0	0.00	5,274	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	36,571	0.00
REGISTERED NURSE, BSN	0	0.00	0	0.00	0	0.00	24,298	0.00
PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	3,250	0.00
LONG TERM SUB TEACHER	0	0.00	0	0.00	0	0.00	7,124	0.00
SHORT TERM SUB TEACHER	0	0.00	0	0.00	0	0.00	3,126	0.00
SCHOOL SUPERVISOR	0	0.00	0	0.00	0	0.00	13,534	0.00
PHYSICAL EDUCATION TEACHER	0	0.00	0	0.00	0	0.00	51,340	0.00
SPEECH THERAPIST	0	0.00	0	0.00	0	0.00	17,170	0.00
AUDIOLOGIST	0	0.00	0	0.00	0	0.00	4,604	0.00
INTERPRETER	0	0.00	0	0.00	0	0.00	101	0.00
RESIDENTIAL ADVISOR I	0	0.00	0	0.00	0	0.00	127,452	0.00
RESIDENTIAL ADVISOR II	0	0.00	0	0.00	0	0.00	1,693	0.00
RESIDENTIAL ADVISOR III	0	0.00	0	0.00	0	0.00	4,959	0.00
HOME SCHOOL COORDINATOR	0	0.00	0	0.00	0	0.00	15,479	0.00
HOME SCHOOL COORDINATOR, MS	0	0.00	0	0.00	0	0.00	24,899	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	24	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	276	0.00
BILLING SPECIALIST	0	0.00	0	0.00	0	0.00	44	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan - 0000012								
PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	25	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	79	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	1,147	0.00
TECHNICAL WRITER	0	0.00	0	0.00	0	0.00	27	0.00
CLINICAL AUDIOLOGY AIDE	0	0.00	0	0.00	0	0.00	1,833	0.00
ASSISTANT FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	1,491	0.00
RESIDENTIAL LIFE ADMINISTRATOR	0	0.00	0	0.00	0	0.00	7,265	0.00
OUTREACH SERVICES ADMIN	0	0.00	0	0.00	0	0.00	6,671	0.00
ASST SCHOOL SERVICES DIRECTOR	0	0.00	0	0.00	0	0.00	15,631	0.00
SCHOOL SUPPORT ASSOCIATE	0	0.00	0	0.00	0	0.00	20,945	0.00
SCHOOL HR ANALYST	0	0.00	0	0.00	0	0.00	14,843	0.00
SCHOOL PLANNER	0	0.00	0	0.00	0	0.00	2,319	0.00
SCHOOL ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	1,753	0.00
SCHOOL OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	10,665	0.00
SCHOOL SYSTEM ANALYST	0	0.00	0	0.00	0	0.00	3,441	0.00
SCHOOL DATA SPECIALIST	0	0.00	0	0.00	0	0.00	10,669	0.00
SCHOOL SECRETARY	0	0.00	0	0.00	0	0.00	151,921	0.00
SCHOOL INTERPRETER	0	0.00	0	0.00	0	0.00	11,824	0.00
COMMUNITY RELATION FACILITATOR	0	0.00	0	0.00	0	0.00	2,921	0.00
SCHOOL SERVICES DIRECTOR	0	0.00	0	0.00	0	0.00	2,921	0.00
SCHOOL BUSINESS DIRECTOR	0	0.00	0	0.00	0	0.00	10,876	0.00
SCHOOL NURSING DIRECTOR	0	0.00	0	0.00	0	0.00	2,921	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	56	0.00
UNDESIGNATED-SUPPORT	0	0.00	0	0.00	0	0.00	47,502	0.00
OTHER	0	0.00	0	0.00	0	0.00	29,449	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,261,975	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,261,975	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,216,691	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$45,284	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
ESSER								
Pay Plan - 0000012								
ASST COMMISSIONER	0	0.00	0	0.00	0	0.00	5,638	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	3,438	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	2,805	0.00
FISCAL & ADMIN MANAGER	0	0.00	0	0.00	0	0.00	2,805	0.00
OTHER	0	0.00	0	0.00	0	0.00	23,155	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,841	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,841	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	\$37,841	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS								
Pay Plan - 0000012								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	193	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	193	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$193	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	\$193	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
Pay Plan - 0000012								
EX ASSISTANT TO THE DEP COMM	0	0.00	0	0.00	0	0.00	2,549	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	7,464	0.00
ASST COMMISSIONER	0	0.00	0	0.00	0	0.00	22,970	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	55,652	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	108,031	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	61,784	0.00
REGIONAL FIELD TECHNICIAN	0	0.00	0	0.00	0	0.00	5,481	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	104,819	0.00
SUPERVISOR OF INSTRUCTION	0	0.00	0	0.00	0	0.00	35,753	0.00
SCHOOL COUNSELING MANAGER	0	0.00	0	0.00	0	0.00	3,123	0.00
CHIEF DATA OFFICER	0	0.00	0	0.00	0	0.00	4,973	0.00
PLANNER	0	0.00	0	0.00	0	0.00	5,081	0.00
STANDARD/ASSESS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	4,319	0.00
INVESTIGATIVE COMP MANAGER	0	0.00	0	0.00	0	0.00	2,976	0.00
CHARTER SCHOOLS FIELD DIRECTOR	0	0.00	0	0.00	0	0.00	6,600	0.00
VIRTUAL OPERATONS ASSISTANT	0	0.00	0	0.00	0	0.00	1,877	0.00
CAREER PATHWAYS MANAGER	0	0.00	0	0.00	0	0.00	3,170	0.00
VIRTUAL LEARNING ADMINISTRATOR	0	0.00	0	0.00	0	0.00	3,174	0.00
MO ASSESSMENT PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	3,219	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	1,849	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	35,207	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	14,633	0.00
PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	4,032	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	7,214	0.00
DATA COLLECTIONS ANALYST	0	0.00	0	0.00	0	0.00	4,418	0.00
DATA ACCOUNTABILITY MANAGER	0	0.00	0	0.00	0	0.00	2,701	0.00
DATA SYSTEMS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	8,393	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	2,836	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	5,966	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	2,082	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	35	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	1,508	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
Pay Plan - 0000012								
TECHNICAL WRITER	0	0.00	0	0.00	0	0.00	2,117	0.00
OTHER	0	0.00	0	0.00	0	0.00	26,459	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	562,465	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$562,465	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$200,515	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$361,950	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
Pay Plan - 0000012								
COORDINATOR	0	0.00	0	0.00	0	0.00	3,605	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	45	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	3,106	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	14,498	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	11,187	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	113	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,923	0.00
OTHER	0	0.00	0	0.00	0	0.00	11,852	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	46,329	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$46,329	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	\$46,329	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
Pay Plan - 0000012								
COMP INFO TECH TRAINEE	0	0.00	0	0.00	0	0.00	2,217	0.00
COMPUTER INFO TECH	0	0.00	0	0.00	0	0.00	12,262	0.00
ASST COMMISSIONER	0	0.00	0	0.00	0	0.00	5,676	0.00
DDS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	4,790	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	20,960	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	62,481	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	76,033	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	5,045	0.00
DD SPECIALIST	0	0.00	0	0.00	0	0.00	2,736	0.00
HR ANALYST	0	0.00	0	0.00	0	0.00	2,674	0.00
QUALITY ASSURANCE SPEC.	0	0.00	0	0.00	0	0.00	59,874	0.00
ASST FIELD OPERATIONS MGR	0	0.00	0	0.00	0	0.00	15,689	0.00
PROFESSIONAL RELATIONS OFFICER	0	0.00	0	0.00	0	0.00	18,382	0.00
FIELD OPERATIONS MANAGER	0	0.00	0	0.00	0	0.00	8,142	0.00
DISTRICT MANAGER	0	0.00	0	0.00	0	0.00	17,642	0.00
SENIOR HR ANALYST	0	0.00	0	0.00	0	0.00	2,653	0.00
REGIONAL MANAGER	0	0.00	0	0.00	0	0.00	35,378	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	75,637	0.00
ASST DISTRICT SUPV	0	0.00	0	0.00	0	0.00	119,459	0.00
VR COUNSELOR	0	0.00	0	0.00	0	0.00	37,915	0.00
VR COUNSELOR I	0	0.00	0	0.00	0	0.00	66,327	0.00
VR COUNSELOR II	0	0.00	0	0.00	0	0.00	96,409	0.00
VR COUNSELOR III	0	0.00	0	0.00	0	0.00	83,428	0.00
HEARING OFFICER	0	0.00	0	0.00	0	0.00	48,041	0.00
INTAKE COUNSELOR	0	0.00	0	0.00	0	0.00	2,258	0.00
VR COUNSELOR IV	0	0.00	0	0.00	0	0.00	76,009	0.00
DD COUNSELOR	0	0.00	0	0.00	0	0.00	109,691	0.00
DD COUNSELOR I	0	0.00	0	0.00	0	0.00	108,773	0.00
DD COUNSELOR II	0	0.00	0	0.00	0	0.00	268,100	0.00
DD COUNSELOR III	0	0.00	0	0.00	0	0.00	101,313	0.00
DD COUNSELOR IV	0	0.00	0	0.00	0	0.00	51,913	0.00
HUMAN RESOURCE MANAGER	0	0.00	0	0.00	0	0.00	3,362	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
Pay Plan - 0000012								
VR BUSINESS SPECIALIST	0	0.00	0	0.00	0	0.00	2,291	0.00
VR BUSINESS SPECIALIST I	0	0.00	0	0.00	0	0.00	4,810	0.00
VR BUSINESS SPECIALIST II	0	0.00	0	0.00	0	0.00	2,509	0.00
VR BUSINESS SPECIALIST III	0	0.00	0	0.00	0	0.00	2,821	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	8,341	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	128,679	0.00
DD CASE CONTROL ANALYST	0	0.00	0	0.00	0	0.00	16,151	0.00
DD CE SPECIALIST	0	0.00	0	0.00	0	0.00	16,152	0.00
BILLING SPECIALIST	0	0.00	0	0.00	0	0.00	47,782	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	7,448	0.00
PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	50	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	2,066	0.00
GENERAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	1,977	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	29	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	2,342	0.00
OTHER	0	0.00	0	0.00	0	0.00	207	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,844,924	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,844,924	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	\$1,844,924	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
MISSOURI HEALTHY SCHOOLS								
Pay Plan - 0000012								
DIRECTOR	0	0.00	0	0.00	0	0.00	2,821	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,821	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,821	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,821	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
OFFICE OF CHILDHOOD								
Pay Plan - 0000012								
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,958	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,728	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	68,334	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	9,078	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	5,753	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	24,895	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	6,221	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	8,640	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	3,301	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	1,004	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	3,734	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	2,843	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	563	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	1,690	0.00
BENEFIT PROGRAM TECHNICIAN	0	0.00	0	0.00	0	0.00	3,073	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	9,328	0.00
BENEFIT PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	4,889	0.00
EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	3,108	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	11,985	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	4,670	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	11,554	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	0	0.00	3,306	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	98,714	0.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	0	0.00	26,233	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	0	0.00	16,284	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	4,677	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	10,758	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	26,813	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	7,730	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	52,130	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	1,836	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	2,326	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
OFFICE OF CHILDHOOD								
Pay Plan - 0000012								
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	2,505	0.00
OTHER	0	0.00	0	0.00	0	0.00	38,225	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	483,886	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$483,886	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$121,302	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$362,584	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER PUBLIC SCHOOL COMM								
Pay Plan - 0000012								
CSC EXECUTIVE DIRECTOR	0	0.00	0	0.00	0	0.00	8,497	0.00
CHARTER COMM DEPUTY DIRECTOR	0	0.00	0	0.00	0	0.00	4,884	0.00
PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	2,175	0.00
DATA COLLECTIONS ANALYST	0	0.00	0	0.00	0	0.00	2,750	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,306	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,306	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	\$18,306	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
Pay Plan - 0000012								
DIRECTOR	0	0.00	0	0.00	0	0.00	4,508	0.00
DEAF COMMUNITY ADVOCATE	0	0.00	0	0.00	0	0.00	2,371	0.00
INTERPRETER	0	0.00	0	0.00	0	0.00	2,488	0.00
MCDHH OFFICE SUPPORT SPECIALIS	0	0.00	0	0.00	0	0.00	2,133	0.00
MCDHH INTERPRETER CERT SPEC	0	0.00	0	0.00	0	0.00	2,133	0.00
MCDHH BUSINESS OPERATIONS MAN	0	0.00	0	0.00	0	0.00	805	0.00
MICS COORDINATOR	0	0.00	0	0.00	0	0.00	1,683	0.00
HEAR HEALTHCARE PROG MANAGER	0	0.00	0	0.00	0	0.00	2,805	0.00
OTHER	0	0.00	0	0.00	0	0.00	2,579	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,505	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,505	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$19,515	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	\$1,990	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
Pay Plan - 0000012								
DIRECTOR	0	0.00	0	0.00	0	0.00	3,915	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	5,196	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	12,027	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	3,303	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	1,873	0.00
OTHER	0	0.00	0	0.00	0	0.00	3,381	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,695	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,695	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	\$12,486	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$17,209	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,905,488	2,033,403	0	3,938,891	PS	1,905,488	2,033,403	0	3,938,891
EE	118,518	650,290	0	768,808	EE	118,518	650,290	0	768,808
PSD	1,000	44,000	0	45,000	PSD	1,000	44,000	0	45,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,025,006	2,727,693	0	4,752,699	Total	2,025,006	2,727,693	0	4,752,699
FTE	36.80	39.20	0.00	76.00	FTE	36.80	39.20	0.00	76.00

Est. Fringe	1,183,249	1,261,639	0	2,444,888
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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	2,444,888
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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: 0105-0538
0105-2296

Federal Funds: 0105-0538
0105-2296

2. CORE DESCRIPTION

This funding sustains infrastructure necessary to provide support for local schools and the Department. Services provided include appointment of state aid, school finance, school food services, and the internal operations of the Department.

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

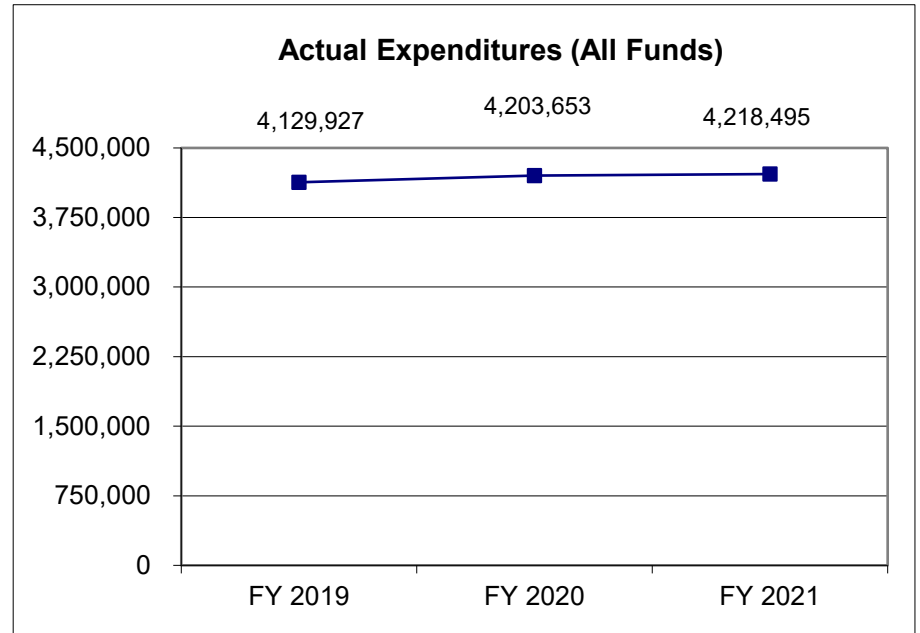
Administration Operations

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	4,586,700	4,674,458	4,710,139	4,752,699
Less Reverted (All Funds)	(58,007)	(59,242)	(60,126)	(60,751)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,528,693	4,615,216	4,650,013	4,691,948
Actual Expenditures (All Funds)	4,129,927	4,203,653	4,218,495	N/A
Unexpended (All Funds)	398,766	411,563	431,518	N/A
Unexpended, by Fund:				
General Revenue	0	22,630	70,914	N/A
Federal	398,766	388,933	360,604	N/A
Other	0	0	0	N/A
	(1)	(2)	(2)	



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

NOTES:

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
OPERATIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	76.00	1,905,488	2,033,403	0	3,938,891	
	EE	0.00	118,518	650,290	0	768,808	
	PD	0.00	1,000	44,000	0	45,000	
	Total	76.00	2,025,006	2,727,693	0	4,752,699	
DEPARTMENT CORE REQUEST							
	PS	76.00	1,905,488	2,033,403	0	3,938,891	
	EE	0.00	118,518	650,290	0	768,808	
	PD	0.00	1,000	44,000	0	45,000	
	Total	76.00	2,025,006	2,727,693	0	4,752,699	
GOVERNOR'S RECOMMENDED CORE							
	PS	76.00	1,905,488	2,033,403	0	3,938,891	
	EE	0.00	118,518	650,290	0	768,808	
	PD	0.00	1,000	44,000	0	45,000	
	Total	76.00	2,025,006	2,727,693	0	4,752,699	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
OPERATIONS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,822,702	33.06	1,905,488	36.80	1,905,488	36.80	1,905,488	36.80	36.80
DEPT ELEM-SEC EDUCATION	1,846,778	36.17	2,033,403	39.20	2,033,403	39.20	2,033,403	39.20	39.20
TOTAL - PS	3,669,480	69.23	3,938,891	76.00	3,938,891	76.00	3,938,891	76.00	76.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	50,438	0.00	118,518	0.00	118,518	0.00	118,518	0.00	0.00
DEPT ELEM-SEC EDUCATION	498,577	0.00	650,290	0.00	650,290	0.00	650,290	0.00	0.00
TOTAL - EE	549,015	0.00	768,808	0.00	768,808	0.00	768,808	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	44,000	0.00	44,000	0.00	44,000	0.00	0.00
TOTAL - PD	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	0.00
TOTAL	4,218,495	69.23	4,752,699	76.00	4,752,699	76.00	4,752,699	76.00	76.00
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	18,867	0.00	18,867	0.00	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	20,131	0.00	20,131	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	38,998	0.00	38,998	0.00	0.00
TOTAL	0	0.00	0	0.00	38,998	0.00	38,998	0.00	0.00
DESE Pay Structure Alignment - 1500001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	54,960	0.00	54,960	0.00	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	18,165	0.00	18,165	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	73,125	0.00	73,125	0.00	0.00
TOTAL	0	0.00	0	0.00	73,125	0.00	73,125	0.00	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	113,071	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	116,173	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	229,244	0.00
TOTAL	0	0.00	0	0.00	0	0.00	229,244	0.00
Op Ex Coordinator - 0000017								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	62,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	62,000	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,886	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	11,886	0.00
TOTAL	0	0.00	0	0.00	0	0.00	73,886	0.00
GRAND TOTAL	\$4,218,495	69.23	\$4,752,699	76.00	\$4,864,822	76.00	\$5,167,952	76.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
EXEC ASST TO THE COMM OF EDUC	58,152	1.00	58,634	1.00	58,634	1.00	58,634	1.00
COMMUNICATIONS COORDINATOR	80,592	0.96	78,023	1.00	78,023	1.00	78,023	1.00
COMMUNICATION SPECIALIST	29,568	0.67	42,806	1.00	42,806	1.00	42,806	1.00
COMMUNICATION ASSISTANT	47,690	1.15	46,444	1.00	46,444	1.00	46,444	1.00
COMMUNICATIONS TECHNICIAN	38,243	0.91	607	0.00	607	0.00	607	0.00
PROCUREMENT MANAGER	0	0.00	817	0.00	817	0.00	817	0.00
ACCOUNTING ANALYST	0	0.00	681	0.00	681	0.00	681	0.00
COMMISSIONER	199,272	1.00	201,263	1.00	201,263	1.00	201,263	1.00
DEPUTY COMMISSIONER	69,278	0.52	134,379	1.00	134,379	1.00	134,379	1.00
CHIEF GOVERNMENTAL RELATIONS	84,962	0.96	88,234	1.00	88,234	1.00	88,234	1.00
CHIEF OF STAFF	9,321	0.09	103,386	1.00	103,386	1.00	103,386	1.00
COORDINATOR	686,968	10.73	598,833	11.56	598,833	11.56	598,833	11.56
GENERAL COUNSEL	97,848	1.00	98,901	1.00	98,901	1.00	98,901	1.00
COORD LEGISLATIVE OUTREACH	0	0.00	924	0.00	924	0.00	924	0.00
CHIEF STRAT INIT & TALENT DEV	36,940	0.42	88,234	1.00	88,234	1.00	88,234	1.00
DIRECTOR	307,060	5.80	324,671	7.00	324,671	7.00	324,671	7.00
ASST DIRECTOR	209,017	4.40	252,020	5.00	252,020	5.00	252,020	5.00
CHIEF OPERATIONS OFFICER	100,310	1.13	89,538	1.00	89,538	1.00	89,538	1.00
SUPERVISOR	169,914	3.88	129,623	7.00	129,623	7.00	129,623	7.00
CHIEF BUDGET OFFICER	86,517	1.12	75,698	1.00	75,698	1.00	75,698	1.00
HR ANALYST	43,824	1.00	42,500	1.00	42,500	1.00	42,500	1.00
VR SPECIALIST	1,691	0.03	0	0.00	0	0.00	0	0.00
SENIOR HR ANALYST	48,552	1.00	49,049	1.00	49,049	1.00	49,049	1.00
HUMAN RESOURCE MANAGER	1,560	0.03	0	0.00	0	0.00	0	0.00
STUDENT TRANS MANAGER	51,768	1.00	52,296	1.00	52,296	1.00	52,296	1.00
SCHOOL FINANCE CONSULTANT	39,542	0.94	42,628	1.00	42,628	1.00	42,628	1.00
ACCOUNTING AUDIT ANALYST	0	0.00	736	0.00	736	0.00	736	0.00
NUTRITION PROCUREMENT SPEC	45,096	1.00	44,892	1.00	44,892	1.00	44,892	1.00
FOOD DISTRIBUTION SPECIALIST	44,352	1.00	44,788	1.00	44,788	1.00	44,788	1.00
NUTRITION PROGRAM SPECIALIST	356,196	8.81	408,581	8.44	408,581	8.44	408,581	8.44
NUTRITION CONTRACT SPECIALIST	40,248	1.00	40,755	1.00	40,755	1.00	40,755	1.00
NUTRITION FINANCE SPECIALIST	48,864	1.00	48,625	1.00	48,625	1.00	48,625	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
LEAD NUTRITION PROGRAM ANALYST	44,352	1.00	44,141	1.00	44,141	1.00	44,141	1.00
SCHOOL NUTRITION PROG MANAGER	48,864	1.00	48,625	1.00	48,625	1.00	48,625	1.00
FOOD DIST PROGRAM ASSOCIATE	38,064	1.00	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	89,412	2.47	70,519	2.00	70,519	2.00	70,519	2.00
ACCTG SPECIALIST II	31,440	1.00	31,294	1.00	31,294	1.00	31,294	1.00
ADMINISTRATIVE ASSISTANT	76,904	2.37	132,760	4.00	132,760	4.00	132,760	4.00
PROGRAM SPECIALIST	57,042	1.68	49,788	2.00	49,788	2.00	49,788	2.00
DATA SPECIALIST	27,794	0.92	33,652	1.00	33,652	1.00	33,652	1.00
EXECUTIVE ASSISTANT	39,960	1.07	35,802	1.00	35,802	1.00	35,802	1.00
LEGAL ASSISTANT	40,464	1.00	40,781	1.00	40,781	1.00	40,781	1.00
PROCUREMENT SPECIALIST	30,606	0.97	32,323	1.00	32,323	1.00	32,323	1.00
SENIOR PROCUREMENT SPECIALIST	40,008	1.00	39,826	1.00	39,826	1.00	39,826	1.00
FISCAL & ADMIN MANAGER	71,225	1.20	58,418	1.00	58,418	1.00	58,418	1.00
SECRETARY	0	0.00	427	0.00	427	0.00	427	0.00
OTHER	0	0.00	131,969	0.00	131,969	0.00	131,969	0.00
TOTAL - PS	3,669,480	69.23	3,938,891	76.00	3,938,891	76.00	3,938,891	76.00
TRAVEL, IN-STATE	18,854	0.00	92,814	0.00	92,814	0.00	92,814	0.00
TRAVEL, OUT-OF-STATE	361	0.00	58,527	0.00	58,527	0.00	58,527	0.00
FUEL & UTILITIES	0	0.00	24,430	0.00	24,430	0.00	24,430	0.00
SUPPLIES	122,242	0.00	46,401	0.00	46,401	0.00	46,401	0.00
PROFESSIONAL DEVELOPMENT	113,808	0.00	148,699	0.00	148,699	0.00	148,699	0.00
COMMUNICATION SERV & SUPP	60,230	0.00	79,959	0.00	79,959	0.00	79,959	0.00
PROFESSIONAL SERVICES	114,035	0.00	120,745	0.00	120,745	0.00	120,745	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	5,815	0.00	5,815	0.00	5,815	0.00
M&R SERVICES	97,285	0.00	60,788	0.00	60,788	0.00	60,788	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	2,802	0.00	33,100	0.00	33,100	0.00	33,100	0.00
OTHER EQUIPMENT	9,868	0.00	17,650	0.00	17,650	0.00	17,650	0.00
PROPERTY & IMPROVEMENTS	0	0.00	35,001	0.00	35,001	0.00	35,001	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,050	0.00	1,050	0.00	1,050	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	9,530	0.00	27,789	0.00	27,789	0.00	27,789	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
REBILLABLE EXPENSES	0	0.00	15,539	0.00	15,539	0.00	15,539	0.00
TOTAL - EE	549,015	0.00	768,808	0.00	768,808	0.00	768,808	0.00
PROGRAM DISTRIBUTIONS	0	0.00	36,000	0.00	36,000	0.00	36,000	0.00
REFUNDS	0	0.00	9,000	0.00	9,000	0.00	9,000	0.00
TOTAL - PD	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
GRAND TOTAL	\$4,218,495	69.23	\$4,752,699	76.00	\$4,752,699	76.00	\$4,752,699	76.00
GENERAL REVENUE	\$1,873,140	33.06	\$2,025,006	36.80	\$2,025,006	36.80	\$2,025,006	36.80
FEDERAL FUNDS	\$2,345,355	36.17	\$2,727,693	39.20	\$2,727,693	39.20	\$2,727,693	39.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.005

Division of Financial and Administrative Services Operations

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

1a. What strategic priority does this program address?

Efficiency & Effectiveness

1b. What does this program do?

Administration funds the infrastructure necessary to serve the State Board of Education and allow the Commissioner's Office, the Deputy Commissioner's Office, and the Division of Financial and Administrative Services (DFAS) to perform their responsibilities. This funding allows the department to provide technical assistance related to school laws and legislation, school finance, school transportation, school nutrition services, and the internal operations of the department.

Division of Financial and Administrative Services staff members are responsible for the timely disbursement of all departmental funds. These include but are not limited to the Foundation Formula, Proposition C, State and Federal grants, School Nutrition Services funds, and all administrative funds.

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

Number of School Districts Served

Number of School Districts (Actual July 1, 2021)	518
Number of Charter Local Education Agency's (LEA) (Actual July 1, 2021)	38
PK-12 Enrollment (2020-21)	889,223

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

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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

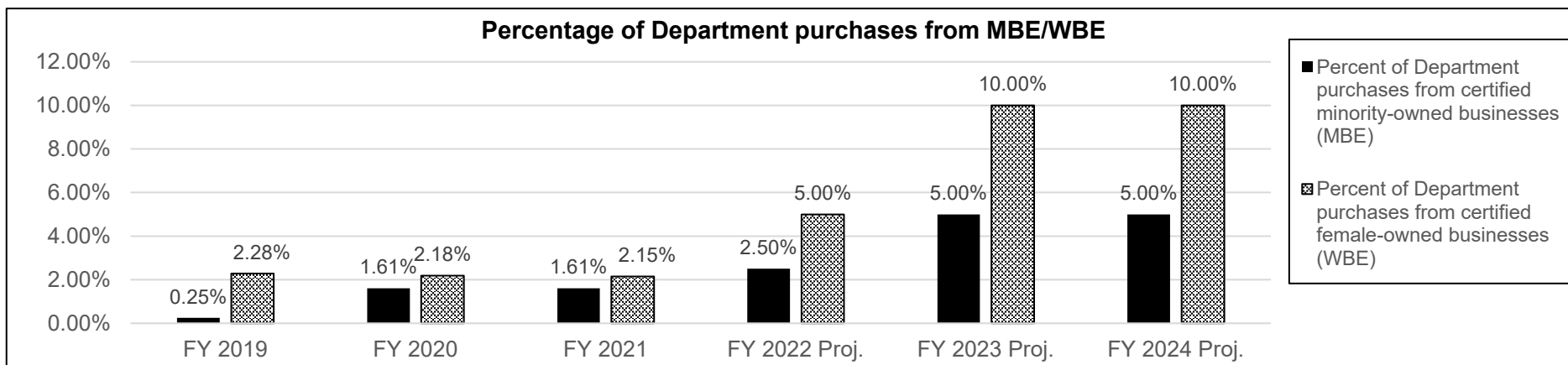
HB Section(s): 2.005

Division of Financial and Administrative Services Operations

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

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

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



SOURCE: Division of Purchasing, Office of Administration (FY02 - FY21).

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

	FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of School Districts receiving payments	518	518	518	518	518	518	518	518	518
Number of Charter LEAs receiving payments	36	37	37	37	37	38	38	38	38
Total Budget Administered (in billions)	6.157B	6.157B	6.273B	6.273B	8.530B	8.530B	7.485B*	11.829B**	11.829B**
Number of SAMII financial documents processed	380,000	353,299	380,000	352,775	380,000	302,525	360,000	360,000	360,000
Number of state, federal, and foundation grants administered	110	110	110	127	130	127	130	130	130
Number of fiscal note responses	500	523	500	441	500	603	650	670	690

* FY 2022 TAFP AFTER VETO

** FY 2023 Department Budget Request with Governor Recommendations (01/20/22)

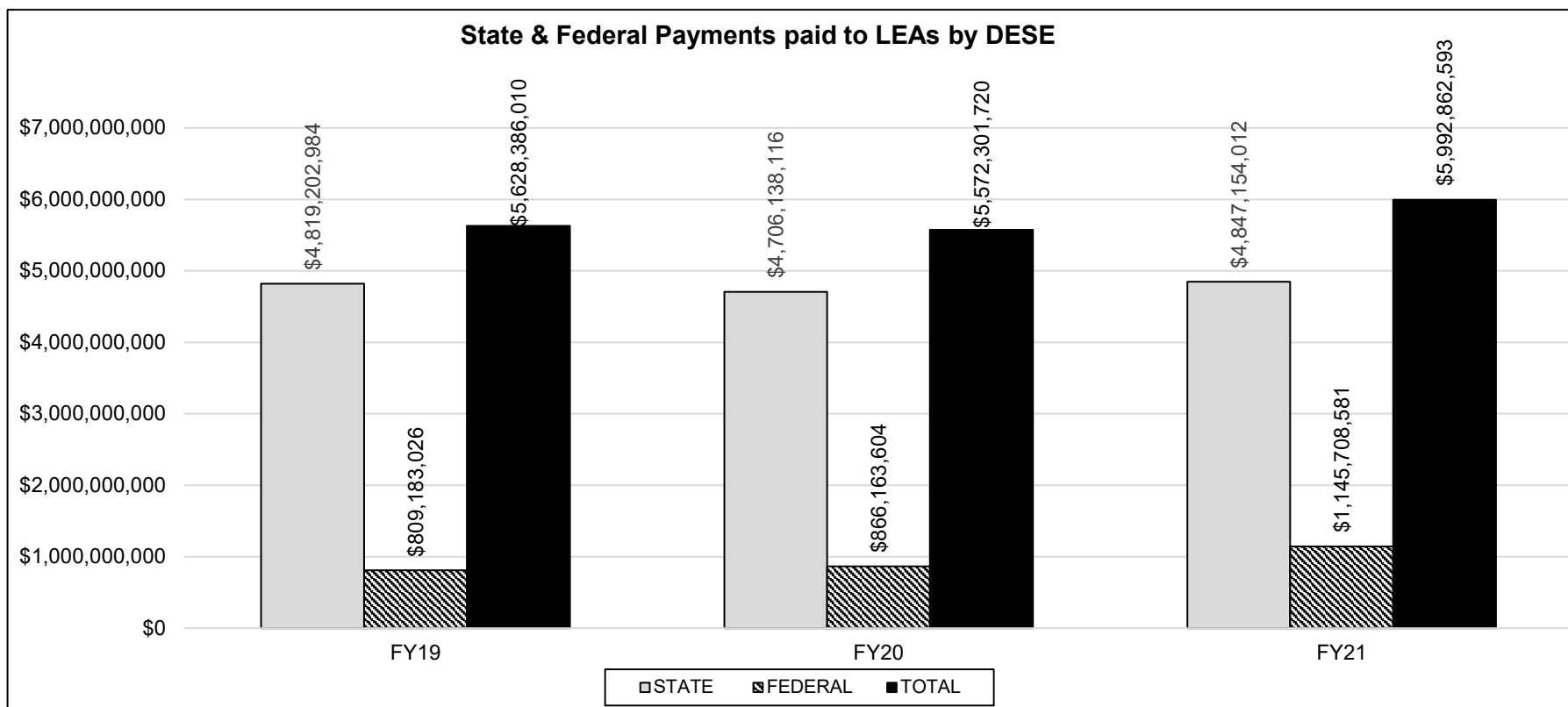
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.005

Division of Financial and Administrative Services Operations

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



NOTE: Includes Prop C, Nonpublic schools and state schools.

SOURCE: DESE State Pay Master

PROGRAM DESCRIPTION

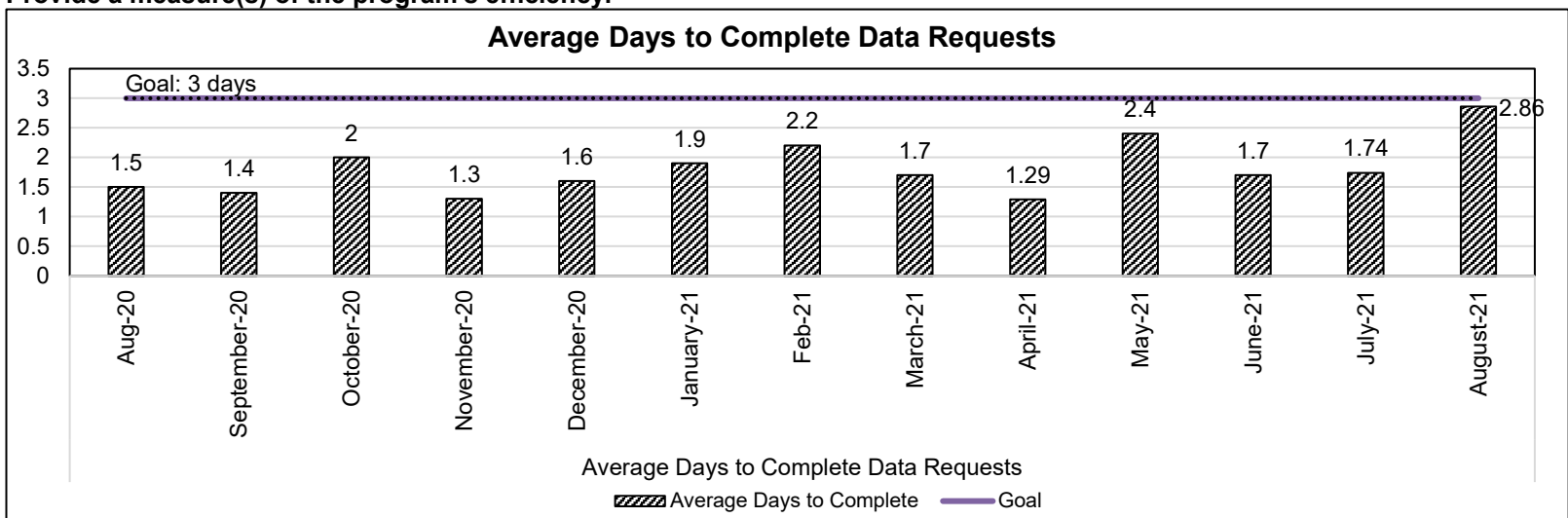
Department of Elementary and Secondary Education

HB Section(s): 2.005

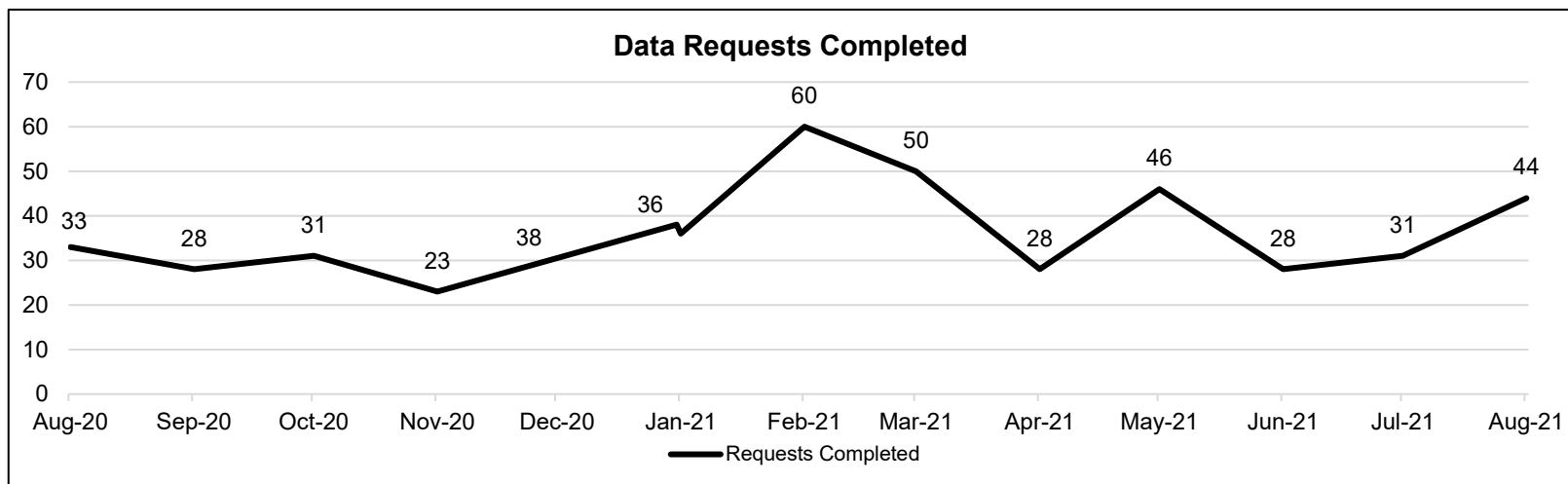
Division of Financial and Administrative Services Operations

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

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



SOURCE: DESE Dashboard

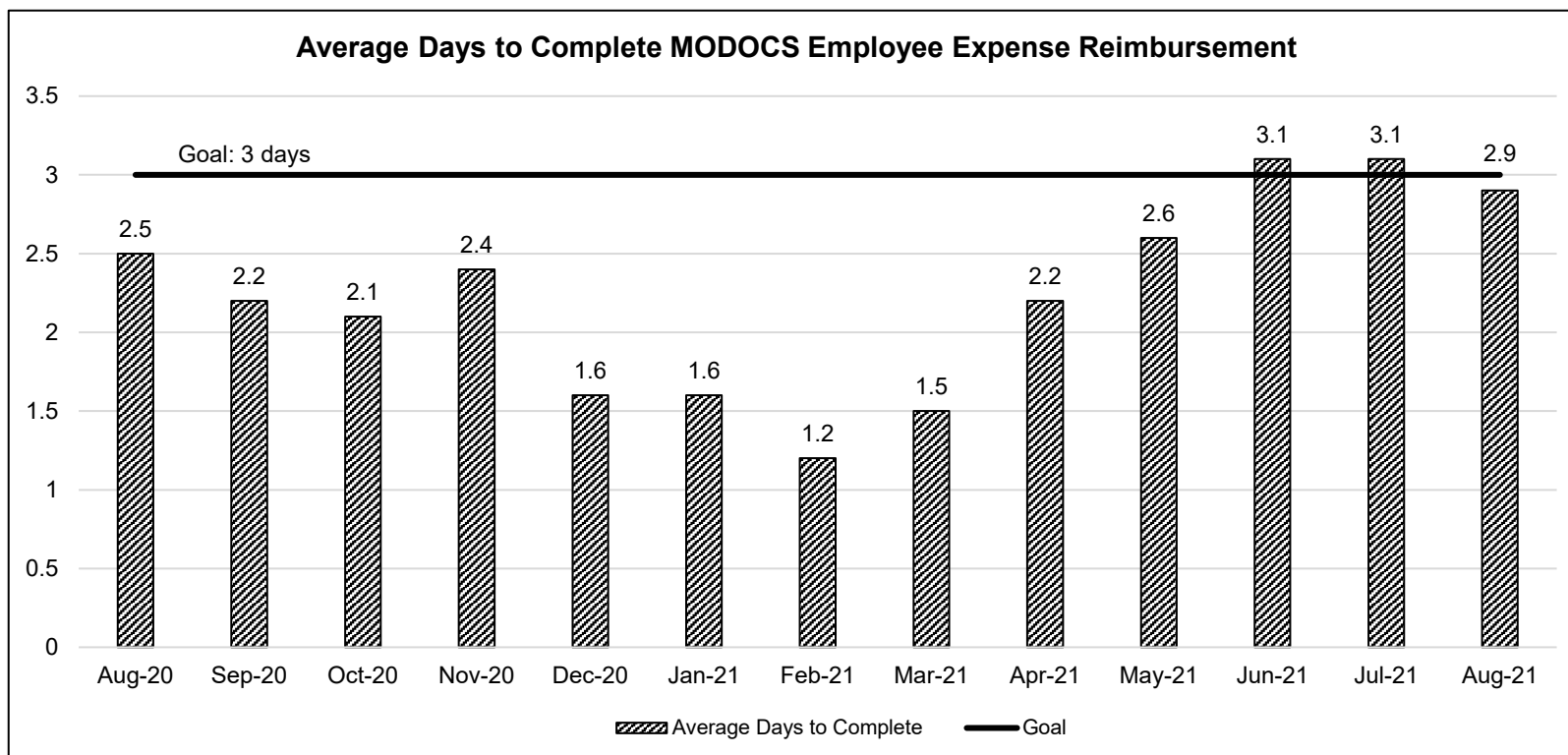


SOURCE: DESE Dashboard

PROGRAM DESCRIPTION

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

HB Section(s): 2.005



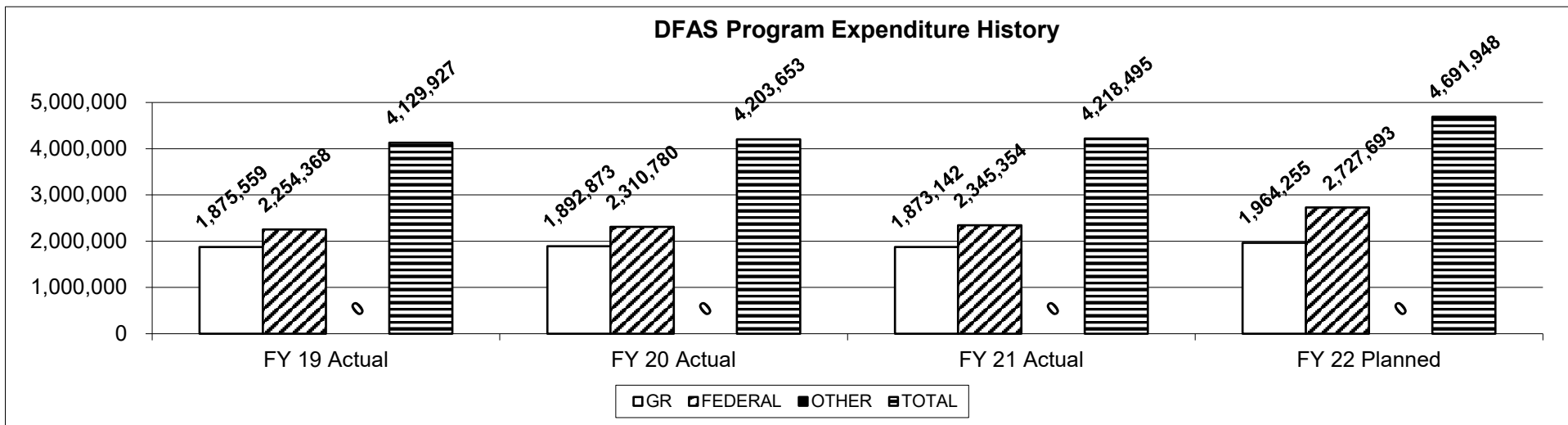
SOURCE: DESE Dashboard

PROGRAM DESCRIPTION

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

HB Section(s): 2.005

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



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

N/A

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

Section 161.020 RSMo.

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

No.

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

No.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Elementary and Secondary Education	Budget Unit <u>50111C</u>
Division of Financial and Administrative Services	
Operational Excellence Coordinator DI# 0000017	HB Section <u>2.005</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	62,000	0	0	62,000
EE	0	0	0	0	EE	11,886	0	0	11,886
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Total	<u>73,886</u>	<u>0</u>	<u>0</u>	<u>73,886</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

Est. Fringe	20,782	0	0	20,782
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Department is requesting funds for an Operational Excellence Coordinator and associated E&E to improve operational excellence. The coordinator position will work across all divisions and programs to identify and capture data and will serve as the Department's Tableau administrator. Better data analytics will improve fact-based decision making and efficiencies.

Cabinet members have identified Operational Excellence and data analytics as the most effective and useful addition to state government. The Operational Excellence initiative was introduced to State of Missouri agencies in 2017. Since that time, all Operational Excellence duties within the department have been absorbed by existing team members; however, an additional dedicated team member is necessary to continue improvements.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit <u>50111C</u>
Division of Financial and Administrative Services	
Operational Excellence Coordinator DI# 0000017	HB Section <u>2.005</u>

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

The requested PS for the Operational Excellence Coordinator position salary was based on comparable coordinator positions across state government. The FTE for this position will come from the current department core.

The requested E&E includes associated office and communications supplies, computer equipment and software. A Tableau subscription will be allotted to designated individuals within each Division who will work in conjunction with the Operational Excellence Coordinator to provide real-time data and efficiency measures.

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

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
02RD40-Senior Research/Data Analyst	62,000						62,000	0.0	
Total PS	62,000	0.0	0	0.0	0	0.0	62,000	0.0	0
190-Supplies	1,700						1,700		
340-Communication Services & Supplies	686						686		
480 - Computer Equipment	9,500						9,500		
Total EE	11,886		0		0		11,886		0
Grand Total	73,886	0.0	0	0.0	0	0.0	73,886	0.0	0

NEW DECISION ITEM

RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit	50111C	
Division of Financial and Administrative Services			
Operational Excellence Coordinator	DI# 0000017	HB Section	2.005

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.

Strategic measures will be developed under the leadership of this Op Ex Coordinator.

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

Strategic measures will be developed under the leadership of this Op Ex Coordinator.

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

Strategic measures will be developed under the leadership of this Op Ex Coordinator.

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

Strategic measures will be developed under the leadership of this Op Ex Coordinator.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The position will assess current collected data and identify the additional data needs of each division and program. All placemat initiatives and regular monthly dashboard sections will be moved to Tableau. The Coordinator will also train staff on Operational Excellence initiatives and techniques to improve efficiencies within the department, as well as trainings on Tableau functionality. Improved data analytics will allow Department leadership to better understand how program teams work and will result in better accountability measures to meet statutory obligations and better serve Missourians.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
Op Ex Coordinator - 0000017								
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	62,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	62,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	1,700	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	686	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	9,500	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	11,886	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$73,886	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$73,886	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	50112C
Division of Financial and Administrative Services/Learning Services		
Refunds	HB Section	2.010

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	70,000	0	70,000	PSD	0	70,000	0	70,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	70,000	0	70,000	Total	0	70,000	0	70,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

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

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

2. CORE DESCRIPTION

The funding is requested to allow the Department to refund federal interest income earned or federal payments refunded to the Department, to the federal government.

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

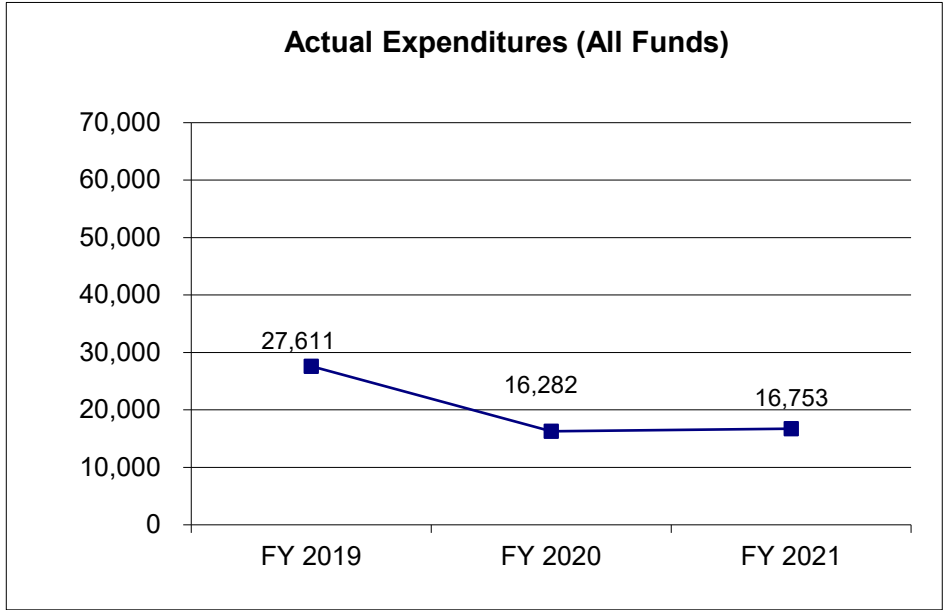
Refunds

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	70,000	70,000	70,000	70,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	70,000	70,000	70,000	70,000
Actual Expenditures (All Funds)	27,611	16,282	16,753	N/A
Unexpended (All Funds)	42,389	53,718	53,247	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	42,389	53,718	53,247	N/A
Other	0	0	0	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOCI
REFUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	16,576	0.00	20,000	0.00	20,000	0.00	20,000	0.00
DEPT ELEM-SEC EDUCATION	177	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	16,753	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL	16,753	0.00	70,000	0.00	70,000	0.00	70,000	0.00
GRAND TOTAL	\$16,753	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	16,753	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL - PD	16,753	0.00	70,000	0.00	70,000	0.00	70,000	0.00
GRAND TOTAL	\$16,753	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$16,753	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,109,557,360	0	1,452,180,434	3,561,737,794	PSD	2,120,634,953	0	1,441,102,841	3,561,737,794
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,109,557,360	0	1,452,180,434	3,561,737,794	Total	2,120,634,953	0	1,441,102,841	3,561,737,794
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

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

Non-Counts: Outstanding Schools Trust Fund (0287-9109)
 State School Moneys Fund (0616-8966)

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

Non-Counts: Outstanding Schools Trust Fund (0287-9109)
 State School Moneys Fund (0616-8966)

2. CORE DESCRIPTION

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted with SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The foundation formula combined the previous statutorily required funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid (\$149,617,982), Remedial Reading (\$11,096,925), Gifted (\$24,870,104), Fair Share (\$23,400,000E), and County Foreign Insurance (\$74,950,000E) to determine the base amount for the calculations. This also includes payment to remit an amount equal to the amount of revenue a district would have received from Financial Institution Tax Reduction as directed per 163.031, RSMo., Kindergarten Payment per Section 160.051, RSMo., and Article X, Section 21, and Fine Reduction payment per 163.038, RSMo.

CORE DECISION ITEM

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

2. CORE DESCRIPTION (cont.)

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation. The calculated state adequacy target's by year are shown below:

The calculated state adequacy targets by year are shown below:

Fiscal Years	Calculated SAT
2007 - 2009	\$6,117
2010	\$6,117
2011	\$6,124
2012	\$6,131
2013	\$6,423
2014	\$6,716
2015	\$6,580
2016	\$6,580
2017	\$6,241
2018	\$6,241
2019	\$6,308
2020	\$6,375
2021	\$6,375
2022	\$6,375
2023	\$6,375
2024	\$6,375

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

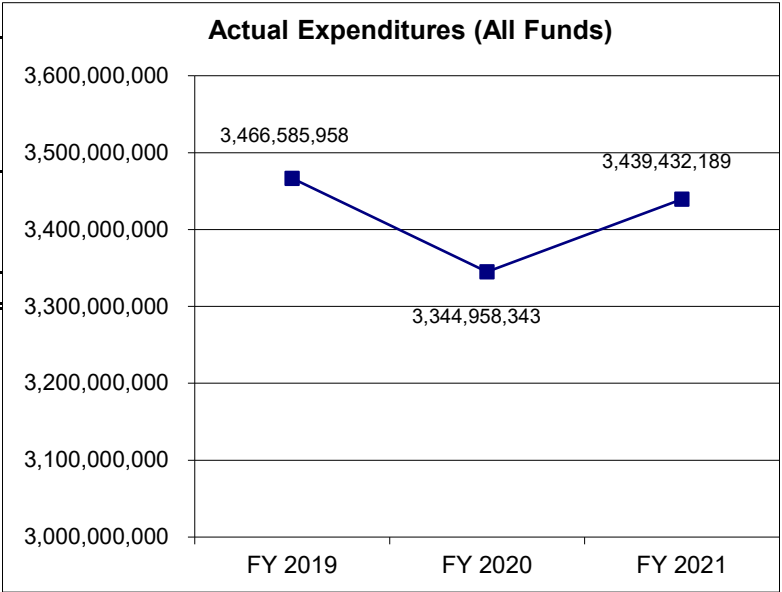
Foundation - Equity Formula

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	3,491,827,921	3,569,077,672	3,553,211,885	3,561,737,794
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	(139,224,462)	0	0
Budget Authority (All Funds)	3,491,827,921	3,429,853,210	3,553,211,885	3,561,737,794
Actual Expenditures (All Funds)	3,466,585,958	3,344,958,343	3,439,432,189	N/A
Unexpended (All Funds)	25,241,963	84,894,867	113,779,696	N/A
Unexpended, by Fund:				
General Revenue	2,788,942	0	82,109,040	N/A
Federal	0	0	0	N/A
Other	22,453,021	84,894,867	31,670,656	N/A



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

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION - FORMULA**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	2,109,557,360	0	1,452,180,434	3,561,737,794	
			Total	0.00	2,109,557,360	0	1,452,180,434	3,561,737,794	
DEPARTMENT CORE REQUEST									
			PD	0.00	2,109,557,360	0	1,452,180,434	3,561,737,794	
			Total	0.00	2,109,557,360	0	1,452,180,434	3,561,737,794	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1868	8966	PD	0.00	0	0	(11,077,593)	(11,077,593)	Reduction of SSMF-NC authority due to GR-CFI reallocation
Core Reallocation	1867	3661	PD	0.00	11,077,593	0	0	11,077,593	Reallocated from Formula-CFI-GR to Formula-GR
Core Reallocation	1869	0678	PD	0.00	0	0	(171,017)	(171,017)	Reallocated from SSMF to OSTF to expend fund balance
Core Reallocation	1869	0679	PD	0.00	0	0	171,017	171,017	Reallocated from SSMF to OSTF to expend fund balance
Core Reallocation	1870	5667	PD	0.00	0	0	1,249,560	1,249,560	Reallocated to CTF from Lottery to account for unclaimed prizes
Core Reallocation	1870	2079	PD	0.00	0	0	(1,249,560)	(1,249,560)	Reallocated to CTF from Lottery to account for unclaimed prizes
NET GOVERNOR CHANGES				0.00	11,077,593	0	(11,077,593)	0	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	2,120,634,953	0	1,441,102,841	3,561,737,794	
			Total	0.00	2,120,634,953	0	1,441,102,841	3,561,737,794	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,010,976,270	0.00	2,109,557,360	0.00	2,109,557,360	0.00	2,120,634,953	0.00
OUTSTANDING SCHOOLS TRUST	836,804,068	0.00	836,820,491	0.00	836,820,491	0.00	836,649,474	0.00
LOTTERY PROCEEDS	63,777,833	0.00	66,882,477	0.00	66,882,477	0.00	68,132,037	0.00
STATE SCHOOL MONEYS	190,669,370	0.00	198,222,534	0.00	198,222,534	0.00	187,315,958	0.00
CLASSROOM TRUST FUND	337,204,648	0.00	350,254,932	0.00	350,254,932	0.00	349,005,372	0.00
TOTAL - PD	3,439,432,189	0.00	3,561,737,794	0.00	3,561,737,794	0.00	3,561,737,794	0.00
TOTAL	3,439,432,189	0.00	3,561,737,794	0.00	3,561,737,794	0.00	3,561,737,794	0.00
GRAND TOTAL	\$3,439,432,189	0.00	\$3,561,737,794	0.00	\$3,561,737,794	0.00	\$3,561,737,794	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
CORE								
PROGRAM DISTRIBUTIONS	3,439,432,189	0.00	3,561,737,794	0.00	3,561,737,794	0.00	3,561,737,794	0.00
TOTAL - PD	3,439,432,189	0.00	3,561,737,794	0.00	3,561,737,794	0.00	3,561,737,794	0.00
GRAND TOTAL	\$3,439,432,189	0.00	\$3,561,737,794	0.00	\$3,561,737,794	0.00	\$3,561,737,794	0.00
GENERAL REVENUE	\$2,010,976,270	0.00	\$2,109,557,360	0.00	\$2,109,557,360	0.00	\$2,120,634,953	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,428,455,919	0.00	\$1,452,180,434	0.00	\$1,452,180,434	0.00	\$1,441,102,841	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Formula

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

1a. What strategic priority does this program address?

Efficiency & Effectiveness

1b. What does this program do?

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. This also includes payment to remit an amount equal to the amount of revenue a district would have received from Financial Institution Tax Reduction as directed per 163.031, RSMo, Kindergarten Payment per Section 160.051, RSMo., and Article X, Section 21, and Fine Reduction payment per 163.038, RSMo. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation. The calculated state adequacy target's by year are shown below:

Fiscal Years	Calculated SAT
2007 - 2009	\$6,117
2010	\$6,117
2011	\$6,124
2012	\$6,131
2013	\$6,423
2014	\$6,716
2015	\$6,580
2016	\$6,580
2017	\$6,241
2018	\$6,241
2019	\$6,308
2020	\$6,375
2021	\$6,375
2022	\$6,375
2023	\$6,375
2024	\$6,375

PROGRAM DESCRIPTION

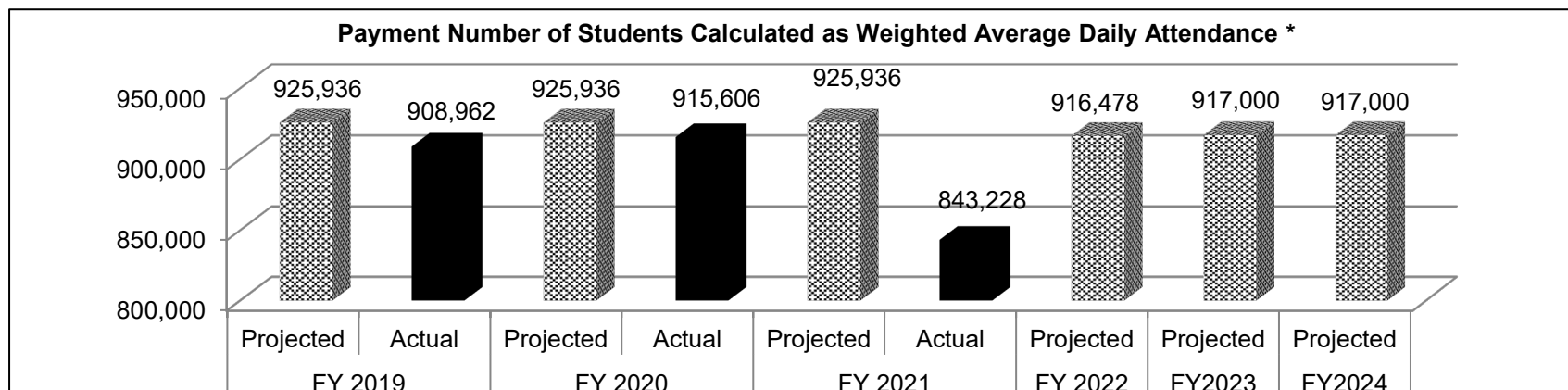
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Formula

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

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



*Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient. This information is from the Foundation Formula Calculation System, August FY 2022 payment run.

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

Current Expenditures Per Pupil					
States in the Midwest Region	2017-2018	2016-2017	2015-2016	2014-2015	2013-2014
Missouri	\$11,034	\$10,684	\$10,385	\$10,231	\$9,856
Illinois	\$15,912	\$15,517	\$14,327	\$13,935	\$13,091
Indiana	\$10,033	\$9,823	\$9,691	\$9,529	\$9,481
Iowa	\$11,724	\$11,456	\$11,148	\$10,938	\$10,645
Kansas	\$11,095	\$10,428	\$10,216	\$10,329	\$9,414
Michigan	\$11,688	\$11,256	\$11,051	\$10,956	\$10,912
Minnesota	\$11,512	\$12,635	\$12,364	\$11,924	\$11,407
Nebraska	\$12,813	\$12,662	\$12,379	\$12,174	\$11,715
North Dakota	\$13,783	\$13,767	\$13,358	\$12,909	\$12,339
Ohio	\$12,893	\$12,569	\$11,933	\$11,730	\$11,255
South Dakota	\$10,263	\$10,117	\$9,335	\$9,103	\$8,873
Wisconsin	\$12,446	\$11,962	\$11,664	\$11,538	\$11,067
United States	\$12,654	\$12,258	\$11,841	\$11,454	\$10,936

Source: National Center for Education Statistics (NCES) Revenues and Expenditures for Public Elementary and Secondary School Districts-Publication #301 or 306

<https://nces.ed.gov/pubsearch>

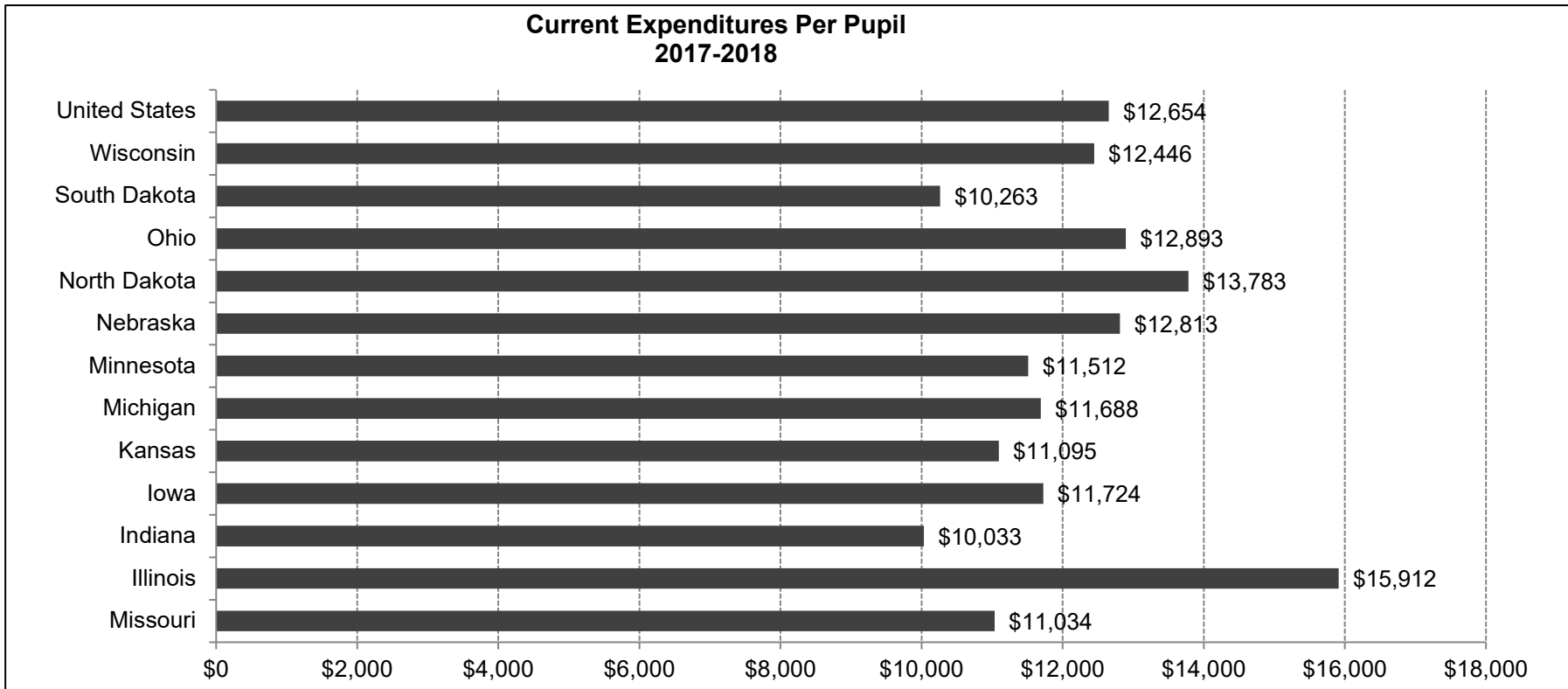
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Formula

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



Source: National Center for Education Statistics (NCES) Revenues and Expenditures for Public Elementary and Secondary School Districts-Publication #301 or 306
<https://nces.ed.gov/pubsearch>

PROGRAM DESCRIPTION

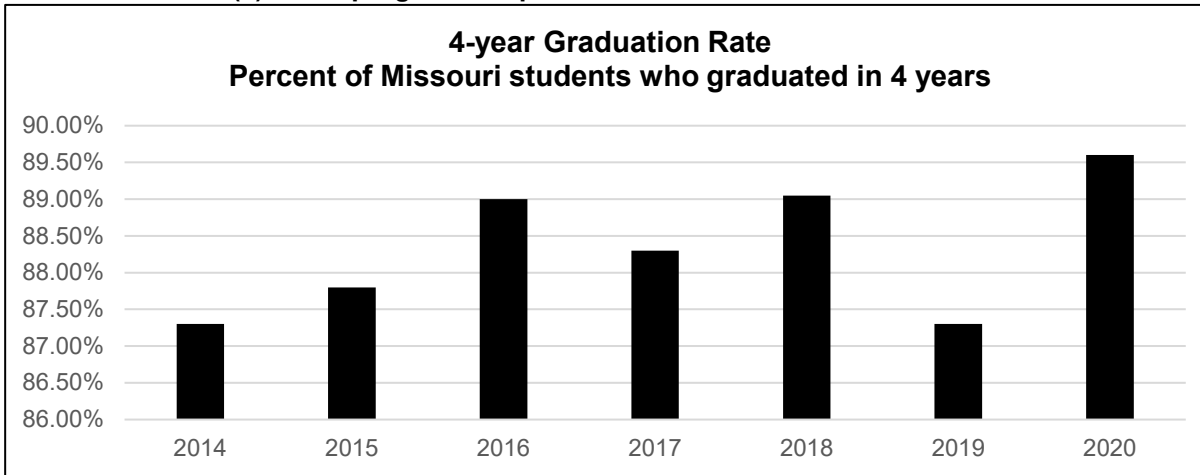
Department of Elementary and Secondary Education

HB Section(s): 2.015

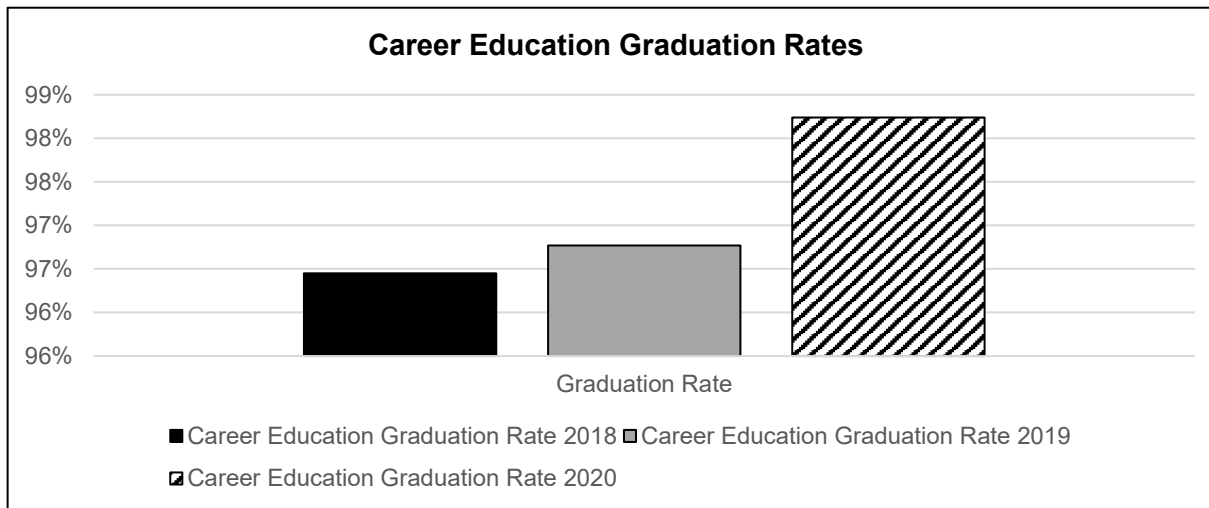
Foundation - Formula

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

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



Data Source: State Report Card - Four-Year Graduation Rate



Data Source: MCDS Portal - Districts, Charters, & Schools - College & Career Education

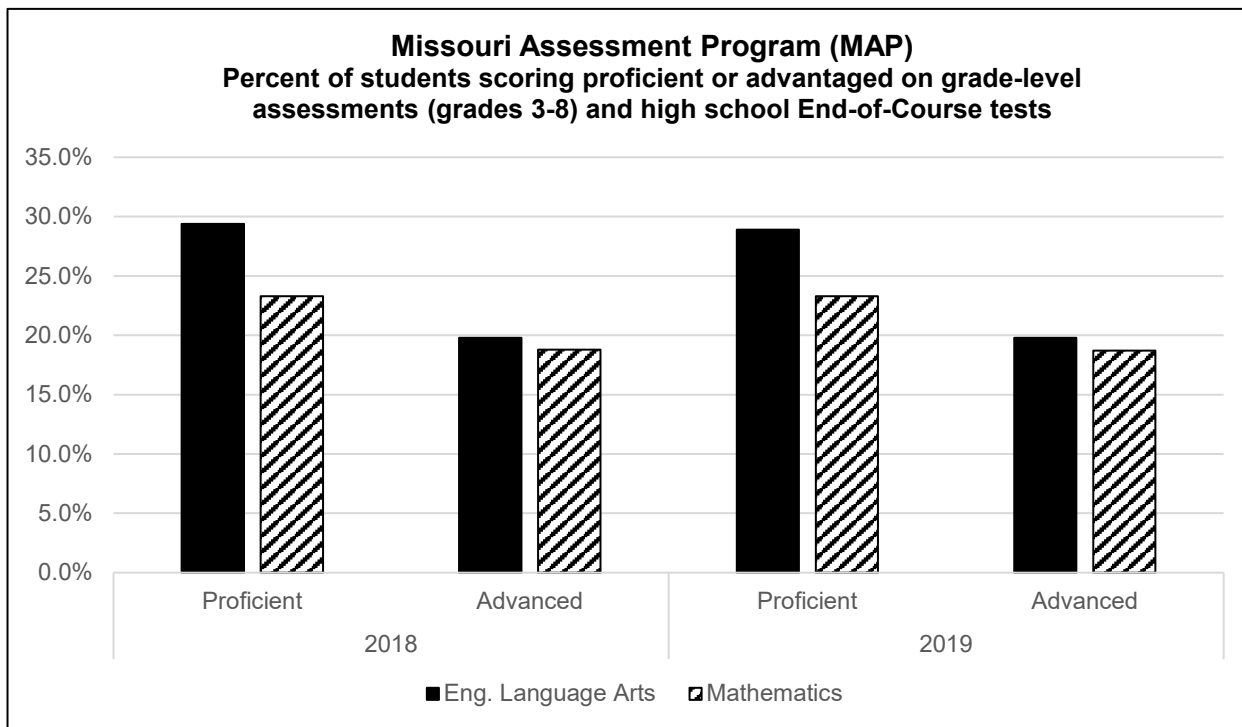
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Formula

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



On March 19, 2020, in response to the COVID-19 pandemic, the Department of Elementary and Secondary Education (DESE) announced the spring 2020 Missouri Assessment Program (MAP) assessments would not be administered, including Grade-Level (GLA), End-of-Course (EOC) and Missouri Assessment Program-Alternate (MAP-A) exams. Assessment data is not available for the 2020 school year.

Data Source: MCDS Portal/Students/Missouri Assessment Program (MAP) Data/Achievement Level 4 Report - Public

Report Selections = District - State Overall, Summary Level - State Overall, Content Area - Eng. Language Arts, Mathematics, Category - MSIP Total, Total, Type - Total, Grade Level - All Grades/Subjects

MSIP Total excludes students not enrolled all year and excludes Neglected and Delinquent

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

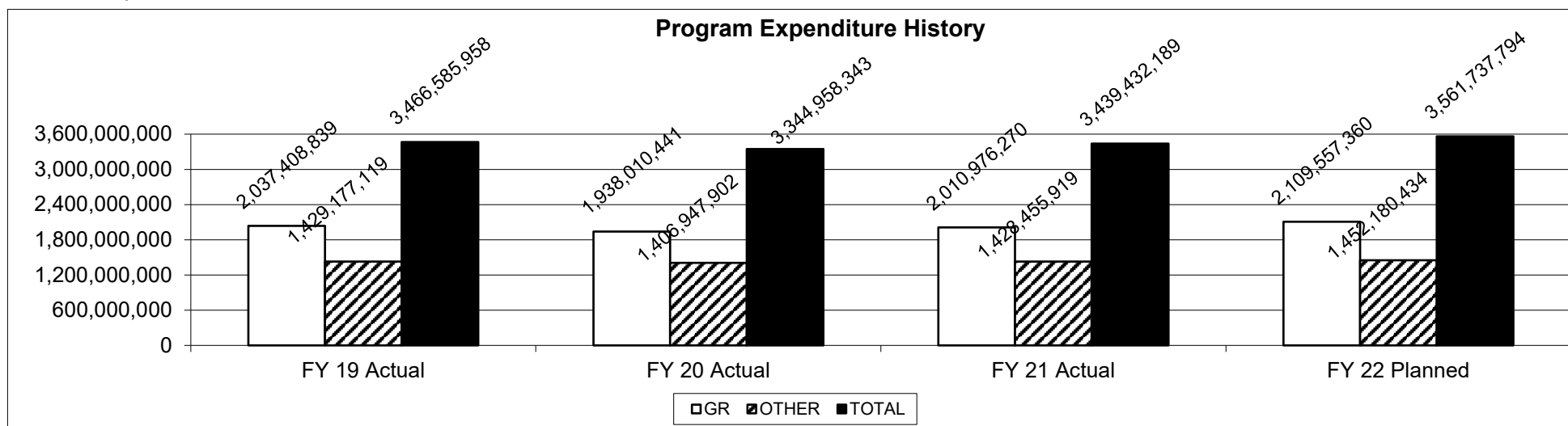
Foundation - Formula

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

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

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

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



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

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

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

Chapter 163, RSMo.

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

No

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

No

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 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	22,574,611	0	73,873,102	96,447,713	PSD	22,574,611	0	73,873,102	96,447,713
TRF	0	0	0	0	TRF	0	0	0	0
Total	22,574,611	0	73,873,102	96,447,713	Total	22,574,611	0	73,873,102	96,447,713
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Lottery (0291-2362)

Other Funds: Lottery (0291-2362)

2. CORE DESCRIPTION

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through school transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. To determine a district's reimbursable costs, total allowable costs are adjusted to remove any costs for ineligible miles and ineligible student riders. A negative adjustment, no greater than 30%, is then made to a district's reimbursement for cost efficiency if a district spends more for its transportation service than what similar districts spend. Per statute, the state aid for transportation is a maximum of 75% of a school district's reimbursable costs for transporting eligible pupils. The resulting calculation is then reduced to match the available appropriation.

The Core Budget Request is not sufficient to fully fund transportation based on current statutory language. Additionally, the FY 2022 Core included one-time funding of \$17,500,000 from Budget Stabilization Funds. New Decision Items are included to address these issues.

CORE DECISION ITEM

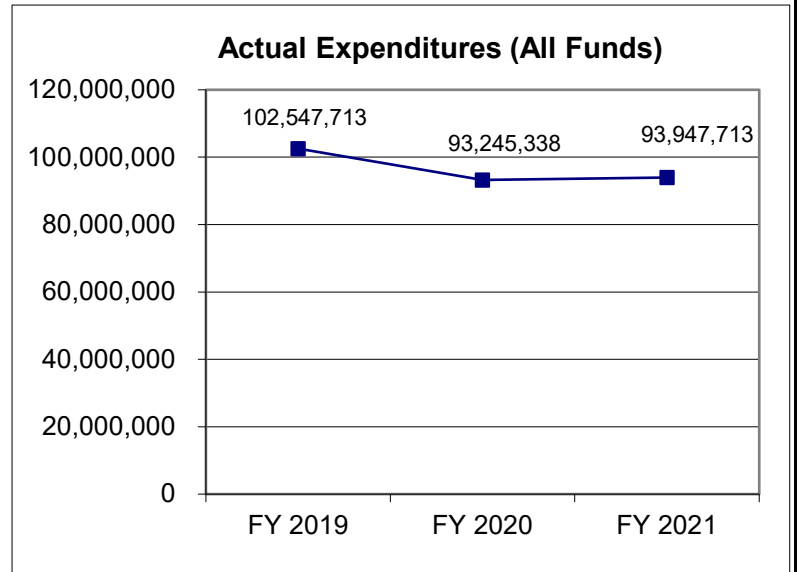
Department of Elementary and Secondary Education	Budget Unit <u>50133C</u>
Division of Financial and Administrative Services	
Foundation - Transportation	HB section <u>2.015</u>

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

Foundation - Transportation

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	102,547,713	107,547,713	93,947,713	113,947,713
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	(14,302,365)	0	0
Budget Authority (All Funds)	102,547,713	93,245,348	93,947,713	113,947,713
Actual Expenditures (All Funds)	102,547,713	93,245,338	93,947,713	N/A
Unexpended (All Funds)	0	10	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	10	0	N/A



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

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION - TRANSPORTATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	22,574,611	17,500,000	73,873,102	113,947,713	
	Total	0.00	22,574,611	17,500,000	73,873,102	113,947,713	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1400 8376	PD	0.00	0 (17,500,000)	0	(17,500,000)	Reduction of one-time funding from the Budget Stabilization Fund.
NET DEPARTMENT CHANGES			0.00	0 (17,500,000)	0	(17,500,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	22,574,611	0	73,873,102	96,447,713	
	Total	0.00	22,574,611	0	73,873,102	96,447,713	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	22,574,611	0	73,873,102	96,447,713	
	Total	0.00	22,574,611	0	73,873,102	96,447,713	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
FOUNDATION - TRANSPORTATION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	21,174,611	0.00	22,574,611	0.00	22,574,611	0.00	22,574,611	0.00	0.00
BUDGET STABILIZATION	0	0.00	17,500,000	0.00	0	0.00	0	0.00	0.00
LOTTERY PROCEEDS	72,773,102	0.00	73,873,102	0.00	73,873,102	0.00	73,873,102	0.00	0.00
TOTAL - PD	93,947,713	0.00	113,947,713	0.00	96,447,713	0.00	96,447,713	0.00	0.00
TOTAL	93,947,713	0.00	113,947,713	0.00	96,447,713	0.00	96,447,713	0.00	0.00
Transportation-GR Replacement - 1500002									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	17,500,000	0.00	17,500,000	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	17,500,000	0.00	17,500,000	0.00	0.00
TOTAL	0	0.00	0	0.00	17,500,000	0.00	17,500,000	0.00	0.00
Foundation-Transportation Incr - 1500003									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	17,416,729	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	17,416,729	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	17,416,729	0.00	0	0.00	0.00
GRAND TOTAL	\$93,947,713	0.00	\$113,947,713	0.00	\$131,364,442	0.00	\$113,947,713	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM DISTRIBUTIONS	93,947,713	0.00	113,947,713	0.00	96,447,713	0.00	96,447,713	0.00
TOTAL - PD	93,947,713	0.00	113,947,713	0.00	96,447,713	0.00	96,447,713	0.00
GRAND TOTAL	\$93,947,713	0.00	\$113,947,713	0.00	\$96,447,713	0.00	\$96,447,713	0.00
GENERAL REVENUE	\$21,174,611	0.00	\$22,574,611	0.00	\$22,574,611	0.00	\$22,574,611	0.00
FEDERAL FUNDS	\$0	0.00	\$17,500,000	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$72,773,102	0.00	\$73,873,102	0.00	\$73,873,102	0.00	\$73,873,102	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

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

1a. What strategic priority does this program address?

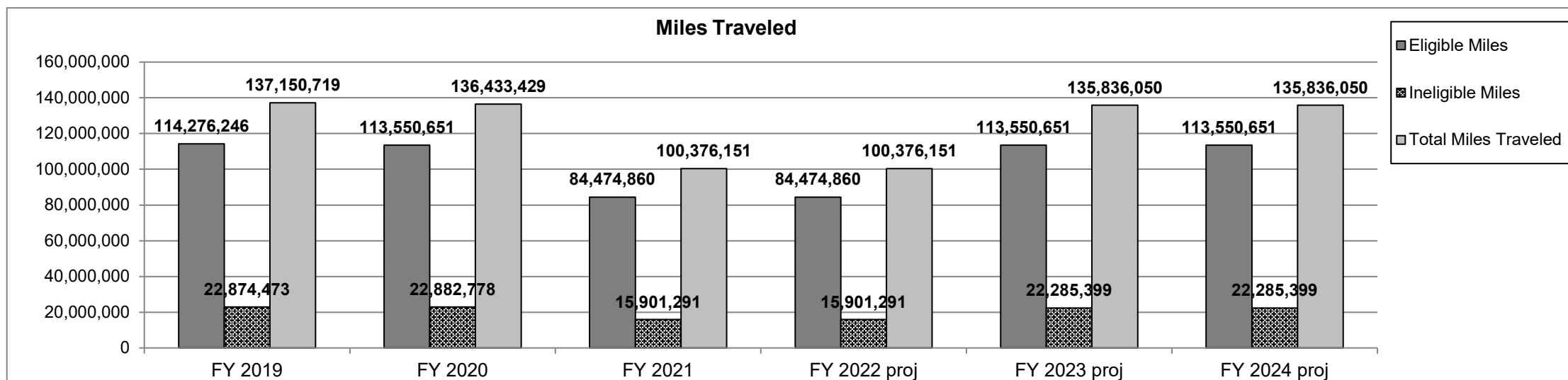
Efficiency & Effectiveness

1b. What does this program do?

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

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



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.

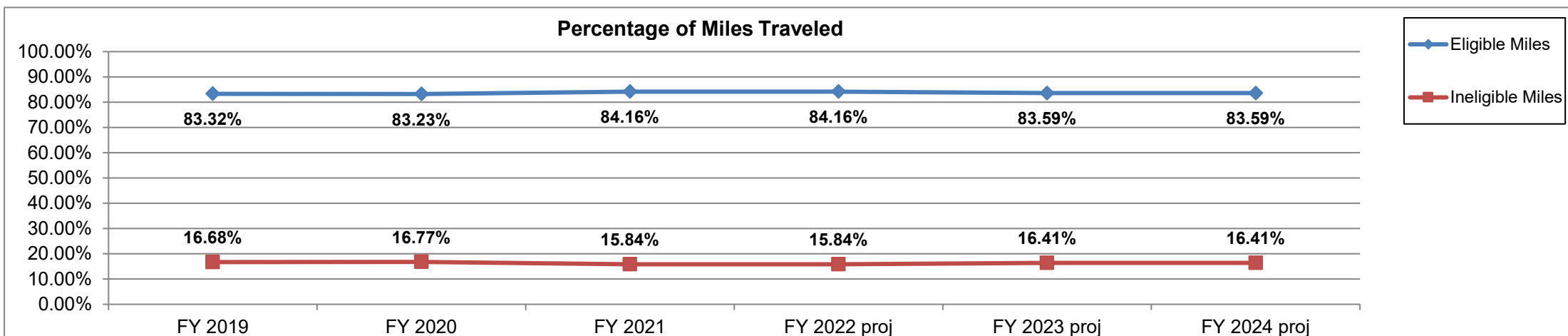
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

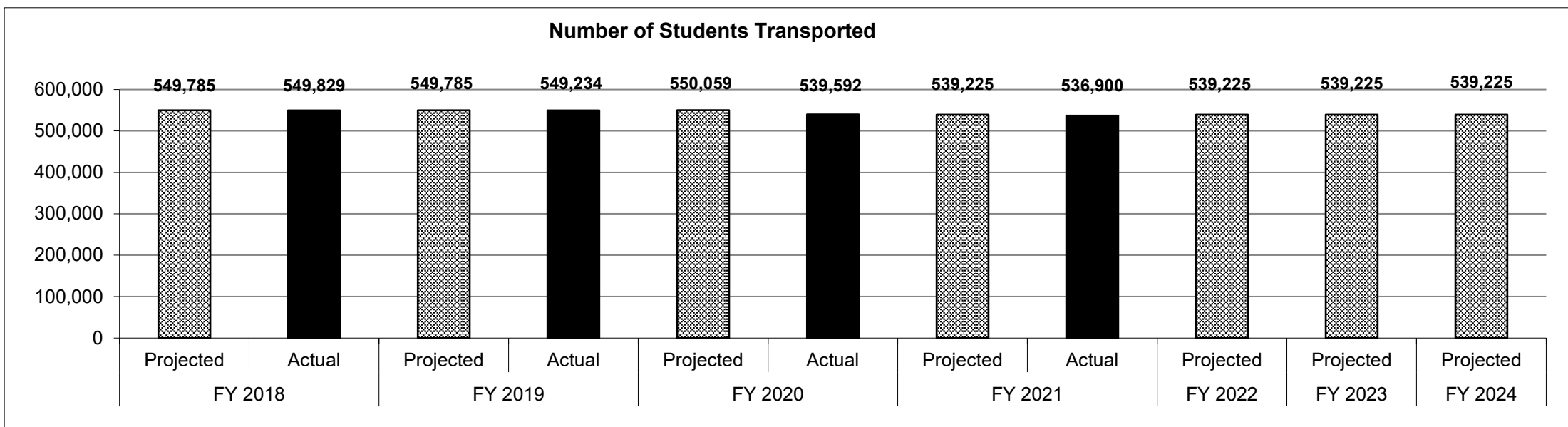
HB Section(s): 2.015

Foundation - Transportation

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



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.

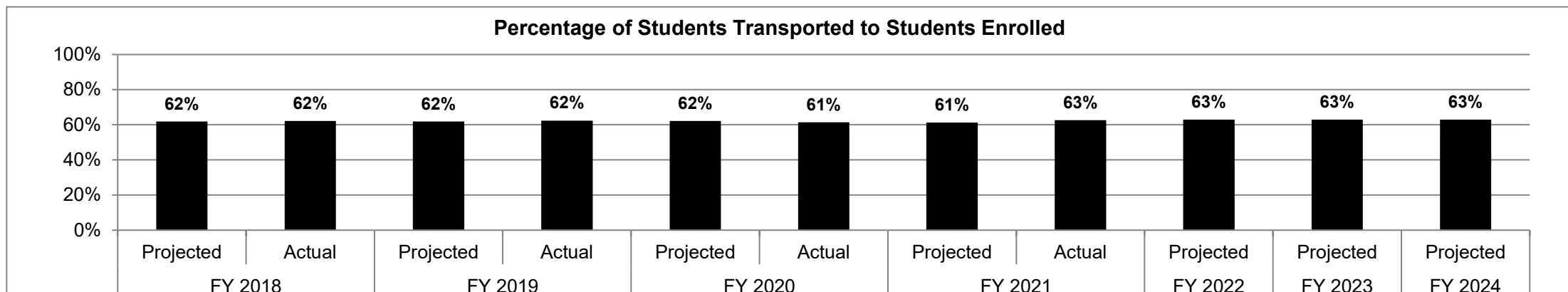
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

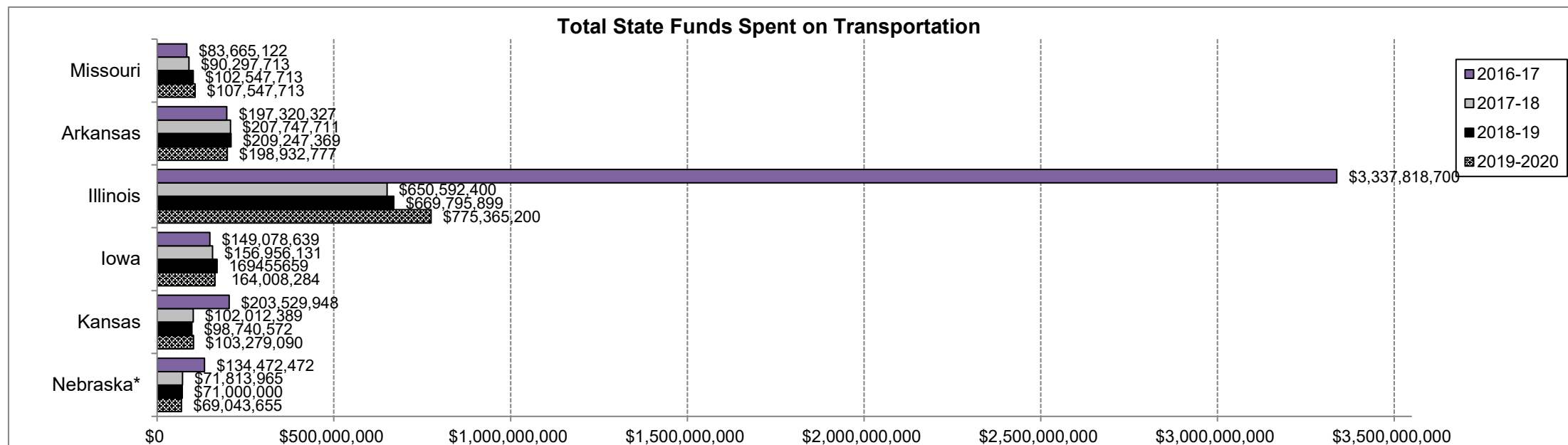
HB Section(s): 2.015

Foundation - Transportation

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



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



Data Source: School Transportation News Buyer's Guide 2014-17, 2017-18 and future years email sent to State Directors

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

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

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

Eligible Transportation Costs Percentages Paid				
Fiscal Year	Total Allowable Cost*	Total Entitlement**	Total Appropriation	% of Entitlement to Appropriation
FY 2021	\$527,122,718	\$295,571,432	\$93,947,713	31.79%
FY 2020	\$572,247,057	\$317,773,772	\$93,245,348	29.34%
FY 2019	\$548,369,342	\$297,404,850	\$102,547,713	34.48%
FY 2018	\$522,477,164	\$292,307,276	\$90,297,713	30.89%
FY 2017	\$501,354,537	\$278,201,424	\$83,665,122	30.07%
FY 2016	\$496,114,028	\$275,744,741	\$100,297,713	36.37%
FY 2015	\$491,996,031	\$277,308,874	\$115,297,713	41.58%
FY 2014	\$481,625,623	\$274,522,020	\$100,297,713	36.54%
FY 2013	\$468,534,561	\$261,503,494	\$99,797,713	38.16%
FY 2012	\$461,583,706	\$262,518,814	\$107,797,713	41.06%
FY 2011	\$470,400,333	\$263,834,194	\$100,297,713	38.02%
FY 2010	\$464,852,730	\$258,908,840	\$155,777,030	60.17%
FY 2009	\$464,350,671	\$258,225,348	\$167,797,713	64.98%
FY 2008	\$430,991,800	\$240,695,175	\$167,797,713	69.71%
FY 2007***	\$405,743,064	\$225,701,950	\$162,667,713	72.07%

Information above includes Voluntary Interdistrict Choice Corporation (VICC).

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

**The maximum 75% reimbursement of eligible costs after required adjustments.

***Per SB 287 - Beginning This Year VICC Paid at 155% of Statewide Avg. Per Pupil Cost for 2nd Preceding Year with No Appropriation Adjustment;

Charter Schools Payments are included in Amount Paid to Districts Beginning This Year.

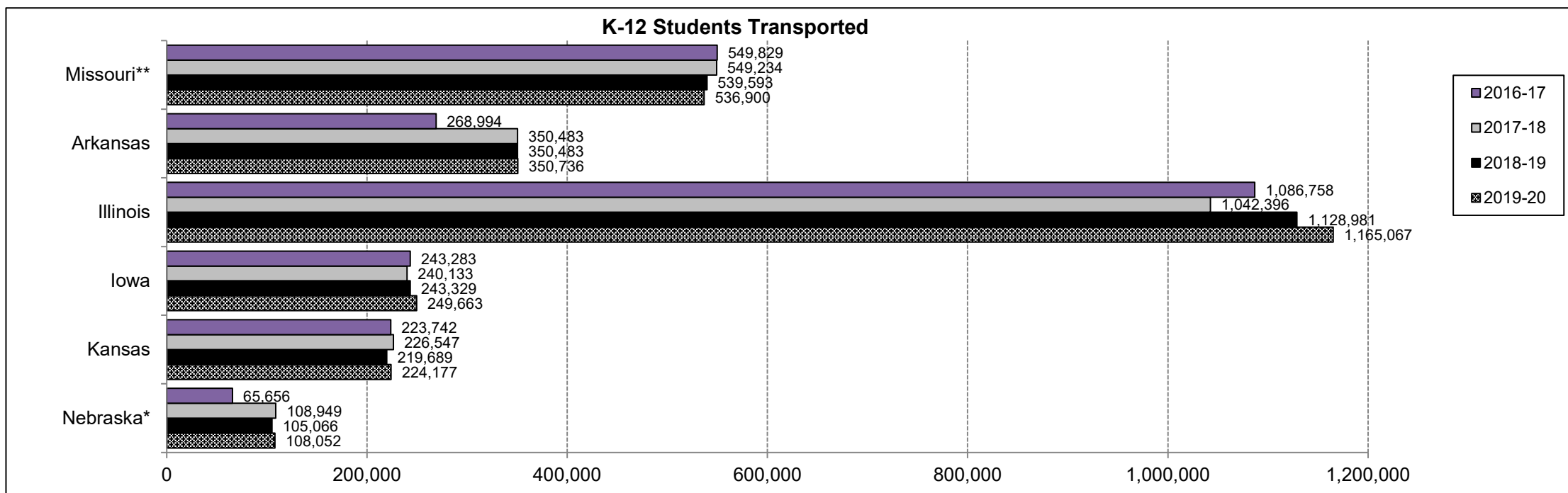
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

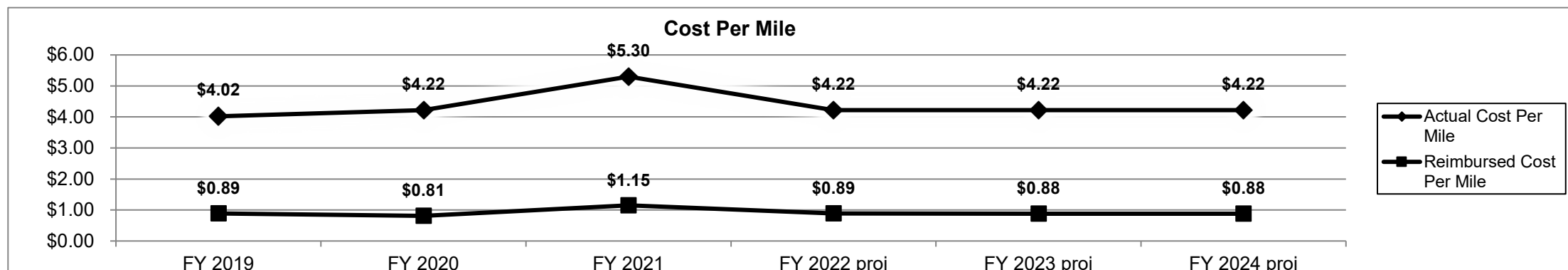
Foundation - Transportation

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



Data Source: School Transportation News Buyer's Guide 2014-17, 2017-18 and future years email sent to State Directors

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



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.

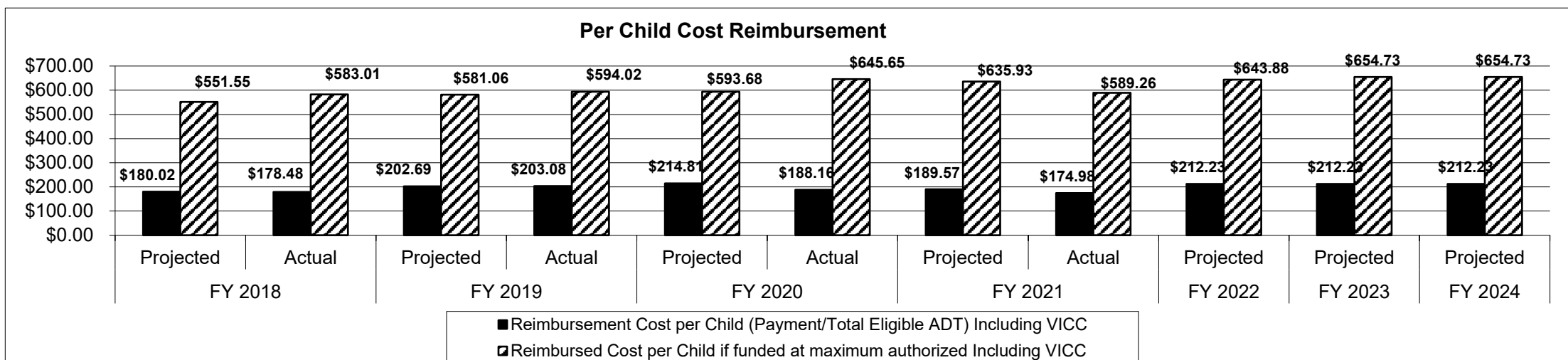
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

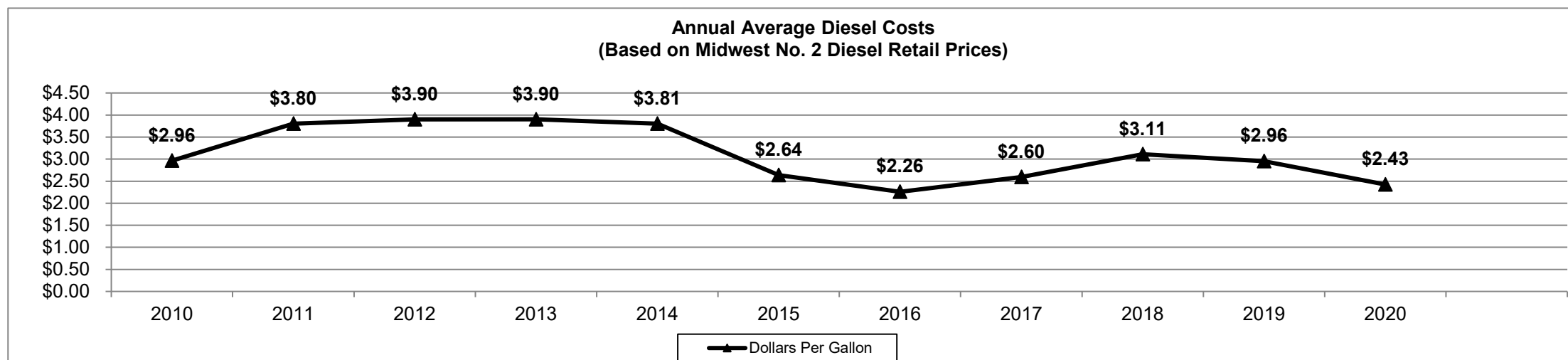
HB Section(s): 2.015

Foundation - Transportation

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



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.



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

PROGRAM DESCRIPTION

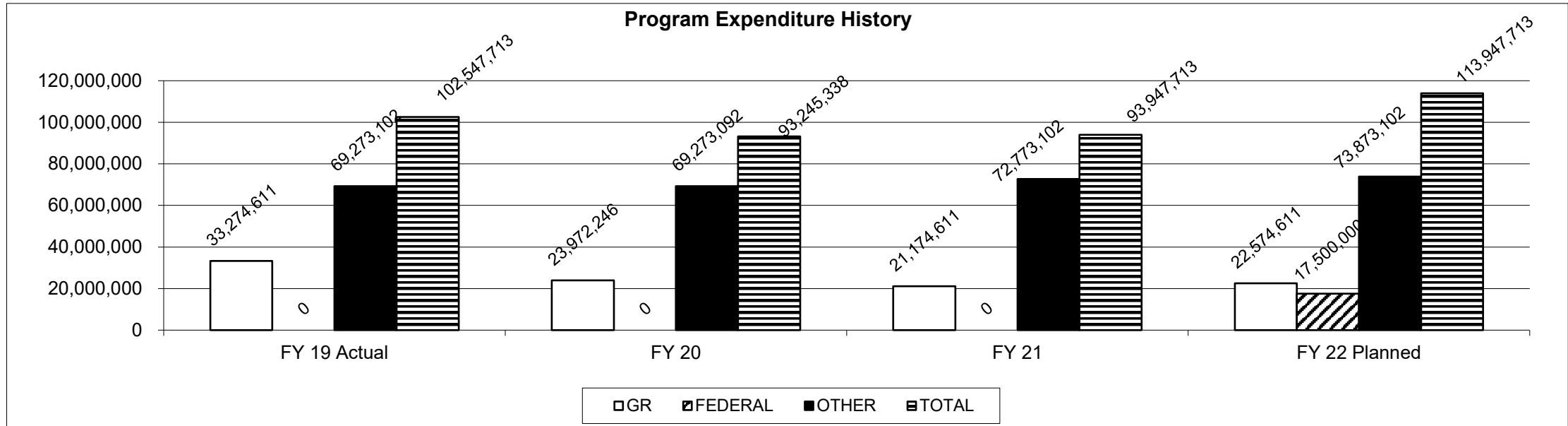
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

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

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



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

Lottery (0291-2362)

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

Sections 163.161 and 167.231, RSMo.

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

No.

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

No.

NEW DECISION ITEM
RANK: 7 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50133C</u>
Division of Financial and Administrative Services	
Foundation Transportation - GR Replacement DI# 1500002	HB Section <u>2.015</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request					FY 2023 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	17,500,000	0	0	17,500,000	PSD	17,500,000	0	0	17,500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	17,500,000	0	0	17,500,000	Total	17,500,000	0	0	17,500,000
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. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" 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.

FY 2022 Core funding included \$17,500,000 from budget stabilization funds, which is not an on-going funding source. This new decision item is to request General Revenue funding to replace the budget stabilization funds.

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

The funding requested is equal to the amount of FY 2022 core funded by the one-time budget stabilization funds.

NEW DECISION ITEM
RANK: 7 OF 14

Department of Elementary and Secondary Education				Budget Unit <u>50133C</u>					
Division of Financial and Administrative Services									
Foundation Transportation - GR Replacement		DI# 150002		HB Section		2.015			
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 (800)	17,500,000		0		0		17,500,000		0
Total PSD	17,500,000		0		0		17,500,000		0
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	17,500,000	0.0	0	0.0	0	0.0	17,500,000	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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)	17,500,000		0		0		17,500,000		0
Total PSD	17,500,000		0		0		17,500,000		0
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	17,500,000	0.0	0	0.0	0	0.0	17,500,000	0.0	0

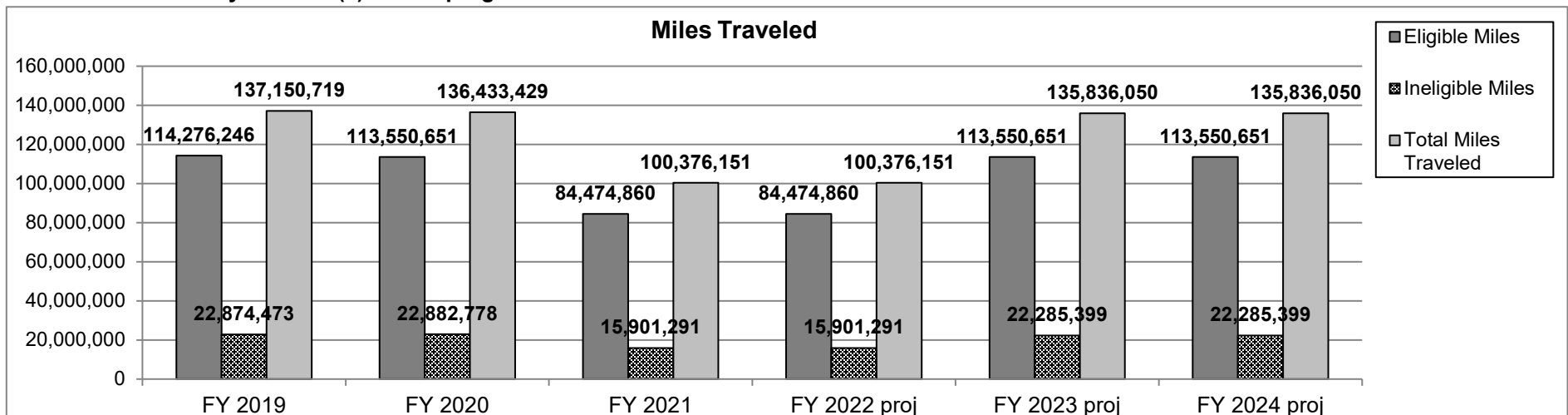
NEW DECISION ITEM

RANK: 7 OF 14

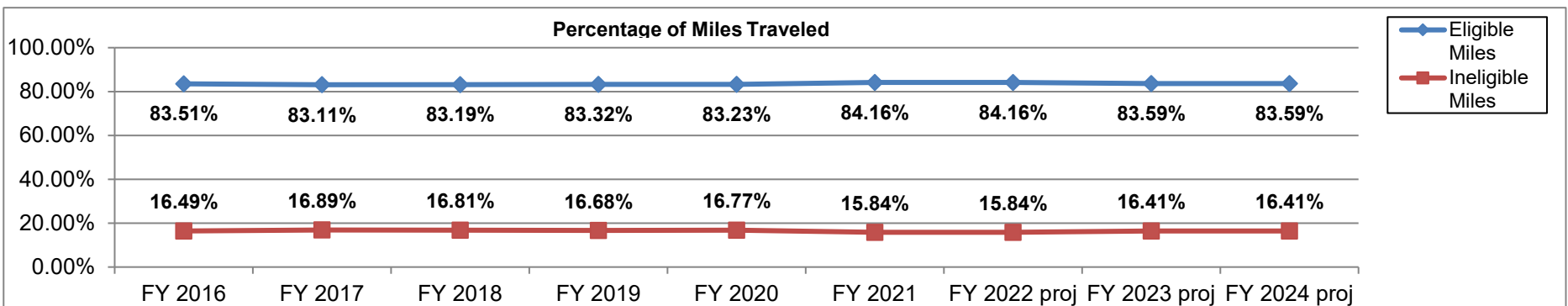
Department of Elementary and Secondary Education	Budget Unit <u>50133C</u>
Division of Financial and Administrative Services	
Foundation Transportation - GR Replacement	HB Section <u>2.015</u>
DI# 150002	

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.



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.

NEW DECISION ITEM

RANK: 7

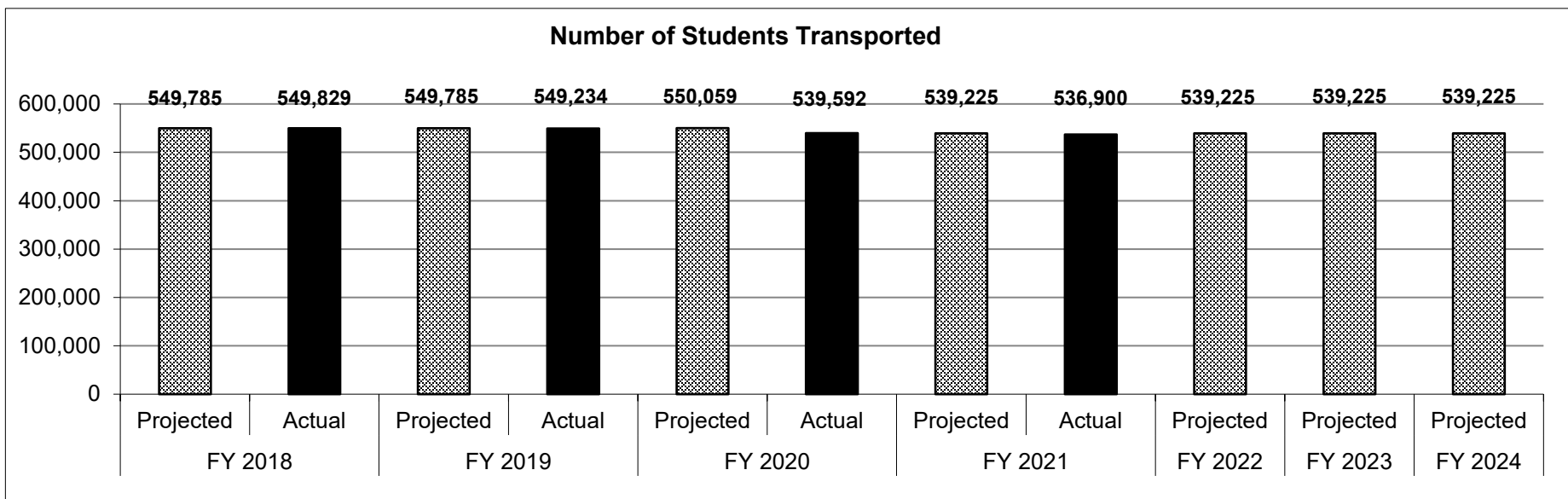
OF 14

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Foundation Transportation - GR Replacement

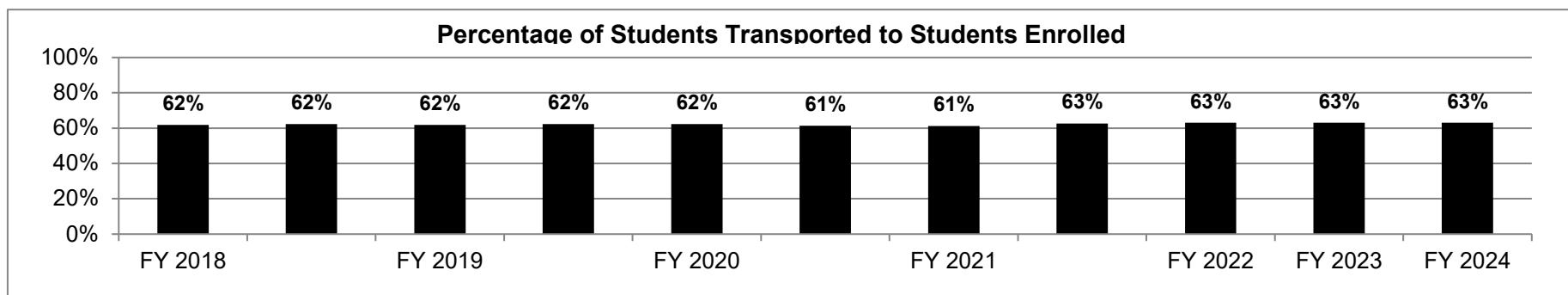
DI# 150002

Budget Unit 50133C

HB Section 2.015



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.



Data Source: "MCDS Portal Transportation State Aid Summary" and "District Enrollment". Fiscal year information represents data from the prior school year.

NEW DECISION ITEM

RANK: 7

OF 14

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Foundation Transportation - GR Replacement

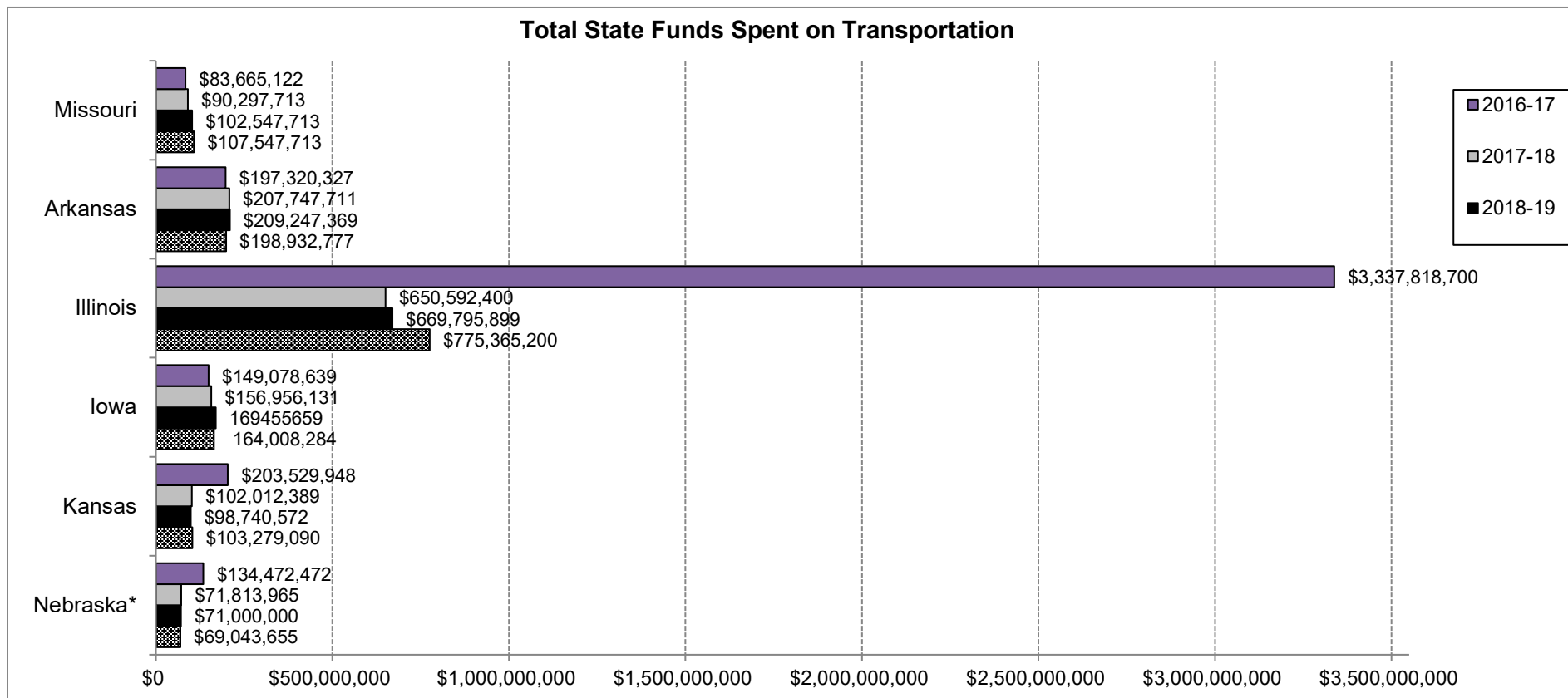
DI# 150002

Budget Unit 50133C

HB Section 2.015

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

Total State Funds Spent on Transportation



Data Source: School Transportation News Buyer's Guide 2014-17, 2017-18 and future years email sent to State Directors

NEW DECISION ITEM

RANK: 7

OF 14

Department of Elementary and Secondary Education	Budget Ur <u>50131C</u>
Division of Financial and Administrative Services	
Foundation Transportation - GR Replacement	DI# <u>150002</u>
	HB Sectio <u>2.015</u>

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

Eligible Transportation Costs Percentages Paid				
Fiscal Year	Total Allowable Cost*	Total Entitlement **	Total Appropriation	% of Entitlement to Appropriation
FY 2021	\$527,122,718	\$295,571,432	\$93,947,713	31.79%
FY 2020	\$572,247,057	\$317,773,772	\$93,245,348	29.34%
FY 2019	\$548,369,342	\$297,404,850	\$102,547,713	34.48%
FY 2018	\$522,477,164	\$292,307,276	\$90,297,713	30.89%
FY 2017	\$501,354,537	\$278,201,424	\$83,665,122	30.07%
FY 2016	\$496,114,028	\$275,744,741	\$100,297,713	36.37%
FY 2015	\$491,996,031	\$277,308,874	\$115,297,713	41.58%
FY 2014	\$481,625,623	\$274,522,020	\$100,297,713	36.54%
FY 2013	\$468,534,561	\$261,503,494	\$99,797,713	38.16%
FY 2012	\$461,583,706	\$262,518,814	\$107,797,713	41.06%
FY 2011	\$470,400,333	\$263,834,194	\$100,297,713	38.02%
FY 2010	\$464,852,730	\$258,908,840	\$155,777,030	60.17%
FY 2009	\$464,350,671	\$258,225,348	\$167,797,713	64.98%
FY 2008	\$430,991,800	\$240,695,175	\$167,797,713	69.71%
FY 2007***	\$405,743,064	\$225,701,950	\$162,667,713	72.07%

Information above includes Voluntary Interdistrict Choice Corporation (VICC).

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

**The maximum 75% reimbursement of eligible costs after required adjustments.

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

NEW DECISION ITEM

RANK: 7

OF 14

Department of Elementary and Secondary Education

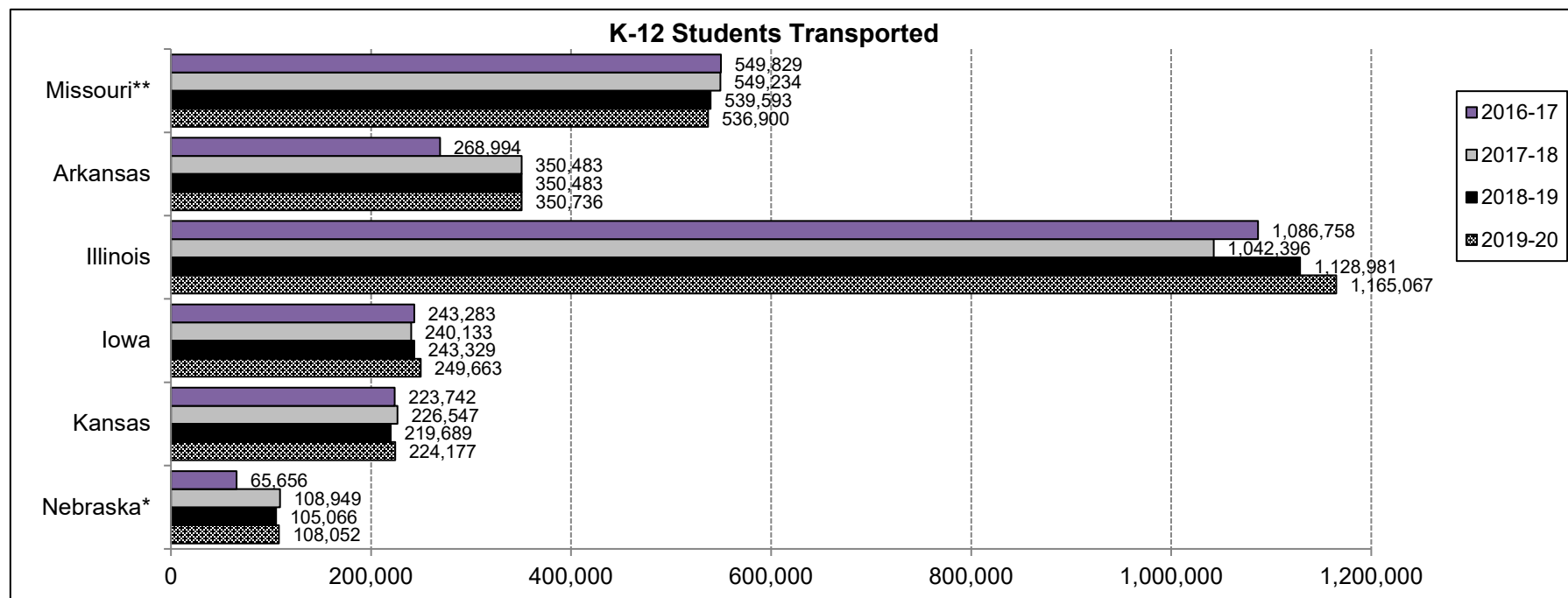
Budget Ur 50131C

Division of Financial and Administrative Services

Foundation Transportation - GR Replacement

DI# 150002

HB Sectio 2.015



Data Source: School Transportation News Buyer's Guide 2014-17, 2017-18 and future years email sent to State Directors

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

Advocate for safe transportation for students to and from school.

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

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - TRANSPORTATION								
Transportation-GR Replacement - 1500002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	17,500,000	0.00	17,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	17,500,000	0.00	17,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,500,000	0.00	\$17,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,500,000	0.00	\$17,500,000	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

NEW DECISION ITEM
RANK: 7 OF 14

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

1. AMOUNT OF REQUEST

	FY 2023 Budget Request					FY 2023 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	17,416,729	0	0	17,416,729	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	17,416,729	0	0	17,416,729	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: _____ Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input 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.

Full transportation aid funding for Fiscal Year 2023 is projected at \$328,411,105 to meet the maximum threshold of 75% of a school district's reimbursable cost per 163.161, RSMo. Providing sufficient funding to maintain a 40% reimbursement level would require an increase in funding of \$17,416,729.

NEW DECISION ITEM
RANK: 7 OF 14

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

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

In order to maintain the 40% reimbursement level, a funding increase of \$17,416,729 is needed.

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	Req FED DOL	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Req One- Time
	0						0	0.0	
Total PS	<u>0</u>	0.0	0	0.0	0	0.0	<u>0</u>	0.0	0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		0
Program Distributions (800)	17,416,729		<u>0</u>		<u>0</u>		17,416,729		
Total PSD	<u>17,416,729</u>		<u>0</u>		<u>0</u>		<u>17,416,729</u>		0
Grand Total	<u>17,416,729</u>	0.0	0	0.0	0	0.0	<u>17,416,729</u>	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOL LAR S	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLA RS
	0						0	0.0	
Total PS	<u>0</u>	0.0	0	0.0	0	0.0	<u>0</u>	0.0	0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		0
Program Distributions (800)	0		<u>0</u>		<u>0</u>		0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		0
Grand Total	<u>0</u>	0.0	0	0.0	0	0.0	<u>0</u>	0.0	0

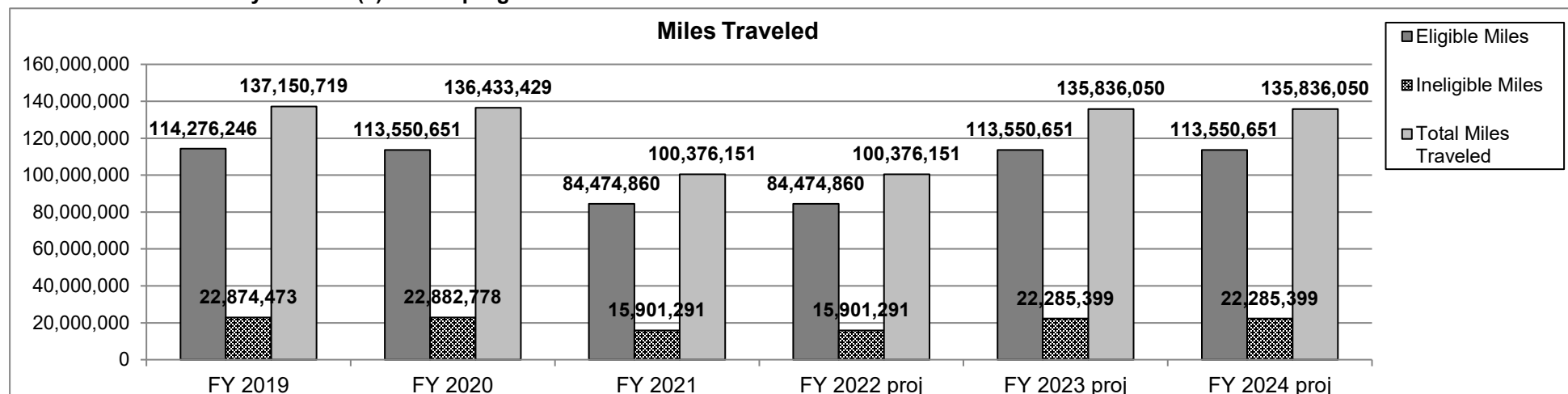
NEW DECISION ITEM

RANK: 5 OF 14

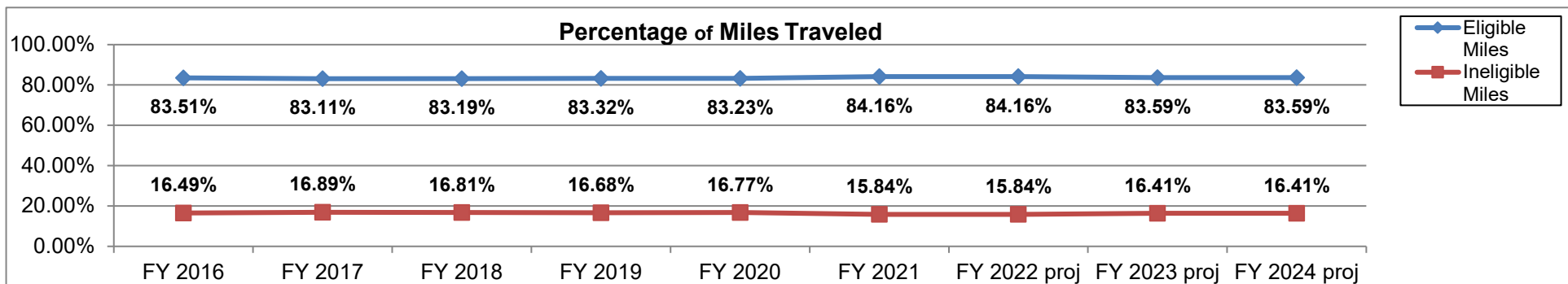
Department of Elementary and Secondary Education	Budget Unit <u>50133C</u>
Division of Financial and Administrative Services	
Foundation Transportation - NDI	DI# <u>150003</u>
	HB Section <u>2.015</u>

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

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



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.

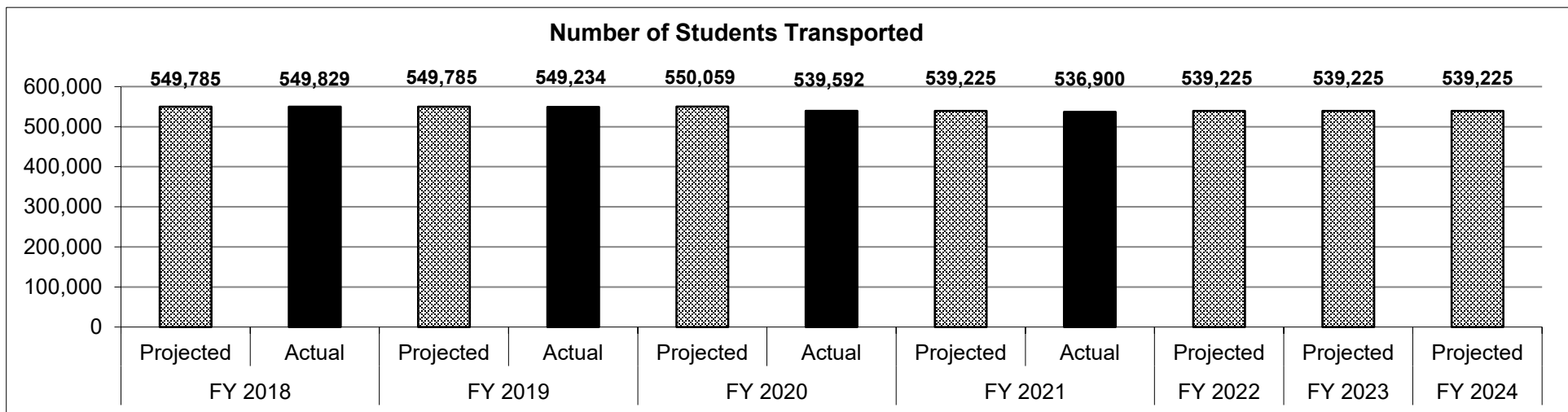
NEW DECISION ITEM

RANK: 5 OF 14

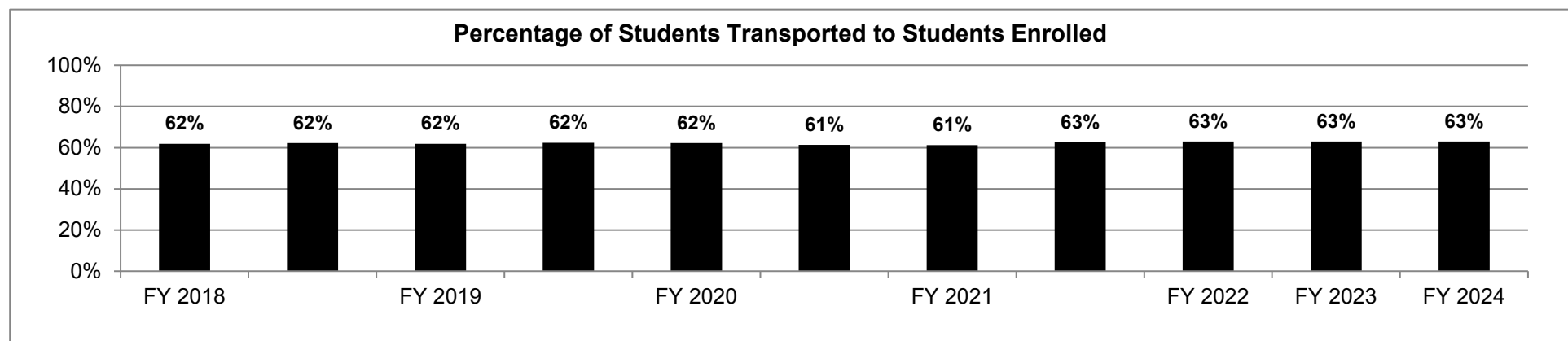
Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Foundation Transportation - NDI

Budget Unit 50133C
 HB Section 2.015

DI# 150003



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.



Data Source: "MCDS Portal Transportation State Aid Summary" and "District Enrollment". Fiscal year information represents data from the prior school year.

NEW DECISION ITEM

RANK: 5 OF 14

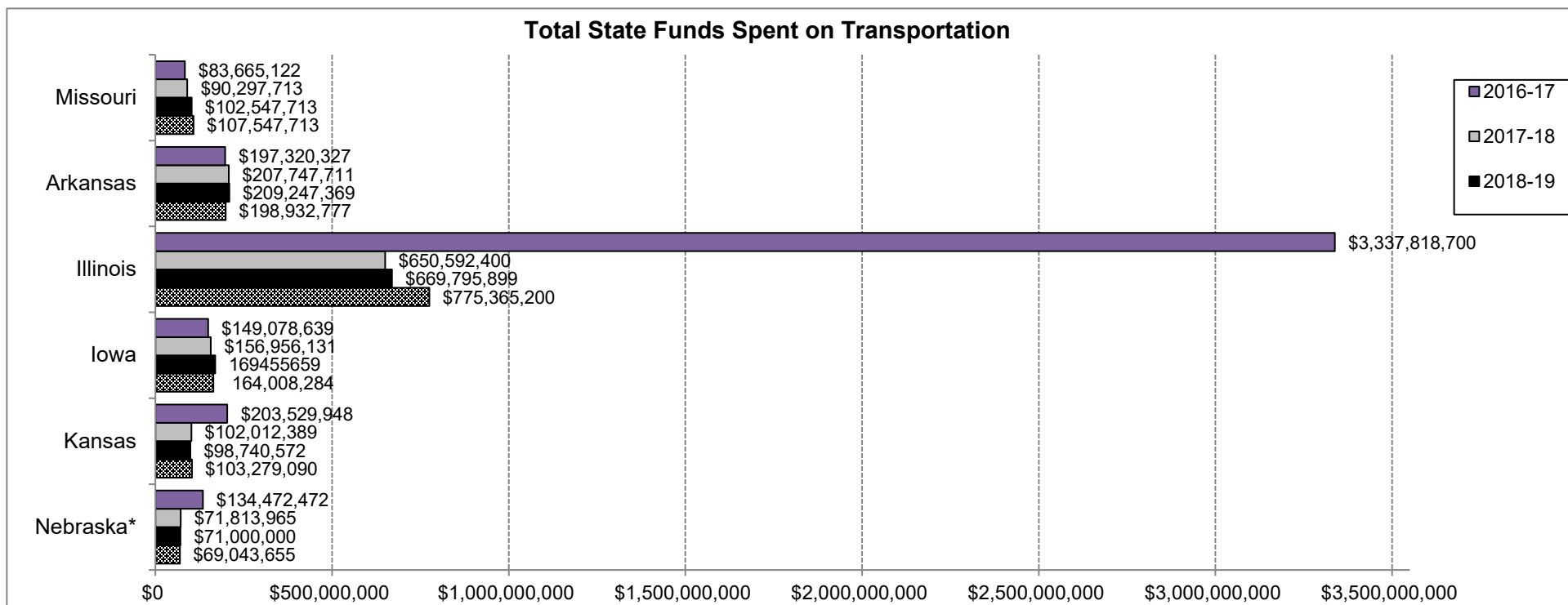
Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Foundation Transportation - NDI

Budget Unit 50133C
 HB Section 2.015

DI# 150003

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

Total State Funds Spent on Transportation



Data Source: School Transportation News Buyer's Guide 2014-17, 2017-18 and future years email sent to State Directors

NEW DECISION ITEM

RANK: 5 OF 14

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

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

Eligible Transportation Costs Percentages Paid				
Fiscal Year	Total Allowable Cost*	Total Entitlement**	Total Appropriation	% of Entitlement to Appropriation
FY 2021	\$527,122,718	\$295,571,432	\$93,947,713	31.79%
FY 2020	\$572,247,057	\$317,773,772	\$93,245,348	29.34%
FY 2019	\$548,369,342	\$297,404,850	\$102,547,713	34.48%
FY 2018	\$522,477,164	\$292,307,276	\$90,297,713	30.89%
FY 2017	\$501,354,537	\$278,201,424	\$83,665,122	30.07%
FY 2016	\$496,114,028	\$275,744,741	\$100,297,713	36.37%
FY 2015	\$491,996,031	\$277,308,874	\$115,297,713	41.58%
FY 2014	\$481,625,623	\$274,522,020	\$100,297,713	36.54%
FY 2013	\$468,534,561	\$261,503,494	\$99,797,713	38.16%
FY 2012	\$461,583,706	\$262,518,814	\$107,797,713	41.06%
FY 2011	\$470,400,333	\$263,834,194	\$100,297,713	38.02%
FY 2010	\$464,852,730	\$258,908,840	\$155,777,030	60.17%
FY 2009	\$464,350,671	\$258,225,348	\$167,797,713	64.98%
FY 2008	\$430,991,800	\$240,695,175	\$167,797,713	69.71%
FY 2007***	\$405,743,064	\$225,701,950	\$162,667,713	72.07%

Information above includes Voluntary Interdistrict Choice Corporation (VICC).

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

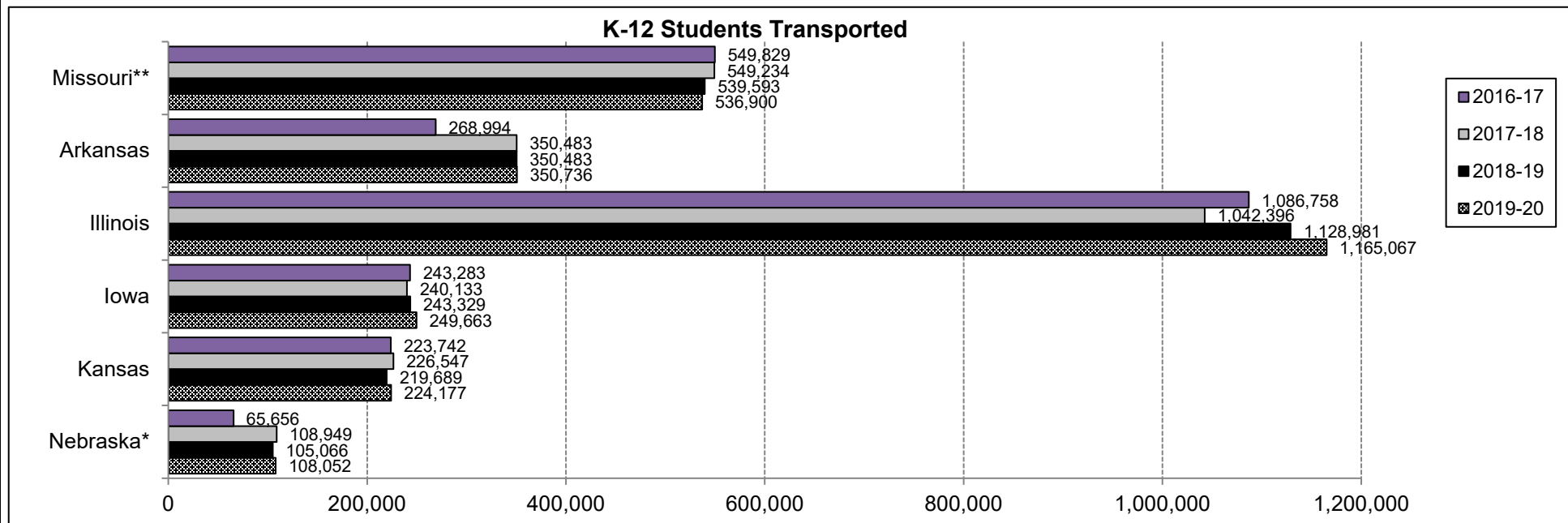
**The maximum 75% reimbursement of eligible costs after required adjustments.

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

NEW DECISION ITEM

RANK: 5 OF 14

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



Data Source: School Transportation News Buyer's Guide 2014-17, 2017-18 and future years email sent to State Directors

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

Advocate for safe transportation for students to and from school.

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

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - TRANSPORTATION								
Foundation-Transportation Incr - 1500003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	17,416,729	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	17,416,729	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,416,729	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,416,729	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	367,000	0	0	367,000	EE	367,000	0	0	367,000
PSD	49,702,028	0	0	49,702,028	PSD	49,702,028	0	0	49,702,028
TRF	0	0	0	0	TRF	0	0	0	0
Total	50,069,028	0	0	50,069,028	Total	50,069,028	0	0	50,069,028
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

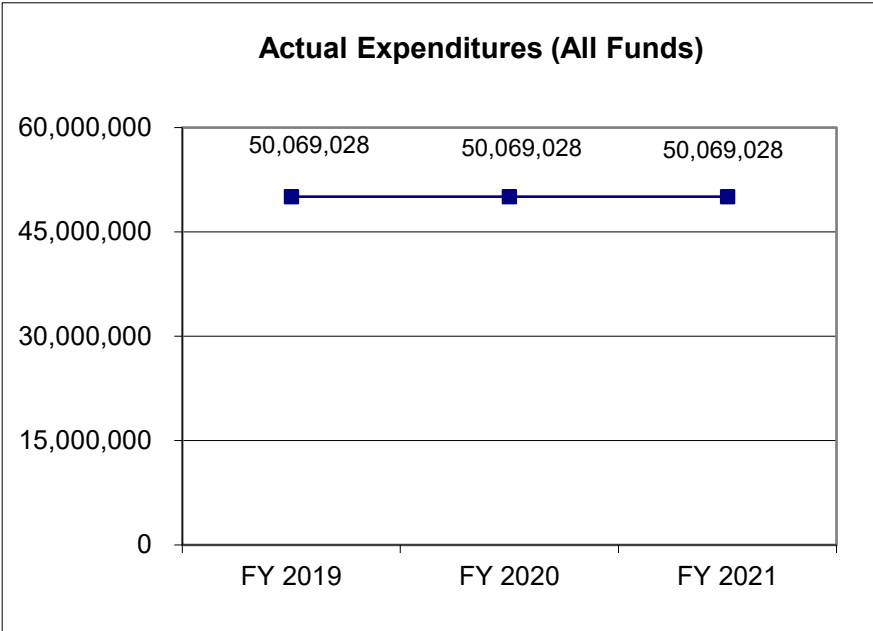
Career Education Programs

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	50,069,028	50,069,028	50,069,028	50,069,028
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	50,069,028	50,069,028	50,069,028	50,069,028
Actual Expenditures (All Funds)	50,069,028	50,069,028	50,069,028	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SEC
FOUNDATION - CAREER EDUCATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	367,000	0	0	367,000	
	PD	0.00	49,702,028	0	0	49,702,028	
	Total	0.00	50,069,028	0	0	50,069,028	
DEPARTMENT CORE REQUEST							
	EE	0.00	367,000	0	0	367,000	
	PD	0.00	49,702,028	0	0	49,702,028	
	Total	0.00	50,069,028	0	0	50,069,028	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	367,000	0	0	367,000	
	PD	0.00	49,702,028	0	0	49,702,028	
	Total	0.00	50,069,028	0	0	50,069,028	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREER EDUCATION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	592,126	0.00	367,000	0.00	367,000	0.00	367,000	0.00
TOTAL - EE	592,126	0.00	367,000	0.00	367,000	0.00	367,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	49,476,902	0.00	49,702,028	0.00	49,702,028	0.00	49,702,028	0.00
TOTAL - PD	49,476,902	0.00	49,702,028	0.00	49,702,028	0.00	49,702,028	0.00
TOTAL	50,069,028	0.00	50,069,028	0.00	50,069,028	0.00	50,069,028	0.00
GRAND TOTAL	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREER EDUCATION								
CORE								
TRAVEL, IN-STATE	2,048	0.00	34,000	0.00	34,000	0.00	34,000	0.00
SUPPLIES	408	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	121,645	0.00	55,000	0.00	55,000	0.00	55,000	0.00
PROFESSIONAL SERVICES	386,004	0.00	215,000	0.00	215,000	0.00	215,000	0.00
MISCELLANEOUS EXPENSES	82,021	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - EE	592,126	0.00	367,000	0.00	367,000	0.00	367,000	0.00
PROGRAM DISTRIBUTIONS	49,476,902	0.00	49,702,028	0.00	49,702,028	0.00	49,702,028	0.00
TOTAL - PD	49,476,902	0.00	49,702,028	0.00	49,702,028	0.00	49,702,028	0.00
GRAND TOTAL	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00
GENERAL REVENUE	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

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

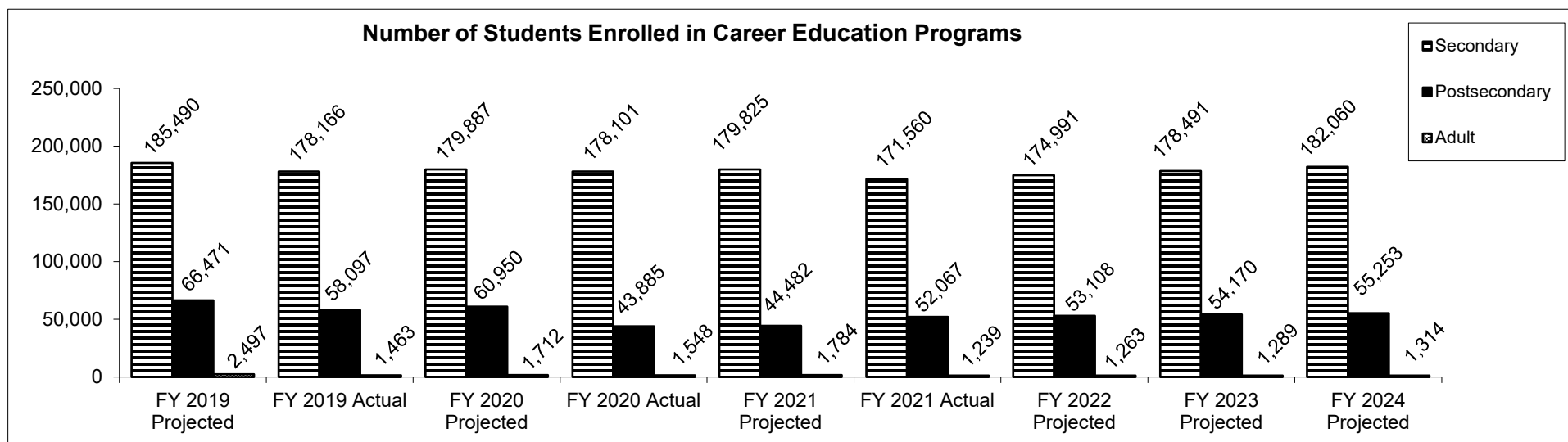
1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

Career Education is responsible for the administration of state and federal funded career and technical education programs, services, and activities within the State. These programs and services provide secondary, postsecondary, and adult students with the knowledge and skills needed to gain employment in

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



Data obtained from the DESE Missouri Student Information System (MOSIS)

PROGRAM DESCRIPTION

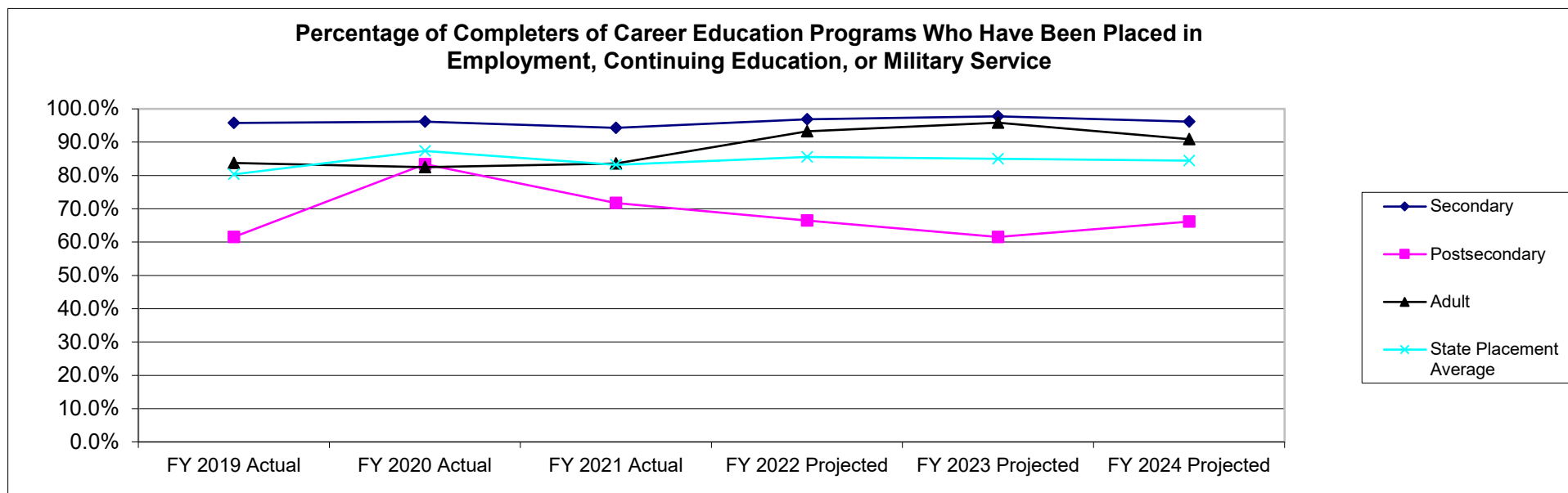
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

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

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



Level	FY2019		FY2020		FY2021		FY2022	FY2023	FY2024
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Secondary	97.7%	95.7%	96.6%	96.2%	95.9%	94.3%	96.9%	97.8%	96.2%
Postsecondary	66.3%	61.5%	62.2%	83.4%	64.9%	71.7%	66.5%	61.5%	66.2%
Adult	90.8%	83.7%	86.4%	82.5%	90.7%	83.6%	93.3%	95.9%	90.9%
State	84.9%	80.3%	81.7%	87.4%	83.8%	83.2%	85.6%	85.1%	84.4%

Data obtained from the DESE Missouri Student Information System (MOSIS)

PROGRAM DESCRIPTION

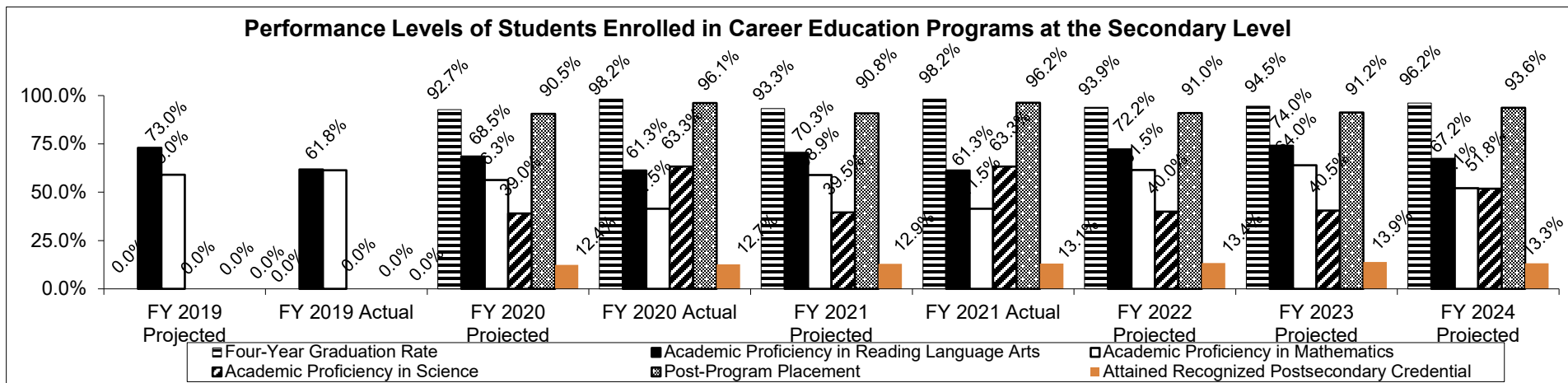
Department of Elementary and Secondary Education

HB Section(s): 2.015

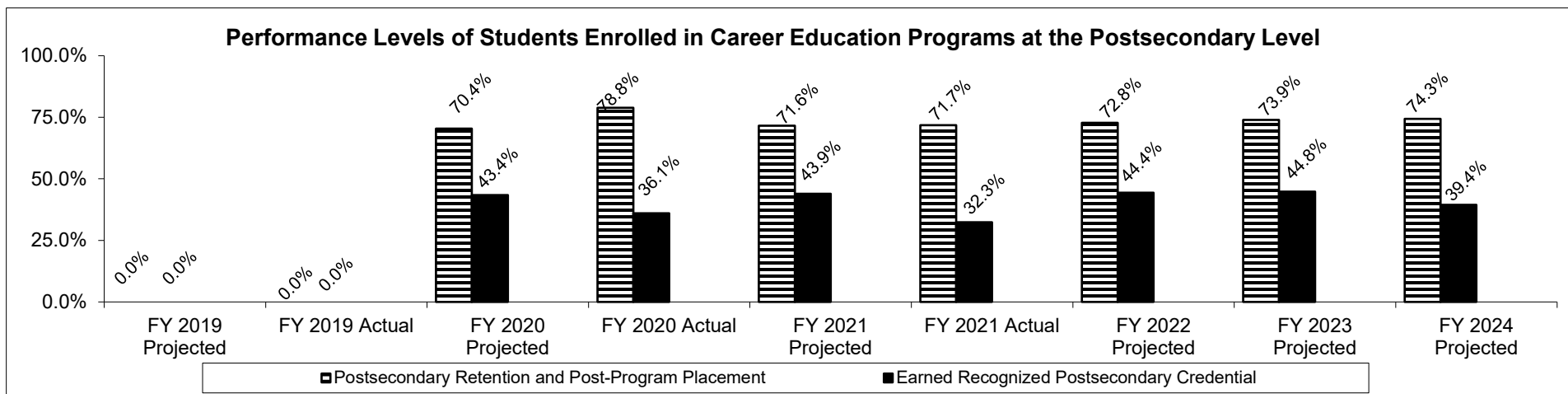
Foundation - Career Education

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

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



Data obtained from the DESE Missouri Student Information System (MOSIS)



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

Data obtained from the DESE Missouri Student Information System (MOSIS)

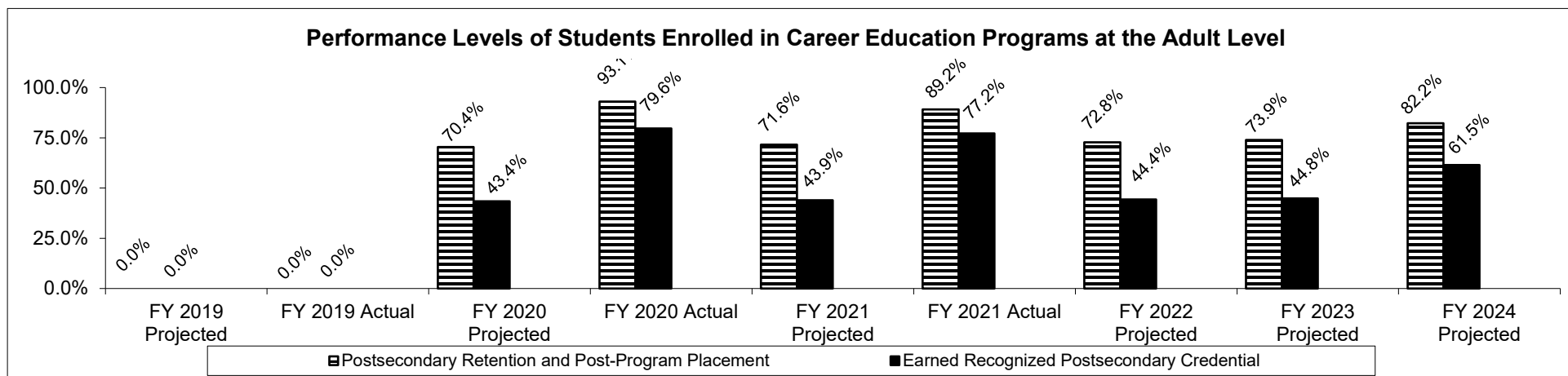
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

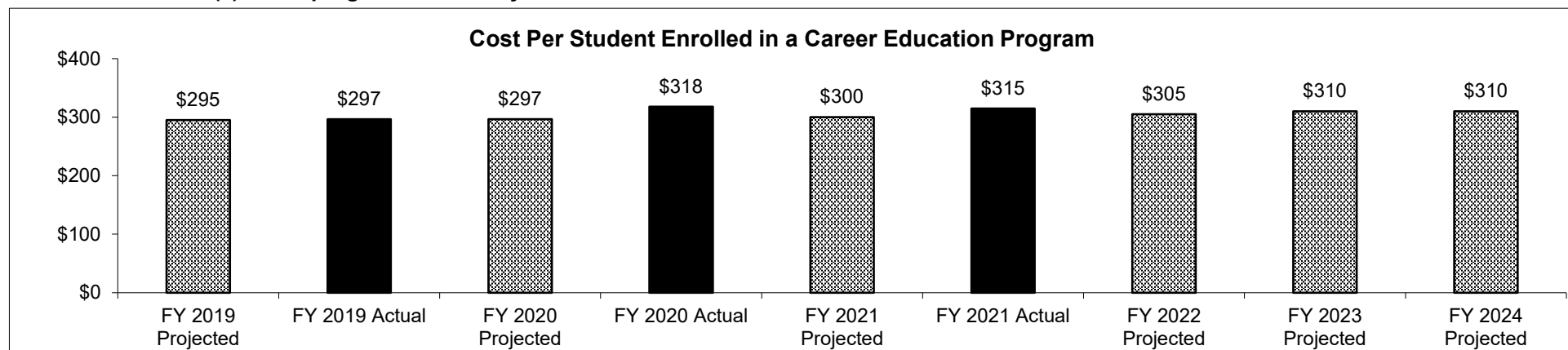
Foundation - Career Education

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



Note: In FY2020, there were new performance measures with the passage of the Strengthening Career and Technical Education in the 21st Century Act
 Data obtained from the DESE Missouri Student Information System (MOSIS)

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



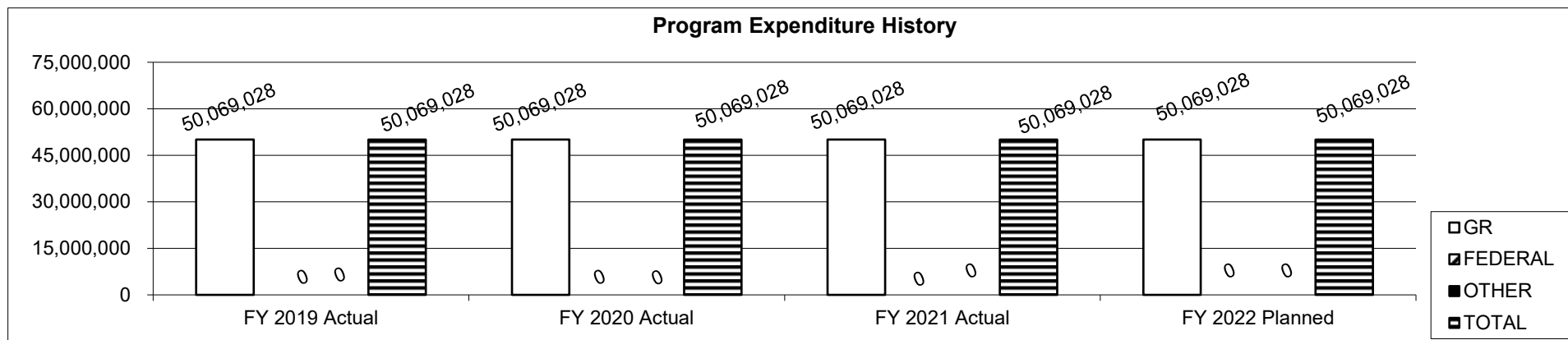
Data obtained from the DESE Missouri Student Information System (MOSIS)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Foundation - Career Education
Program is found in the following core budget(s): Foundation - Career Education

HB Section(s): 2.015

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



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

N/A

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

Sections 178.420 to 178.585 RSMo

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

No.

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

No.

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	15,000,000	0	0	15,000,000	PSD	15,000,000	0	0	15,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	15,000,000	0	0	15,000,000	Total	15,000,000	0	0	15,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

Other Funds: _____ Other Funds: _____

2. CORE DESCRIPTION

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

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

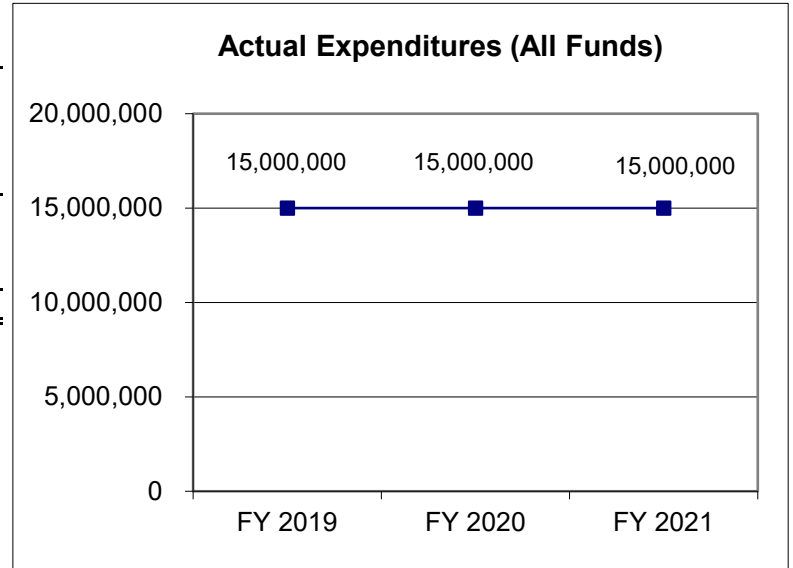
Foundation - Small Schools Program

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Actual Expenditures (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SEC
 FOUNDATION-SM SCHOOLS PRG

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM DISTRIBUTIONS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Small Schools Program

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

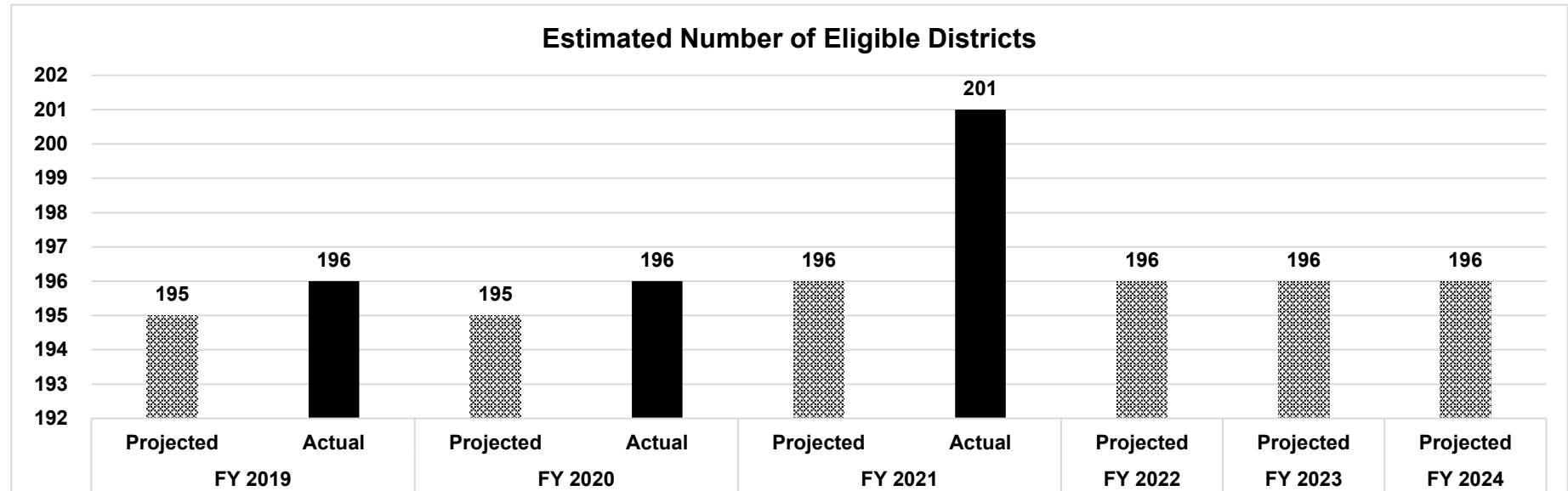
1a. What strategic priority does this program address?

Efficiency & Effectiveness

1b. What does this program do?

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

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



Data Source: School Finance Calculation System, June FY 2021 Payment

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

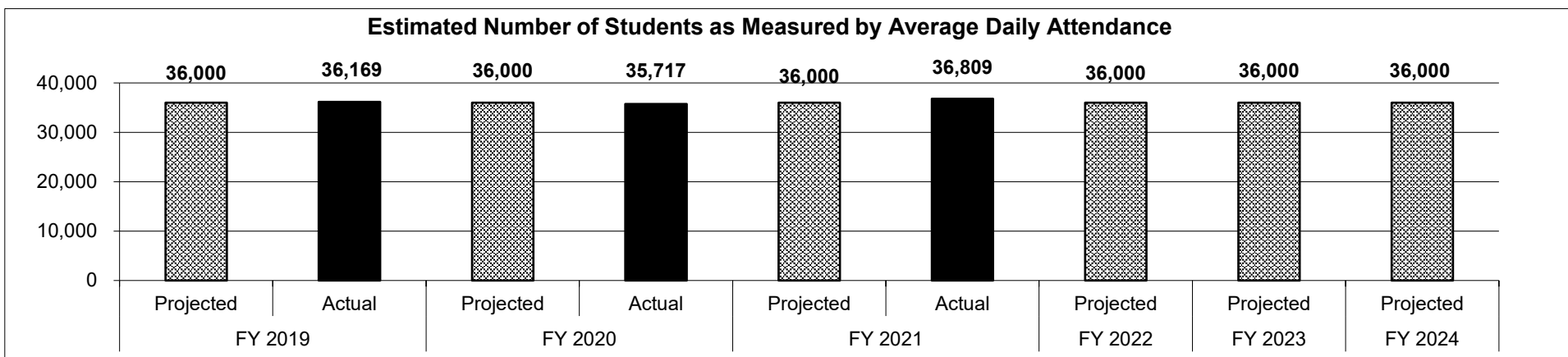
Small Schools Program

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

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

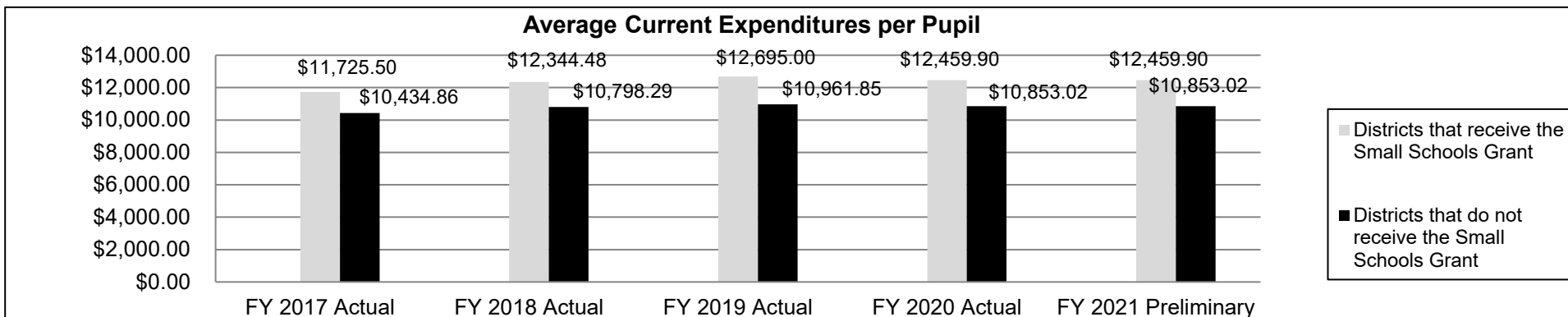
N/A

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



Data Source: School Finance Calculation System, June FY 2021 Payment

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



Data Source: MCDS Portal - Per Pupil District & Building Level Expenditures Report

PROGRAM DESCRIPTION

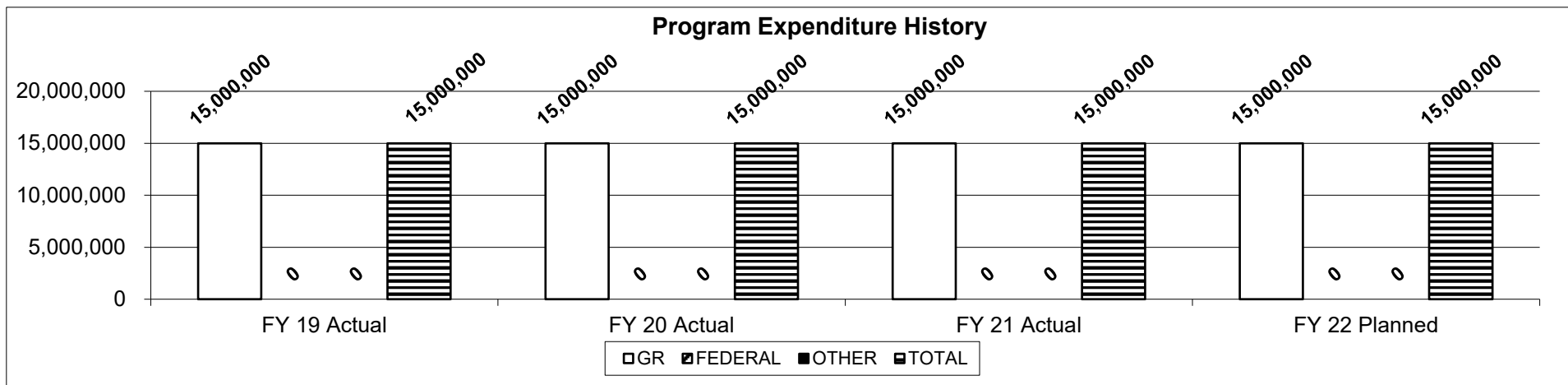
Department of Elementary and Secondary Education

HB Section(s): 2.015

Small Schools Program

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

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



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

N/A

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

Section 163.044, RSMo

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

No

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

No

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	27,771,382	766,606	0	28,537,988	PS	27,771,382	766,606	0	28,537,988
EE	18,141,745	6,597,231	1,876,355	26,615,331	EE	18,141,745	6,597,231	1,876,355	26,615,331
PSD	15,801	410,000	0	425,801	PSD	15,801	410,000	0	425,801
TRF	0	0	0	0	TRF	0	0	0	0
Total	45,928,928	7,773,837	1,876,355	55,579,120	Total	45,928,928	7,773,837	1,876,355	55,579,120
FTE	659.03	8.89	0.00	667.92	FTE	659.03	8.89	0.00	667.92

Est. Fringe	19,060,634	388,512	0	19,449,146
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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	19,060,634	388,512	0	19,449,146
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Bingo (0289-2303)

Other Funds: Bingo (0289-2303)

2. CORE DESCRIPTION

Per Section 162.730, RSMo, the Department of Elementary and Secondary Education shall establish schools or programs in the state sufficient to serve students with severe disabilities when the local school district is unable to meet the student's educational needs. Each year funding is appropriated for staff, upkeep of facilities, and operational functions for the state operated programs. The three state operated programs include: Missouri School for the Blind (MSB), Missouri School for the Deaf (MSD), and the Missouri Schools for the Severely Disabled (MSSD). The Missouri School for the Blind (MSB) is located in St. Louis and provides on-site educational and residential services for visually impaired and blind students in Missouri. The Missouri School for the Deaf (MSD) is located in Fulton and provides on-site educational and residential services for hearing impaired and deaf students in Missouri. Missouri Schools for the Severely Disabled (MSSD) is a state operated program serving Missouri students with severe disabilities across the state. MSSD serves children and youth between the ages of 5 and 21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system.

These state operated schools function in a manner similar to public schools; however, they receive no direct local tax support or state aid.

CORE DECISION ITEM

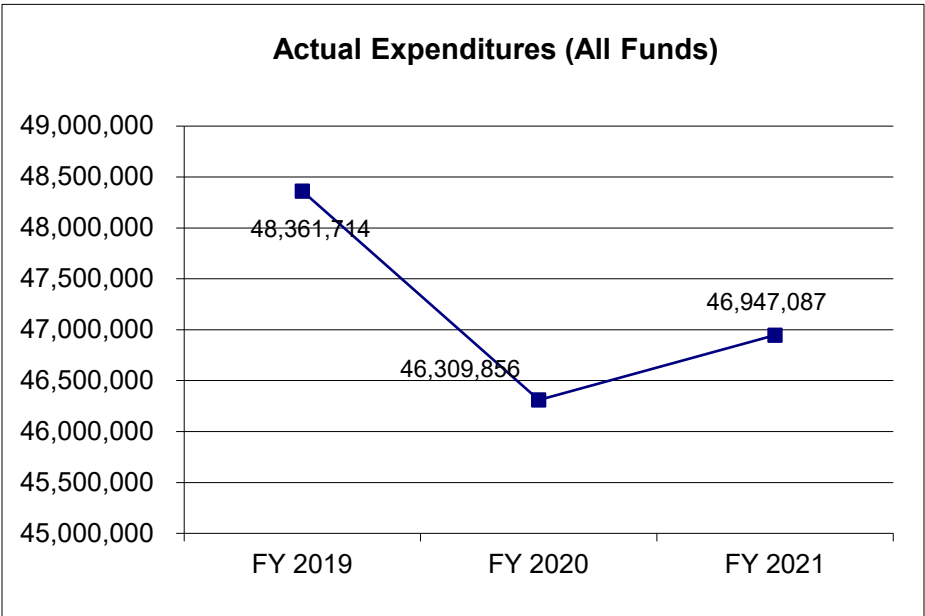
Department of Elementary and Secondary Education	Budget Unit <u>50141C</u>
Office of Special Education	
Foundation - State Board Operated Schools	HB Section <u>2.015</u>

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

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	54,145,014	54,825,482	55,281,526	55,579,120
Less Reverted (All Funds)	(1,336,116)	(1,355,985)	(1,369,251)	(1,377,867)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	52,808,898	53,469,497	53,912,275	54,201,253
Actual Expenditures (All Funds)	48,361,714	46,309,856	46,947,087	N/A
Unexpended (All Funds)	4,447,184	7,159,641	6,965,188	N/A
Unexpended, by Fund:				
General Revenue	162	123,024	4	N/A
Federal	4,435,681	6,505,286	6,012,829	N/A
Other	11,341	531,331	952,355	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:
 Unexpended federal includes capacity. Lapsed funds are also due to the suspension of some services related to COVID-19 (i.e. transportation, custodial, therapies, etc.) and availability of cash on Bingo proceeds.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SEC
 FOUNDATION-BOARD OPERATED SCH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	667.92	27,771,382	766,606	0	28,537,988	
	EE	0.00	18,141,745	6,597,231	1,876,355	26,615,331	
	PD	0.00	15,801	410,000	0	425,801	
	Total	667.92	45,928,928	7,773,837	1,876,355	55,579,120	
DEPARTMENT CORE REQUEST							
	PS	667.92	27,771,382	766,606	0	28,537,988	
	EE	0.00	18,141,745	6,597,231	1,876,355	26,615,331	
	PD	0.00	15,801	410,000	0	425,801	
	Total	667.92	45,928,928	7,773,837	1,876,355	55,579,120	
GOVERNOR'S RECOMMENDED CORE							
	PS	667.92	27,771,382	766,606	0	28,537,988	
	EE	0.00	18,141,745	6,597,231	1,876,355	26,615,331	
	PD	0.00	15,801	410,000	0	425,801	
	Total	667.92	45,928,928	7,773,837	1,876,355	55,579,120	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
FOUNDATION-BOARD OPERATED SCH									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	24,460,588	589.93	27,771,382	659.03	27,771,382	659.03	27,771,382	659.03	27,771,382
DEPT ELEM-SEC EDUCATION	92,561	1.89	766,606	8.89	766,606	8.89	766,606	8.89	766,606
TOTAL - PS	24,553,149	591.82	28,537,988	667.92	28,537,988	667.92	28,537,988	667.92	28,537,988
EXPENSE & EQUIPMENT									
GENERAL REVENUE	19,807,444	0.00	18,141,745	0.00	18,141,745	0.00	18,141,745	0.00	18,141,745
DEPT ELEM-SEC EDUCATION	1,657,975	0.00	6,597,231	0.00	6,597,231	0.00	6,597,231	0.00	6,597,231
BINGO PROCEEDS FOR EDUCATION	924,000	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355
TOTAL - EE	22,389,419	0.00	26,615,331	0.00	26,615,331	0.00	26,615,331	0.00	26,615,331
PROGRAM-SPECIFIC									
GENERAL REVENUE	4,419	0.00	15,801	0.00	15,801	0.00	15,801	0.00	15,801
DEPT ELEM-SEC EDUCATION	100	0.00	410,000	0.00	410,000	0.00	410,000	0.00	410,000
TOTAL - PD	4,519	0.00	425,801	0.00	425,801	0.00	425,801	0.00	425,801
TOTAL	46,947,087	591.82	55,579,120	667.92	55,579,120	667.92	55,579,120	667.92	55,579,120
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	274,968	0.00	274,968	0.00	274,968
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	7,591	0.00	7,591	0.00	7,591
TOTAL - PS	0	0.00	0	0.00	282,559	0.00	282,559	0.00	282,559
TOTAL	0	0.00	0	0.00	282,559	0.00	282,559	0.00	282,559
DESE Pay Structure Alignment - 1500001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	47,470	0.00	47,470	0.00	47,470
TOTAL - PS	0	0.00	0	0.00	47,470	0.00	47,470	0.00	47,470
TOTAL	0	0.00	0	0.00	47,470	0.00	47,470	0.00	47,470
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,216,691	0.00	2,216,691

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	45,284	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,261,975	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,261,975	0.00
GRAND TOTAL	\$46,947,087	591.82	\$55,579,120	667.92	\$55,909,149	667.92	\$58,171,124	667.92

FLEXIBILITY REQUEST FORM

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

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

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

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$2,210,928	\$2,000,000	0101-0015 25% \$ 6,734,560 PS 0101-2298 25% \$ 4,403,205 EE 0105-0020 25% \$ 191,652 PS 0105-2301 25% \$ 1,001,808 EE

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex transfers were utilized to pay for contracted services when FTE could not be filled or it was more cost effective to contract, increasing transportation costs, increasing food services, and the costs of related services for students with disabilities.	In order to provide labor-intensive services and residential programs at the state operated programs, it is essential to have appropriate staff on-duty whenever students are present. Depending on a variety of factors, the programs must vary between utilizing contractors, temporary services, and other vendors in place of FTE when the latter cannot be hired immediately or at all. It is also necessary to be able to purchase equipment to address the needs of current and new students whose requirements can change day-to-day.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
SECRETARY/TEACHER AIDE	27,708	0.80	29,632	0.90	29,632	0.90	29,632	0.90
SCHOOL TECHNOLOGY SPECIALIST	142,704	3.00	142,012	3.00	142,012	3.00	142,012	3.00
CUSTODIAL WORKER I	70,286	2.87	98,631	3.99	98,631	3.99	98,631	3.99
CUSTODIAL WORKER II	689,498	26.50	944,833	35.95	944,833	35.95	944,833	35.95
CUSTODIAL WORK SUPERVISOR	65,235	2.03	66,422	2.00	66,422	2.00	66,422	2.00
CUSTODIAL WORKER I/BUS DRIVER	0	0.00	1,351	0.00	1,351	0.00	1,351	0.00
DORMITORY DIRECTOR	113,321	2.52	114,463	2.52	114,463	2.52	114,463	2.52
ASST DORMITORY DIRECTOR	76,770	2.18	129,143	3.52	129,143	3.52	129,143	3.52
CUSTODIAL WORK ASST SUPERVISOR	15,097	0.54	29,353	1.00	29,353	1.00	29,353	1.00
CUSTODIAL WKR I/BUS ATTENDANT	9,895	0.43	14,222	0.54	14,222	0.54	14,222	0.54
NIGHT WATCH	7,525	0.34	21,544	1.01	21,544	1.01	21,544	1.01
COOK I	9,251	0.43	4,566	0.02	4,566	0.02	4,566	0.02
COOK II	385,327	15.03	459,408	19.95	459,408	19.95	459,408	19.95
FOOD SERVICE MANAGER	74,340	1.92	74,324	1.91	74,324	1.91	74,324	1.91
STOREKEEPER I	22,002	0.80	24,446	0.88	24,446	0.88	24,446	0.88
STOREKEEPER II	49,858	1.95	78,386	2.75	78,386	2.75	78,386	2.75
SUPPLY MANAGER	40,752	1.00	41,129	1.00	41,129	1.00	41,129	1.00
TEACHER AIDE	5,594,565	184.53	5,460,906	182.89	5,460,906	182.89	5,460,906	182.89
TCHR AIDE-BUS DRIVER	132,604	4.30	117,450	4.25	117,450	4.25	117,450	4.25
TCHR AIDE - BUS ATND	240,118	7.54	235,318	7.65	235,318	7.65	235,318	7.65
CUSTODIAL WORKER/TEACHER AIDE	48,085	1.58	48,381	1.70	48,381	1.70	48,381	1.70
MOBLAND ORIENT INST	53,712	0.77	50,395	1.00	50,395	1.00	50,395	1.00
TEACHER	6,731,074	104.25	7,680,465	130.38	7,680,465	130.38	7,680,465	130.38
TEACHER IN CHARGE	119,001	1.75	113,844	1.80	113,844	1.80	113,844	1.80
VISION EDUC TEACHER AIDE	8,700	0.27	25,639	0.80	25,639	0.80	25,639	0.80
INSTRUCTIONAL SPECIALIST	0	0.00	46,019	0.94	46,019	0.94	46,019	0.94
STUDENT LIFE DIR	0	0.00	720	0.00	720	0.00	720	0.00
ACTIVITIES DIRECTOR	0	0.00	38,957	0.91	38,957	0.91	38,957	0.91
FAMILIES FIRST PROGRAM OFFICER	51,816	1.01	51,570	1.00	51,570	1.00	51,570	1.00
SCHOOL LIBRARIAN	94,342	1.70	90,586	1.77	90,586	1.77	90,586	1.77
GUIDANCE COUNSELOR	43,872	0.74	40,243	0.74	40,243	0.74	40,243	0.74
COORDINATOR	0	0.00	1,876	0.00	1,876	0.00	1,876	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
DIRECTOR	0	0.00	4,466	0.00	4,466	0.00	4,466	0.00
ASST DIRECTOR	0	0.00	2,745	0.00	2,745	0.00	2,745	0.00
SUPERVISOR	0	0.00	3,604	0.00	3,604	0.00	3,604	0.00
HR ANALYST	0	0.00	14,872	0.00	14,872	0.00	14,872	0.00
HR SCHOOL SPECIALIST	51,484	1.12	46,968	1.00	46,968	1.00	46,968	1.00
BUS DRIVER	111,596	4.23	106,823	4.32	106,823	4.32	106,823	4.32
BUS ATTENDANT	38,729	1.50	38,934	1.62	38,934	1.62	38,934	1.62
BUILDING ADMINISTRATOR	1,202,934	18.85	1,281,995	19.74	1,281,995	19.74	1,281,995	19.74
SUPERINTENDENT	257,445	2.85	274,064	3.00	274,064	3.00	274,064	3.00
ASST SUPERINTENDENT	210,587	2.96	211,899	3.00	211,899	3.00	211,899	3.00
MSSD AREA DIRECTOR	183,168	3.00	184,913	3.00	184,913	3.00	184,913	3.00
PHYSICIAN	18,576	0.17	22,894	0.26	22,894	0.26	22,894	0.26
NURSING ASSISTANT	24,223	0.80	23,470	0.79	23,470	0.79	23,470	0.79
NURSE LPN	52,312	1.27	94,951	2.65	94,951	2.65	94,951	2.65
REGISTERED NURSE	561,720	9.94	658,398	12.75	658,398	12.75	658,398	12.75
REGISTERED NURSE, BSN	361,266	5.84	437,442	7.66	437,442	7.66	437,442	7.66
PSYCHOLOGIST	11,604	0.18	58,508	0.91	58,508	0.91	58,508	0.91
LONG TERM SUB TEACHER	357,814	12.74	128,256	0.11	128,256	0.11	128,256	0.11
SHORT TERM SUB TEACHER	69,328	4.50	56,271	0.11	56,271	0.11	56,271	0.11
SCHOOL SUPERVISOR	178,220	3.00	243,666	3.82	243,666	3.82	243,666	3.82
PHYSICAL EDUCATION TEACHER	901,952	13.50	924,302	15.00	924,302	15.00	924,302	15.00
SPEECH THERAPIST	159,443	2.22	309,132	4.01	309,132	4.01	309,132	4.01
AUDIOLOGIST	82,440	0.87	82,881	0.88	82,881	0.88	82,881	0.88
INTERPRETER	0	0.00	1,819	0.00	1,819	0.00	1,819	0.00
RESIDENTIAL ADVISOR I	1,118,851	38.49	1,642,860	59.08	1,642,860	59.08	1,642,860	59.08
RESIDENTIAL ADVISOR II	89,122	2.70	30,481	0.80	30,481	0.80	30,481	0.80
RESIDENTIAL ADVISOR III	63,584	1.68	89,287	1.88	89,287	1.88	89,287	1.88
HOME SCHOOL COORDINATOR	353,671	7.35	278,690	5.64	278,690	5.64	278,690	5.64
HOME SCHOOL COORDINATOR, MS	303,021	5.59	448,275	8.37	448,275	8.37	448,275	8.37
ACCOUNTING SPECIALIST	0	0.00	435	0.00	435	0.00	435	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	3,517	0.00	3,517	0.00	3,517	0.00
BILLING SPECIALIST	0	0.00	794	0.00	794	0.00	794	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
PROGRAM ANALYST	0	0.00	448	0.00	448	0.00	448	0.00
DATA SPECIALIST	0	0.00	1,421	0.00	1,421	0.00	1,421	0.00
SCHOOL PROCUREMENT SPECIALIST	17,615	0.54	0	0.00	0	0.00	0	0.00
SECRETARY	1,865	0.11	13,357	0.00	13,357	0.00	13,357	0.00
TECHNICAL WRITER	0	0.00	485	0.00	485	0.00	485	0.00
CLINICAL AUDIOLOGY AIDE	32,688	1.00	32,993	1.00	32,993	1.00	32,993	1.00
ASSISTANT FOOD SERVICE MANAGER	25,049	0.80	26,843	0.88	26,843	0.88	26,843	0.88
RESIDENTIAL LIFE ADMINISTRATOR	131,424	2.00	130,794	2.00	130,794	2.00	130,794	2.00
OUTREACH SERVICES ADMIN	120,672	2.00	120,091	2.00	120,091	2.00	120,091	2.00
ASST SCHOOL SERVICES DIRECTOR	232,408	4.94	281,416	6.00	281,416	6.00	281,416	6.00
SCHOOL SUPPORT ASSOCIATE	295,037	6.04	377,104	7.74	377,104	7.74	377,104	7.74
SCHOOL HR ANALYST	308,597	7.17	267,222	7.00	267,222	7.00	267,222	7.00
SCHOOL PLANNER	0	0.00	41,751	1.00	41,751	1.00	41,751	1.00
SCHOOL ACCOUNTING SPECIALIST	25,937	0.83	31,567	1.00	31,567	1.00	31,567	1.00
SCHOOL OFFICE ASSISTANT	175,652	6.01	174,489	6.00	174,489	6.00	174,489	6.00
SCHOOL SYSTEM ANALYST	62,256	2.00	61,953	2.00	61,953	2.00	61,953	2.00
SCHOOL DATA SPECIALIST	130,194	4.11	192,081	6.00	192,081	6.00	192,081	6.00
SCHOOL SECRETARY	759,570	27.63	847,300	33.40	847,300	33.40	847,300	33.40
SCHOOL INTERPRETER	146,744	2.82	212,874	3.79	212,874	3.79	212,874	3.79
COMMUNITY RELATION FACILITATOR	101,424	1.92	52,579	1.00	52,579	1.00	52,579	1.00
SCHOOL SERVICES DIRECTOR	105,696	2.00	52,579	1.00	52,579	1.00	52,579	1.00
SCHOOL BUSINESS DIRECTOR	149,228	2.81	195,798	3.00	195,798	3.00	195,798	3.00
SCHOOL NURSING DIRECTOR	50,045	0.95	52,579	1.00	52,579	1.00	52,579	1.00
BOARD MEMBER	500	0.01	1,020	0.06	1,020	0.06	1,020	0.06
UNDESIGNATED-SUPPORT	0	0.00	855,205	0.00	855,205	0.00	855,205	0.00
OTHER	0	0.00	530,193	4.88	530,193	4.88	530,193	4.88
TOTAL - PS	24,553,149	591.82	28,537,988	667.92	28,537,988	667.92	28,537,988	667.92
TRAVEL, IN-STATE	49,191	0.00	345,364	0.00	345,364	0.00	345,364	0.00
TRAVEL, OUT-OF-STATE	0	0.00	48,031	0.00	48,031	0.00	48,031	0.00
FUEL & UTILITIES	0	0.00	11,513	0.00	11,513	0.00	11,513	0.00
SUPPLIES	1,206,352	0.00	1,351,197	0.00	1,351,197	0.00	1,351,197	0.00
PROFESSIONAL DEVELOPMENT	160,777	0.00	226,968	0.00	226,968	0.00	226,968	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
COMMUNICATION SERV & SUPP	416,392	0.00	439,723	0.00	439,723	0.00	439,723	0.00
PROFESSIONAL SERVICES	19,110,510	0.00	21,712,707	0.00	21,712,707	0.00	21,712,707	0.00
HOUSEKEEPING & JANITORIAL SERV	107,754	0.00	196,215	0.00	196,215	0.00	196,215	0.00
M&R SERVICES	154,209	0.00	412,717	0.00	412,717	0.00	412,717	0.00
COMPUTER EQUIPMENT	28,995	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	9,508	0.00	337,302	0.00	337,302	0.00	337,302	0.00
OFFICE EQUIPMENT	176,048	0.00	127,502	0.00	127,502	0.00	127,502	0.00
OTHER EQUIPMENT	769,759	0.00	479,484	0.00	479,484	0.00	479,484	0.00
PROPERTY & IMPROVEMENTS	160,738	0.00	695,001	0.00	695,001	0.00	695,001	0.00
BUILDING LEASE PAYMENTS	11,880	0.00	134,800	0.00	134,800	0.00	134,800	0.00
EQUIPMENT RENTALS & LEASES	989	0.00	24,840	0.00	24,840	0.00	24,840	0.00
MISCELLANEOUS EXPENSES	26,317	0.00	25,498	0.00	25,498	0.00	25,498	0.00
REBILLABLE EXPENSES	0	0.00	46,468	0.00	46,468	0.00	46,468	0.00
TOTAL - EE	22,389,419	0.00	26,615,331	0.00	26,615,331	0.00	26,615,331	0.00
PROGRAM DISTRIBUTIONS	4,519	0.00	425,800	0.00	425,800	0.00	425,800	0.00
DEBT SERVICE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	4,519	0.00	425,801	0.00	425,801	0.00	425,801	0.00
GRAND TOTAL	\$46,947,087	591.82	\$55,579,120	667.92	\$55,579,120	667.92	\$55,579,120	667.92
GENERAL REVENUE	\$44,272,451	589.93	\$45,928,928	659.03	\$45,928,928	659.03	\$45,928,928	659.03
FEDERAL FUNDS	\$1,750,636	1.89	\$7,773,837	8.89	\$7,773,837	8.89	\$7,773,837	8.89
OTHER FUNDS	\$924,000	0.00	\$1,876,355	0.00	\$1,876,355	0.00	\$1,876,355	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Blind (MSB)

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

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The Missouri School for the Blind (MSB) provides educational services for visually impaired and blind students in Missouri when the local school district is unable to meet the needs of students. The center-based educational program serves students ages 5-21 in three placement options: full-time placement (regular school year), short-term placement (6-12 weeks), and transitional placement for both day campus services and residential services. MSB also offers multiple outreach services to districts, families, educators, providers, and the community.

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

Indicator - Students Served	FY18	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Day Students	12	11	12	8	6	9	10
Residential Students	33	26	25	32	37	42	45
Total Students Served on Campus	45	37	37	40	43	51	55

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

Outreach Programs	Target Audience	FY18	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
LIFE Indep Living Prog	Students	9	5	8	10	12	12	12
MIRC Resource Center	Registered Blind Students	1,243	1,250	1,224	1,192	1,240	1,250	1,260
Deaf/Blind Grant	Families, Providers, Schools	253	257	252	248	255	260	265
MoSPIN Program	Families with Blind Children	28	25	27	34	35	40	40
LiveBinders Access	Families, Providers, Schools	-	-	3,154	6,776	7,000	7,100	7,200
LMC Library*	Library Materials Utilized Outside MSB	30	17	24	17	25	35	40
Prof Development	Providers, Schools, Teachers, Parents	348	352	480	666	500	550	600

Note: LiveBinders Access started in FY20.

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

Indicator	FY18	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Attendance Rate	86.1%	91.3%	93.6%	N/A Covid	93.0%	93.0%	93.0%
Drop Out Rate	0%	0%	0%	0%	0%	0%	0%

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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Blind (MSB)

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

Indicator	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Percent of Students who Increased Score on Orientation & Mobility Assessment from the prior year to the current year.	100%	100%	100%	100%	100%	100%
Percent of Students who Increased Score on Braille Reading Assessment from the prior year to the current year.	100%	100%	97%	100%	100%	100%
Percent of Students who Increased Score on Braille Writing Assessment from the prior year to the current year.	100%	100%	97%	100%	100%	100%

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

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

Indicator	FY18	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
MSB Graduation Rate (6 Yr Adjusted Cohort Rate)	100%	75%	100%	100%	100%	100%	100%
Statewide Blind/Visually Impaired Graduation Rate	82.1%	79.3%	78.4%	78.5%	78.5%	78.5%	78.5%

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

Course Name	Indicator	Number that Agree
Including Children with Sensory Impairments in Physical Education and Leisure Activities	The presentation provided useful information to incorporate in our Physical Education Program.	100%
Including Children with Sensory Impairments in Physical Education and Leisure Activities	The presentation increased my understanding of strategies for including ALL students in Physical Education.	100%
MoSPIN (Missouri Statewide Parent Involvement Network) Training for Parent Advisors	The presentation provided useful content for team members serving a child with vision loss and deafblindness.	100%

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

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

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

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

PROGRAM DESCRIPTION

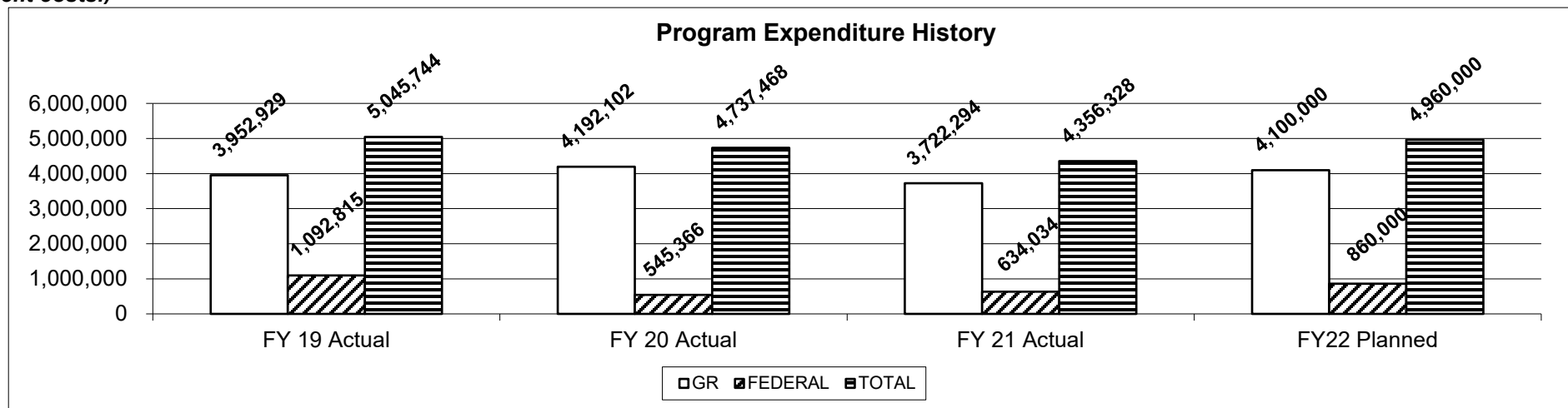
Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Blind (MSB)

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

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



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

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

N/A

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

RSMo Section 162.730

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

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

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

No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Deaf (MSD)

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

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

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

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

Indicator - Students Served	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Residential Students	42	32	21	26	32	37
Day Students	21	22	24	24	23	23
Total Enrollment	63	54	45	50	55	60

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

Outreach Programs	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Number of Families Served by Parent Advisors	100	84	88	90	95	100
Number of Home Visits by Parent Advisors	1,950	1,246	1,109	1,500	1,550	1,700
Number of American Sign Language Classes	80	60	50	50	75	100
Number of Hearing Aids Loaned	6	9	16	17	18	19
Number of Personal FM Auditory Equipment Loaned	210	204	128	130	135	140
Number of Group Sound Fields Loaned	10	5	11	12	14	15
Number of Audiological Assessments Performed	132	95	150	120	160	170
Number of Interpreter Consultations Performed	67	17	10	40	55	70

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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Deaf (MSD)

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

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

Indicator	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Attendance Rate	93.9%	90.4%	92.0%	94.0%	94.5%	95.0%
Drop Out Rate	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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

Indicator	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Number of Professional Development Days for Educators	12	12	12	12	12	12

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

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

Indicator	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
MSD Graduation Rate (6 Yr Adjusted Cohort Rate)	84.6%	89.6%	91.6%	93.6%	95.6%	95.6%
Statewide Deaf/Hearing Impaired Graduation Rate	87.0%	96.3%	96.3%	96.3%	96.3%	96.3%

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

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

Indicator	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Percent of Eligibility Determinations to attend MSD completed within 30 calendar days	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Goal for completing Eligibility Determinations to attend MSD within 30 calendar days	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

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

PROGRAM DESCRIPTION

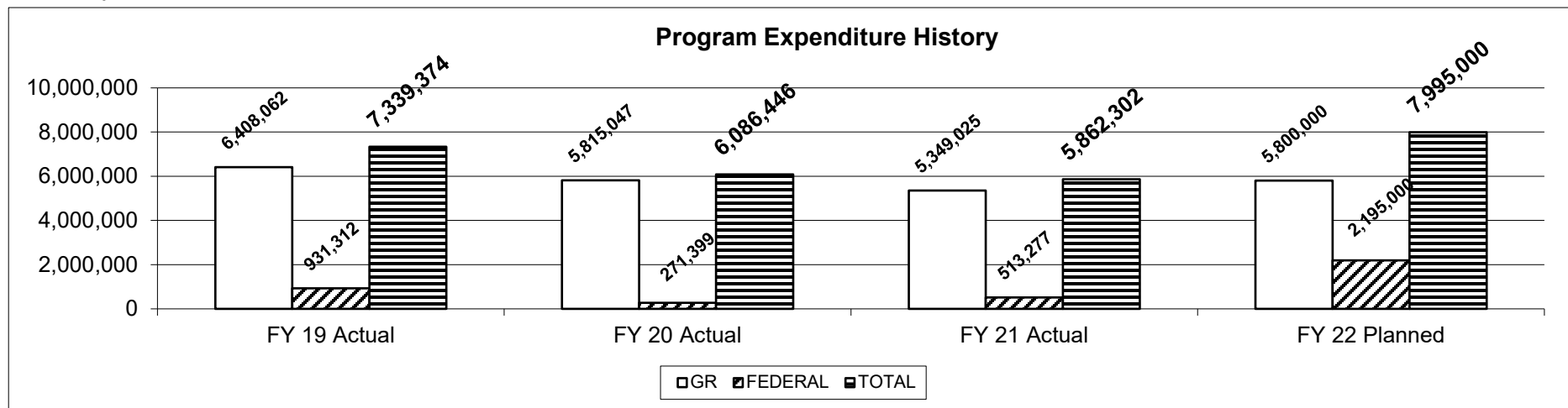
Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Deaf (MSD)

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

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



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

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

N/A

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

RSMo Section 162.730

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

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

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

No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Severely Disabled (MSSD)

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

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

Missouri Schools for the Severely Disabled (MSSD) is a state operated program serving Missouri students with severe disabilities. A student is referred to MSSD when the local school district is unable to meet his or her educational needs. MSSD serves children and youth between the ages of 5 and 21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system. MSSD operates 34 schools across the state and serves approximately 800 students. Main offices for the MSSD superintendent and other supervisory staff are located in Jefferson City. Area offices are located in Sedalia, St. Louis, and Springfield. Area directors work with the MSSD schools in their service areas.

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

Indicator - Students Served	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Students	810	790	764	772	779	787
Number of School Districts Sending Students to MSSD	237	233	226	226	226	226

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

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

Indicator	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Attendance Rate	83.1%	87.9%	78.2%	78.2%	78.2%	78.2%
Drop Out Rate	2.8%	2.5%	3.1%	2.5%	2.8%	2.5%

NOTE: This chart indicates high student attendance and small percentage of drop-outs. The drop in FY21 attendance rate is due to COVID-19.

Indicator	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Number of Professional Development Days for Educators	13	13	13	13	13	13

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

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

Indicator	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
MSSD Graduation Rate (7 Yr Adjusted Cohort Rate)	79.3%	79.0%	66.2%	70.0%	75.0%	80.0%
Statewide Graduation Rate for Students with Disabilities	76.9%	77.1%	76.9%	76.9%	76.9%	76.9%

NOTE: This chart indicates MSSD students are graduating successfully comparable with other students with disabilities statewide. Due to small graduating class sizes, percentages may fluctuate significantly. The drop in graduation rate for FY21 is due to COVID-19.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Severely Disabled (MSSD)

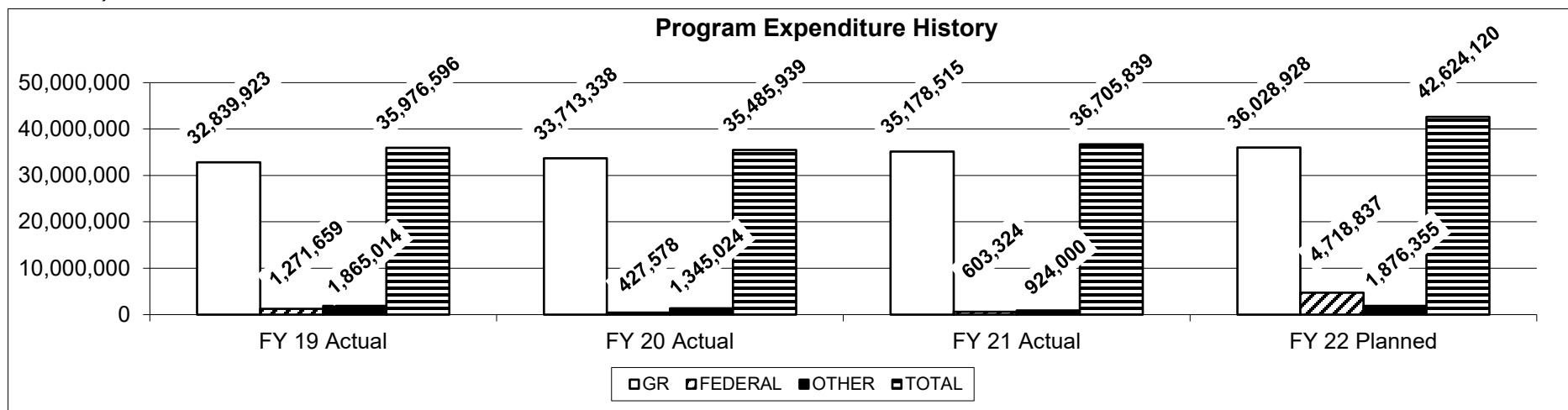
Program is found in the following core budget(s): State Operated Programs

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

Indicator	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Percent of Eligibility Determinations to attend MSSD completed within 30 calendar days	59.0%	79.0%	83.3%	85.0%	87.0%	89.0%
Goal for completing Eligibility Determinations to attend MSSD within 30 calendar days	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

NOTE: This chart indicates the rate in completing eligibility determinations. Since MSSD is reliant on the domicile school district to provide eligibility documentation, delays may occur.

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



NOTE: The FY22 planned expenditure amount includes governor's reserve, restricted amounts, prorated, and federal capacity in the totals.

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

N/A

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

RSMo Section 162.730

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Severely Disabled (MSSD)

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

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

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

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

No.

NEW DECISION ITEM
RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit <u>50171C</u>
Division of Financial and Administrative Services	
Educator Recruitment & Retention DI# 1500041	HB Section <u>2.020</u>

1. AMOUNT OF REQUEST

	FY 2023 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

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	21,793,144	21,793,144
TRF	0	0	0	0
Total	0	0	21,793,144	21,793,144
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:
Non-Counts:

Other Funds: Lottery Proceeds (0291)
Non-Counts:

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.

In order to attract the best teachers for Missouri students, competitive teacher salaries are needed. Currently, minimum teacher salaries in Missouri's border states range from \$29,804 (KY) to \$38,000 (TN). Missouri's minimum salary is \$25,000 as specified in 163.172 RSMo. By providing grant funds to assist districts and charter schools in raising teacher salaries to \$38,000, Missouri will be significantly more competitive with its eight border states. Approximately 8,500 Missouri teachers currently earn between \$25,000 and \$38,000 in regular salary.

NEW DECISION ITEM
RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit 50171C
Division of Financial and Administrative Services	
Educator Recruitment & Retention DI# 1500041	HB Section 2.020

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

The requested amount of funding was determined by comparing Missouri teacher salaries to the teacher salaries in others states. Currently, Missouri ranks 50th in the country and behind all eight of its border states in average starting teacher salary. In addition, Missouri ranks 44th in the country in average teacher salary and behind only Arkansas among its eight border states.

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

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
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
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					21,793,144		21,793,144		
Total PSD	0		0		21,793,144		21,793,144		0
Grand Total	0	0.0	0	0.0	21,793,144	0.0	21,793,144	0.0	0

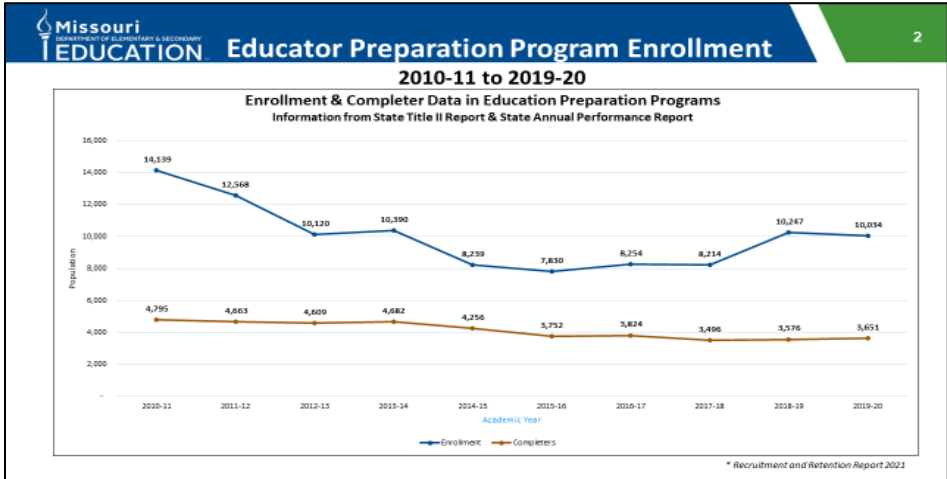
NEW DECISION ITEM
RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit <u>50171C</u>
Division of Financial and Administrative Services	
Educator Recruitment & Retention DI# 1500041	HB Section <u>2.020</u>

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

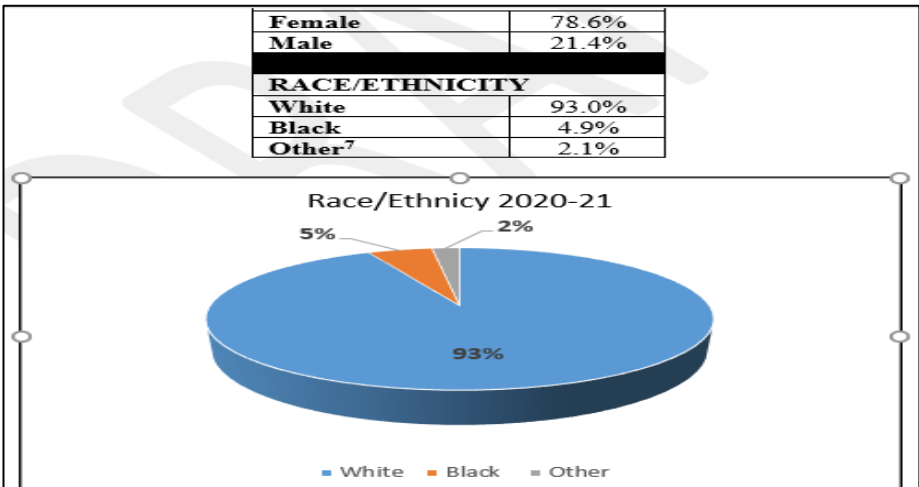
6a. Provide an activity measure(s) for the program.

Increase the number of candidates preparing to be teachers based on a more attractive teacher salary.



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

Increase the diversity of the Missouri teacher workforce.



NEW DECISION ITEM

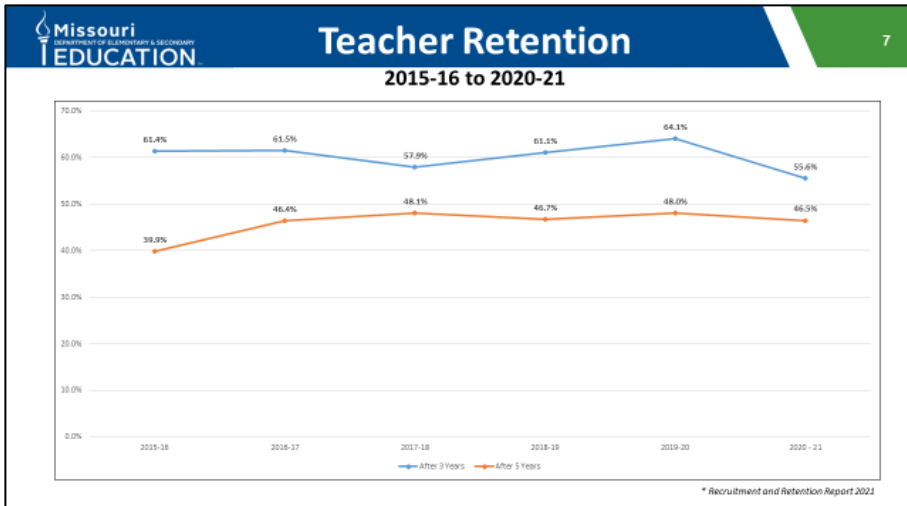
RANK: _____ **OF** _____

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Educator Recruitment & Retention **DI# 1500041**

Budget Unit 50171C
HB Section 2.020

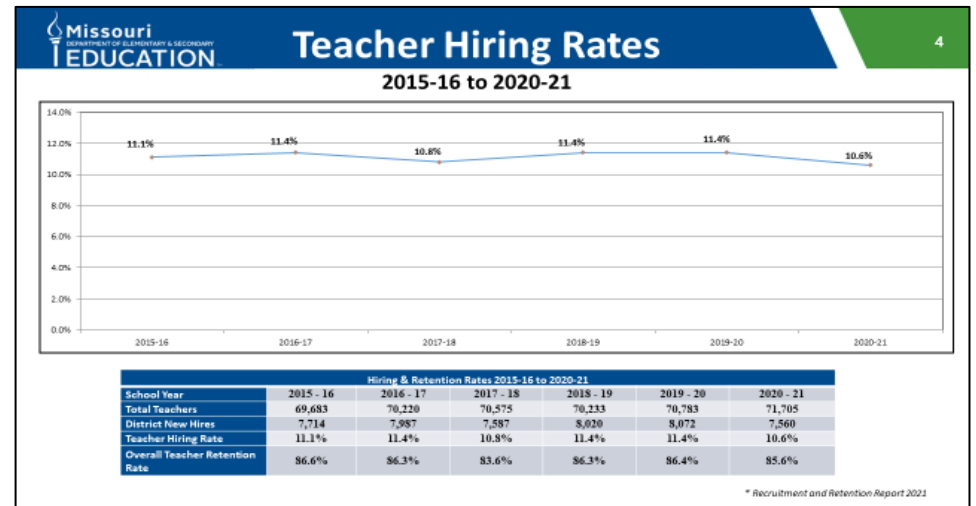
6c. Provide a measure(s) of the program's impact.

Increase retention rates of teachers at the 3rd year and 5th year.



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

Reduce the percentage of new teachers needing to be hired each year.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Work closely with school districts, charter schools, educator preparation programs and community colleges to build awareness on the change in teacher salary. Develop partnerships between higher education and PK-12 schools to improve recruitment efforts. Collaborate with school districts and charter schools to implement research-based teacher retention strategies. Continue to collect annual data on the Missouri teacher workforce and present it each year in the annual Recruitment and Retention Report that is shared with the Missouri General Assembly in December and post this data on DESE's Recruitment and Retention webpage.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
EDUCATOR RECRUIT AND RETENTION								
DESE Educator Recruitmt Retnt - 1500041								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	21,793,144	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	21,793,144	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,793,144	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	\$21,793,144	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50164C
Division of Financial and Administrative Services		
CARES ESSER (ESSER I)	HB Section	2.020

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 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	24,900,000	0	24,900,000	PSD	0	24,900,000	0	24,900,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	24,900,000	0	24,900,000	Total	0	24,900,000	0	24,900,000

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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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.

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

ESSER I funds became available in May 2020. The department was awarded \$208,443,400. Expenditures for FY 2020 were \$67,469,751, FY 2021 \$112,490,909, and FY 2022 year-to-date \$3,638,721. For FY 2023, this appropriation is core reduced to \$24,900,000 to allow for expending the remaining grant funds.

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

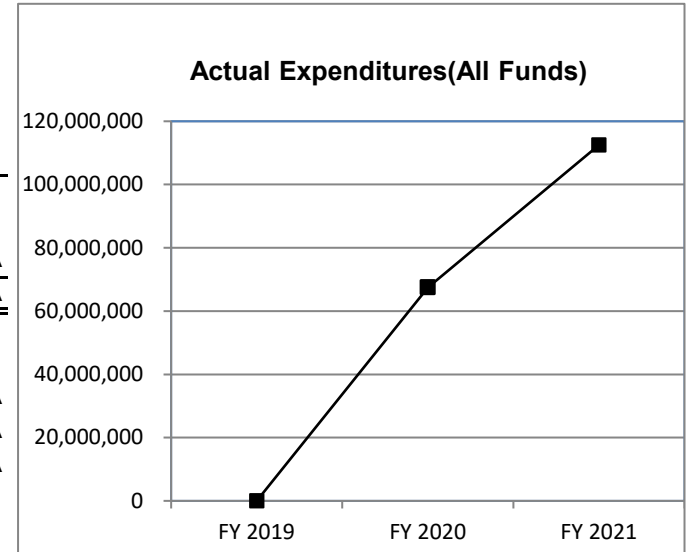
CARES ESSER (ESSER I)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50164C</u>
Division of Financial and Administrative Services	
CARES ESSER (ESSER I)	HB Section <u>2.020</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	300,000,000	208,443,000	105,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	300,000,000	208,443,000	105,000,000
Actual Expenditures(All Funds)	0	67,469,751	112,490,909	N/A
Unexpended (All Funds)	0	232,530,249	95,952,091	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	232,530,249	95,949,251	N/A
Other	0	0	0	N/A



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

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

NOTES:

This appropriation is being core reduced to \$24,900,000 to allow for expending the remaining grant funds.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	627,703,375	0	627,703,375	
	Total	0.00	0	627,703,375	0	627,703,375	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1446 7511	PD	0	(522,703,375)	0	(522,703,375)	Reduction of one-time funding.
Core Reduction	1443 6722	PD	0	(80,100,000)	0	(80,100,000)	Reduce core to remaining funds available.
NET DEPARTMENT CHANGES		0.00	0	(602,803,375)	0	(602,803,375)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	24,900,000	0	24,900,000	
	Total	0.00	0	24,900,000	0	24,900,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	24,900,000	0	24,900,000	
	Total	0.00	0	24,900,000	0	24,900,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
ESSER									
CORE									
EXPENSE & EQUIPMENT									
DESE FEDERAL EMERGENCY RELIEF	1,710,565	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	1,710,565	0.00	0	0.00	0	0.00	0	0.00	0.00
PROGRAM-SPECIFIC									
DESE FEDERAL EMERGENCY RELIEF	309,803,038	0.00	627,703,375	0.00	24,900,000	0.00	24,900,000	0.00	0.00
TOTAL - PD	309,803,038	0.00	627,703,375	0.00	24,900,000	0.00	24,900,000	0.00	0.00
TOTAL	311,513,603	0.00	627,703,375	0.00	24,900,000	0.00	24,900,000	0.00	0.00
CRRSA ESSER (ESSER II) - 1500004									
PROGRAM-SPECIFIC									
DESE FEDERAL EMERGENCY RELIEF	0	0.00	0	0.00	672,149,597	0.00	535,263,167	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	672,149,597	0.00	535,263,167	0.00	0.00
TOTAL	0	0.00	0	0.00	672,149,597	0.00	535,263,167	0.00	0.00
ARP ESSER (ESSER III) - 1500005									
PERSONAL SERVICES									
DESE FED EMERG RELIEF 2021	0	0.00	0	0.00	688,000	8.00	688,000	4.00	4.00
TOTAL - PS	0	0.00	0	0.00	688,000	8.00	688,000	4.00	4.00
EXPENSE & EQUIPMENT									
DESE FED EMERG RELIEF 2021	0	0.00	0	0.00	3,124,500	0.00	3,124,500	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	3,124,500	0.00	3,124,500	0.00	0.00
PROGRAM-SPECIFIC									
DESE FED EMERG RELIEF 2021	0	0.00	0	0.00	1,954,103,788	0.00	1,954,103,788	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	1,954,103,788	0.00	1,954,103,788	0.00	0.00
TOTAL	0	0.00	0	0.00	1,957,916,288	8.00	1,957,916,288	4.00	4.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ESSER								
Pay Plan - 0000012								
PERSONAL SERVICES								
DESE FED EMERG RELIEF 2021	0	0.00	0	0.00	0	0.00	37,841	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,841	0.00
TOTAL	0	0.00	0	0.00	0	0.00	37,841	0.00
GRAND TOTAL	\$311,513,603	0.00	\$627,703,375	0.00	\$2,654,965,885	8.00	\$2,518,117,296	4.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
ESSER								
CORE								
SUPPLIES	92,456	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	400	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,444,958	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	29,755	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	35,844	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	99,252	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	7,900	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,710,565	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	309,803,038	0.00	627,703,375	0.00	24,900,000	0.00	24,900,000	0.00
TOTAL - PD	309,803,038	0.00	627,703,375	0.00	24,900,000	0.00	24,900,000	0.00
GRAND TOTAL	\$311,513,603	0.00	\$627,703,375	0.00	\$24,900,000	0.00	\$24,900,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$311,513,603	0.00	\$627,703,375	0.00	\$24,900,000	0.00	\$24,900,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.020

Division of Financial and Administrative Services

CARES ESSER (ESSER I)

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

This program allows for 90% of the funds to be distributed to local education agencies (LEA), while 10% of the funds are allowed to be utilized for the administrative costs and emergency needs to address issues responding to the coronavirus.

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

Number of LEAs receiving funds under ESSER I: 554
The amount of funds spent by allowable uses

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

The number of applications found to be low-risk or in compliance will be supplied when monitoring is complete.

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

Number of students served in LEAs receiving funds under ESSER I: 886,661

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

Payments were made within one week or less during the first 14 months of the program.

PROGRAM DESCRIPTION

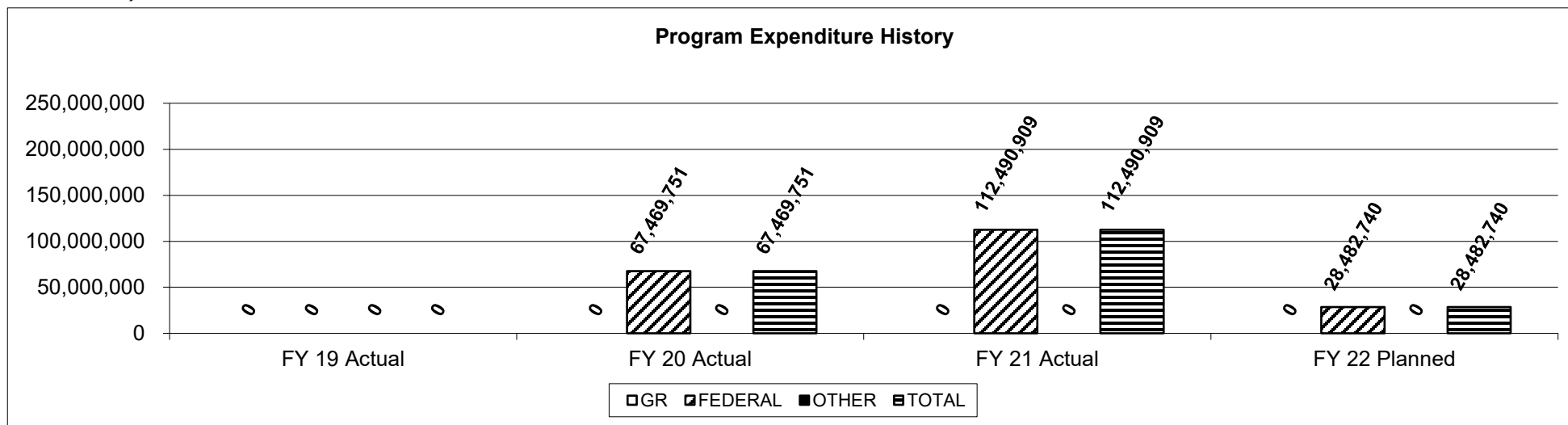
Department of Elementary and Secondary Education

HB Section(s): 2.020

Division of Financial and Administrative Services

CARES ESSER (ESSER I)

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



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

N/A

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

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

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

N/A

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

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50164C</u>
Division of Financial and Administrative Services	
CRRSA ESSER (ESSER II)	HB Section <u>2.020</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 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

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

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.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Funds are available under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - Elementary and Secondary School Emergency Relief Fund (ESSER). Funds are allocated similar to ESSER I: 90% of funds are sub-grants to local education agencies (LEA) which will be allocated via Title I; the remaining 10% is for DESE reserve. States do not have the authority to limit or direct the LEAs' uses of the ESSER formula funds.

The department was awarded \$871,172,291 of which \$199,022,694 was expended in FY 2021. The FY 2022 appropriation authority of \$522,703,375 was one-time authority and has been core reduced. The department has a new decision item for additional appropriation authority to allow for expending the remaining grant funding.

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

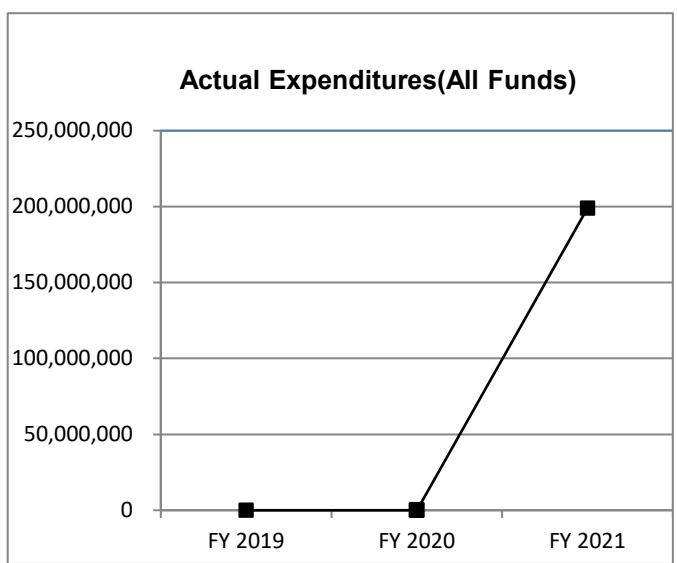
CRRSA Act - ESSER

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50164C</u>
Division of Financial and Administrative Services	
CRRSA ESSER (ESSER II)	HB Section <u>2.020</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	522,703,375	522,703,375
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	522,703,375	522,703,375
Actual Expenditures(All Funds)	0	0	199,022,694	N/A
Unexpended (All Funds)	0	0	323,680,681	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	95,949,251	N/A
Other	0	0	0	N/A



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

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

NOTES:

There is a one-time reduction of \$522,703,375. A new decision item is requested for additional appropriation authority to allow for expending the remaining grant funding.

NEW DECISION ITEM
 RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50164C</u>
Division of Financial and Administrative Services	
CRRSA ESSER (ESSER II) DI# 1500004	HB Section <u>2.020</u>

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 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	672,149,597	0	672,149,597	PSD	0	535,263,167	0	535,263,167
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	672,149,597	0	672,149,597	Total	0	535,263,167	0	535,263,167
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

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

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.

Funds are available under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - Elementary and Secondary School Emergency Relief Fund (ESSER). Funds are allocated similar to ESSER I : 90% of funds are sub-grants to local education agencies (LEA) which will be allocated via Title I; the remaining 10% is for DESE reserve. States do not have the authority to limit or direct the LEAs uses of the ESSER II formula funds.

The grant award was for \$871,172,291. FY 2021 expenditures were \$199,022,694 leaving an appropriation need of \$672,149,597.

The Governor's Recommendation includes a reduction for actual expenditures through 11/30/21.

NEW DECISION ITEM
 RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50164C</u>
Division of Financial and Administrative Services	
CRRSA ESSER (ESSER II) DI# 1500004	HB Section <u>2.020</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.)

Additional appropriation authority is needed to administer and expend the remaining grant funds.

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

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
800 Program Distributions			672,149,597				672,149,597		
Total PSD	<u>0</u>		<u>672,149,597</u>		<u>0</u>		<u>672,149,597</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>672,149,597</u>	<u>0.00</u>	<u>0</u>	<u>0.0</u>	<u>672,149,597</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50164C</u>
Division of Financial and Administrative Services	
CRRSA ESSER (ESSER II) DI# 1500004	HB Section <u>2.020</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
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>
800 Program Distributions			<u>535,263,167</u>				<u>535,263,167</u>		
Total PSD	<u>0</u>		<u>535,263,167</u>		<u>0</u>		<u>535,263,167</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>535,263,167</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>535,263,167</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
 RANK: 5 OF 14

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit</u> <u>50164C</u>
<u>Division of Financial and Administrative Services</u>	
<u>CRRSA ESSER (ESSER II) DI# 1500004</u>	<u>HB Section</u> <u>2.020</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 amount of funds budgeted and distributed by use (personnel, services, supplies, and capital outlay) will be measured.

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

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

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

- The number of educator positions, compared to the prior three year average (LEA allocations).
- The rate of teacher attrition compared to the prior three year average (Teacher Recruitment and Retention).
- Satisfaction surveys from the Postsecondary Advising Access

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

- The cost of administration each year, expressed as a percentage of program funding.
- The average time between receiving a request for reimbursement

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department's staff and contractor(s) will continuously monitor and review submissions from subgrantees to ensure compliance with federal grant requirements.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
ESSER								
CRRSA ESSER (ESSER II) - 1500004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	672,149,597	0.00	535,263,167	0.00
TOTAL - PD	0	0.00	0	0.00	672,149,597	0.00	535,263,167	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$672,149,597	0.00	\$535,263,167	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$672,149,597	0.00	\$535,263,167	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50164C</u>
Division of Financial and Administrative Services	
ARP ESSER (ESSER III) DI# 1500005	HB Section <u>2.020</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	688,000	0	688,000
EE	0	3,124,500	0	3,124,500
PSD	0	1,954,103,788	0	1,954,103,788
TRF	0	0	0	0
Total	0	1,957,916,288	0	1,957,916,288
FTE	0.00	8.00	0.00	8.00

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	688,000	0	688,000
EE	0	3,124,500	0	3,124,500
PSD	0	1,954,103,788	0	1,954,103,788
TRF	0	0	0	0
Total	0	1,957,916,288	0	1,957,916,288
FTE	0.00	4.00	0.00	4.00

Est. Fringe	0	348,994	0	348,994
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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	289,806	0	289,806
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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:
Non-Counts:

Other Fund:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

NEW DECISION ITEM

RANK: 5 **OF** 14

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit</u>	<u>50164C</u>	
<u>Division of Financial and Administrative Services</u>			
<u>ARP ESSER (ESSER III)</u>	<u>DI# 1500005</u>	<u>HB Section</u>	<u>2.020</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.

Funds are available under the American Rescue Plan Elementary and Secondary School Emergency Relief (ARP ESSER). Funds are allocated similarly to ESSER I and ESSER II: 90% of funds are sub-grants to local education agencies (LEA) which will be allocated via Title I; the remaining 10% is for department activities. States do not have the authority to limit or direct the LEAs uses of the ESSER III formula funds. LEAs must reserve, at a minimum, 20% of their total allocation to address learning loss through the implementation of evidence-based interventions such as summer learning, comprehensive afterschool programs, extended day, or extended school year programs.

The state education agency (SEA) must reserve, at a minimum, 7% of the total grant as follows: 5% for interventions to address lost instructional time, 1% for summer learning programs, and 1% for comprehensive afterschool programs. Up to 1/2 of 1 percent may be allocated for administrative costs and emergency needs. Allowable expenses include hiring new and retaining existing staff (payroll), providing mental health services and supports, purchasing educational technology, and repairing and improving school facilities to reduce risk of virus transmission and exposure to environmental health hazards.

The grant award was for \$1,957,916,288. This is a request for initial appropriation authority to expend the grant funds.

For the 36 months of the grant, personal service dollars and 8 FTE are requested for the following activities:

- (1) manage the distribution of these funds,
- (2) review submitted requests for reimbursement and supporting invoices to ascertain that the reimbursement request is allowable under federal grant guidelines,
- (3) complete the necessary reporting, and
- (4) oversee contractor(s).

Funding for expenses and equipment is requested for (1) supplies, (2) computer and office equipment, (3) travel, and (4) contractor(s) to review grant applications, monitor grant recipients, assist with program implementation and assist with required reporting.

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.)

Initial appropriation authority is needed to administer and expend the grant funding.

NEW DECISION ITEM									
			RANK: <u>5</u>		OF <u>14</u>				
Department of Elementary and Secondary Education				Budget Unit <u>50164C</u>					
Division of Financial and Administrative Services									
ARP ESSER (ESSER III)			DI# <u>1500005</u>		HB Section <u>2.020</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
Assistant Commissioner			102,500	1.0			102,500	1.0	
Coordinator			62,500	1.0			62,500	1.0	
Assistant Director			102,000	2.0			102,000	2.0	
Fiscal & Administrative Manager			102,000	2.0			102,000	2.0	
Procurement Specialist			32,000	1.0			32,000	1.0	
Communications Specialist			42,000	1.0			42,000	1.0	
Part-time 1000 hour staff			245,000	0.00			245,000	0.00	
Total PS	0	0.0	688,000	8.00	0	0.0	688,000	8.00	0
140 Travel In-State			2,500				2,500		
160 Travel Out-of-State			10,000				10,000		
190 Supplies			5,000				5,000		
400 Professional Services			3,000,000				3,000,000		
480 Computer Equipment			50,000				50,000		
580 Office Equipment			45,000				45,000		
740 Miscellaneous Expenses			12,000				12,000		
Total EE	0		3,124,500		0		3,124,500		0
Program Distributions			1,954,103,788				1,954,103,788		
Total PSD	0		1,954,103,788		0		1,954,103,788		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,957,916,288	8.0	0	0.0	1,957,916,288	8.0	0

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education Budget Unit 50164C
Division of Financial and Administrative Services
ARP ESSER (ESSER III) DI# 1500005 HB Section 2.020

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
Assistant Commissioner			102,500	1.0			102,500	1.0	
Coordinator			62,500	1.0			62,500	1.0	
Assistant Director			51,000	1.0			51,000	1.0	
Fiscal & Administrative Manager			51,000	1.0			51,000	1.0	
Procurement Specialist			0	0.0			0	0.0	
Communications Specialist			0	0.0			0	0.0	
Part-time 1000 hour staff			421,000	0.0			421,000	0.0	
Total PS	0	0.0	688,000	4.0	0	0.0	688,000	4.0	0
140 Travel In-State			2,500				2,500		
160 Travel Out-of-State			10,000				10,000		
190 Supplies			5,000				5,000		
400 Professional Services			3,000,000				3,000,000		
480 Computer Equipment			50,000				50,000		
580 Office Equipment			45,000				45,000		
740 Miscellaneous Expenses			12,000				12,000		
Total EE	0		3,124,500		0		3,124,500		0
Program Distributions			1,954,103,788				1,954,103,788		
Total PSD	0		1,954,103,788		0		1,954,103,788		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,957,916,288	4.0	0	0.0	1,957,916,288	4.0	0

NEW DECISION ITEM

RANK: 5 **OF** 14

Department of Elementary and Secondary Education

Budget Unit 50164C

Division of Financial and Administrative Services

ARP ESSER (ESSER III) **DI#** 1500005

HB Section 2.020

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.

Activity measures will include the following:

1. The amount of funds budgeted and distributed by use (personnel, services, supplies, and capital outlay),
2. The amount of funds spent by allowable uses, and
3. The number of students participating in summer school programming.

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

The number of applications found to be low-risk or in compliance will be supplied when monitoring is complete.

The number of students with access to devices and home internet services will be measured.

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

Measurement of the program's impact will include the following:

1. State assessment scores (LEA allocations),
2. The rate of teacher attrition compared to the prior three year average (Teacher Recruitment and Retention), and
3. Satisfaction surveys from the Postsecondary Advising Access Program.

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

Average time to make payments following reimbursement requests will be supplied once payments begin.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department's staff and contractor(s) will continuously monitor and review submissions from subgrantees to ensure compliance with federal grant requirements.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
ESSER								
ARP ESSER (ESSER III) - 1500005								
COMMUNICATION SPECIALIST	0	0.00	0	0.00	42,000	1.00	0	0.00
ASST COMMISSIONER	0	0.00	0	0.00	102,500	1.00	102,500	1.00
COORDINATOR	0	0.00	0	0.00	62,500	1.00	62,500	1.00
ASST DIRECTOR	0	0.00	0	0.00	102,000	2.00	51,000	1.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	32,000	1.00	0	0.00
FISCAL & ADMIN MANAGER	0	0.00	0	0.00	102,000	2.00	51,000	1.00
OTHER	0	0.00	0	0.00	245,000	0.00	421,000	0.00
TOTAL - PS	0	0.00	0	0.00	688,000	8.00	688,000	4.00
TRAVEL, IN-STATE	0	0.00	0	0.00	2,500	0.00	2,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	10,000	0.00	10,000	0.00
SUPPLIES	0	0.00	0	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	50,000	0.00	50,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	45,000	0.00	45,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	12,000	0.00	12,000	0.00
TOTAL - EE	0	0.00	0	0.00	3,124,500	0.00	3,124,500	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,954,103,788	0.00	1,954,103,788	0.00
TOTAL - PD	0	0.00	0	0.00	1,954,103,788	0.00	1,954,103,788	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,957,916,288	8.00	\$1,957,916,288	4.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,957,916,288	8.00	\$1,957,916,288	4.00
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>50166C</u>
Division of Financial and Administrative Services	
CARES GEER (GEER I)	HB Section <u>2.025</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request					FY 2023 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	13,500,000	0	13,500,000	PSD	0	13,500,000	0	13,500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	13,500,000	0	13,500,000	Total	0	13,500,000	0	13,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Funds were appropriated for distribution of the Governor's Emergency Education Relief Funds (GEER) to the K-12 free public schools under the Coronavirus Aid, Relief, and Economic Security (CARES) Act. \$30,000,000 was allocated for the Missouri Student Connectivity - Connection (\$14,741,339) and Transportation Supplement (\$15,258,661) programs to be spent by 9/30/22.

Expenditures totaled \$14.1 million for FY 2021 and \$3.4 million for FY 2022 YTD. The FY 2022 appropriation was for \$20 million of which \$13.5 million is needed for FY 2023 in order to expend the remaining grant funds.

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

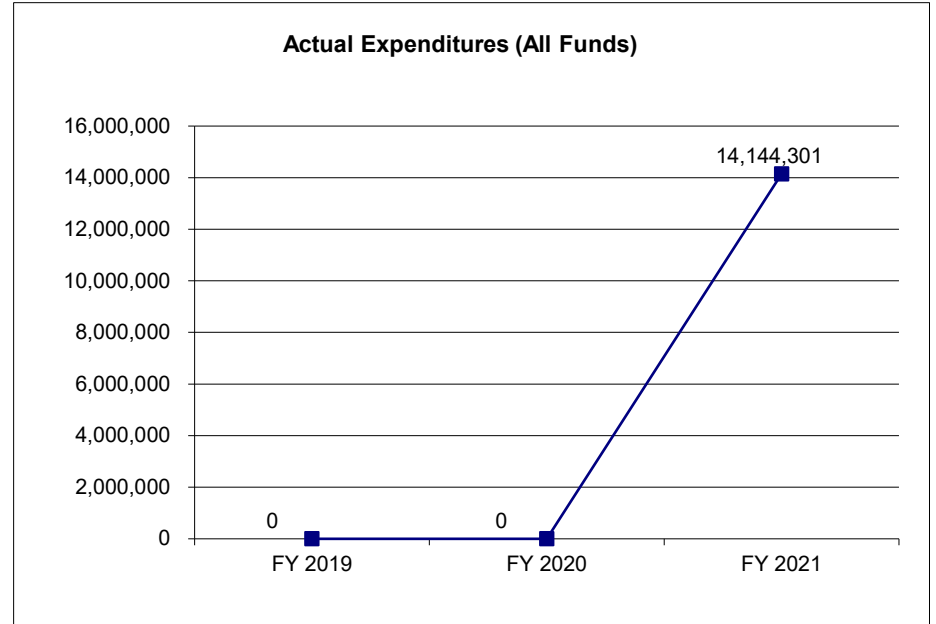
CARES Act - GEER

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50166C</u>
Division of Financial and Administrative Services	
CARES GEER (GEER I)	HB Section <u>2.025</u>

4. FINANCIAL HISTORY

	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	0	0	30,000,000	20,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	30,000,000	20,000,000
Actual Expenditures (All Funds)	0	0	14,144,301	N/A
Unexpended (All Funds)	0	0	15,855,699	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	15,855,699	N/A
Other	0	0	0	N/A



NOTES:

There is a core reduction of \$6.5 million leaving \$13.5 million to expend the remaining GEER I funds in FY 2023.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
GENERAL AND EANS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	61,059,759	0	61,059,759	
		Total	0.00	0	61,059,759	0	61,059,759	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1451 7516	PD	0.00	0	(7,284,647)	0	(7,284,647)	Reduction of one-time funding.
1x Expenditures	1453 7517	PD	0.00	0	(33,775,112)	0	(33,775,112)	Reduction of one-time funding.
Core Reduction	1448 6883	PD	0.00	0	(6,500,000)	0	(6,500,000)	Reduce core to remaining funds available.
	NET DEPARTMENT CHANGES		0.00	0	(47,559,759)	0	(47,559,759)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	13,500,000	0	13,500,000	
		Total	0.00	0	13,500,000	0	13,500,000	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	13,500,000	0	13,500,000	
		Total	0.00	0	13,500,000	0	13,500,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
GEER AND EANS									
CORE									
EXPENSE & EQUIPMENT									
DESE FEDERAL EMERGENCY RELIEF	7,172	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	7,172	0.00	0	0.00	0	0.00	0	0.00	0.00
PROGRAM-SPECIFIC									
DESE FEDERAL EMERGENCY RELIEF	16,856,257	0.00	61,059,759	0.00	13,500,000	0.00	13,500,000	0.00	0.00
TOTAL - PD	16,856,257	0.00	61,059,759	0.00	13,500,000	0.00	13,500,000	0.00	0.00
TOTAL	16,863,429	0.00	61,059,759	0.00	13,500,000	0.00	13,500,000	0.00	0.00
CRRSA GEER (GEER II) - 1500006									
PROGRAM-SPECIFIC									
DESE FEDERAL EMERGENCY RELIEF	0	0.00	0	0.00	12,145,405	0.00	12,132,580	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	12,145,405	0.00	12,132,580	0.00	0.00
TOTAL	0	0.00	0	0.00	12,145,405	0.00	12,132,580	0.00	0.00
CRRSA EANS (EANS I) - 1500007									
PROGRAM-SPECIFIC									
DESE FEDERAL EMERGENCY RELIEF	0	0.00	0	0.00	64,831,096	0.00	47,405,306	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	64,831,096	0.00	47,405,306	0.00	0.00
TOTAL	0	0.00	0	0.00	64,831,096	0.00	47,405,306	0.00	0.00
ARP EANS (EANS II) - 1500008									
PROGRAM-SPECIFIC									
DESE FED EMERG RELIEF 2021	0	0.00	0	0.00	68,641,868	0.00	68,641,868	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	68,641,868	0.00	68,641,868	0.00	0.00
TOTAL	0	0.00	0	0.00	68,641,868	0.00	68,641,868	0.00	0.00
GRAND TOTAL	\$16,863,429	0.00	\$61,059,759	0.00	\$159,118,369	0.00	\$141,679,754	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
GEER AND EANS								
CORE								
PROFESSIONAL SERVICES	7,172	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	7,172	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	16,856,257	0.00	61,059,759	0.00	13,500,000	0.00	13,500,000	0.00
TOTAL - PD	16,856,257	0.00	61,059,759	0.00	13,500,000	0.00	13,500,000	0.00
GRAND TOTAL	\$16,863,429	0.00	\$61,059,759	0.00	\$13,500,000	0.00	\$13,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$16,863,429	0.00	\$61,059,759	0.00	\$13,500,000	0.00	\$13,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
CARES GEER (GEER I)

HB Section(s): 2.025

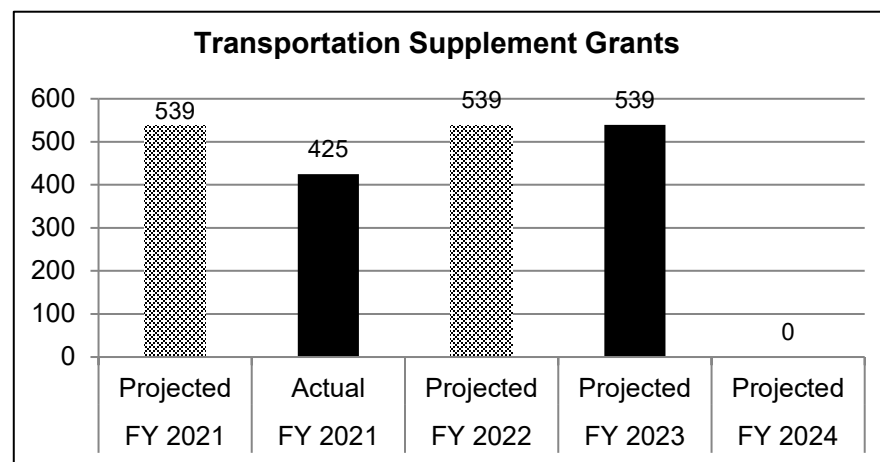
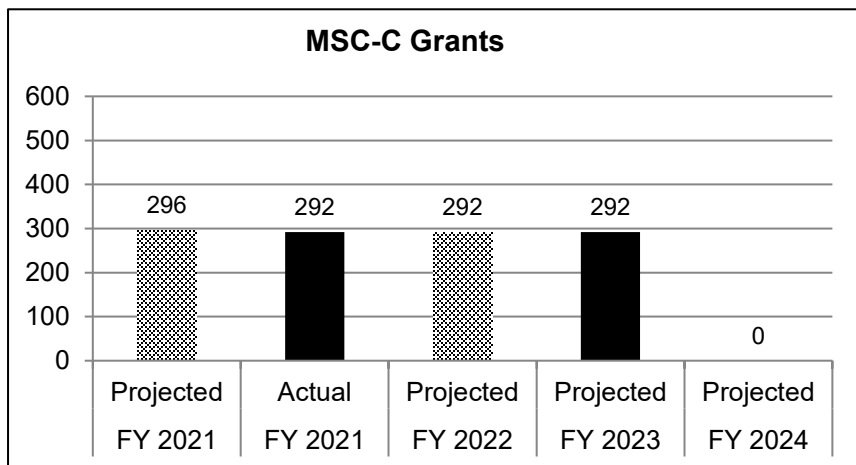
1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

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

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



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

Program quality measures will be determined by the end of FY 2022.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

Division of Financial and Administrative Services

CARES GEER (GEER I)

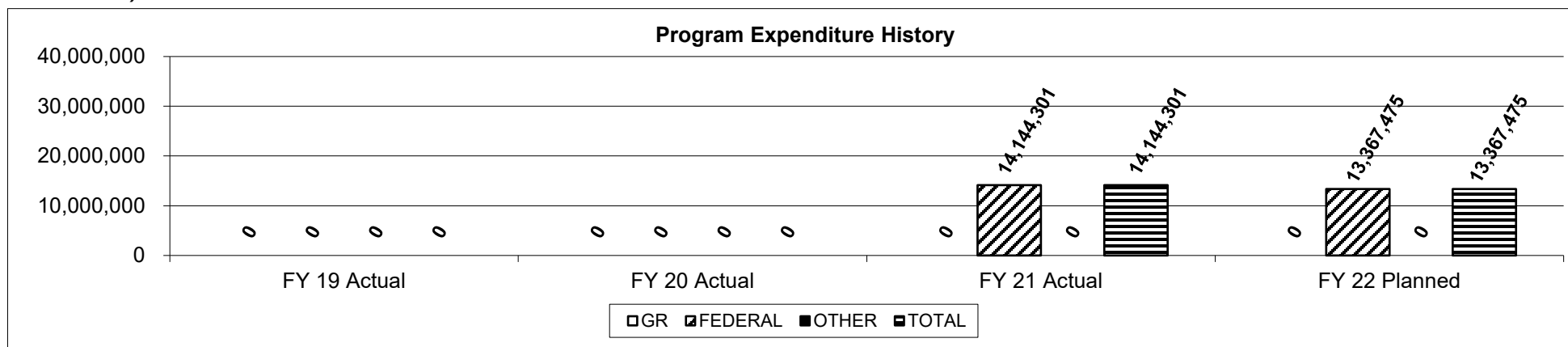
2c. Provide a measure(s) of the program's impact.

The number of students in the local education agencies served by each grant are:
 Student Connectivity - 304,911

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

The average time to make payments following reimbursement requests is two weeks.

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



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

N/A

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

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

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

N/A

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

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50166C</u>
Division of Financial and Administrative Services	
CRRSA GEER (GEER II)	HB Section <u>2.025</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Funds are available under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - Governor's Emergency Education Relief funds (GEER II). The department was allocated \$12,145,405 to expend by 9/30/23. In FY 2022, the department received an appropriation of \$7,284,647, which is core reduced as a one-time. The department has a new decision item for FY 2023 to allow for expending the remaining grant funding.

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

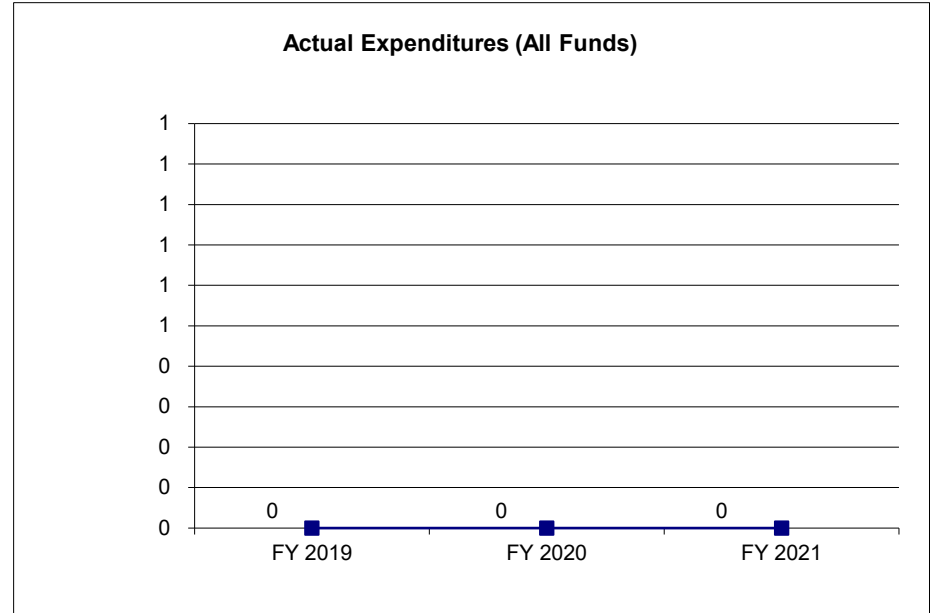
CRRSA Act - GEER II

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50166C</u>
Division of Financial and Administrative Services	
CRRSA GEER (GEER II)	HB Section <u>2.025</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	7,284,647	7,284,647
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	7,284,647	7,284,647
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	7,284,647	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	7,284,647	N/A
Other	0	0	0	N/A



NOTES:

There is a one-time reduction of \$7,284,647. A new decision item is requested for additional appropriation authority to allow for expending the remaining grant funding.

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50166C</u>
Division of Financial and Administrative Services	
CRRSA GEER (GEER II) DI# 1500006	HB Section <u>2.025</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	12,145,405	0	12,145,405
TRF	0	0	0	0
Total	0	12,145,405	0	12,145,405
FTE	0.00	0.00	0.00	0.00

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	12,132,580	0	12,132,580
TRF	0	0	0	0
Total	0	12,132,580	0	12,132,580
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.

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.

Funds are available under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - Governor's Emergency Education Relief funds (GEER II). The department was allocated \$12,145,405 to expend by 9/30/23. In FY 2022, the department received an appropriation of \$7,284,647, which is core reduced as a one-time. The department is requesting additional appropriation authority to expend the remaining grant funding on the following:

- \$6,072,703 for parent reimbursements for career and technical education (CTE) certification costs
- \$5,931,624 for CTE equipment and enhancement grants for area career centers focused on high demand fields
- \$141,078 for Jobs for America's Graduates (JAG) program supports at 11 alternative school locations

The Governor's Recommendation includes a reduction for actual expenditures through 11/30/21.

NEW DECISION ITEM
RANK: 5 OF 14

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit 50166C</u>
<u>Division of Financial and Administrative Services</u>	
<u>CRRSA GEER (GEER II) DI# 1500006</u>	<u>HB Section 2.025</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.)

Appropriation authority for \$12,145,405 is requested to allow for expending the remaining grant funding.
The Governor's Recommendation includes a reduction for actual expenditures through 11/30/21.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)			12,145,405				12,145,405		
Total PSD	0		12,145,405		0		12,145,405		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	12,145,405	0.0	0	0.0	12,145,405	0.0	0

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education				Budget Unit		50166C			
Division of Financial and Administrative Services				HB Section		2.025			
CRRSA GEER (GEER II)		DI# 1500006							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							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)			12,132,580				12,132,580		
Total PSD	<u>0</u>		<u>12,132,580</u>		<u>0</u>		<u>12,132,580</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>12,132,580</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>12,132,580</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50166C</u>
Division of Financial and Administrative Services	
CRRSA GEER (GEER II) <u>DI# 1500006</u>	HB Section <u>2.025</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.

- (1) The number of local education agencies' (LEA) allocations for grants made for parent reimbursement: 460 (LEAs with high schools)
- (2) The number of Career and Technical Education (CTE) Equipment and Expansion grants: Grants not yet made but are

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

The number of students in LEAs for each grant are (1) Parent reimbursement - 868,586, (2) CTE Equipment and Expansion - unknown until grants are made, and (3) JAG - 86,773.

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

The number of LEAs deemed low-risk or without significant findings once monitoring is completed.

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

The average time to make payments following reimbursement requests for each grant will be supplied once grants are made.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department will continuously monitor and review submissions from subgrantees to ensure compliance with federal grant requirements.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
GEER AND EANS								
CRRSA GEER (GEER II) - 1500006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	12,145,405	0.00	12,132,580	0.00
TOTAL - PD	0	0.00	0	0.00	12,145,405	0.00	12,132,580	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,145,405	0.00	\$12,132,580	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$12,145,405	0.00	\$12,132,580	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	50166C
Division of Financial and Administrative Services		
CRRSA EANS (EANS I)	HB Section	2.025

1. CORE FINANCIAL SUMMARY

	FY 2023 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

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Emergency Assistance for Non-public Schools (EANS) funds are available under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act. Funds were allocated among schools on a per-student basis, with additional monies set provided based on the number of low-income students at each school. Allowable uses relate to safely reopening schools, continuing instruction, addressing learning loss, supporting educational technology, and reimbursing coronavirus-related costs.

The department was awarded \$67,550,224 of which \$2,719,128 was spent in FY 2021. In FY 2022, the department received an appropriation of \$33,775,112, which is core reduced as a one-time. The department has a new decision item for additional appropriation authority to allow for expending the remaining grant funding.

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

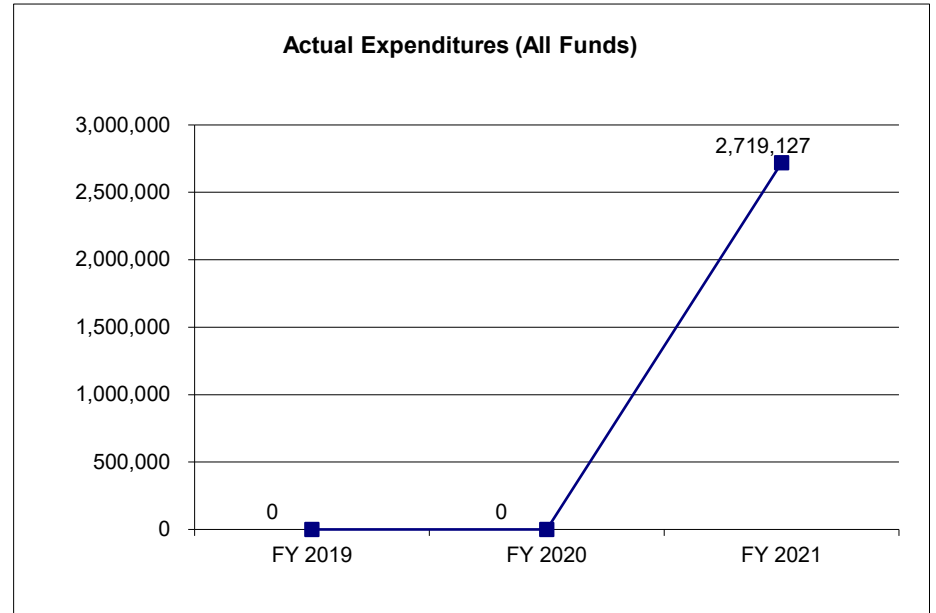
CRRSA - EANS

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50166C</u>
Division of Financial and Administrative Services	
CRRSA EANS (EANS I)	HB Section <u>2.025</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	37,284,647	33,775,112
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	37,284,647	33,775,112
Actual Expenditures (All Funds)	0	0	2,719,127	N/A
Unexpended (All Funds)	0	0	34,565,520	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	34,565,520	N/A
Other	0	0	0	N/A



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

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

NOTES:

There is a one-time reduction of \$33,775,112 . A new decision item is requested for additional appropriation authority to allow for expending the remaining grant funding.

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50166C</u>
Division of Financial and Administrative Services	
CRRSA EANS (EANS I) DI# 1500007	HB Section <u>2.025</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	64,831,096	0	64,831,096
TRF	0	0	0	0
Total	0	64,831,096	0	64,831,096
FTE	0.00	0.00	0.00	0.00

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	47,405,306	0	47,405,306
TRF	0	0	0	0
Total	0	47,405,306	0	47,405,306
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.

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.

Emergency Assistance for Non-public Schools (EANS) funds are available under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act. Funds were allocated among schools on a per-student basis, with additional monies provided based on the number of low-income students at each school. Allowable uses relate to safely reopening schools, continuing instruction, addressing learning loss, supporting educational technology, and reimbursing coronavirus-related costs.

The department was awarded \$67,550,224 of which \$2,719,128 was spent in FY 2021. In FY 2022, the department received an appropriation of \$33,775,112, which is core reduced as a one-time. Reimbursement and procurement requests from non-public schools were received by 8/31/21 and those requests are being processed. This new decision item is for the additional appropriation authority needed to expend the remaining grant funding.

The Governor's Recommendation includes a reduction for actual expenditures through 11/30/21.

NEW DECISION ITEM
RANK: 5 OF 14

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit 50166C</u>
<u>Division of Financial and Administrative Services</u>	
<u>CRRSA EANS (EANS I) DI# 1500007</u>	<u>HB Section 2.025</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.)

Appropriation authority for \$64,831,096 is requested to allow for expending the remaining grant funding.

The Governor's Recommendation includes a reduction for actual expenditures through 11/30/21.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)			64,831,096				64,831,096		
Total PSD	0		64,831,096		0		64,831,096		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	64,831,096	0.0	0	0.0	64,831,096	0.0	0

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education			Budget Unit		50166C				
Division of Financial and Administrative Services			HB Section		2.025				
CRRSA EANS (EANS I)			DI# 1500007						
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)			47,405,306				47,405,306		
Total PSD	0		47,405,306		0		47,405,306		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	47,405,306	0.0	0	0.0	47,405,306	0.0	0

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50166C</u>
Division of Financial and Administrative Services	
CRRSA EANS (EANS I) <u>DI# 1500007</u>	HB Section <u>2.025</u>

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

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

The number of allocations made to non-public schools: 253

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

The number of non-public schools deemed low-risk or with no significant findings once monitoring is completed.

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

The number of students in non-public schools receiving allocations: 58,605.

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

Time between reimbursement request and payment transmittal is four weeks or less.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department and contractor(s) will continuously monitor and review submissions from subgrantees to ensure compliance with federal grant requirements.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
GEER AND EANS								
CRRSA EANS (EANS I) - 1500007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	64,831,096	0.00	47,405,306	0.00
TOTAL - PD	0	0.00	0	0.00	64,831,096	0.00	47,405,306	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$64,831,096	0.00	\$47,405,306	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$64,831,096	0.00	\$47,405,306	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50166C</u>
Division of Financial and Administrative Services	
ARP EANS (EANS II) DI# 1500008	HB Section <u>2.025</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request					FY 2023 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	68,641,868	0	68,641,868	PSD	0	68,641,868	0	68,641,868
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	68,641,868	0	68,641,868	Total	0	68,641,868	0	68,641,868
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:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Funds are available under the American Rescue Plan Elementary and Secondary School Emergency Assistance for Non-Public Schools (ARP EANS). Assistance is to non-public schools enrolling a significant percentage of low-income students and most impacted by the COVID-19 pandemic.

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50166C</u>
Division of Financial and Administrative Services	
ARP EANS (EANS II) <u>DI# 1500008</u>	HB Section <u>2.025</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.)

Appropriation authority is needed to distribute the grant funding.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)			68,641,868				68,641,868		
Total PSD	<u>0</u>		<u>68,641,868</u>		<u>0</u>		<u>68,641,868</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>68,641,868</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>68,641,868</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education		Budget Unit <u>50166C</u>							
Division of Financial and Administrative Services		HB Section <u>2.025</u>							
ARP EANS (EANS II) <u>DI# 1500008</u>									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			68,641,868				68,641,868		
Total PSD	0		68,641,868		0		68,641,868		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	68,641,868	0.0	0	0.0	68,641,868	0.0	0

NEW DECISION ITEM
RANK: 5 OF 14

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit</u>	<u>50166C</u>	
<u>Division of Financial and Administrative Services</u>			
<u>ARP EANS (EANS II)</u>	<u>DI# 1500008</u>	<u>HB Section</u>	<u>2.025</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.

To be determined

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

The number of non-public schools deemed low-risk or with no significant findings once monitoring is completed.

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

To be determined

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

Time between payment request and payment transmittal is four weeks or less.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department and contractor(s) will continuously monitor and review submissions from subgrantees to ensure compliance with federal grant requirements.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
GEER AND EANS								
ARP EANS (EANS II) - 1500008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	68,641,868	0.00	68,641,868	0.00
TOTAL - PD	0	0.00	0	0.00	68,641,868	0.00	68,641,868	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$68,641,868	0.00	\$68,641,868	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$68,641,868	0.00	\$68,641,868	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>50161C</u>
Division of Financial and Administrative Services	
School Nutrition Services	HB Section <u>2.030</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	2,018,000	0	2,018,000	EE	0	2,018,000	0	2,018,000
PSD	3,412,151	316,013,026	0	319,425,177	PSD	3,412,151	316,013,026	0	319,425,177
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,412,151	318,031,026	0	321,443,177	Total	3,412,151	318,031,026	0	321,443,177
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

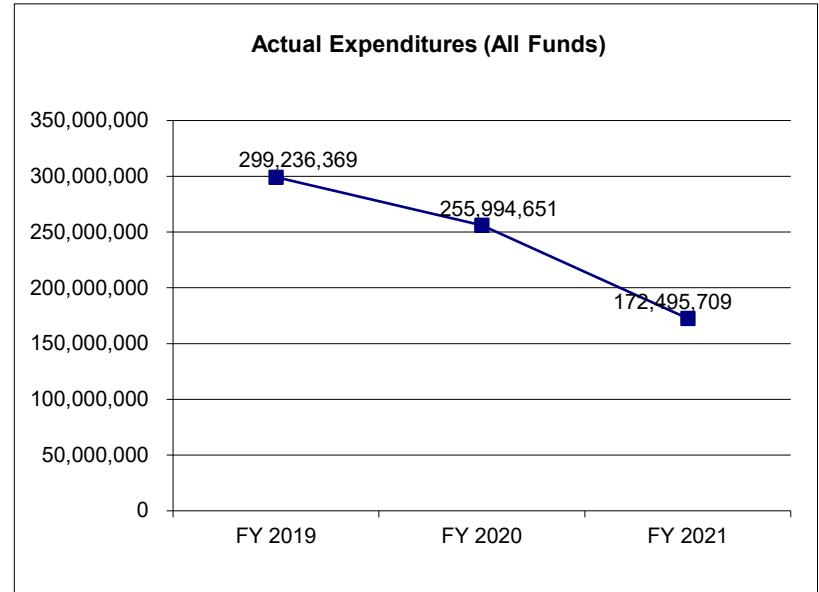
- National School Lunch Program / After School Snack / Food Distribution Program
- School Breakfast Program
- Special Milk Program
- Fresh Fruit & Vegetable Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50161C</u>
Division of Financial and Administrative Services	
School Nutrition Services	HB Section <u>2.030</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current
Appropriation (All Funds)	321,443,177	438,995,998	321,443,177	321,443,177
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	321,443,177	438,995,998	321,443,177	321,443,177
Actual Expenditures (All Funds)	299,236,369	255,994,651	172,495,709	N/A
Unexpended (All Funds)	22,206,808	183,001,347	148,947,468	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	22,206,808	183,001,347	148,947,468	N/A
Other	0	0	0	N/A



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

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

NOTES: FY 2020 includes Supplemental Appropriation for the FOODS CARES Act Funding. DESE Food and Nutrition Services received \$117,552,821 in CARES Act Funds used for paying National School Lunch/Breakfast, Special Milk, After School Snack and Seamless Summer Option claims for reimbursement, starting with March 2020 claims and going forward through September 2020.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SEC
SCHOOL NUTRITION SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	2,018,000	0	2,018,000	
	PD	0.00	3,412,151	316,013,026	0	319,425,177	
	Total	0.00	3,412,151	318,031,026	0	321,443,177	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	2,018,000	0	2,018,000	
	PD	0.00	3,412,151	316,013,026	0	319,425,177	
	Total	0.00	3,412,151	318,031,026	0	321,443,177	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	2,018,000	0	2,018,000	
	PD	0.00	3,412,151	316,013,026	0	319,425,177	
	Total	0.00	3,412,151	318,031,026	0	321,443,177	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
SCHOOL NUTRITION SERVICES									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	1,700,657	0.00	2,018,000	0.00	2,018,000	0.00	2,018,000	0.00	0.00
TOTAL - EE	1,700,657	0.00	2,018,000	0.00	2,018,000	0.00	2,018,000	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	0.00
DEPT ELEM-SEC EDUCATION	167,382,901	0.00	316,013,026	0.00	316,013,026	0.00	316,013,026	0.00	0.00
DESE FEDERAL STIMULUS	31,908,495	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	202,703,547	0.00	319,425,177	0.00	319,425,177	0.00	319,425,177	0.00	0.00
TOTAL	204,404,204	0.00	321,443,177	0.00	321,443,177	0.00	321,443,177	0.00	0.00
School Nutrition Supply Chain - 1500040									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	19,275,389	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	19,275,389	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	19,275,389	0.00	0.00
GRAND TOTAL	\$204,404,204	0.00	\$321,443,177	0.00	\$321,443,177	0.00	\$340,718,566	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL NUTRITION SERVICES								
CORE								
TRAVEL, IN-STATE	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00
PROFESSIONAL SERVICES	1,599,763	0.00	1,930,000	0.00	1,930,000	0.00	1,930,000	0.00
M&R SERVICES	88,132	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	12,762	0.00	35,000	0.00	35,000	0.00	35,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	1,700,657	0.00	2,018,000	0.00	2,018,000	0.00	2,018,000	0.00
PROGRAM DISTRIBUTIONS	202,703,547	0.00	319,425,177	0.00	319,425,177	0.00	319,425,177	0.00
TOTAL - PD	202,703,547	0.00	319,425,177	0.00	319,425,177	0.00	319,425,177	0.00
GRAND TOTAL	\$204,404,204	0.00	\$321,443,177	0.00	\$321,443,177	0.00	\$321,443,177	0.00
GENERAL REVENUE	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00
FEDERAL FUNDS	\$200,992,053	0.00	\$318,031,026	0.00	\$318,031,026	0.00	\$318,031,026	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.030

School Nutrition Services

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

1a. What strategic priority does this program address?

Efficiency to support effective programming

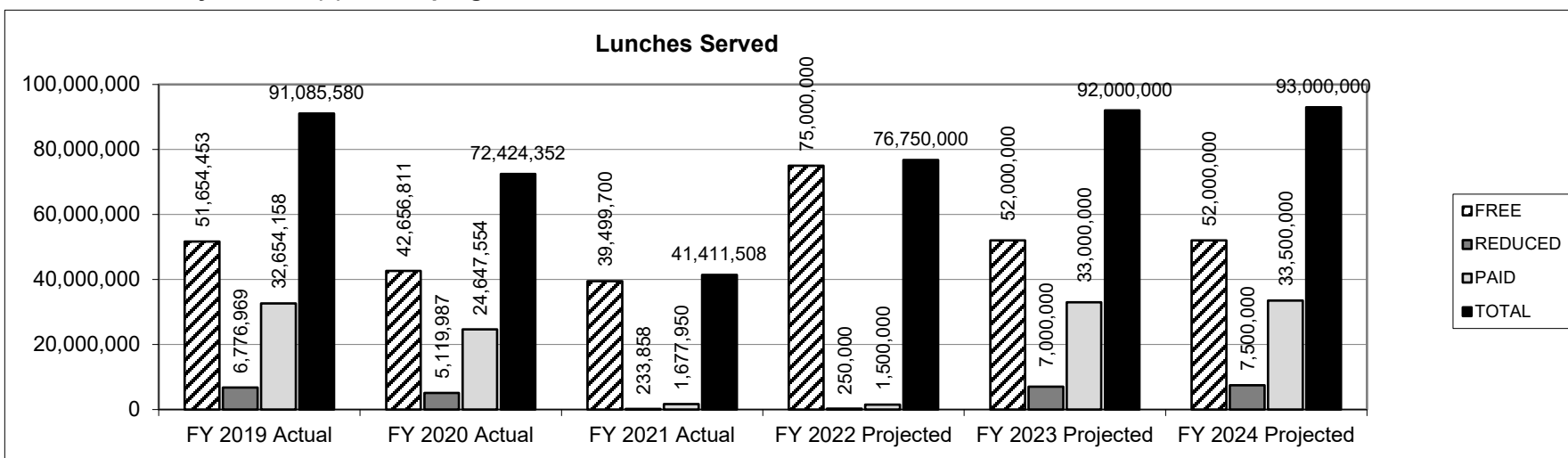
1b. What does this program do?

The National School Lunch, Food Distribution, After School Snack, School Breakfast, and Special Milk programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students.

Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Fresh Fruit and Vegetable Program is a grant based program providing fresh fruits and vegetables to students outside the breakfast and lunch times. The Food Distribution Program provides a variety of foods that are distributed for use in school feeding programs.

Our goal is to increase food security and reduce hunger for children to learn at their full potential. Nutritious food, provided at school, benefits all students by assisting them to achieve to their maximum potential in all school related goals. Access by all students to nutritious food at school supports high academic performance and equity for all students. The federal cash assistance and the donated foods enable schools to make the cost of school meals affordable to full price students. Students from low income families are provided meals and after school snacks free or at a reduced rate.

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



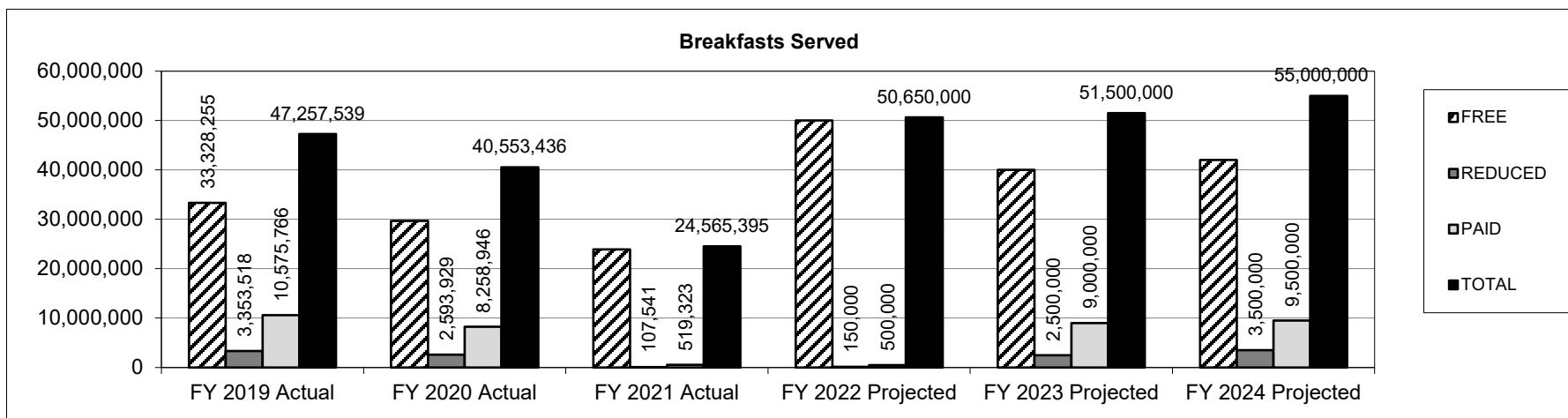
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

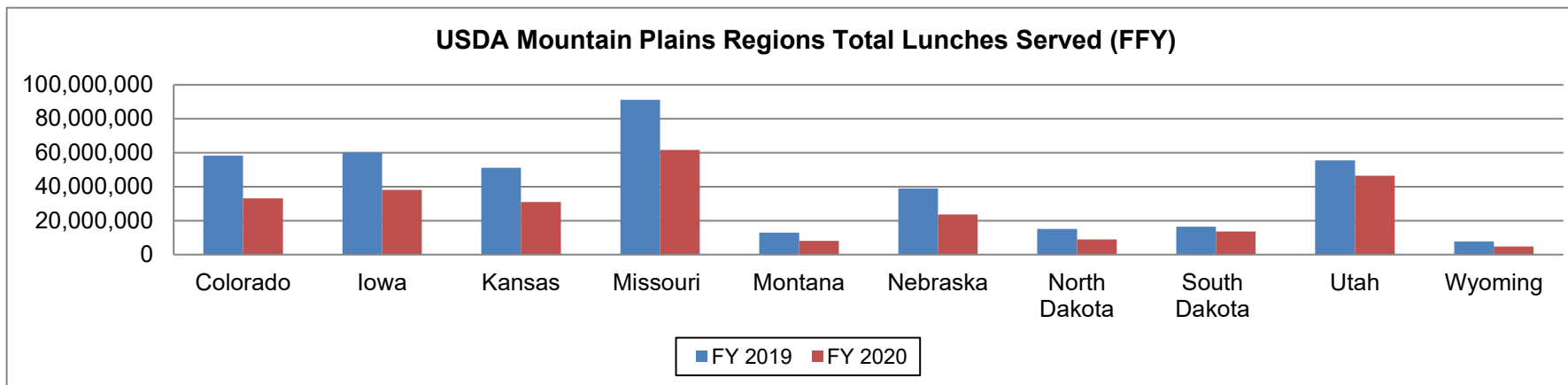
HB Section(s): 2.030

School Nutrition Services

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



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



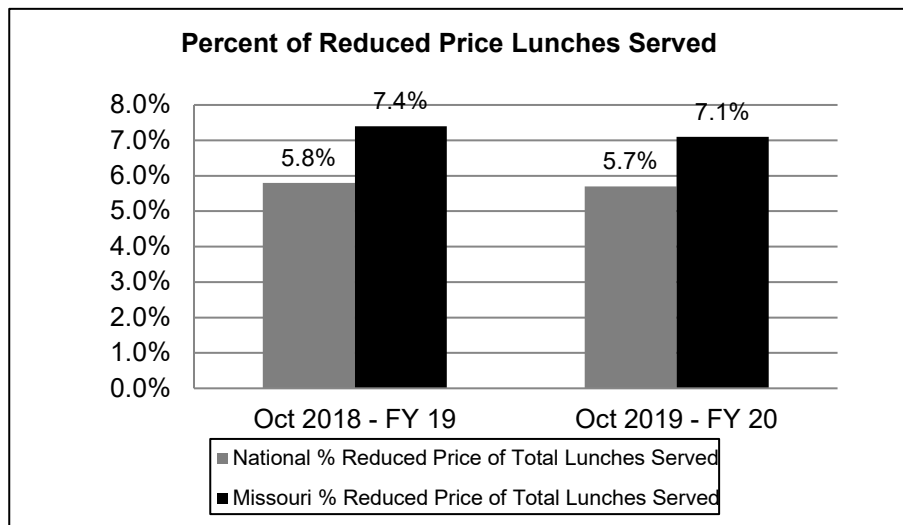
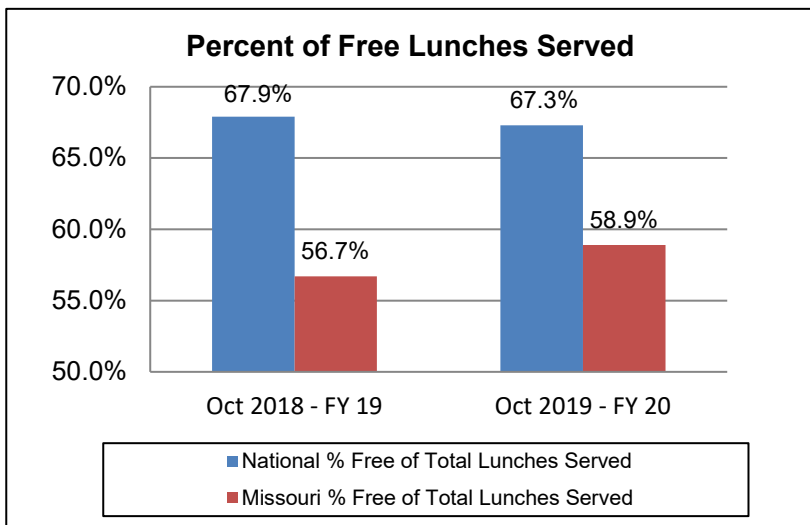
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

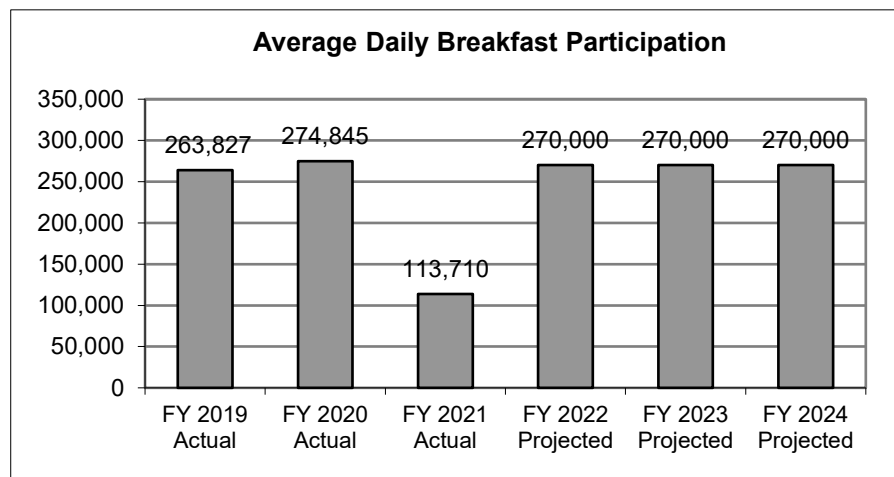
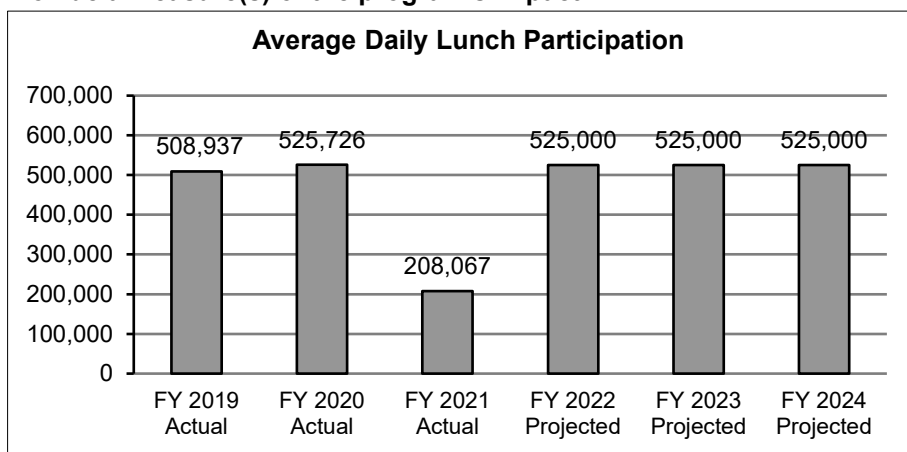
HB Section(s): 2.030

School Nutrition Services

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



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



PROGRAM DESCRIPTION

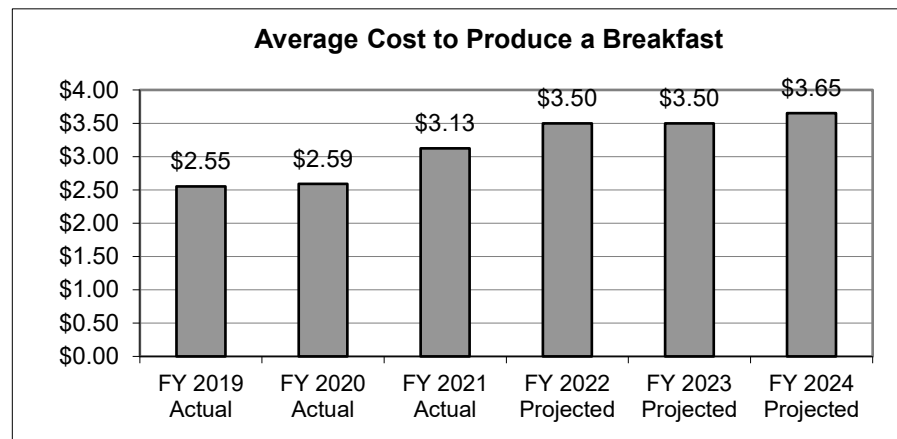
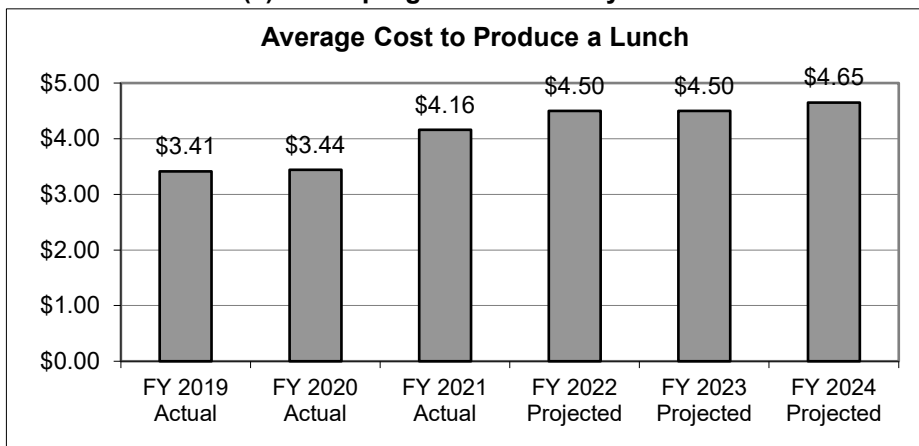
Department of Elementary & Secondary Education

HB Section(s): 2.030

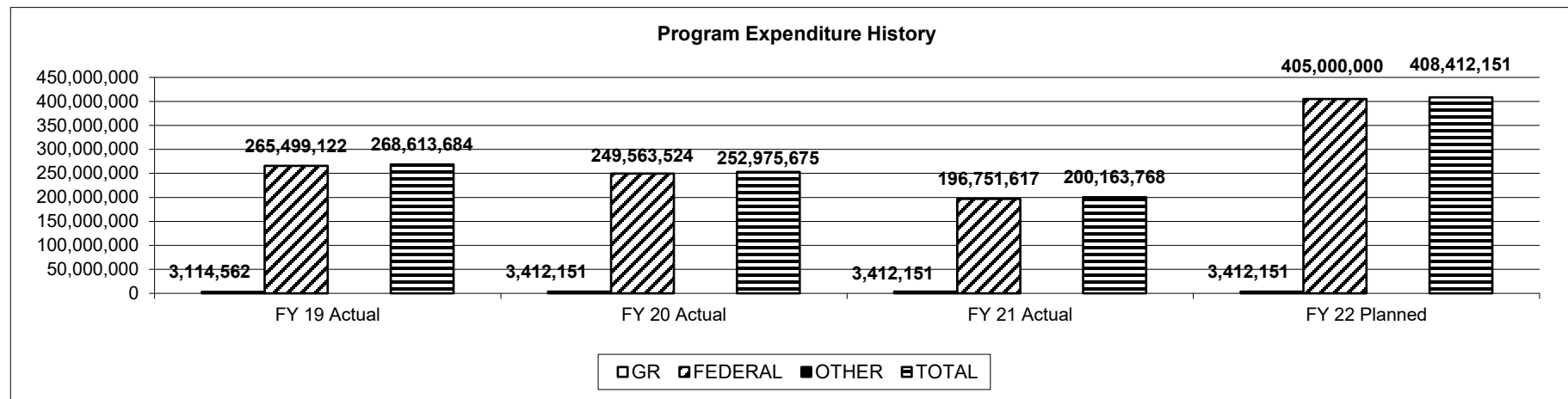
School Nutrition Services

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

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): 2.030

School Nutrition Services

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

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

N/A

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

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

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

Yes. For each school year, the amount of General Revenue appropriated for the National School Lunch Program shall not be less than 30 percent of the federal funds received by the state during the 1980-1981 school year. If in any school year, the state fails to meet the matching requirement, the federal funds utilized shall be repaid to the United States Department of Agriculture. The matching percentage, as required by the National School Lunch Act is 30%; however, the percentage is adjusted for each state according to the state's per capita income in relation to the national per capita income.

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

Yes

NEW DECISION ITEM
 RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50161C</u>
Division of Financial and Administrative Services	
School Nutrition Supply Chain DI# 15000040	HB Section <u>HB 2.030</u>

1. AMOUNT OF REQUEST

	FY 2023 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

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	19,275,389	0	19,275,389
TRF	0	0	0	0
Total	0	19,275,389	0	19,275,389
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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.

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

Other Funds:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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.

On December 21, 2021, DESE was notified of \$19,275,389 in federal funding to be made available starting January 1, 2022 through September 30, 2023 to address the unprecedented challenges in purchasing and receiving food for school meals. As a results of supply chain disruptions, school meal program operators have had to significantly revise planned menus. Shortages and price fluctuations have made it difficult to provide appealing meals to students that meet the National School Lunch Program (NSLP) and School Breakfast Program (SBP) nutrition and meal pattern requirements.

NEW DECISION ITEM
RANK: 5 OF 14

<u>Department of Elementary and Secondary Education</u>		Budget Unit	<u>50161C</u>
<u>Division of Financial and Administrative Services</u>			
<u>School Nutrition Supply Chain</u>	<u>DI# 15000040</u>	HB Section	<u>HB 2.030</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.)

An increase in appropriation authority is needed for the additional federal funds made available to address supply chain issues. This request is equivalent to the amount allotted to Missouri.

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
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

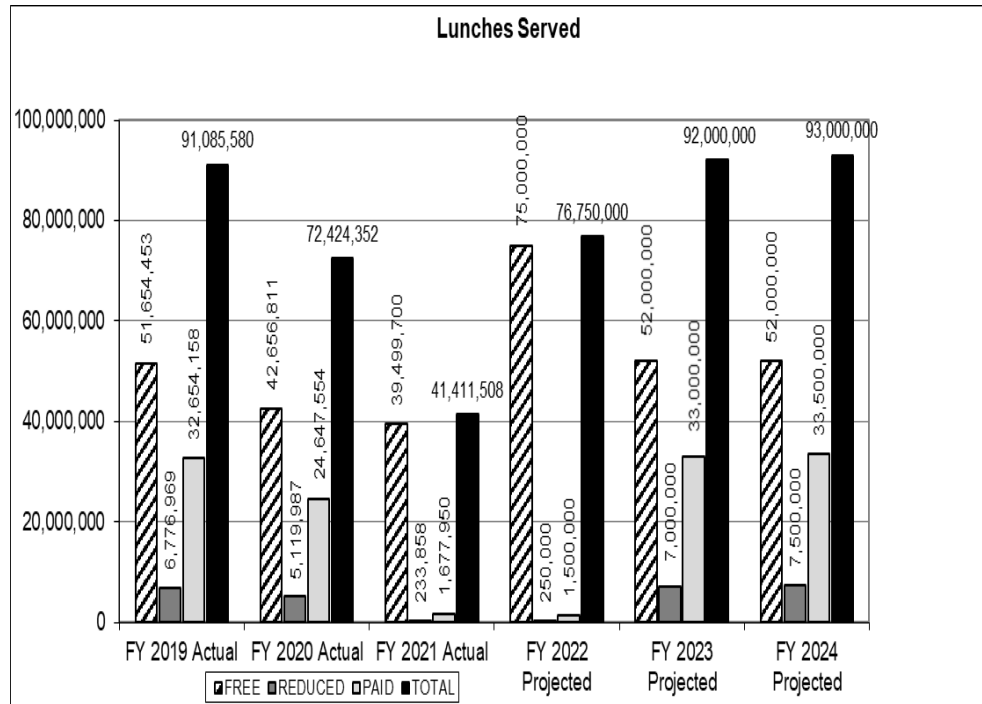
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			19,275,389		0		19,275,389		
Total PSD	0		19,275,389		0		19,275,389		0
Grand Total	0	0.0	19,275,389	0.0	0	0.0	19,275,389	0.0	0

NEW DECISION ITEM
RANK: 5 OF 14

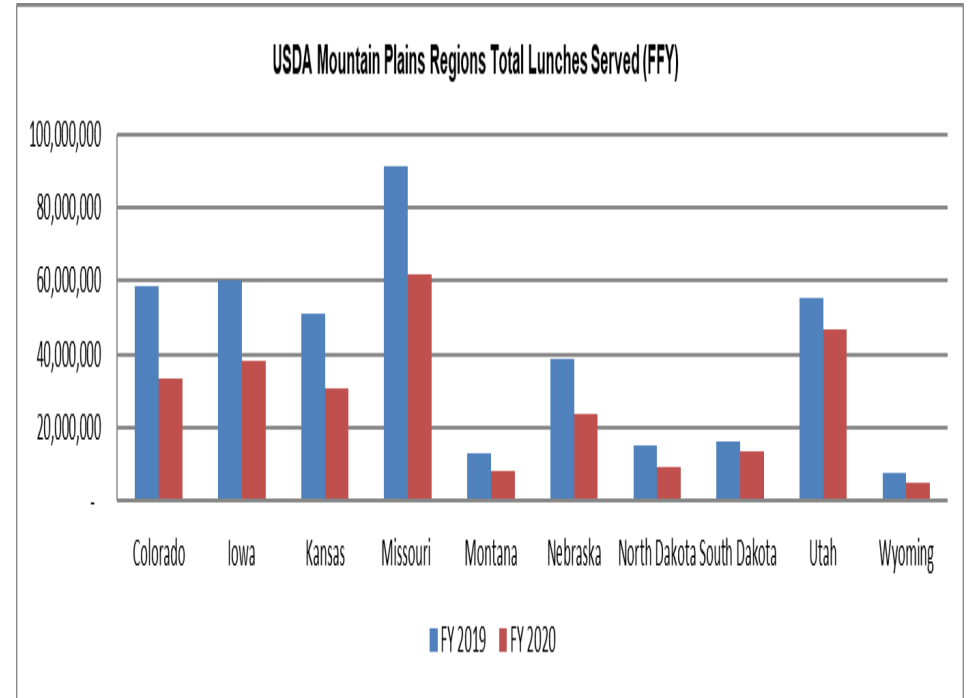
Department of Elementary and Secondary Education	Budget Unit 50161C
Division of Financial and Administrative Services	
School Nutrition Supply Chain	HB Section HB 2.030
DI# 1500040	

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

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



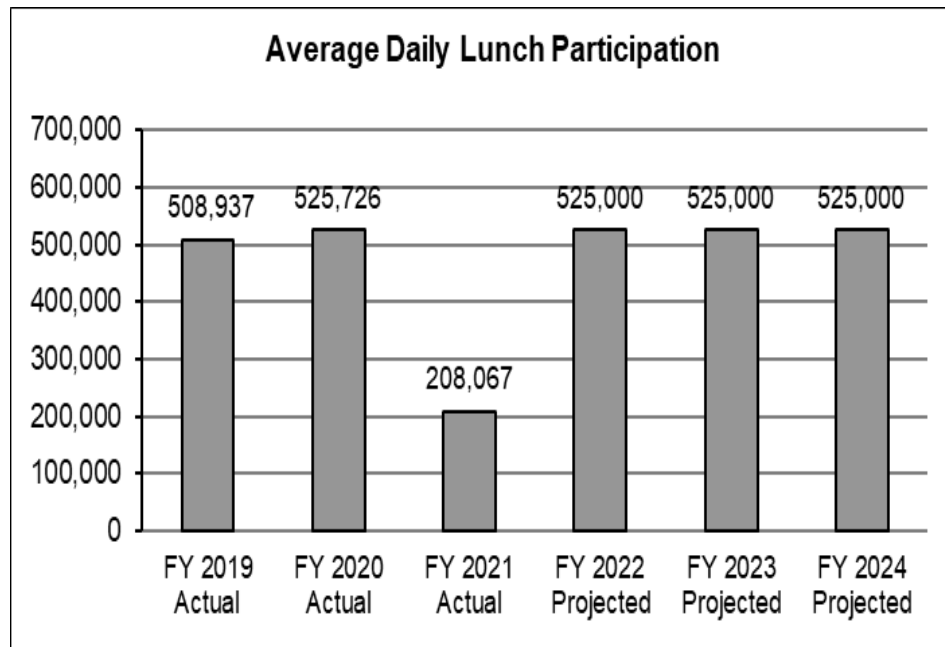
6b. Provide a measure(s) of the program's quality.



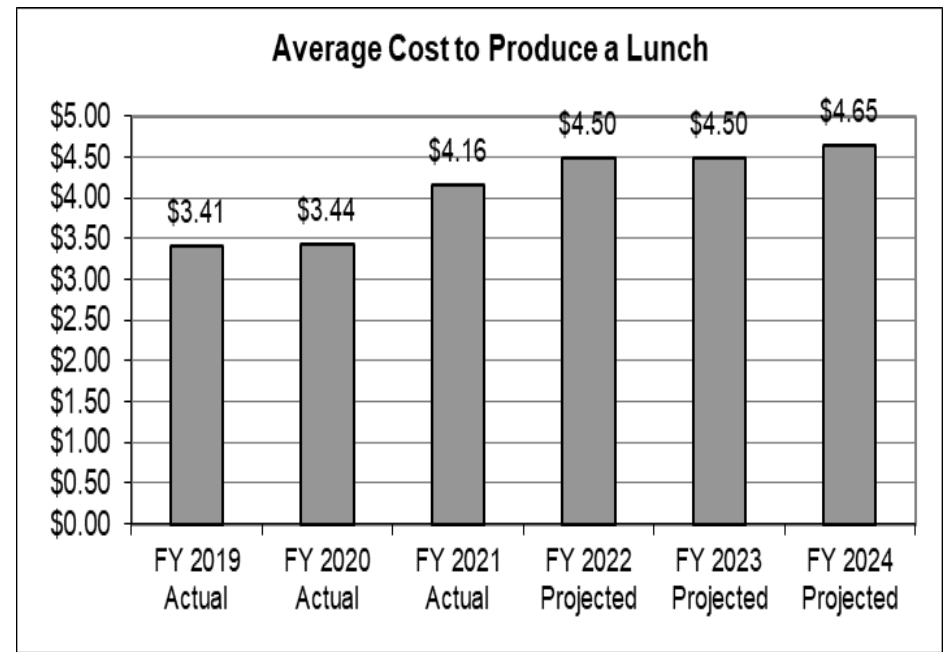
NEW DECISION ITEM
 RANK: 5 OF 14

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit 50161C</u>
<u>Division of Financial and Administrative Services</u>	
<u>School Nutrition Supply Chain</u> <u>DI# 15000040</u>	<u>HB Section HB 2.030</u>

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



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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department will monitor the school nutrition program for adequate funding, timely payments, food availability, and administrative reviews.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL NUTRITION SERVICES								
School Nutrition Supply Chain - 1500040								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	19,275,389	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	19,275,389	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,275,389	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	\$19,275,389	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	50132C
Office of College and Career Readiness		
K-3 Reading Assessment Program	HB Section	2.045

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	290,000	0	0	290,000	EE	290,000	0	0	290,000
PSD	110,000	0	0	110,000	PSD	110,000	0	0	110,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	400,000	0	0	400,000	Total	400,000	0	0	400,000

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

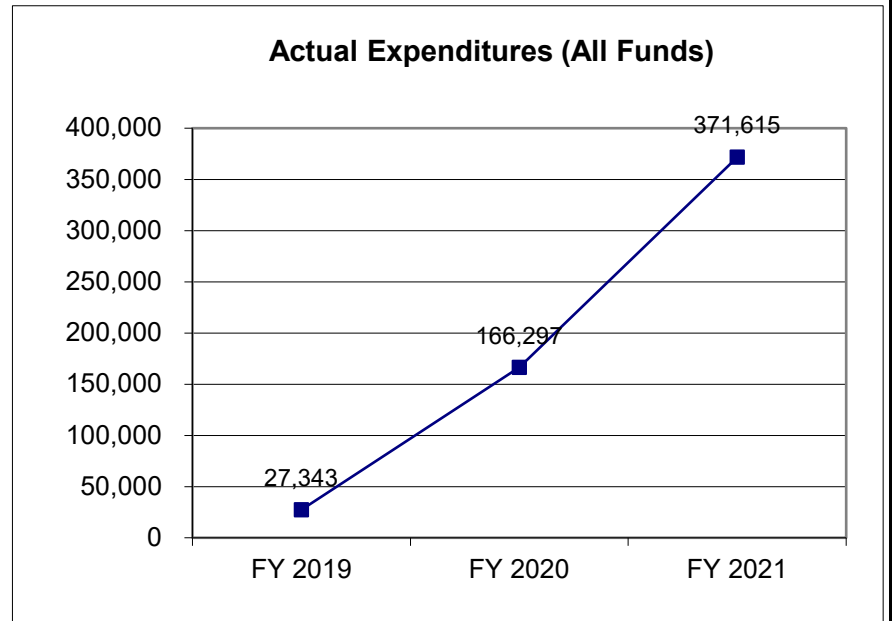
K-3 Reading Assessment Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50132C</u>
Office of College and Career Readiness	
K-3 Reading Assessment Program	HB Section <u>2.045</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	250,000	400,000	400,000	400,000
Less Reverted (All Funds)	(7,500)	(12,000)	(12,000)	(12,000)
Less Restricted (All Funds)	0	(166,141)	0	0
Budget Authority (All Funds)	242,500	221,859	388,000	388,000
Actual Expenditures (All Funds)	27,343	166,297	371,615	N/A
Unexpended (All Funds)	215,157	55,562	16,385	N/A
Unexpended, by Fund:				
General Revenue	215,157	55,562	16,385	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOI
K3 READING ASS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	290,000	0	0	290,000	
	PD	0.00	110,000	0	0	110,000	
	Total	0.00	400,000	0	0	400,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	290,000	0	0	290,000	
	PD	0.00	110,000	0	0	110,000	
	Total	0.00	400,000	0	0	400,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	290,000	0	0	290,000	
	PD	0.00	110,000	0	0	110,000	
	Total	0.00	400,000	0	0	400,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
K3 READING ASS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	615	0.00	290,000	0.00	290,000	0.00	290,000	0.00
TOTAL - EE	615	0.00	290,000	0.00	290,000	0.00	290,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	371,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00
TOTAL - PD	371,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00
TOTAL	371,615	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$371,615	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
K3 READING ASS								
CORE								
PROFESSIONAL SERVICES	615	0.00	290,000	0.00	290,000	0.00	290,000	0.00
TOTAL - EE	615	0.00	290,000	0.00	290,000	0.00	290,000	0.00
PROGRAM DISTRIBUTIONS	371,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00
TOTAL - PD	371,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00
GRAND TOTAL	\$371,615	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$371,615	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.045

K-3 Reading Assessment Program

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

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

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

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

Number of students in K-3 screened each year						
FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual *	Projected	Actual ^	Projected	Projected	Projected
N/A	283,259	285,000	222,079	285,000	285,000	285,000

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

Data obtained from locally reported screening data and Dyslexia consultants training evaluation data

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

District use and satisfaction

No data available at this time

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

Number of students identified with characteristics of dyslexia and other related disorders through screening process						
FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual *	Projected	Actual ^	Projected	Projected	Projected
N/A	36,432	37,500	44,587	37,500	37,500	37,500

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

Data obtained from locally reported screening data and Dyslexia consultants training evaluation data

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.045

K-3 Reading Assessment Program

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

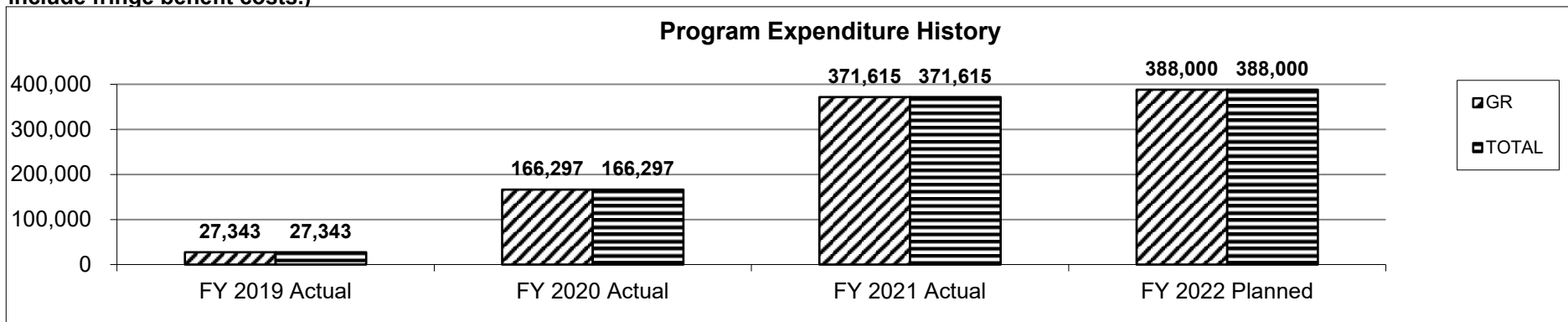
2d. Provide a measure(s) of the program's efficiency.

Cost per student screened each year						
FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual ^	Projected	Projected	Projected
N/A	\$1.36	\$1.35		\$1.35	\$1.35	\$1.35

[^] FY2021 data is not available at this time

Data obtained from locally reported screening data and Dyslexia consultants training evaluation data

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



4. What are the sources of the "Other " funds?
N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
House Bill Section 2.045

6. Are there federal matching requirements? If yes, please explain.
No

7. Is this a federally mandated program? If yes, please explain.
No

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	250,000	0	0	250,000	TRF	250,000	0	0	250,000
Total	250,000	0	0	250,000	Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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

In 2019, the legislature approved \$250,000 for the purpose of creating a "STEM Career Awareness Program" to increase STEM career awareness among students in grades six through eight. The statewide program introduces students to a wide variety of STEM careers and technology through an online-based STEM curriculum. The program is supported by the "STEM Career Awareness Program Fund" and has been implemented since the 2019-2020 school year.

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

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

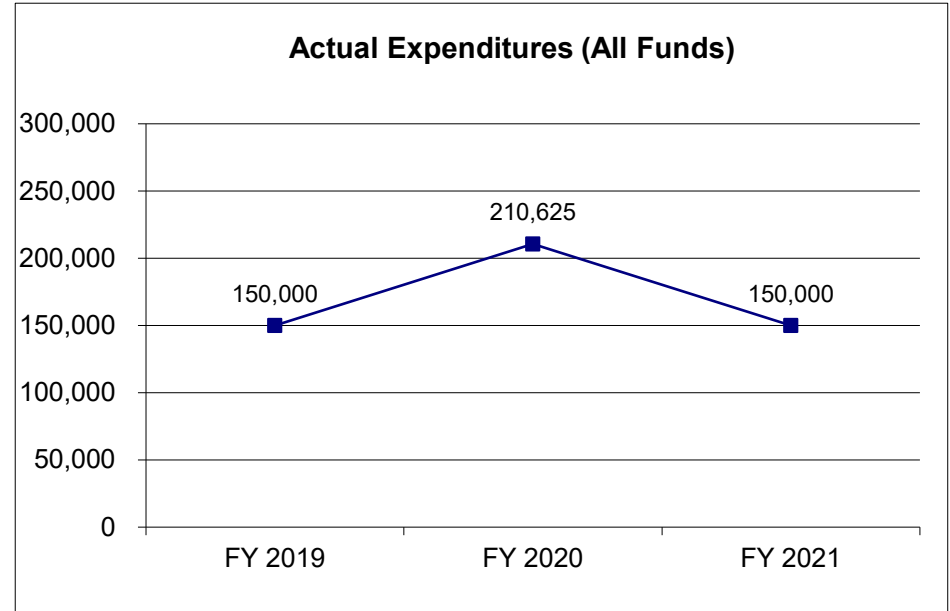
N/A

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	(7,500)	(7,500)	(7,500)	(7,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	242,500	242,500	242,500	242,500
Actual Expenditures (All Funds)	150,000	210,625	150,000	N/A
Unexpended (All Funds)	92,500	31,875	92,500	N/A
Unexpended, by Fund:				
General Revenue	92,500	31,875	92,500	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of July 1, 2021.

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

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

NOTES:

FY 2019 was the first year for this appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOCI
STEM AWARENESS TRF**

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEM AWARENESS TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	150,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - TRF	150,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	150,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$150,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEM AWARENESS TRF								
CORE								
TRANSFERS OUT	150,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - TRF	150,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$150,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$150,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50189C
Office of College and Career Readiness		
STEM Career Awareness	HB Section	2.055

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	250,000	250,000	EE	0	0	250,000	250,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	250,000	250,000	Total	0	0	250,000	250,000

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

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

Other Funds: STEM Career Awareness Program Fund (0997-4907)
 Non-Counts: STEM Career Awareness Program Fund (0997-4907)

Other Funds: STEM Career Awareness Program Fund (0997-4907)
 Non-Counts: STEM Career Awareness Program Fund (0997-4907)

2. CORE DESCRIPTION

In 2019, the legislature approved \$250,000 for the purpose of creating a "STEM Career Awareness Program" to increase STEM career awareness among students in grades six through eight. The statewide program introduces students to a wide variety of STEM careers and technology through an online-based STEM curriculum. The program is supported by the "STEM Career Awareness Program Fund" and has been implemented since the 2019-2020 school year.

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

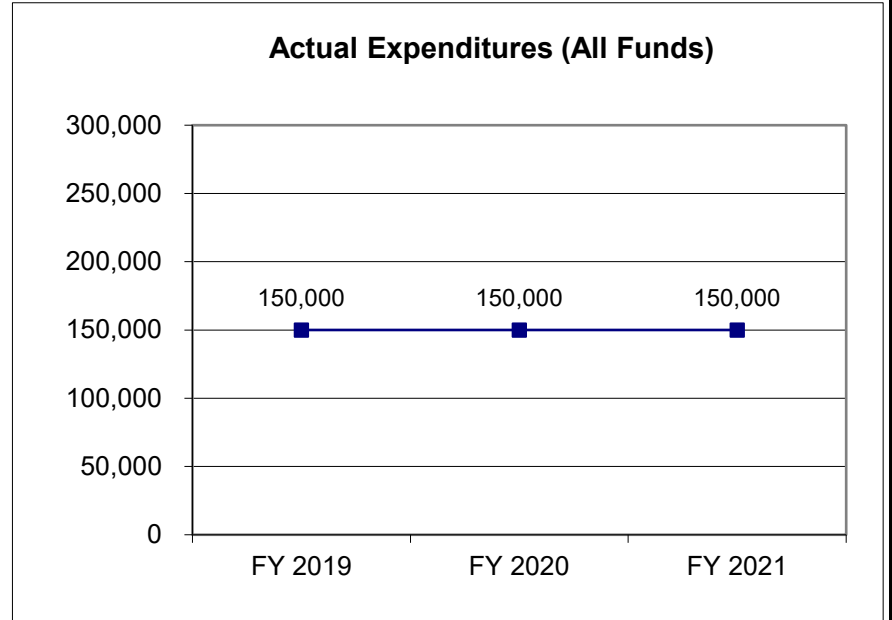
STEM Career Awareness

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50189C</u>
Office of College and Career Readiness	
STEM Career Awareness	HB Section <u>2.055</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	500,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	500,000	250,000	250,000	250,000
Actual Expenditures (All Funds)	150,000	150,000	150,000	N/A
Unexpended (All Funds)	350,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	350,000	100,000	100,000	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOCI
STEM AWARENESS**

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEM AWARENESS								
CORE								
EXPENSE & EQUIPMENT								
STEM AWARENESS PROGRAM	150,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	150,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	150,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$150,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEM AWARENESS								
CORE								
PROFESSIONAL SERVICES	150,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	150,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$150,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$150,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.055

STEM Career Awareness

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

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

In 2019, the legislature approved \$250,000 for the purpose of creating a "STEM Career Awareness Program" to increase STEM career awareness among students in grades six through eight. The statewide program introduces students to a wide variety of STEM careers and technology through an online-based STEM curriculum. The program is supported by the "STEM Career Awareness Program Fund" and has been implemented since

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

Number of Online STEM and Computer Science Lessons Completed by Students						
FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A	108,382	110,000	96,121	100,000	105,000	110,000

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum

Note: Decrease in FY2021 actuals was due to COVID-19 impact

Number of Schools that have Signed Up for Licenses						
FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A	420	450	149	350	400	450

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum

Note: Decrease in FY2021 actuals was due to COVID-19 impact and funds being restricted and not released until after January 1, 2021

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.055

STEM Career Awareness

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

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

STUDENT SURVEY RESULTS

- Math is helpful when solving interesting problems - 61%
- What I learn in school will be useful later in my life - 58%
- I am interested in a career that uses science, engineering, math, or technology - 44%
- I am interested in a career in computer science - 17%

The percentage of students who agreed that after using Learning Blade:

- I learned something about new careers - 70%
- I learned something about technology - 70%
- I learned something about science - 66%
- I learned something about math - 66%
- I am more interested in a career in science, technology, engineering or math - 39%
- I am more interested in a career in computer science - 25%

Data obtained from Learning Blade's Year End Report 2020 - 2021 Academic Year

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

Number of Students Who Completed One or More Lessons in Learning Blade						
FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A	3,295	3,500	2,951	3,000	3,500	4,000

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum

Note: Decrease in FY2021 actuals was due to COVID-19 impact

Number of Hours of Total Time Spent Completing Online STEM Lessons						
FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A	14,595	15,000	13,330	15,000	15,500	16,000

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum

Note: Decrease in FY2021 actuals was due to COVID-19 impact

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education _____

HB Section(s): 2.055

STEM Career Awareness _____

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

**Number of Educators Who Received Professional Development
Regarding Program Delivery**

FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A	126	150	131	150	200	250

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum

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

Cost per Student Accessing Online Lessons

FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A	\$28	\$25	\$26	\$25	\$25	\$25

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum

**Percentage of Enrolled Students Who Completed at least
One Lesson in Learning Blade**

FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A	62%	75%	76%	75%	75%	75%

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum

PROGRAM DESCRIPTION

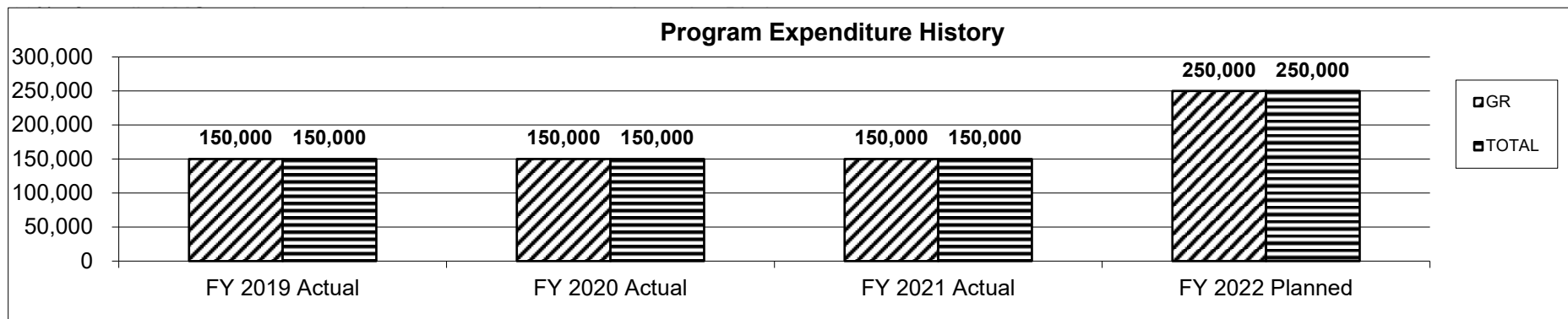
Department of Elementary and Secondary Education

HB Section(s): 2.055

STEM Career Awareness

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

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?

0997 - 4907 STEM Career Awareness Fund

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

House Bill Section 2.050 and 2.055

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

No

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

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50190C
Office of College and Career Readiness		
Computer Science Education Transfer	HB Section	2.060

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	450,000	0	0	450,000	TRF	450,000	0	0	450,000
Total	450,000	0	0	450,000	Total	450,000	0	0	450,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: _____ Other Funds: _____

2. CORE DESCRIPTION

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

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

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

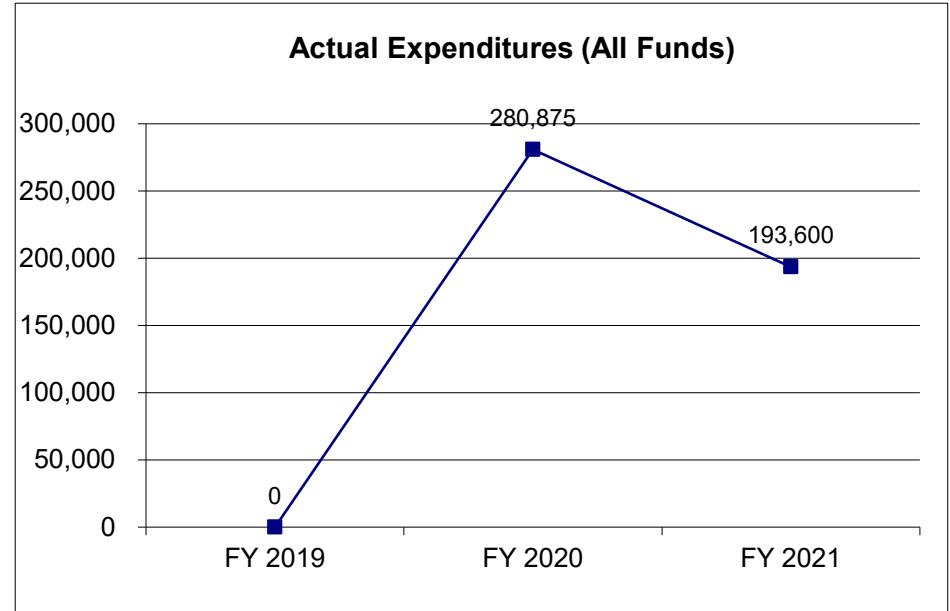
N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50190C</u>
Office of College and Career Readiness	
Computer Science Education Transfer	HB Section <u>2.060</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Current Yr.	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	450,000	450,000	450,000
Less Reverted (All Funds)	0	(13,500)	(13,500)	(13,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	436,500	436,500	436,500
Actual Expenditures (All Funds)	0	280,875	193,600	N/A
Unexpended (All Funds)	0	155,625	242,900	N/A
Unexpended, by Fund:				
General Revenue	0	155,625	242,900	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of July 1, 2021.

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

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

NOTES: FY 2020 was the first year for this appropriation. Expenditures were lower due to COVID-19.
In FY 2021 restrictions were implemented due to COVID-19.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOI
COMPUTER SCIENCE EDU TRANSFER

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPUTER SCIENCE EDU TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	193,600	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - TRF	193,600	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	193,600	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$193,600	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPUTER SCIENCE EDU TRANSFER								
CORE								
TRANSFERS OUT	193,600	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - TRF	193,600	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$193,600	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$193,600	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request				FY 2023 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	450,000	450,000	PSD	0	450,000	450,000
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	450,000	450,000	Total	0	450,000	450,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

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

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

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

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

2. CORE DESCRIPTION

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

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

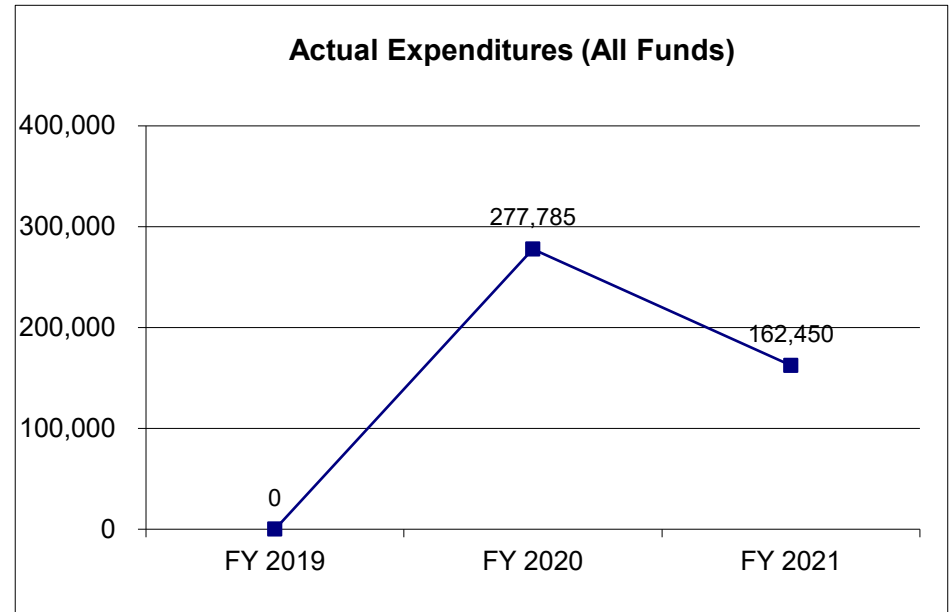
Computer Science Education

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Current Yr.</u>
Appropriation (All Funds)	0	450,000	450,000	450,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	450,000	450,000	450,000
Actual Expenditures (All Funds)	0	277,785	162,450	N/A
Unexpended (All Funds)	0	172,215	287,550	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	172,215	287,550	N/A



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

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

NOTES:

FY 2020 was the first year for this appropriation. Expenditures were lower due to COVID-19.

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOI
COMPUTER SCIENCE EDUCATION

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPUTER SCIENCE EDUCATION								
CORE								
PROGRAM-SPECIFIC								
COMPUTER SCI EDUCATION FUND	162,450	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	162,450	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	162,450	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$162,450	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPUTER SCIENCE EDUCATION								
CORE								
PROGRAM DISTRIBUTIONS	162,450	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	162,450	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$162,450	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$162,450	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.065

Computer Science Education

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

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

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

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

Number of Teachers Who Participated in the Program						
FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A	970	1,000	300	1,000	1,000	1,000

Data obtained from the MOREnet FY21 Deliverables Report and Computer Science Grant forms

Note: Decrease in FY2021 actuals was due to COVID-19 impact and funds being restricted and not released until after January 1, 2021

Number of School Districts Who Participated in the Program						
FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A	175	200	108	150	200	250

Data obtained from the MOREnet FY21 Deliverables Report and Computer Science Grant forms

Note: Decrease in FY2021 actuals was due to COVID-19 impact and funds being restricted and not released until after January 1, 2021

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

Customer Satisfaction Survey Results
• 94% said the content was timely and up to date
• 92% said they were likely (extremely or somewhat) to recommend this training to a friend or colleague
• When asked to rank the training on a scale of 1-10, with 10 being excellent, the average score for the year was 8.9

Data obtained from the MOREnet FY21 Deliverables Report

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education _____

HB Section(s): 2.065

Computer Science Education _____

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

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

Number of Students Enrolled in a Computer Science Course in High School						
FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A	14,406	14,500	18,523	19,000	21,000	23,000

Data obtained from the DESE Core Data system

Number of Schools Offering Computer Science						
FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A	277	300	297	320	340	360

Data obtained from the DESE Core Data system

Number of Students Earning Computer Science for Math Credit						
FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A	44	50	30	50	100	200

Data obtained from the DESE Core Data system

Number of Students Earning Computer Science for Science Credit						
FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A	11	20	1	20	30	40

Data obtained from the DESE Core Data system

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

Percentage of High School Students Enrolled in Computer Science Courses Passing with Satisfactory Grades						
FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A	95%	95%	83%	90%	90%	90%

Data obtained from the DESE Core Data system

Note: Decrease in FY2021 actuals was due to COVID-19 impact and funds being restricted and not released until after January 1, 2021

PROGRAM DESCRIPTION

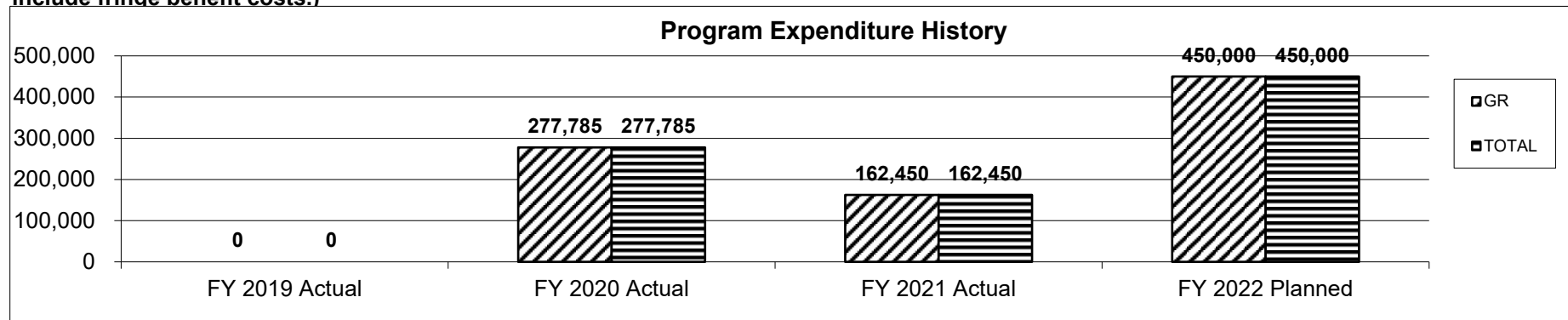
Department of Elementary and Secondary Education _____

HB Section(s): 2.065

Computer Science Education _____

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

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



4. What are the sources of the "Other " funds?
0423-5251 Computer Science Education Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
House Bill Section 2.060 and 2.065

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	50252C
Division of Financial and Administrative Services		
School District Trust Fund	HB Section	2.070

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	958,400,000	958,400,000	PSD	0	0	958,400,000	958,400,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	958,400,000	958,400,000	Total	0	0	958,400,000	958,400,000

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

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

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

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

2. CORE DESCRIPTION

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. Proposition C was passed by the voters in November 1982. This issue contained several provisions relating to school finance, but the most widely noted provision was the \$.01 state-wide general sales tax increase for education with a corresponding property tax reduction for school districts corresponding to one-half of the revenue produced by the new sales tax. These "Proposition C" sales tax revenues will be distributed to the 520 school districts, charter school local education agencies, and the Division of Youth Services operated schools. Proposition C sales tax revenue is collected locally, transmitted to the state and then passed on to school districts based on a per pupil amount. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance. These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.

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

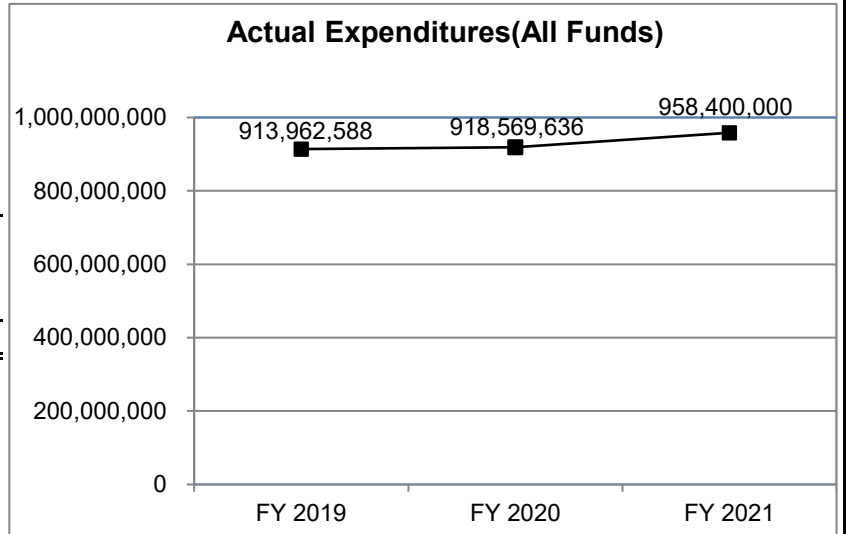
School District Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50252C
Division of Financial and Administrative Services		
School District Trust Fund	HB Section	2.070

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	927,800,000	958,400,000	958,400,000	958,400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	927,800,000	958,400,000	958,400,000	958,400,000
Actual Expenditures(All Funds)	913,962,588	918,569,636	958,400,000	N/A
Unexpended (All Funds)	13,837,412	39,830,364	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	13,837,412	39,830,364	0	N/A
	(1)	(2)		



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

NOTES:

(1) Original appropriation for FY 2019 was \$917,500,000. A supplemental of \$10,300,000 was approved for FY 2019. Only the cash available can be distributed and as of June there was not enough cash available to pay out any more than \$913,962,588.

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SEC
SCHOOL DISTRICT TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	958,400,000	958,400,000	
	Total	0.00	0	0	958,400,000	958,400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	958,400,000	958,400,000	
	Total	0.00	0	0	958,400,000	958,400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	958,400,000	958,400,000	
	Total	0.00	0	0	958,400,000	958,400,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
SCHOOL DISTRICT TRUST FUND									
CORE									
PROGRAM-SPECIFIC									
SCHOOL DISTRICT TRUST FUND	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00	958,400,000
TOTAL - PD	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00	958,400,000
TOTAL	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00	958,400,000
DESE Prop C Distribution - 1500038									
PROGRAM-SPECIFIC									
SCHOOL DISTRICT TRUST FUND	0	0.00	0	0.00	0	0.00	195,026,000	0.00	195,026,000
TOTAL - PD	0	0.00	0	0.00	0	0.00	195,026,000	0.00	195,026,000
TOTAL	0	0.00	0	0.00	0	0.00	195,026,000	0.00	195,026,000
GRAND TOTAL	\$958,400,000	0.00	\$958,400,000	0.00	\$958,400,000	0.00	\$1,153,426,000	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00
TOTAL - PD	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00
GRAND TOTAL	\$958,400,000	0.00	\$958,400,000	0.00	\$958,400,000	0.00	\$958,400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$958,400,000	0.00	\$958,400,000	0.00	\$958,400,000	0.00	\$958,400,000	0.00

NEW DECISION ITEM

RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit	50252C
Division of Financial and Administrative Services		
School District Trust Fund - Prop C DI# 1500038	HB Section	2.070

1. AMOUNT OF REQUEST

	FY 2023 Budget Request				FY 2023 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	195,026,000	195,026,000
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	0	0	Total	0	195,026,000	195,026,000

Est. Fringe	0	0	0	0
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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.

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

Other Funds:

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 520 school districts, charter school local education agencies, and the Division of Youth Services operated schools. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance. WADA includes Individual Education Plans (IEP), English Language Learners, and free and reduced lunch.

These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.

NOTE: The Governor has recommended \$195,026,000. The increase produces an amount per WADA of \$1,257.77.

NEW DECISION ITEM
RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit	50252C
Division of Financial and Administrative Services		
School District Trust Fund - Prop C	DI# 1500038	HB Section 2.070

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

Based on Consensus Revenue Estimates.

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
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					195,026,000		195,026,000		
Total PSD	0		0		195,026,000		195,026,000		0
Grand Total	0	0.0	0	0.0	195,026,000	0.0	195,026,000	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND								
DESE Prop C Distribution - 1500038								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	195,026,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	195,026,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$195,026,000	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	\$0	0.00	\$0	0.00	\$195,026,000	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50149C</u>
Office of Quality Schools	
Missouri Scholars and Fine Arts Academies	HB Section <u>2.071</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 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	500,000	0	0	500,000	PSD	500,000	0	0	500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	500,000	0	0	500,000	Total	500,000	0	0	500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

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

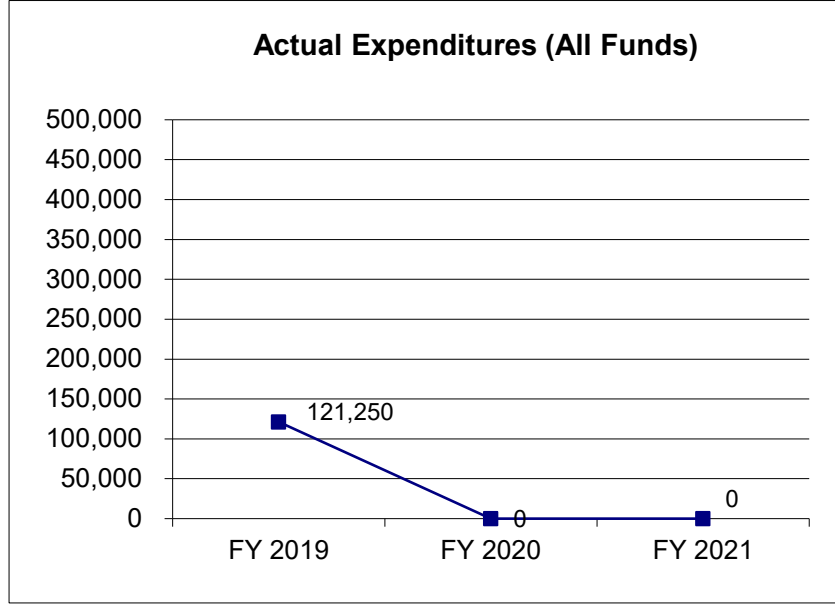
- Missouri Scholars Academy
- Missouri Fine Arts Academy

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50149C</u>
Office of Quality Schools	
Missouri Scholars and Fine Arts Academies	HB Section <u>2.071</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	125,000	275,000	1	500,000
Less Reverted (All Funds)	(3,750)	(8,250)	0	(15,000)
Less Restricted (All Funds)	0	(266,750)	0	0
Budget Authority (All Funds)	121,250	0	1	485,000
Actual Expenditures (All Funds)	121,250	0	0	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES:

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

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARS & FINE ARTS ACADEMIES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARS & FINE ARTS ACADEMIES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.071

Missouri Scholars Academy (MSA)

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

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

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

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

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

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

*** In FY 2018 there was no appropriation funding for Missouri Fine Arts Academy and funding in FY 2020 was restricted. In response to COVID-19 the 2020 Academy was a volunteer virtual event. A handful of teachers and resident assistants (RAs) created a virtual event for identified scholars. Of the 330 identified scholars, 240 participated in an online distance event. 2021 was also virtual.*

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

Comments from the Scholars:

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

"MSA has changed my life."

PROGRAM DESCRIPTION

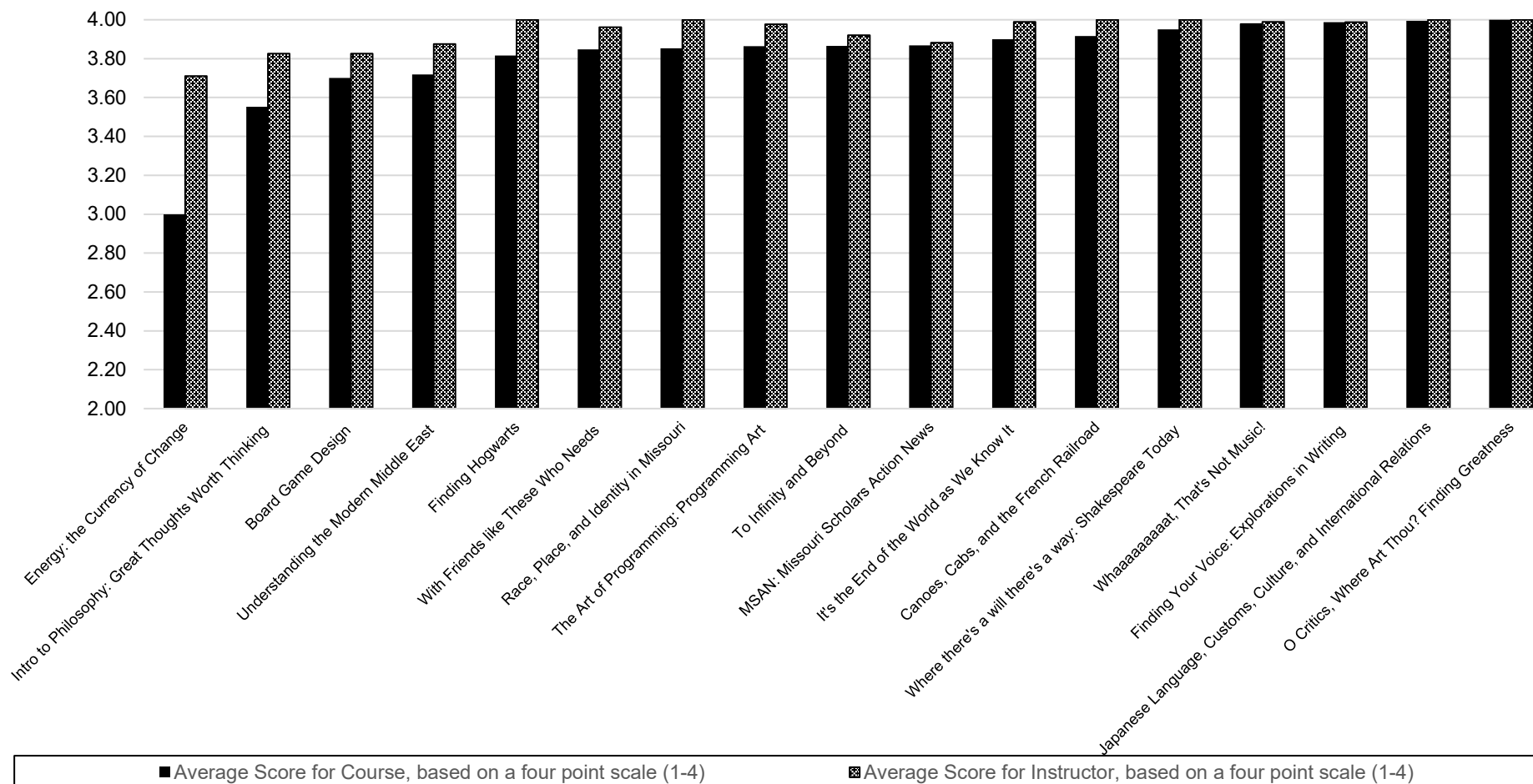
Department of Elementary & Secondary Education

HB Section(s): 2.071

Missouri Scholars Academy (MSA)

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

Academic Major



* This data is from 2019, as there was not any data collected at the 2020 or 2021 virtual events.

PROGRAM DESCRIPTION

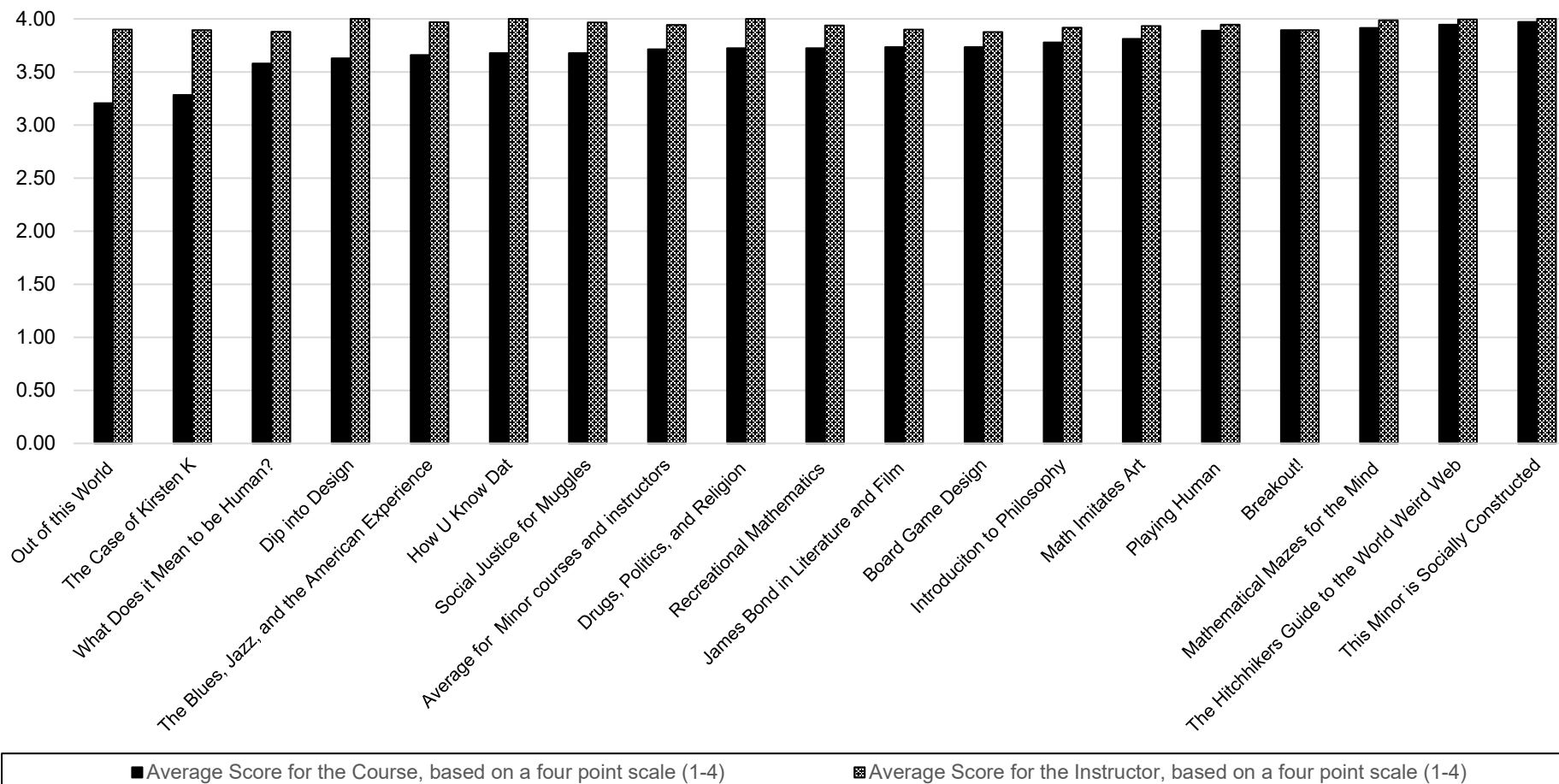
Department of Elementary & Secondary Education

HB Section(s): 2.071

Missouri Scholars Academy (MSA)

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

Academic Minor



* This data is from 2019, as there was not any data collected at the 2020 and 2021 virtual events.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.071

Missouri Scholars Academy (MSA)

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

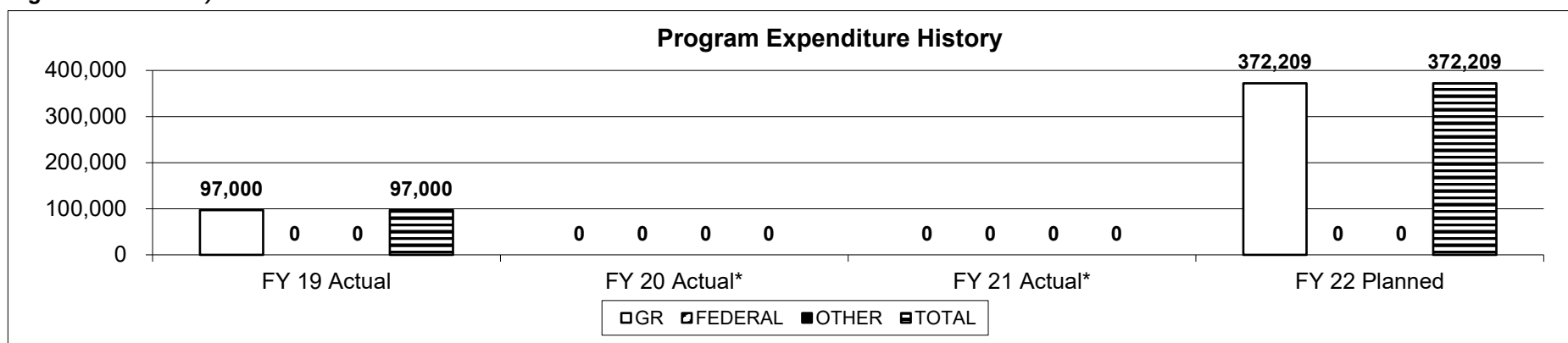
2c. Provide a measure(s) of the program's impact.

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

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

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

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.)



* Due to COVID-19 the 2020 and 2021 academies were held virtually

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.071

Missouri Scholars Academy (MSA)

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

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

N/A

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

H.B. Section 2.071

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): 2.071

Missouri Fine Arts Academy (MFAA)

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

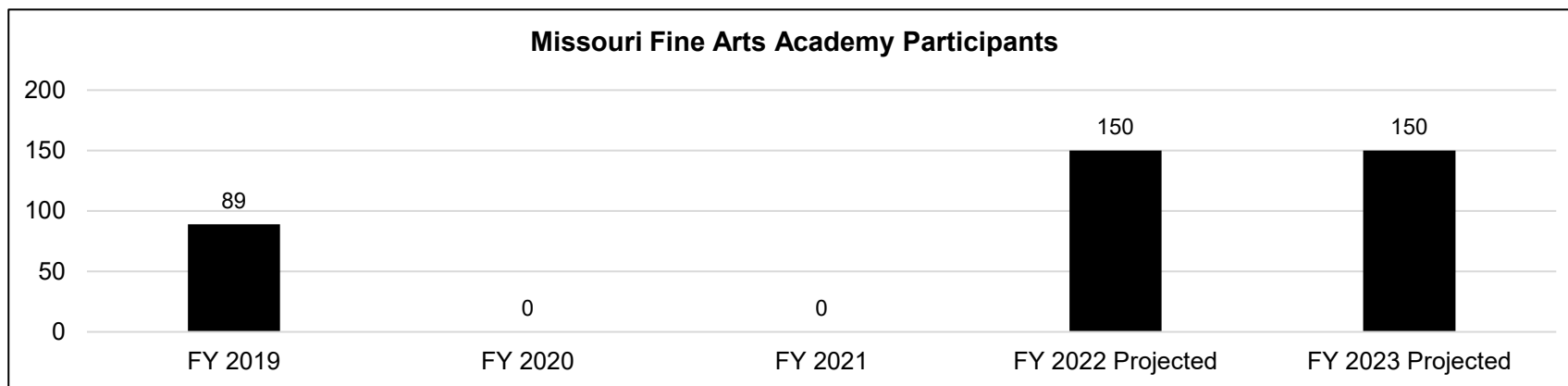
1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

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

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



**There was no appropriation funding for Missouri Fine Arts Academy in FY 2018. FY 2020 funds were restricted.*

*** In response to COVID-19, the FY 2020 and 2021 Missouri Fine Arts Academies were cancelled.*

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.071

Missouri Fine Arts Academy (MFAA)

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

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

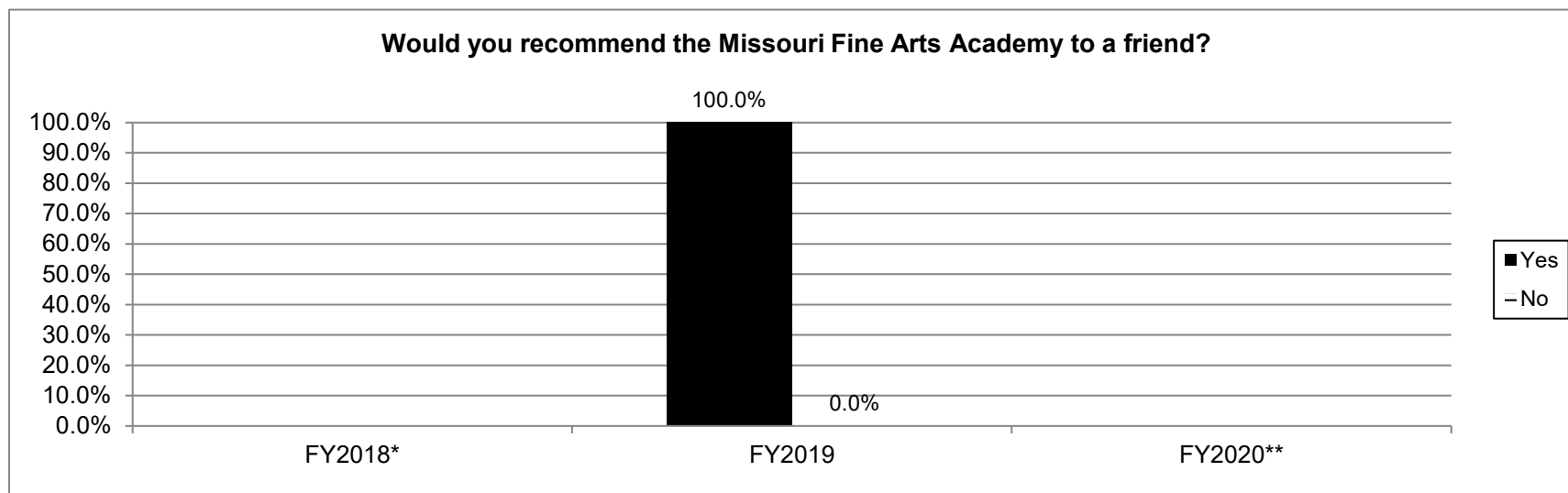
Comments from Missouri Fine Arts Academy Participants from previous years:

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

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

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

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



*There was no appropriation funding for Missouri Fine Arts Academy in FY 2018. FY 2020 funds were restricted.

** In response to COVID-19, the FY2020 and FY2021 Missouri Fine Arts Academies were cancelled; no additional data is available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

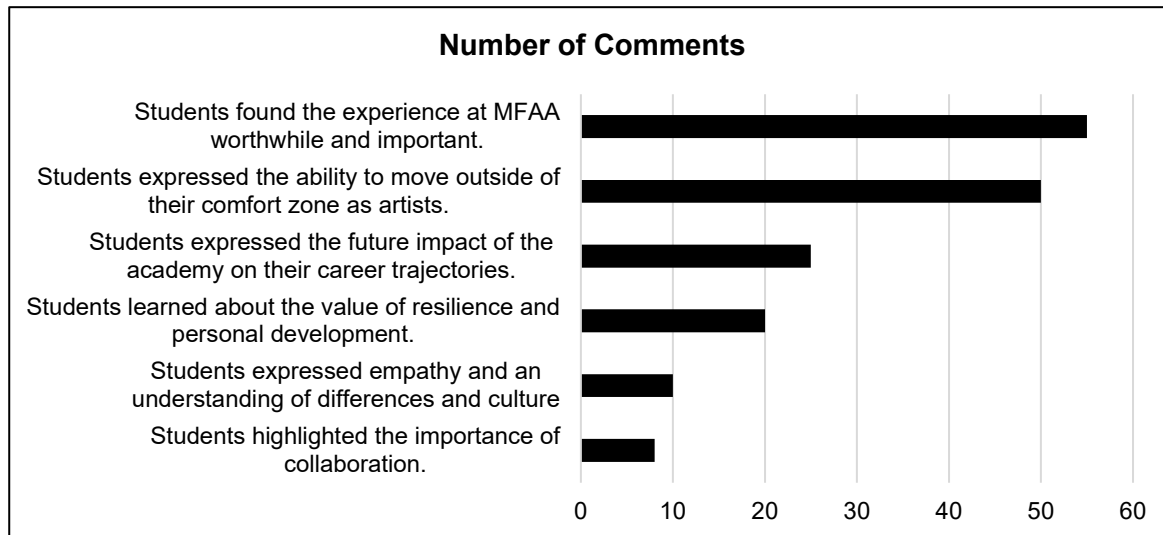
HB Section(s): 2.071

Missouri Fine Arts Academy (MFAA)

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

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

Upon completion of the Academy, students previously enrolled have encouraged the next class of students to participate through presentations and one-on-one conversations. Each year the feedback is extremely powerful and positive. As a follow up, participants are asked to come back to the Academy periodically to share their time and talent. Many are successful entrepreneurs and artists who have shared their stories over the years. In 2019 the Missouri Fine Arts Academy used the "Piece in Process" project to gather data from the students. MFAA had a 97% completion rate for the final product and received a 50% response rate of student reflections. The Academy director planned to conduct a more comprehensive assessment (pre/post test) of academy learning objectives in 2020, but the Academy was cancelled due to COVID-19 in 2020 and 2021. A more comprehensive assessment will be conducted in 2022.



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

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

The Missouri Fine Arts Academy achieves excellence while managing costs responsibly. In the previous year's parent survey of the MSA participants, 97% reported that family expenses associated with the MFAA were "about the right amount", "definitely worth the expense", or "a bargain". The MFAA has improved concerns and accessibility with cost by lowering the fee from \$1,500 in 2017 to \$500 in 2019. The work of the academy continues throughout the following academic year, as the team reviews all written feedback and suggestions from student reflections and social media outreach. The MFAA is constantly reviewing and refreshing curriculum and the program components through collaboration with other artists and scholars across Missouri. The

PROGRAM DESCRIPTION

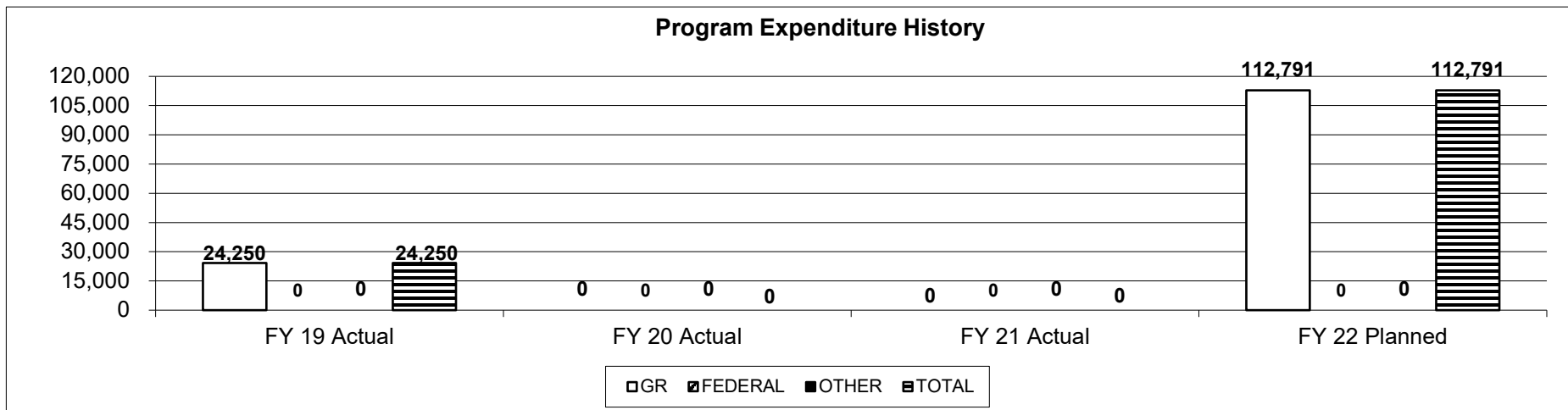
Department of Elementary & Secondary Education

HB Section(s): 2.071

Missouri Fine Arts Academy (MFAA)

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

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



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

N/A

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

Section 161.092, RSMo

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

No

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

No

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50146C
Office of Quality Schools		
Critical Needs (Statewide Areas of Critical Need for Learning and Development)	HB Section	2.075

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	300,000	0	0	300,000	PSD	300,000	0	0	300,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	300,000	0	0	300,000	Total	300,000	0	0	300,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

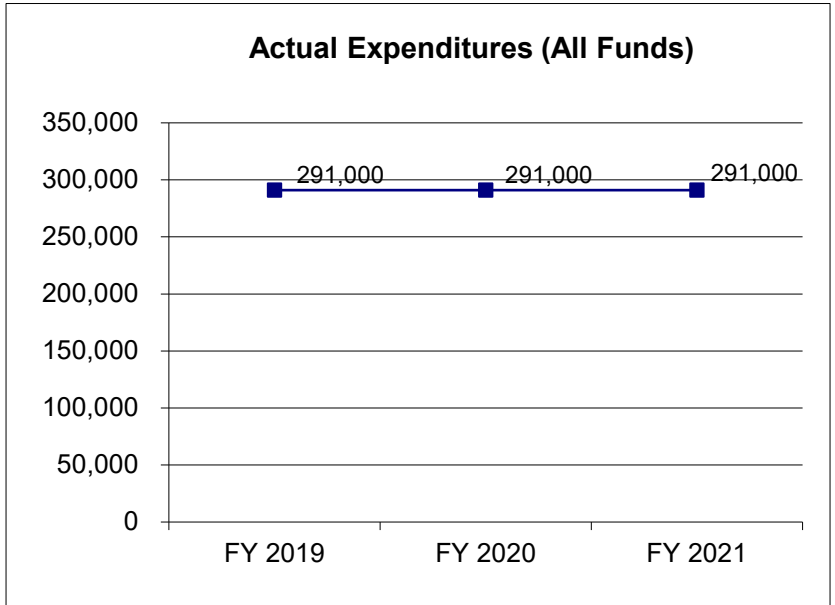
School Safety Training Grants

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50146C
Office of Quality Schools		
Critical Needs (Statewide Areas of Critical Need for Learning and Development)	HB Section	2.075

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	(9,000)	(9,000)	(9,000)	(9,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	291,000	291,000	291,000	291,000
Actual Expenditures (All Funds)	291,000	291,000	291,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOI
CRITICAL NEEDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRITICAL NEEDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRITICAL NEEDS								
CORE								
PROGRAM DISTRIBUTIONS	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.075

School Safety Training Grants

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

1a. What strategic priority does this program address?

Safe & Healthy Schools

1b. What does this program do?

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

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

	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Districts	25	62	50	62	72	56	82	N/A	92	N/A

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

There is no information available at this time to provide a quality measure. A satisfaction survey was to be developed for the 2019-20 school year; however, this was interrupted by the COVID-19 pandemic prior to the administration of the customer satisfaction survey.

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

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

Missouri's State Report Card Item # 22 Disciplinary Actions

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

Source: Missouri Department of Elementary and Secondary Education, August 20, 2021

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
 School Safety Training Grants
 Program is found in the following core budget(s): Critical Needs

HB Section(s): 2.075

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

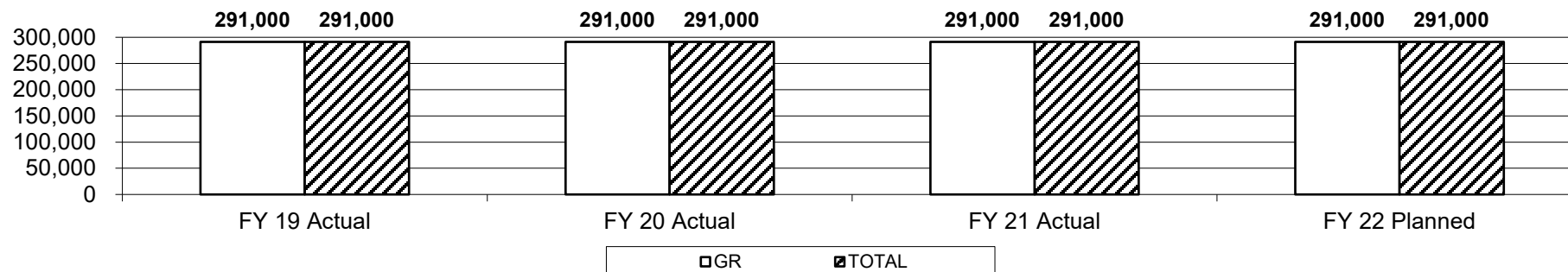
Cost per student that could be served by staff trained by the School Safety Training grant.

	FY 2019	FY 2020	FY 2021	FY 2022 Projected	FY 2023 Projected
State K-12 Enrollment	907,480	881,000	881,277	881,000	881,000
Program Expenditure	300,000	300,000	300,000	300,000	300,000
Cost per student	\$0.33	\$0.34	\$0.34	\$0.34	\$0.34

Source: Missouri Department of Elementary and Secondary Education, October student core, August 20, 2021

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

Program Expenditure History



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

N/A

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

HB 2, Section 2.075

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

No.

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

No.

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50152C</u>
Office of Quality Schools	
School Board Training	HB Section <u>2.076</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	25,000	0	0	25,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	25,000	0	0	25,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Funds will be used to support the statewide training efforts of school board members. The first is for the purpose of training rural school board members to ensure trained school board members are available in every district.

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

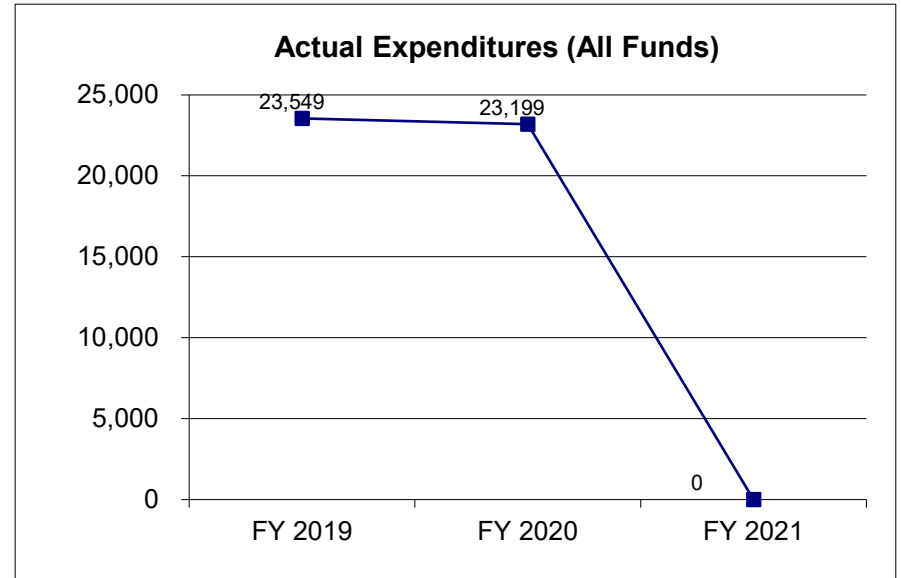
Rural School Board Member Training

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50152C</u>
Office of Quality Schools	
School Board Training	HB Section <u>2.076</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	25,000	25,000	0	25,000
Less Reverted (All Funds)	(750)	(750)	0	(750)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	24,250	24,250	0	24,250
Actual Expenditures (All Funds)	23,549	23,199	0	N/A
Unexpended (All Funds)	701	1,051	0	N/A
Unexpended, by Fund:				
General Revenue	701	1,051	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOOL BOARD TRAINING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	25,000	0	0	25,000	
	Total	0.00	25,000	0	0	25,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	25,000	0	0	25,000	
	Total	0.00	25,000	0	0	25,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1861 9602	PD	0.00	(25,000)	0	0	(25,000) Core reduction from FY 22 appropriation level
NET GOVERNOR CHANGES			0.00	(25,000)	0	0	(25,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BOARD TRAINING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	0	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL	0	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BOARD TRAINING								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	0	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$25,000	0.00	\$25,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Rural School Board Member Training
School Board Training

HB Section(s): 2.076

1a. What strategic priority does this program address?

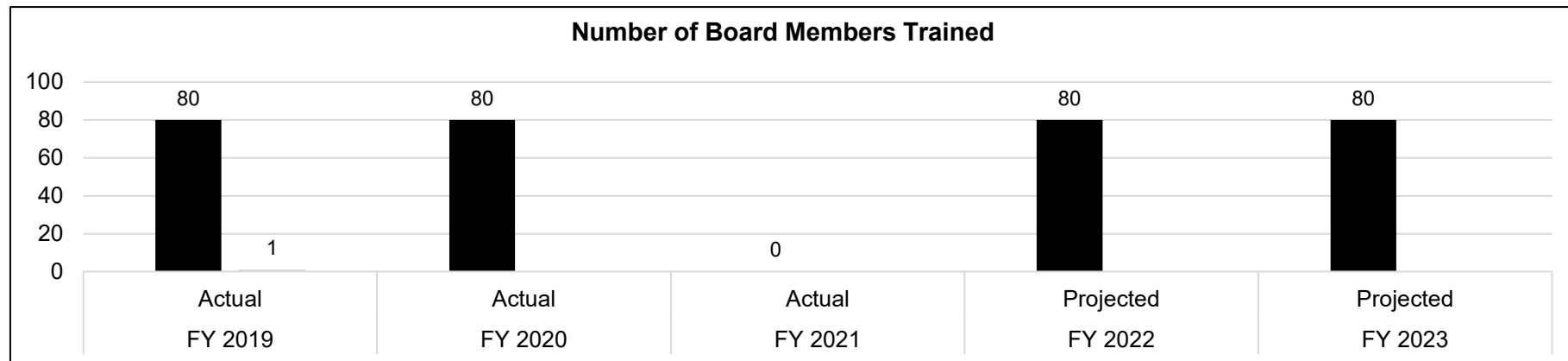
Educator Recruitment & Retention

1b. What does this program do?

This program provides funding to provide school board member training for rural board members.

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

Program activity will be measured by the number of board members trained. Historical numbers are given below. The program is projected to train 80 members for FY 2022.



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

Of the participants, 98% answered that they were moderately or very confident in their understanding of how to complete their term, be effective, and make inquiries about their district.

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

Following training, 96% of participants indicated that they learned three or more new pieces of information they could share with their fellow board members.

PROGRAM DESCRIPTION

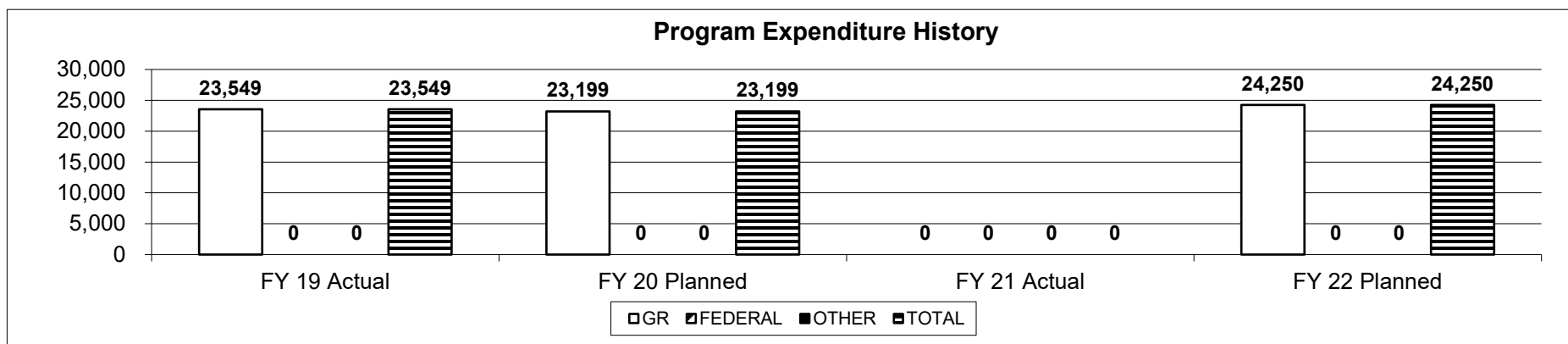
Department of Elementary and Secondary Education
Rural School Board Member Training
School Board Training

HB Section(s): 2.076

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

The entire appropriation will be used to fund the trainers and associated expenses. No administrative overhead will be taken from these funds.

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



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

N/A

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

H.B. Section 2.076

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>50158C</u>
Office of Quality Schools	
School Safety Programs	HB Section <u>2.080</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request				FY 2023 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	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
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.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This core was for a statewide, competitively-bid school safety program.

The legislature appropriated this funding capacity in anticipation of federal grants becoming available for school safety. At this time, the department is not aware of any grants or applying for any funding.

NOTE: The department is requesting a core reduction of \$2,000,000 in federal funds for this program.

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

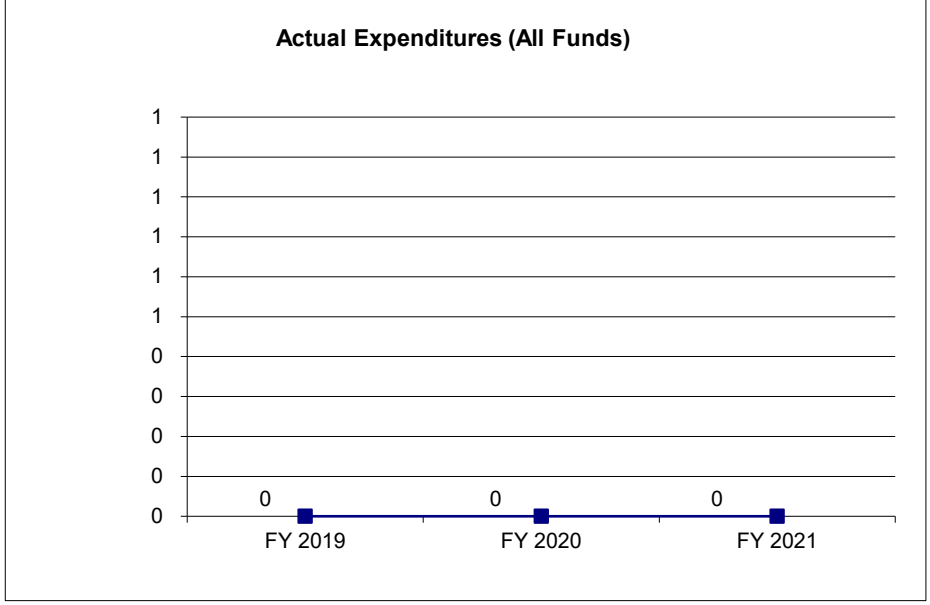
School Safety Program

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	2,000,000	2,000,000
Actual Expenditures (All Funds)	0	0	0	0
Unexpended (All Funds)	0	0	2,000,000	2,000,000
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	2,000,000	N/A
Other	0	0	0	N/A



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

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

NOTES:

There is a core reduction of \$2,000,000 federal funds as the department knows of no grants available for this project.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOCI
SCHOOL SAFETY PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	2,000,000	0	2,000,000	
	Total	0.00	0	2,000,000	0	2,000,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1455 6951 PD	0.00	0	(2,000,000)	0	(2,000,000)	Reduction of program.
	NET DEPARTMENT CHANGES	0.00	0	(2,000,000)	0	(2,000,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL SAFETY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	2,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL SAFETY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$2,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50162C</u>
Office of Quality Schools	
Public School Improvement	HB Section <u>2.082</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>2,000,000</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: _____

2. CORE DESCRIPTION

The legislature appropriated funding for an organization focused on improving public education principally located in a city not within a county that provides matching private funds to improve public school systems by investing in strategic planning, data analysis, teacher and leadership development, and school and district redesign.

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

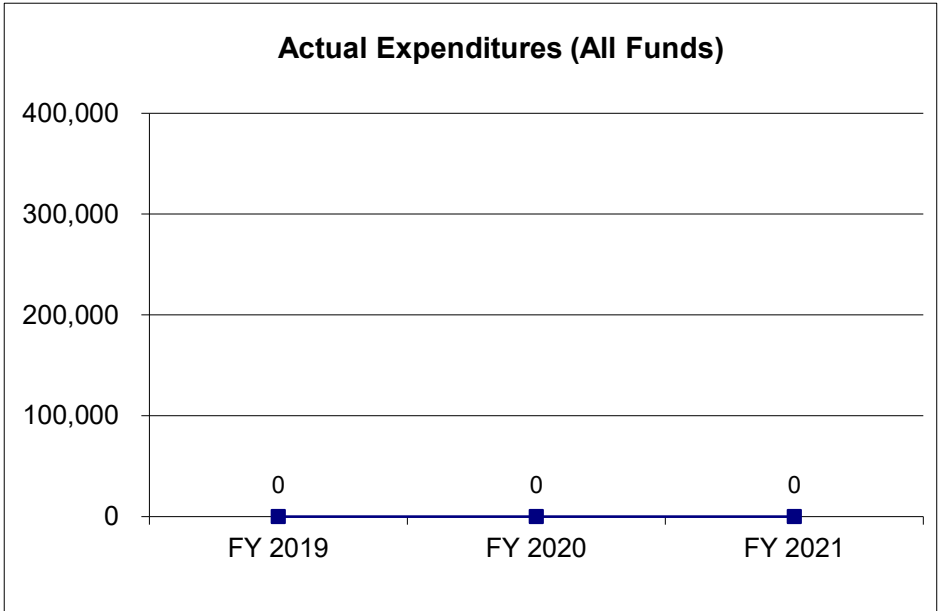
Public School Improvement

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50162C</u>
Office of Quality Schools	
Public School Improvement	HB Section <u>2.082</u>

4. FINANCIAL HISTORY

	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Current Yr.</u>
Appropriation (All Funds)	0	0	0	2,000,000
Less Reverted (All Funds)	0	0	0	(60,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,940,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
PUBLIC SCHOOL IMPROVEMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,000,000	0	0	2,000,000	
	Total	0.00	2,000,000	0	0	2,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,000,000	0	0	2,000,000	
	Total	0.00	2,000,000	0	0	2,000,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1862 6977	PD	0.00	(2,000,000)	0	0	(2,000,000) Core reduction from FY 22 appropriation level
NET GOVERNOR CHANGES			0.00	(2,000,000)	0	0	(2,000,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SCHOOL IMPROVEMENT								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
PUBLIC SCHOOL IMPROVEMENT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.082

Public School Improvement

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

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

This program is focused on improving public education principally located in a city not within a county that provides matching private funds to improve public education systems by inventing in strategic planning, data analysis, teacher and leadership development, and school and district redesign.

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

Public School Improvement measures are being developed and will be available in the future.

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

Public School Improvement measures are being developed and will be available in the future.

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

Public School Improvement measures are being developed and will be available in the future.

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

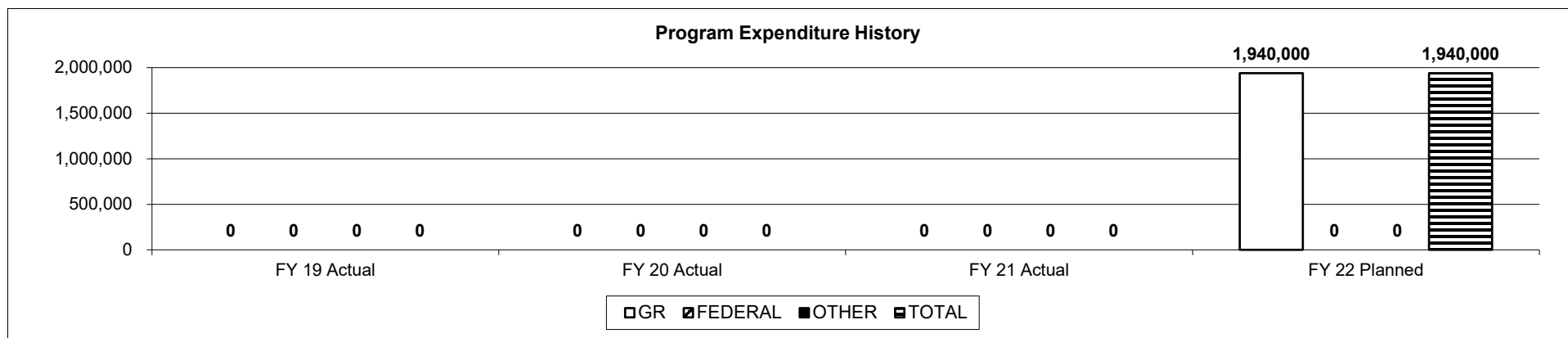
Public School Improvement measures are being developed and will be available in the future.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
 Public School Improvement
 Program is found in the following core budget(s): Public School Improvement

HB Section(s): 2.082

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



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

N/A

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

House Bill 2, Section 2.082

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 & Secondary Education	Budget Unit	<u>50355C</u>
Office of Quality Schools		
Virtual Education	HB Section	<u>2.085</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	165,500	0	160,278	325,778
PSD	534,500	0	229,500	764,000
TRF	0	0	0	0
Total	700,000	0	389,778	1,089,778
FTE	0.00	0.00	0.00	0.00

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	165,500	0	160,278	325,778
PSD	534,500	0	229,500	764,000
TRF	0	0	0	0
Total	700,000	0	389,778	1,089,778
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Lottery (0291-4269)

Other Funds: Lottery (0291-4269)

2. CORE DESCRIPTION

Section 161.670 RSMo. established the Missouri Course Access and Virtual School Program (MOCAP). MOCAP's mission is to offer Missouri students equitable access to a wide range of high quality courses, and interactive online learning that is neither time nor place dependent. Currently, classes are offered to students in grades kindergarten through twelve. Funds received for MOCAP are utilized to maintain the program as well as contract with courseware evaluation firms to ensure course alignment and web accessibility.

Funding is for the development of critical course curriculum through a statewide, competitively-bid virtual education program developed by a public K-12 institution. While the educators delivering course work will be paid through district-paid tuition, requested funding is for the upfront cost of virtual course design and development.

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

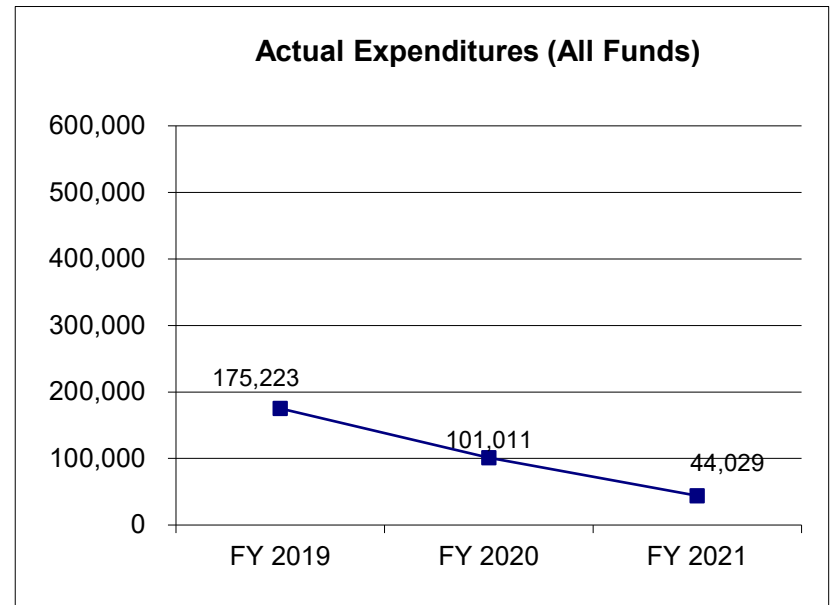
Missouri Course Access and Virtual Instruction Program (MOCAP)

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50355C
Office of Quality Schools		
Virtual Education	HB Section	2.085

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	589,778	589,778	1,089,778	1,089,778
Less Reverted (All Funds)	0	0	(15,000)	(15,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	589,778	589,778	1,074,778	1,074,778
Actual Expenditures (All Funds)	175,223	101,011	44,029	N/A
Unexpended (All Funds)	414,555	488,767	1,030,749	N/A
Unexpended, by Fund:				
General Revenue	65,872	98,989	685,000	N/A
Federal	0	0	0	N/A
Other	348,683	389,778	345,749	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:

The lapse in funds for FY2021 is due to many factors. The department received no requests for reimbursement for course evaluation. With the majority of the courses having completed this process DESE will be reevaluating how much of the allocation needs to be set aside for this purpose in the future. Several counselor positions were cut early in the year due to restricted funds, when the funds were released DESE began the process to expand counselor services again. Lastly some significant needs of the program have been identified surrounding enrollment and the procurement process is well underway to address these needs.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SEC
 VIRTUAL EDUCATION

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIRTUAL EDUCATION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	165,500	0.00	165,500	0.00	165,500	0.00
LOTTERY PROCEEDS	44,029	0.00	160,278	0.00	160,278	0.00	160,278	0.00
TOTAL - EE	44,029	0.00	325,778	0.00	325,778	0.00	325,778	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	534,500	0.00	534,500	0.00	534,500	0.00
LOTTERY PROCEEDS	0	0.00	229,500	0.00	229,500	0.00	229,500	0.00
TOTAL - PD	0	0.00	764,000	0.00	764,000	0.00	764,000	0.00
TOTAL	44,029	0.00	1,089,778	0.00	1,089,778	0.00	1,089,778	0.00
GRAND TOTAL	\$44,029	0.00	\$1,089,778	0.00	\$1,089,778	0.00	\$1,089,778	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIRTUAL EDUCATION								
CORE								
TRAVEL, IN-STATE	2,682	0.00	2,278	0.00	2,278	0.00	2,278	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	2,342	0.00	30,000	0.00	30,000	0.00	30,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	5,500	0.00	5,500	0.00	5,500	0.00
COMMUNICATION SERV & SUPP	486	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL SERVICES	38,299	0.00	220,000	0.00	220,000	0.00	220,000	0.00
M&R SERVICES	0	0.00	36,000	0.00	36,000	0.00	36,000	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	220	0.00	22,000	0.00	22,000	0.00	22,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	44,029	0.00	325,778	0.00	325,778	0.00	325,778	0.00
PROGRAM DISTRIBUTIONS	0	0.00	764,000	0.00	764,000	0.00	764,000	0.00
TOTAL - PD	0	0.00	764,000	0.00	764,000	0.00	764,000	0.00
GRAND TOTAL	\$44,029	0.00	\$1,089,778	0.00	\$1,089,778	0.00	\$1,089,778	0.00
GENERAL REVENUE	\$0	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$44,029	0.00	\$389,778	0.00	\$389,778	0.00	\$389,778	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.085

Missouri Course Access and Virtual Instructional Program (MOCAP)

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

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The Missouri Course Access and Virtual Instructional Program's (MOCAP) mission is to offer Missouri students equitable access to a wide range of high quality courses, and interactive online learning that is neither time nor place dependent. Classes are offered to students in grades kindergarten through twelve. Funds received for MOCAP are utilized to maintain the program as well as contract with courseware evaluation firms to ensure course alignment and web accessibility.

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

	FY 2021		FY 2022	FY 2023	FY 2024
	Projected	Actual	Projected	Projected	Projected
Evaluation Firms	7	5	8	9	9
Courseware Providers	14	13	16	20	22
Approved Courses	1,800	1,336	2,400	5,000	5,500

Note: The appropriation is now used for evaluation, monitoring, reporting, and operating the program.

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

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

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

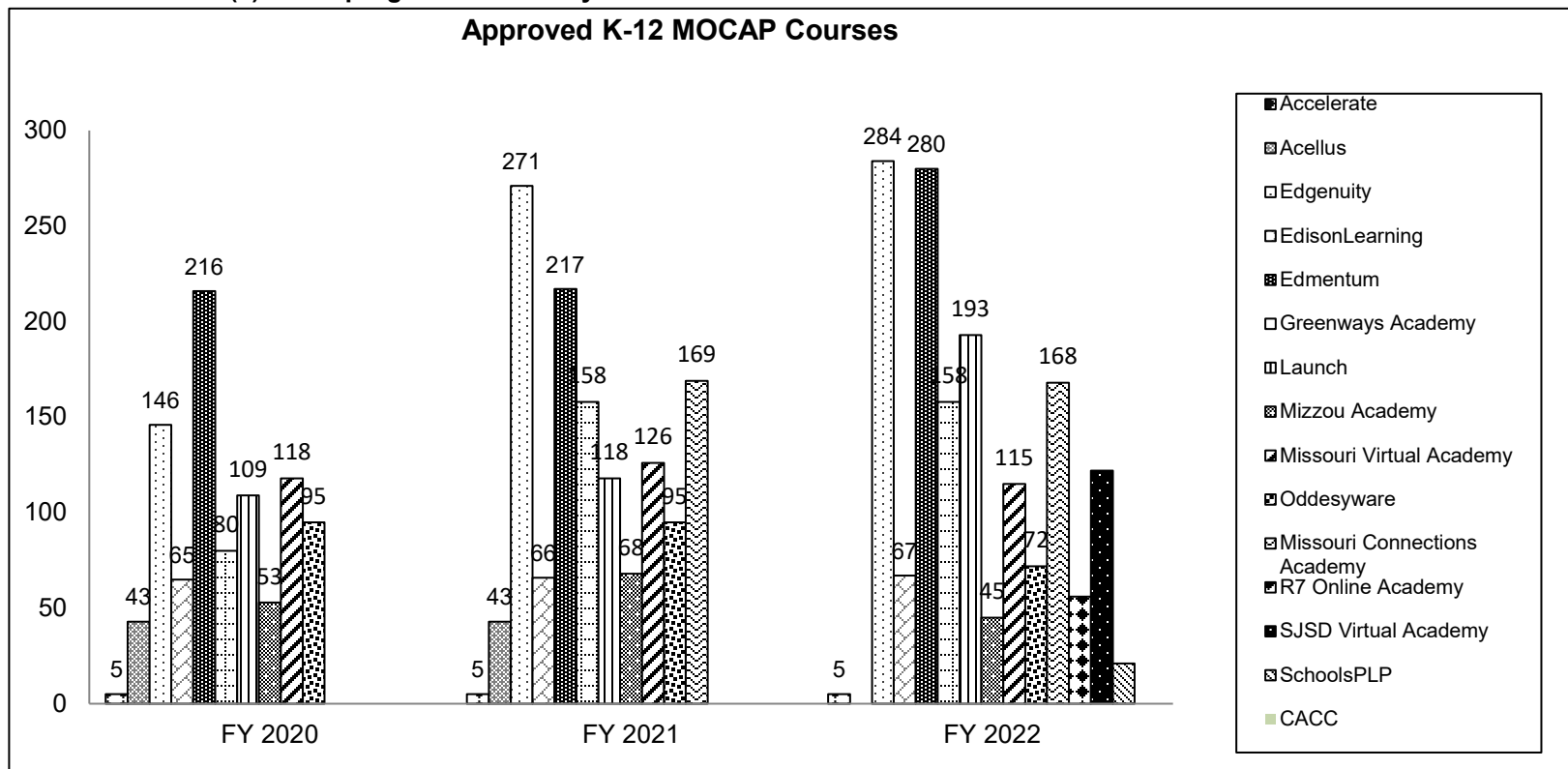
MOCAP allows students access to courses not offered in their districts, as well as the ability to work at their own pace. Thirteen vendors with over 1,300 courses have been aligned to Missouri Learning Standards. In FY 2021 students across the state have access to various computer science, foreign language and advanced placement courses that may not be available at their resident district.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
 Missouri Course Access and Virtual Instructional Program (MOCAP)
 Program is found in the following core budget(s): Virtual Education

HB Section(s): 2.085

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

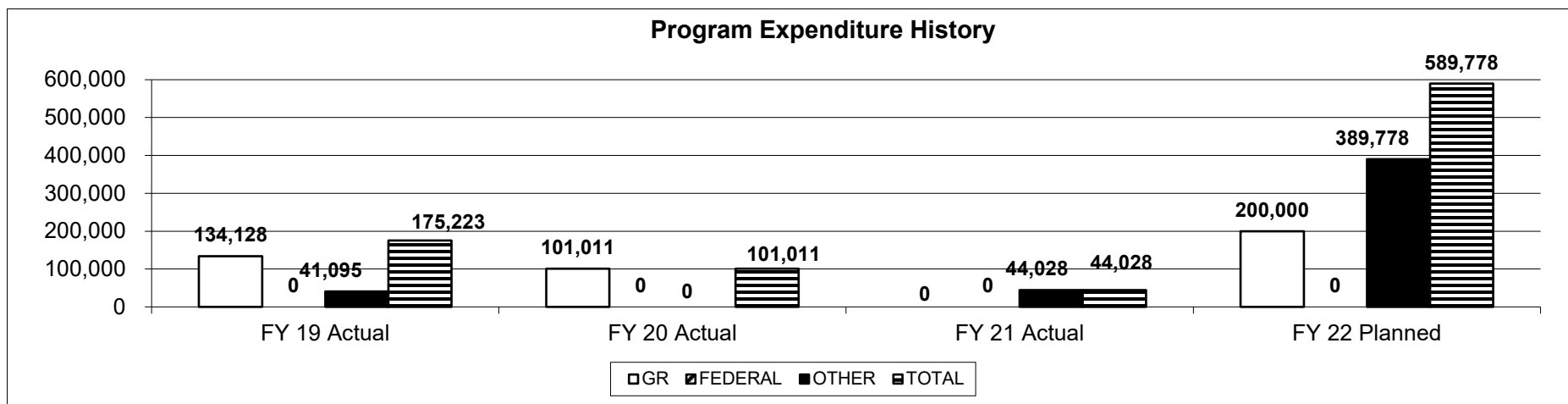


PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
 Missouri Course Access and Virtual Instructional Program (MOCAP)
 Program is found in the following core budget(s): Virtual Education

HB Section(s): 2.085

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



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

Lottery funds (0291-4269)

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

Sections 161.670, 161.935, 162.1250, 167.121, RSMo.

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

N/A

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

No, this is a Missouri mandated program. However, federal statute addresses certain aspects of the program such as the privacy of student information and accessibility of online content for students with disabilities.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.085

Virtual Education Workforce

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

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

For development of critical course curriculum through a statewide, competitively-bid virtual education program developed by a public K-12 institution. While the educators delivering course work will be paid through district-paid tuition, requested funding is for the upfront cost of virtual course design and development.

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

	FY 2021		FY 2022		FY 2023	
	Projected	Actual	Projected	Actual	Projected	Actual
Courses	30	0	60	N/A	90	N/A

No new courses were developed due to budget restriction.

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

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

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

This funding will expand virtual courses offered to Missouri students, specifically for critical course curriculum development. Critical curriculum needs to be determined based on teacher shortage, gaps in current course offerings, and workforce training. Impact will be measured by the number of courses developed to meet critical needs, allowing more students access to courses taught by qualified teachers.

	FY 2022		FY 2023		FY 2023	
	Projected	Actual	Projected	Actual	Projected	Actual
Courses Developed for Workforce Training	10	NA	20	NA	30	NA
Courses Developed to Address Potential Teacher Shortage Areas	10	NA	20	NA	30	NA
Courses Developed to Address Potential Curriculum Gaps	10	NA	20	NA	30	NA

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.085

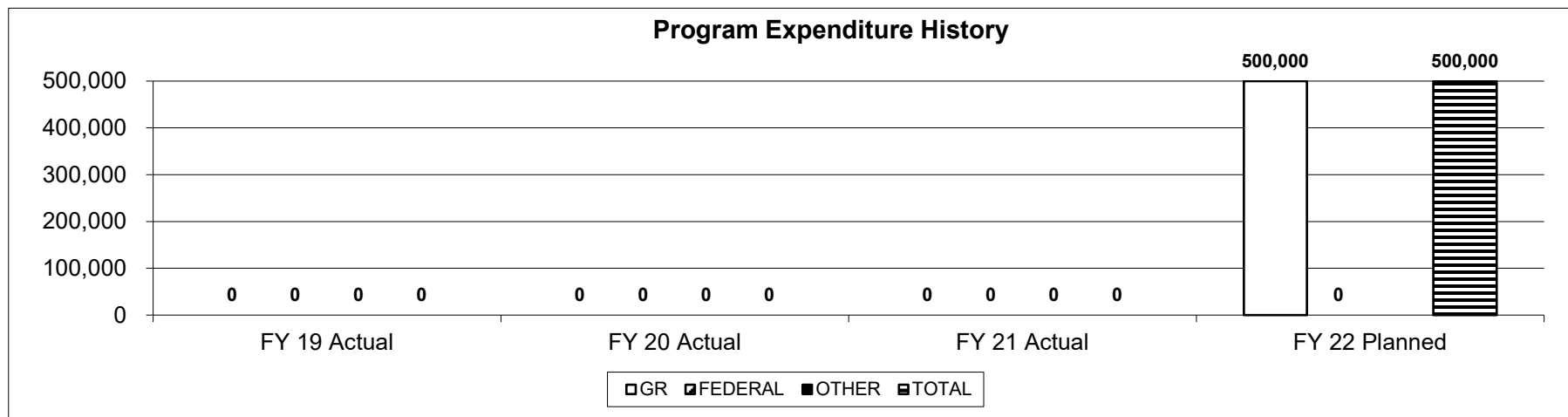
Virtual Education Workforce

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

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

No new courses were developed in FY 21 due to the budget restriction.

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 161.670, 161.935, 162.1250, 167.121, RSMo.

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

N/A

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

No, this is a Missouri mandated program. However, federal statute addresses certain aspects of the program such as the privacy of student information and accessibility of online content for students with disabilities.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50265C</u>
Division of Financial and Administrative Services	
School District Bond Fund	HB Section <u>2.090</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	492,000	492,000	PSD	0	0	492,000	492,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>492,000</u>	<u>492,000</u>	Total	<u>0</u>	<u>0</u>	<u>492,000</u>	<u>492,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: School District Bond Fund (0248-0113)

Other Funds: School District Bond Fund (0248-0113)

2. CORE DESCRIPTION

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to ensure school districts can utilize the credit quality of the state. Since 1995, 2,700 issues in excess of \$15 billion in general obligation bonds have participated in this program. The program is instrumental in lowering the cost of capital project needs of Missouri school districts with no increase in state aid and at only a modest administrative cost.

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed \$7 million per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.

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

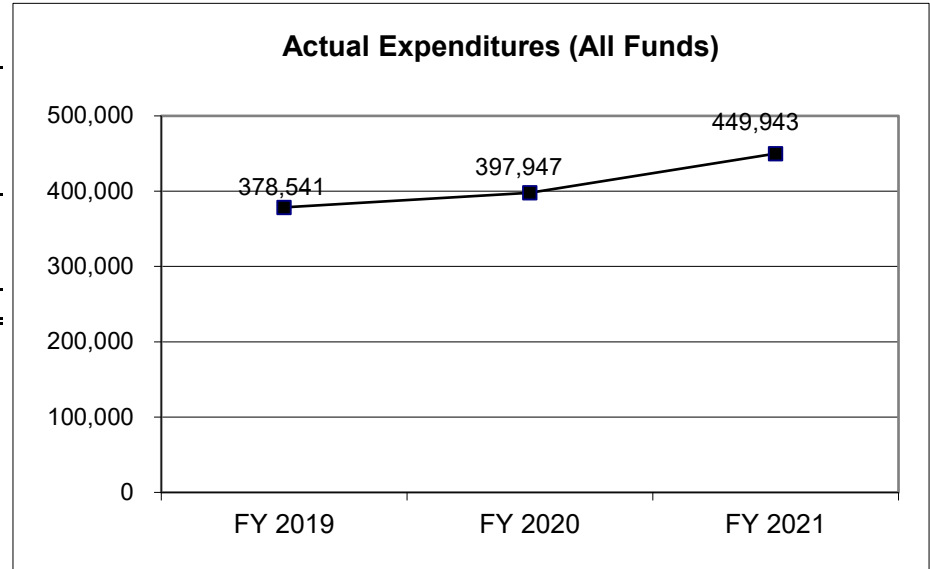
School District Bond Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50265C</u>
Division of Financial and Administrative Services	
School District Bond Fund	HB Section <u>2.090</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	492,000	492,000	492,000	492,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	492,000	492,000	492,000	492,000
Actual Expenditures (All Funds)	378,541	397,947	449,943	N/A
Unexpended (All Funds)	113,459	94,053	42,057	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	113,459	94,053	42,057	N/A
	(1)	(1)	(1)	



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

NOTES:

(1) Actual cash available was less than the appropriation. All cash available was distributed.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOCI
SCHOOL DISTRICT BONDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT BOND	449,943	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL - PD	449,943	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL	449,943	0.00	492,000	0.00	492,000	0.00	492,000	0.00
GRAND TOTAL	\$449,943	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM DISTRIBUTIONS	449,943	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL - PD	449,943	0.00	492,000	0.00	492,000	0.00	492,000	0.00
GRAND TOTAL	\$449,943	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	\$449,943	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.090

School District Bond Fund

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

1a. What strategic priority does this program address?

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

1b. What does this program do?

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to ensure school districts can utilize the credit quality of the state. Since 1995, 2,700 issues in excess of \$15 billion in general obligation bonds have participated in this program. The program is instrumental in lowering the cost of capital project needs of Missouri school districts with no increase in state aid and at only a modest administrative cost.

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.

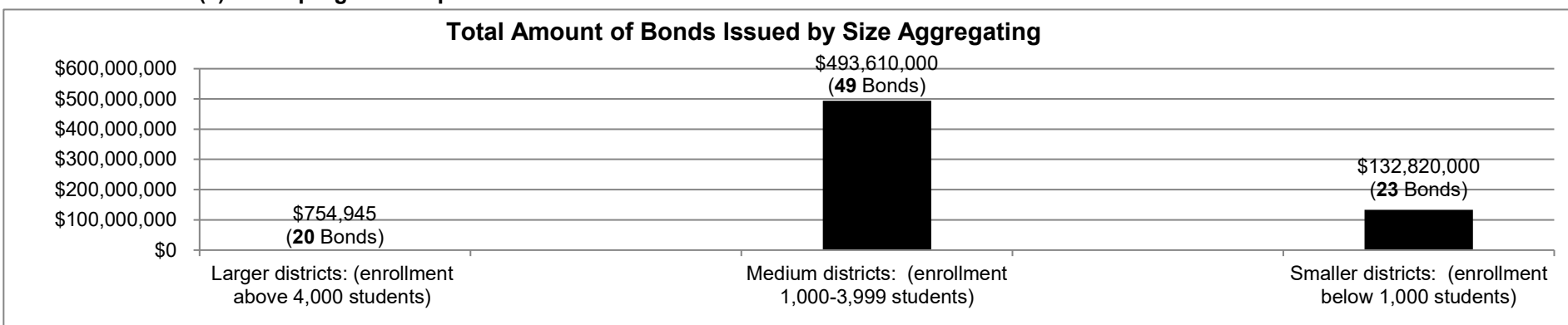
2a. Provide an activity measure(s) for the program.

Number of Districts Participating in FY21: 169

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

N/A

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



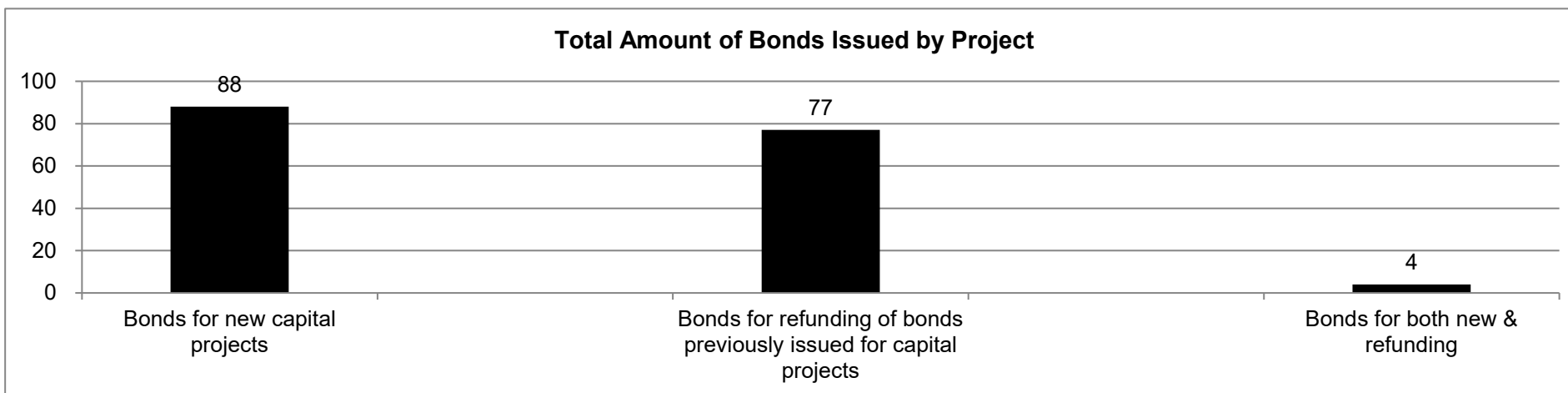
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.090

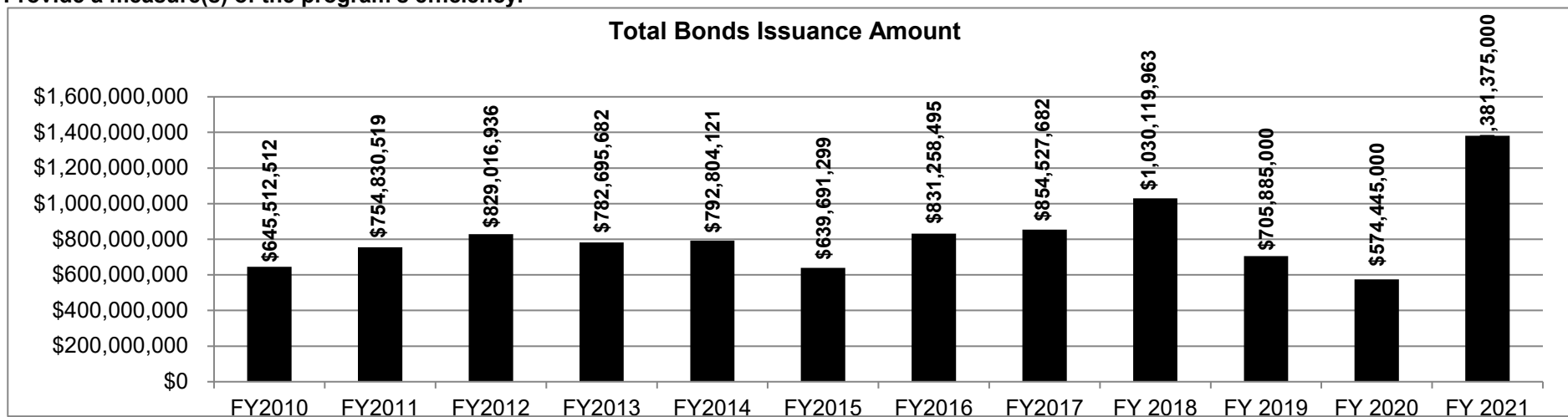
School District Bond Fund

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



Data Source: Missouri Health & Educational Facilities Authority (MoHEFFA Report as to the Funding of Certain Capital Improvements Projects for School Districts Per Section 360.106(12) RSMo.

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



Data Source: Missouri Health & Educational Facilities Authority (MoHEFFA Report as to the Funding of Certain Capital Improvements Projects for School Districts Per Section 360.106(12) RSMo.

PROGRAM DESCRIPTION

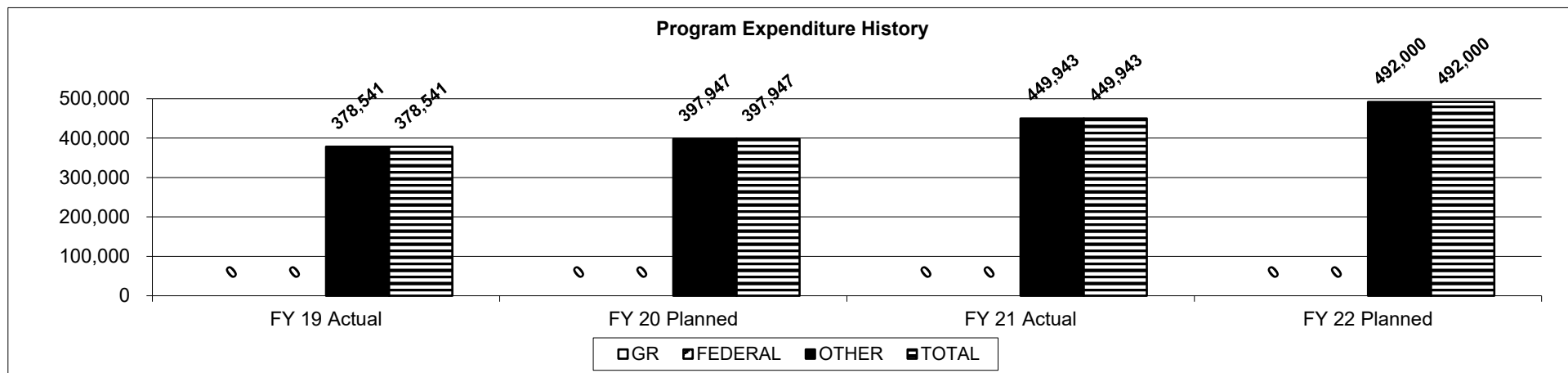
Department of Elementary and Secondary Education _____

HB Section(s): 2.090

School District Bond Fund _____

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

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



Data Source: Missouri Health & Educational Facilities Authority (MoHEFFA Report as to the Funding of Certain Capital Improvements Projects for School Districts Per Section 360.106(12) RSMo.

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

School District Bond Fund

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

Sections 360.106, 360.111, 164.303, RSMo.

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

No

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

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50266C</u>
Office of College and Career Readiness	
Career Technical Centers (St. Joseph School)	HB Section <u>2.091</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The FY 2022 appropriations bill included one-time funding for a school district in any home rule city with more than seventy-one thousand but fewer than seventy-nine thousand inhabitants for equipment purchases and upgrades in a technical school in any home rule city with more than seventy-one thousand but fewer than seventy-nine thousand inhabitants.

NOTE: This is a one-time expenditure and has been core reduced to zero.

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

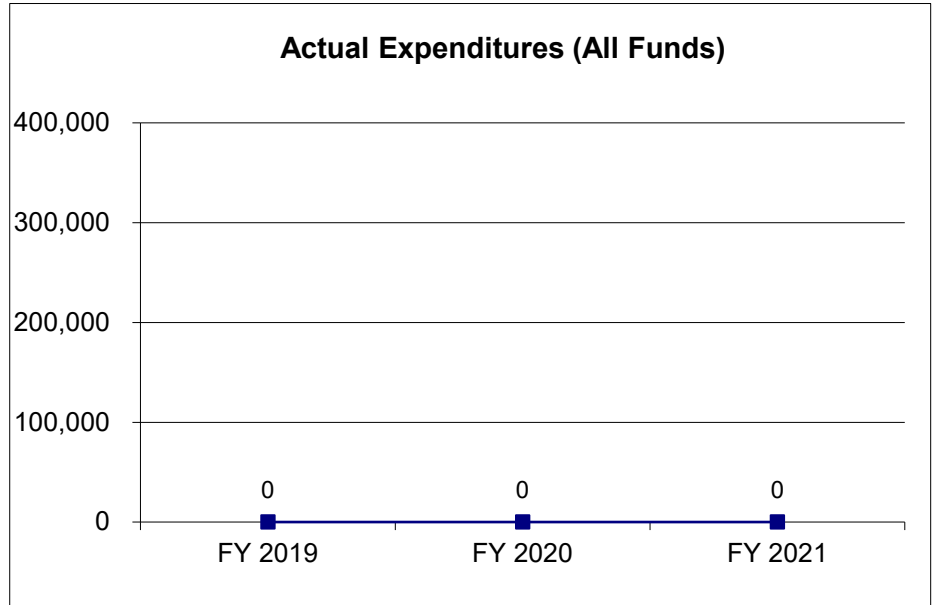
Career Technical Center Equipment Upgrades

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50266C
Office of College and Career Readiness		
Career Technical Centers (St. Joseph School)	HB Section	2.091

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	1,100,000
Less Reverted (All Funds)	0	0	0	(33,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,067,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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:

\$1,100,000 has been core reduced as this was one-time funding.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOCI
ST. JOSEPH SCHOOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,100,000	0	0	1,100,000	
	Total	0.00	1,100,000	0	0	1,100,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1457 8191 PD	0.00	(1,100,000)	0	0	(1,100,000)	Reduction of one-time funding.
	NET DEPARTMENT CHANGES	0.00	(1,100,000)	0	0	(1,100,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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. JOSEPH SCHOOL								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,100,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	1,100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,100,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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. JOSEPH SCHOOL								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,100,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50720C</u>
Division of Financial and Administrative Services	
Federal Grants and Donations	HB Section <u>2.095</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	3,500	0	3,500	PS	0	3,500	0	3,500
EE	0	46,500	0	46,500	EE	0	46,500	0	46,500
PSD	0	1,000,000	0	1,000,000	PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,050,000	0	1,050,000	Total	0	1,050,000	0	1,050,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	1,173	0	1,173	Est. Fringe	0	1,173	0	1,173
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The federal grants and donations appropriation provides authority to accept and make use of federal grants and donations that may become available during the fiscal year. The Department will notify the house and senate budget committees and the Office of Administration regarding the application for, or acceptance of, any new financial assistance or grants. Having appropriation authority to readily accept and make use of federal grants and private donations as they become available at various times during the fiscal year results in school districts having more immediate access to available funding.

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

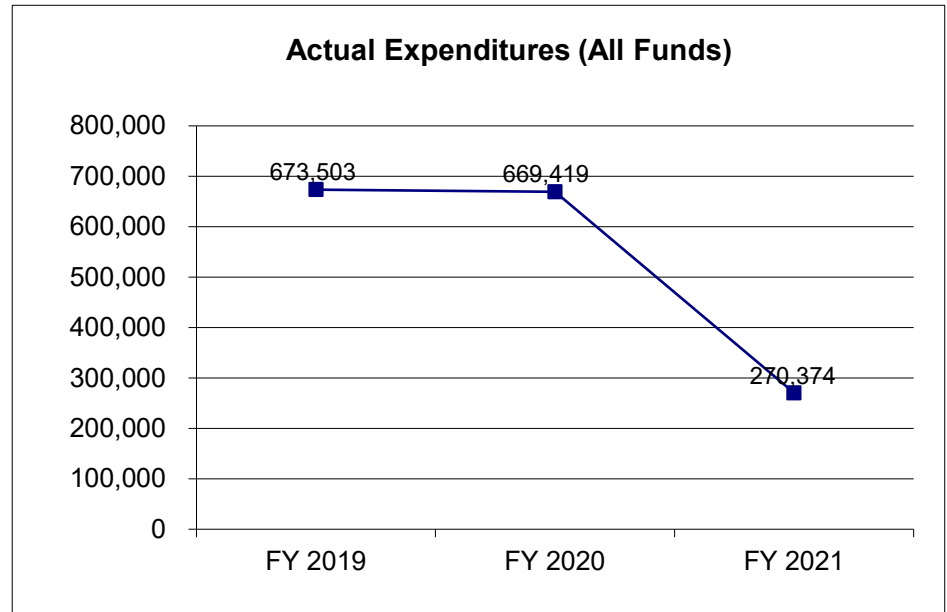
Federal Grants and Donations

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50720C</u>
Division of Financial and Administrative Services	
Federal Grants and Donations	HB Section <u>2.095</u>

4. FINANCIAL HISTORY

	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Current Yr.</u>
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	1,050,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	1,050,000
Actual Expenditures (All Funds)	673,503	669,419	270,374	N/A
Unexpended (All Funds)	14,326,497	14,330,581	14,729,626	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	14,326,497	14,330,581	14,729,626	N/A
Other	0	0	0	N/A



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

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

NOTES:

Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOCI
FEDERAL GRANTS & DONATIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	3,500	0	3,500	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,050,000	0	1,050,000	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	3,500	0	3,500	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,050,000	0	1,050,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	3,500	0	3,500	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,050,000	0	1,050,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
FEDERAL GRANTS & DONATIONS									
CORE									
PERSONAL SERVICES									
VOCATIONAL REHABILITATION	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00	0.00
TOTAL - PS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00	0.00
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	0	0.00	46,500	0.00	46,500	0.00	46,500	0.00	0.00
DEPT ELEM-SEC EDUCATION	82,036	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	82,036	0.00	46,500	0.00	46,500	0.00	46,500	0.00	0.00
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	188,338	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0.00
TOTAL - PD	188,338	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0.00
TOTAL	270,374	0.00	1,050,000	0.00	1,050,000	0.00	1,050,000	0.00	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
VOCATIONAL REHABILITATION	0	0.00	0	0.00	0	0.00	193	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	193	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	193	0.00	0.00
GRAND TOTAL	\$270,374	0.00	\$1,050,000	0.00	\$1,050,000	0.00	\$1,050,193	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS								
CORE								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	3,500	0.00
BENEFITS	0	0.00	3,500	0.00	3,500	0.00	0	0.00
TOTAL - PS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
TRAVEL, IN-STATE	86	0.00	22,000	0.00	22,000	0.00	22,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	69,102	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	12,848	0.00	19,500	0.00	19,500	0.00	19,500	0.00
TOTAL - EE	82,036	0.00	46,500	0.00	46,500	0.00	46,500	0.00
PROGRAM DISTRIBUTIONS	188,338	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	188,338	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$270,374	0.00	\$1,050,000	0.00	\$1,050,000	0.00	\$1,050,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$270,374	0.00	\$1,050,000	0.00	\$1,050,000	0.00	\$1,050,000	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	50118C
Office of Data Systems Management		
School Broadband	HB Section	2.100

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 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	300,000	300,000	PSD	0	0	300,000	300,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	300,000	300,000	Total	0	0	300,000	300,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: School Broadband Fund (0208-3928)
 Non-Counts: School Broadband Fund (0208-3928)

Other Funds: School Broadband Fund (0208-3928)
 Non-Counts: School Broadband Fund (0208-3928)

2. CORE DESCRIPTION

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

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

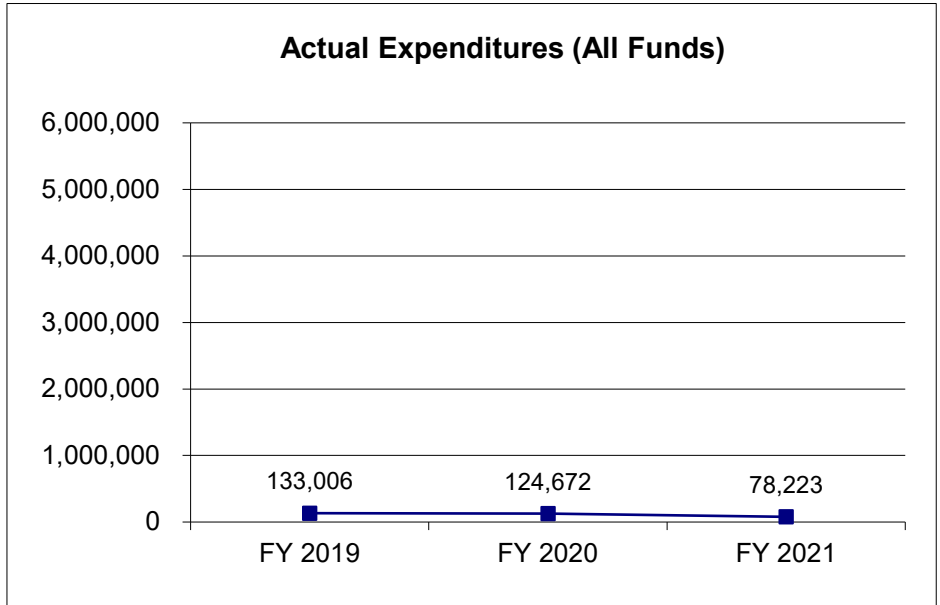
School Broadband

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	3,000,000	3,000,000	3,000,000	300,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,000,000	3,000,000	3,000,000	300,000
Actual Expenditures (All Funds)	133,006	124,672	78,223	N/A
Unexpended (All Funds)	2,866,994	2,875,328	2,921,777	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,866,994	2,875,328	2,921,777	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOCI
SCHOOL BROADBAND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	300,000	300,000	
	Total	0.00	0	0	300,000	300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	300,000	300,000	
	Total	0.00	0	0	300,000	300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	300,000	300,000	
	Total	0.00	0	0	300,000	300,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BROADBAND								
CORE								
PROGRAM-SPECIFIC								
SCHOOL BROADBAND FUND	78,223	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	78,223	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	78,223	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$78,223	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BROADBAND								
CORE								
PROGRAM DISTRIBUTIONS	78,223	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	78,223	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$78,223	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	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	\$78,223	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.100

School Broadband

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

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The legislature approved funding for the purpose of providing funds to public schools, eligible for Federal E-rate reimbursement. The goal of the broadband internet access initiative is to close the fiber gap in State's public education by assisting districts in obtaining high-speed, fiber-optic connections to the school buildings.

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

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

99.7% of school districts have the minimum required bandwidth of 100 kbps per student.

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

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

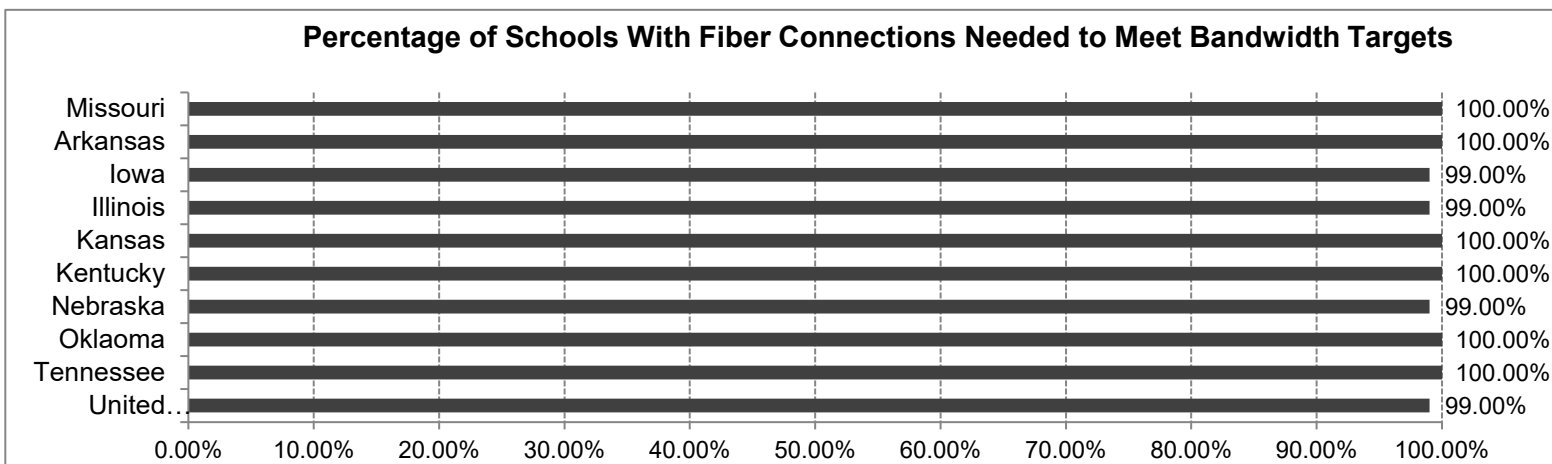
HB Section(s): 2.100

School Broadband

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

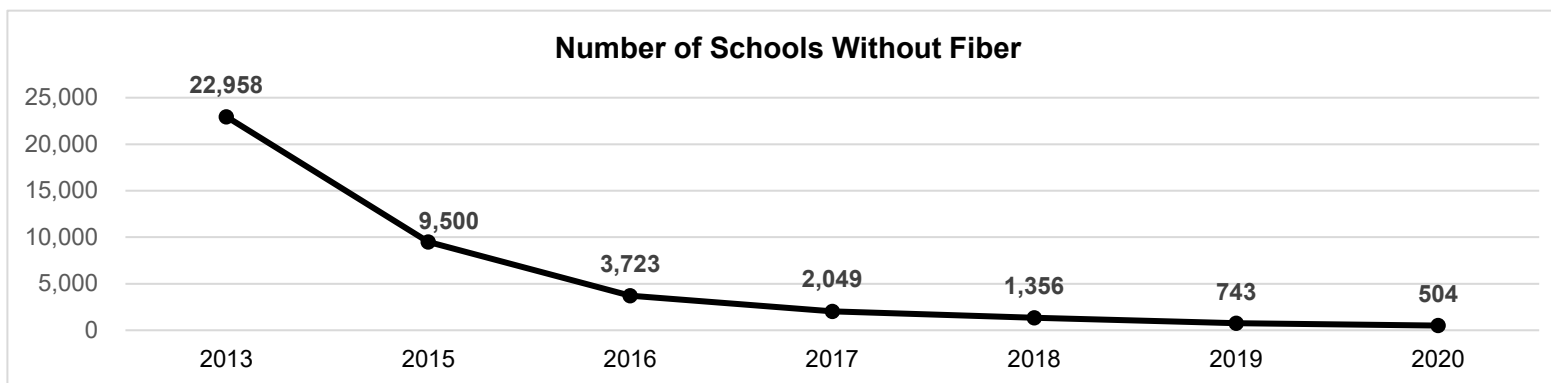
2c. Provide a measure(s) of the program's impact.

Increase the number of schools with fiber optic connections to meet bandwidth targets.



Source: <https://www.educationsuperhighway.org/our-story/state-rankings/>

Decrease the number of schools without fiber optic connections.



Source: <https://www.educationsuperhighway.org/our-story/milestones/>

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

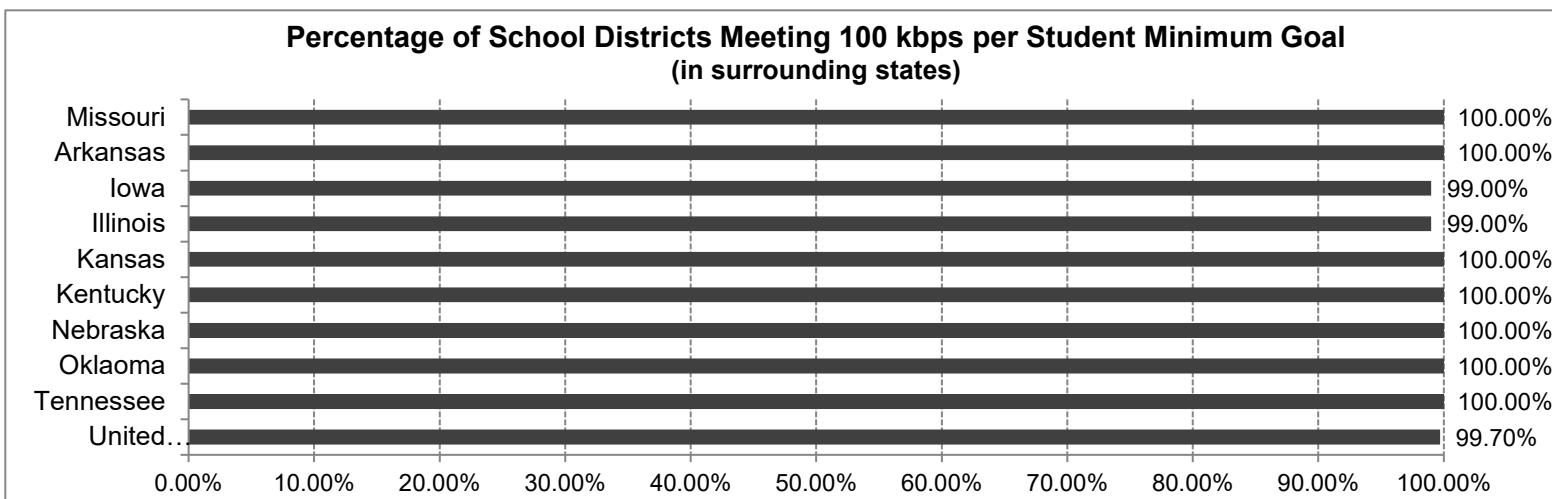
HB Section(s): 2.100

School Broadband

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

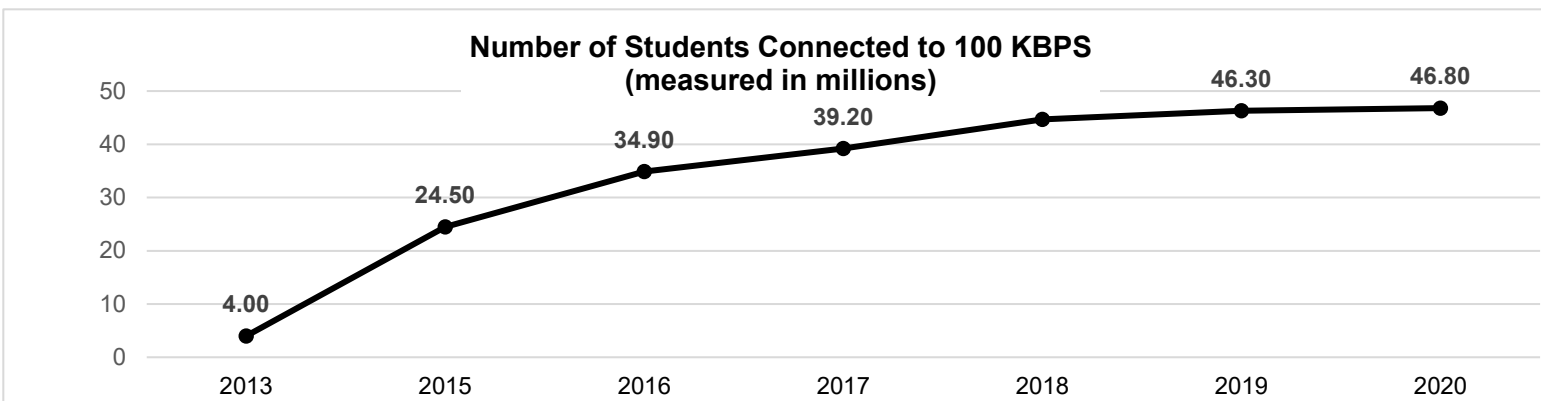
2d. Provide a measure(s) of the program's efficiency.

Increase bandwidth to all school districts in the state.



Source: <https://www.educationsuperhighway.org/our-story/state-rankings/>

Increase the number of students connected to 100 kbps.



Source: <https://www.educationsuperhighway.org/our-story/milestones/>

PROGRAM DESCRIPTION

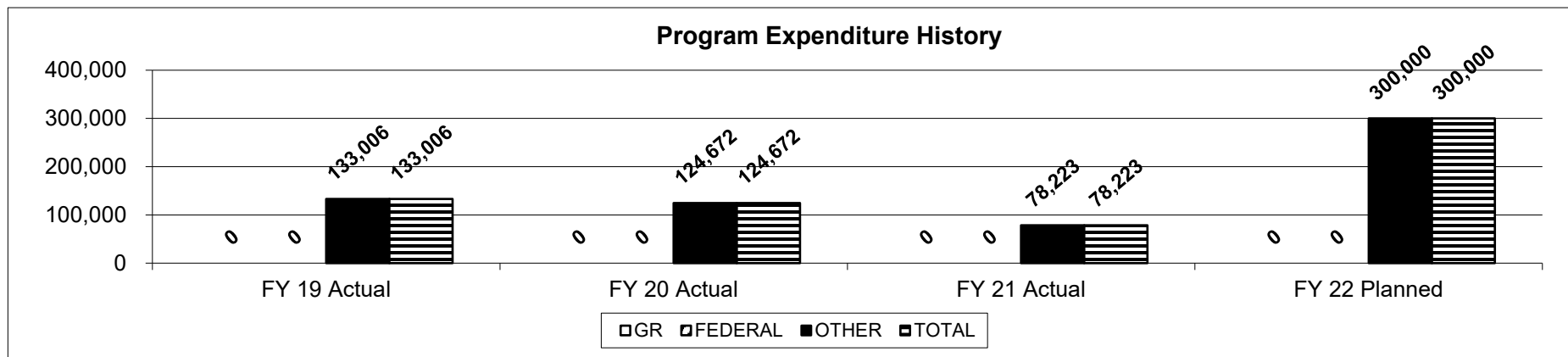
Department of Elementary and Secondary Education

HB Section(s): 2.100

School Broadband

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

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



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

School Broadband Fund (0208-3928)

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

House Bill Section 2.100

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

Yes, The E-rate program will match 100% of the State match of up to ten percent (10%) of E-rate eligible special construction costs under the Federal E-rate program.

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

No.

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,419,081	6,162,936	0	9,582,017	PS	3,419,081	6,162,936	0	9,582,017
EE	251,332	2,818,331	0	3,069,663	EE	251,332	2,818,331	0	3,069,663
PSD	1,420	830,065	0	831,485	PSD	1,420	830,065	0	831,485
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,671,833	9,811,332	0	13,483,165	Total	3,671,833	9,811,332	0	13,483,165
FTE	70.89	119.02	0.00	189.91	FTE	70.89	119.02	0.00	189.91
Est. Fringe	2,195,035	3,826,955	0	6,021,990	Est. Fringe	2,195,035	3,826,955	0	6,021,990
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Federal Funds: 0105-7812 0105-7813					Federal Funds: 0105-7812 0105-7813				

2. CORE DESCRIPTION

The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, adult learning and rehabilitative services, and data system management.

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

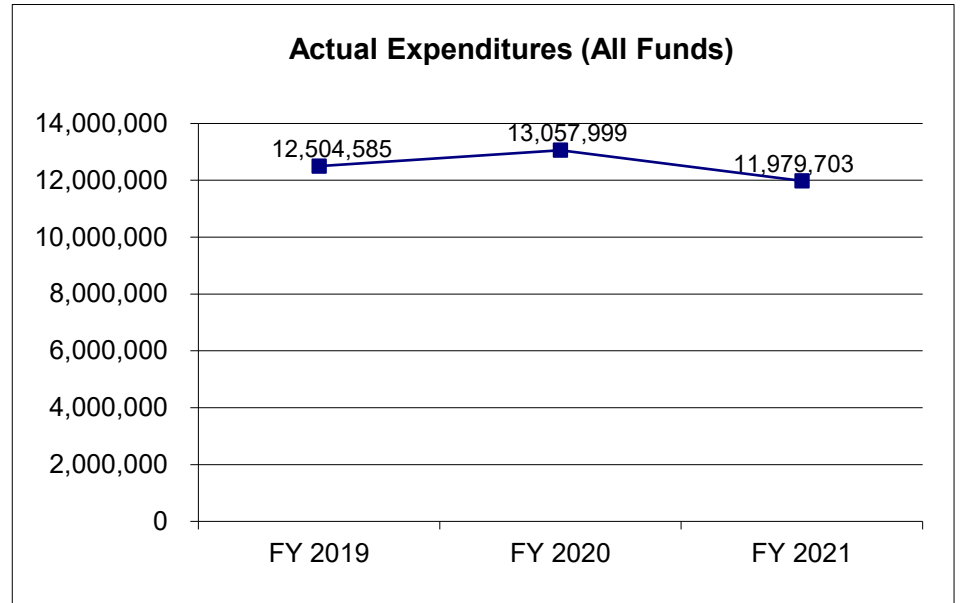
Division of Learning Services Operations

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	14,439,180	14,510,426	14,699,195	13,483,165
Less Reverted (All Funds)	(119,144)	(121,689)	(123,618)	(110,155)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	14,320,036	14,388,737	14,575,577	13,373,010
Actual Expenditures (All Funds)	12,504,585	13,057,999	11,979,703	N/A
Unexpended (All Funds)	1,815,451	1,330,738	2,595,874	0
Unexpended, by Fund:				
General Revenue	(1,871)	232,554	187,735	N/A
Federal	1,817,322	1,098,184	2,408,139	N/A
Other	0	0	0	N/A



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

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

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SEC
 DIV OF LEARNING SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	189.91	3,419,081	6,162,936	0	9,582,017	
	EE	0.00	251,332	2,818,331	0	3,069,663	
	PD	0.00	1,420	830,065	0	831,485	
	Total	189.91	3,671,833	9,811,332	0	13,483,165	
DEPARTMENT CORE REQUEST							
	PS	189.91	3,419,081	6,162,936	0	9,582,017	
	EE	0.00	251,332	2,818,331	0	3,069,663	
	PD	0.00	1,420	830,065	0	831,485	
	Total	189.91	3,671,833	9,811,332	0	13,483,165	
GOVERNOR'S RECOMMENDED CORE							
	PS	189.91	3,419,081	6,162,936	0	9,582,017	
	EE	0.00	251,332	2,818,331	0	3,069,663	
	PD	0.00	1,420	830,065	0	831,485	
	Total	189.91	3,671,833	9,811,332	0	13,483,165	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
DIV OF LEARNING SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	3,697,665	74.82	3,419,081	70.89	3,419,081	70.89	3,419,081	70.89	3,419,081
DEPT ELEM-SEC EDUCATION	5,931,504	122.90	6,162,936	119.02	6,162,936	119.02	6,162,936	119.02	6,162,936
TOTAL - PS	9,629,169	197.72	9,582,017	189.91	9,582,017	189.91	9,582,017	189.91	9,582,017
EXPENSE & EQUIPMENT									
GENERAL REVENUE	105,113	0.00	251,332	0.00	251,332	0.00	251,332	0.00	251,332
DEPT ELEM-SEC EDUCATION	1,546,906	0.00	2,818,331	0.00	2,818,331	0.00	2,818,331	0.00	2,818,331
TOTAL - EE	1,652,019	0.00	3,069,663	0.00	3,069,663	0.00	3,069,663	0.00	3,069,663
PROGRAM-SPECIFIC									
GENERAL REVENUE	6,449	0.00	1,420	0.00	1,420	0.00	1,420	0.00	1,420
DEPT ELEM-SEC EDUCATION	692,067	0.00	830,065	0.00	830,065	0.00	830,065	0.00	830,065
TOTAL - PD	698,516	0.00	831,485	0.00	831,485	0.00	831,485	0.00	831,485
TOTAL	11,979,704	197.72	13,483,165	189.91	13,483,165	189.91	13,483,165	189.91	13,483,165
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	33,854	0.00	33,854	0.00	33,854
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	61,017	0.00	61,017	0.00	61,017
TOTAL - PS	0	0.00	0	0.00	94,871	0.00	94,871	0.00	94,871
TOTAL	0	0.00	0	0.00	94,871	0.00	94,871	0.00	94,871
Missouri Project AWARE - 1500011									
PERSONAL SERVICES									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	51,288	1.00	51,288	1.00	51,288
TOTAL - PS	0	0.00	0	0.00	51,288	1.00	51,288	1.00	51,288
TOTAL	0	0.00	0	0.00	51,288	1.00	51,288	1.00	51,288
DESE Pay Structure Alignment - 1500001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	83,799	0.00	83,799	0.00	83,799

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
DESE Pay Structure Alignment - 1500001								
PERSONAL SERVICES								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	219,296	0.00	219,296	0.00
TOTAL - PS	0	0.00	0	0.00	303,095	0.00	303,095	0.00
TOTAL	0	0.00	0	0.00	303,095	0.00	303,095	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	200,515	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	361,950	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	562,465	0.00
TOTAL	0	0.00	0	0.00	0	0.00	562,465	0.00
GRAND TOTAL	\$11,979,704	197.72	\$13,483,165	189.91	\$13,932,419	190.91	\$14,494,884	190.91

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
CORE								
EX ASSISTANT TO THE DEP COMM	46,104	1.00	45,886	1.00	45,886	1.00	45,886	1.00
COMMUNICATIONS COORDINATOR	3,694	0.04	0	0.00	0	0.00	0	0.00
DEPUTY COMMISSIONER	190,008	1.43	134,379	1.00	134,379	1.00	134,379	1.00
CHIEF GOVERNMENTAL RELATIONS	3,694	0.04	0	0.00	0	0.00	0	0.00
ASST COMMISSIONER	439,603	4.30	413,544	4.00	413,544	4.00	413,544	4.00
CHIEF OF STAFF	33,246	0.38	0	0.00	0	0.00	0	0.00
COORDINATOR	1,071,652	16.72	972,136	16.51	972,136	16.51	972,136	16.51
DIRECTOR	1,966,340	37.20	1,841,316	36.50	1,841,316	36.50	1,841,316	36.50
ASST DIRECTOR	1,014,320	22.46	1,098,900	22.00	1,098,900	22.00	1,098,900	22.00
REGIONAL FIELD TECHNICIAN	90,274	1.83	98,672	2.00	98,672	2.00	98,672	2.00
CHIEF OPERATIONS OFFICER	3,694	0.04	0	0.00	0	0.00	0	0.00
SUPERVISOR	1,846,113	44.27	1,730,878	40.65	1,730,878	40.65	1,730,878	40.65
SUPERVISOR OF INSTRUCTION	553,909	9.62	643,680	11.00	643,680	11.00	643,680	11.00
SCHOOL COUNSELING MANAGER	7,533	0.13	56,237	1.00	56,237	1.00	56,237	1.00
CHIEF DATA OFFICER	88,656	1.00	89,538	1.00	89,538	1.00	89,538	1.00
PLANNER	80,496	2.00	81,332	2.00	81,332	2.00	81,332	2.00
STANDARD/ASSESS ADMINISTRATOR	76,751	1.00	77,755	1.00	77,755	1.00	77,755	1.00
INVESTIGATIVE COMP MANAGER	53,832	1.00	53,570	1.00	53,570	1.00	53,570	1.00
CHARTER SCHOOLS FIELD DIRECTOR	117,840	2.00	118,827	2.00	118,827	2.00	118,827	2.00
VIRTUAL OPERATONS ASSISTANT	32,664	1.00	32,991	1.00	32,991	1.00	32,991	1.00
CAREER PATHWAYS MANAGER	56,496	1.00	57,075	1.00	57,075	1.00	57,075	1.00
VIRTUAL LEARNING ADMINISTRATOR	58,997	0.96	57,134	1.00	57,134	1.00	57,134	1.00
MO ASSESSMENT PROGRAM MANAGER	58,224	1.00	57,958	1.00	57,958	1.00	57,958	1.00
MCDHH BUSINESS OPERATIONS MAN	12,362	0.15	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	58,370	1.88	32,139	1.00	32,139	1.00	32,139	1.00
ACCTG SPECIALIST II	144	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	393,845	13.59	450,016	15.00	450,016	15.00	450,016	15.00
PROGRAM SPECIALIST	285,590	8.52	253,261	9.75	253,261	9.75	253,261	9.75
PROGRAM ANALYST	42,540	1.25	69,318	2.00	69,318	2.00	69,318	2.00
DATA SPECIALIST	139,454	4.31	123,323	4.00	123,323	4.00	123,323	4.00
DATA COLLECTIONS ANALYST	80,496	2.00	79,531	2.00	79,531	2.00	79,531	2.00
DATA ACCOUNTABILITY MANAGER	50,296	1.00	48,625	1.00	48,625	1.00	48,625	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
CORE								
APPLICATION SYSTEM MANAGER	42,145	0.86	0	0.00	0	0.00	0	0.00
BUSINESS SYSTEMS ANALYST	33,264	0.75	0	0.00	0	0.00	0	0.00
DATA SYSTEMS ADMINISTRATOR	141,600	2.00	139,162	2.00	139,162	2.00	139,162	2.00
SYSTEMS IMPROVEMENT ANALYST	22,176	0.50	0	0.00	0	0.00	0	0.00
RESEARCH ANALYST	164,161	3.20	51,050	1.00	51,050	1.00	51,050	1.00
EXECUTIVE ASSISTANT	169,257	4.63	107,426	3.00	107,426	3.00	107,426	3.00
LEGAL ASSISTANT	37,128	1.00	37,487	1.00	37,487	1.00	37,487	1.00
PROCUREMENT SPECIALIST	0	0.00	625	0.00	625	0.00	625	0.00
SECRETARY	17,188	0.50	17,564	0.50	17,564	0.50	17,564	0.50
TECHNICAL WRITER	33,984	1.00	34,329	1.00	34,329	1.00	34,329	1.00
CHILDHOOD AMINISTRATOR	11,029	0.16	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	476,353	0.00	476,353	0.00	476,353	0.00
TOTAL - PS	9,629,169	197.72	9,582,017	189.91	9,582,017	189.91	9,582,017	189.91
TRAVEL, IN-STATE	29,976	0.00	398,676	0.00	398,676	0.00	398,676	0.00
TRAVEL, OUT-OF-STATE	929	0.00	166,226	0.00	166,226	0.00	166,226	0.00
FUEL & UTILITIES	0	0.00	163,474	0.00	163,474	0.00	163,474	0.00
SUPPLIES	332,307	0.00	183,935	0.00	183,935	0.00	183,935	0.00
PROFESSIONAL DEVELOPMENT	307,487	0.00	352,697	0.00	352,697	0.00	352,697	0.00
COMMUNICATION SERV & SUPP	237,698	0.00	387,958	0.00	387,958	0.00	387,958	0.00
PROFESSIONAL SERVICES	470,887	0.00	530,258	0.00	530,258	0.00	530,258	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	246,309	0.00	682,809	0.00	682,809	0.00	682,809	0.00
MOTORIZED EQUIPMENT	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
OFFICE EQUIPMENT	7,363	0.00	14,062	0.00	14,062	0.00	14,062	0.00
OTHER EQUIPMENT	14,842	0.00	4,808	0.00	4,808	0.00	4,808	0.00
PROPERTY & IMPROVEMENTS	0	0.00	14,323	0.00	14,323	0.00	14,323	0.00
BUILDING LEASE PAYMENTS	950	0.00	26,987	0.00	26,987	0.00	26,987	0.00
EQUIPMENT RENTALS & LEASES	667	0.00	1,300	0.00	1,300	0.00	1,300	0.00
MISCELLANEOUS EXPENSES	2,604	0.00	125,150	0.00	125,150	0.00	125,150	0.00
TOTAL - EE	1,652,019	0.00	3,069,663	0.00	3,069,663	0.00	3,069,663	0.00
PROGRAM DISTRIBUTIONS	698,516	0.00	782,565	0.00	782,565	0.00	782,565	0.00
DEBT SERVICE	0	0.00	47,900	0.00	47,900	0.00	47,900	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
CORE								
REFUNDS	0	0.00	1,020	0.00	1,020	0.00	1,020	0.00
TOTAL - PD	698,516	0.00	831,485	0.00	831,485	0.00	831,485	0.00
GRAND TOTAL	\$11,979,704	197.72	\$13,483,165	189.91	\$13,483,165	189.91	\$13,483,165	189.91
GENERAL REVENUE	\$3,809,227	74.82	\$3,671,833	70.89	\$3,671,833	70.89	\$3,671,833	70.89
FEDERAL FUNDS	\$8,170,477	122.90	\$9,811,332	119.02	\$9,811,332	119.02	\$9,811,332	119.02
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
Missouri Project AWARE - 1500011								
DIRECTOR	0	0.00	0	0.00	51,288	1.00	51,288	1.00
TOTAL - PS	0	0.00	0	0.00	51,288	1.00	51,288	1.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$51,288	1.00	\$51,288	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$51,288	1.00	\$51,288	1.00
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>50115C</u>
Division of Learning Services	
Excellence in Education Fund	HB Section <u>2.105</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request				FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	708,779	708,779	PS	0	0	708,779	708,779
EE	0	0	2,145,163	2,145,163	EE	0	0	2,145,163	2,145,163
PSD	0	0	170,000	170,000	PSD	0	0	170,000	170,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	3,023,942	3,023,942	Total	0	0	3,023,942	3,023,942
FTE	0.00	0.00	12.75	12.75	FTE	0.00	0.00	12.75	12.75

Est. Fringe	0	0	426,244	426,244
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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	426,244	426,244
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

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

2. CORE DESCRIPTION

This fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports, such as the annual Missouri School Directory, are deposited into the fund and utilized to produce the next year's report.

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

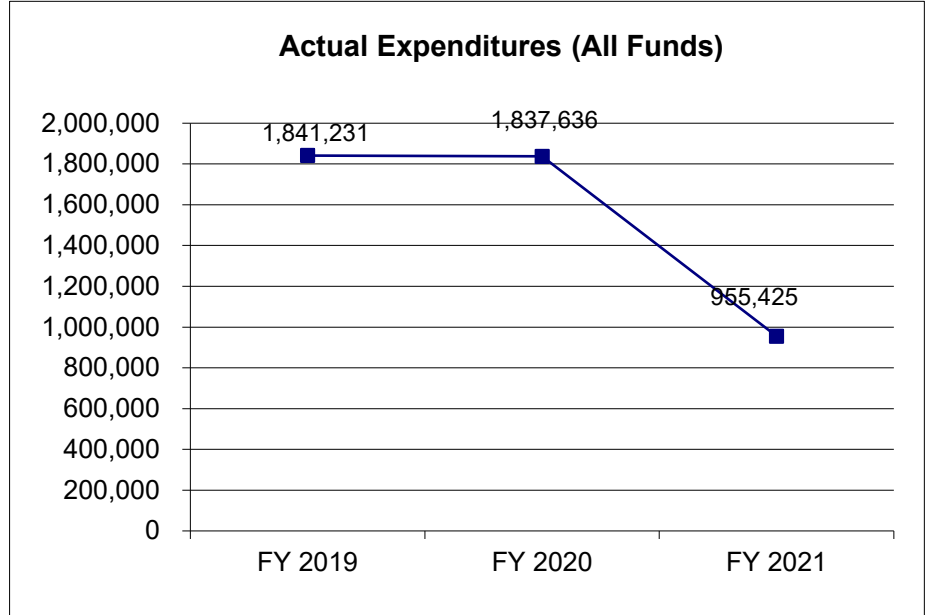
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CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,952,002	2,965,835	2,979,103	3,023,942
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,952,002	2,965,835	2,979,103	3,023,942
Actual Expenditures (All Funds)	1,841,231	1,837,636	955,425	N/A
Unexpended (All Funds)	1,110,771	1,128,199	2,023,678	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,110,771	1,128,199	2,023,678	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOCI
EXCELLENCE REVOLVING FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	12.75	0	0	708,779	708,779	
	EE	0.00	0	0	2,145,163	2,145,163	
	PD	0.00	0	0	170,000	170,000	
	Total	12.75	0	0	3,023,942	3,023,942	
DEPARTMENT CORE REQUEST							
	PS	12.75	0	0	708,779	708,779	
	EE	0.00	0	0	2,145,163	2,145,163	
	PD	0.00	0	0	170,000	170,000	
	Total	12.75	0	0	3,023,942	3,023,942	
GOVERNOR'S RECOMMENDED CORE							
	PS	12.75	0	0	708,779	708,779	
	EE	0.00	0	0	2,145,163	2,145,163	
	PD	0.00	0	0	170,000	170,000	
	Total	12.75	0	0	3,023,942	3,023,942	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
EXCELLENCE REVOLVING FUND									
CORE									
PERSONAL SERVICES									
EXCELLENCE IN EDUCATION	471,393	12.20	708,779	12.75	708,779	12.75	708,779	12.75	708,779
TOTAL - PS	471,393	12.20	708,779	12.75	708,779	12.75	708,779	12.75	708,779
EXPENSE & EQUIPMENT									
EXCELLENCE IN EDUCATION	365,169	0.00	2,145,163	0.00	2,145,163	0.00	2,145,163	0.00	2,145,163
TOTAL - EE	365,169	0.00	2,145,163	0.00	2,145,163	0.00	2,145,163	0.00	2,145,163
PROGRAM-SPECIFIC									
EXCELLENCE IN EDUCATION	118,863	0.00	170,000	0.00	170,000	0.00	170,000	0.00	170,000
TOTAL - PD	118,863	0.00	170,000	0.00	170,000	0.00	170,000	0.00	170,000
TOTAL	955,425	12.20	3,023,942	12.75	3,023,942	12.75	3,023,942	12.75	3,023,942
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	7,019	0.00	7,019	0.00	7,019
TOTAL - PS	0	0.00	0	0.00	7,019	0.00	7,019	0.00	7,019
TOTAL	0	0.00	0	0.00	7,019	0.00	7,019	0.00	7,019
DESE Pay Structure Alignment - 1500001									
PERSONAL SERVICES									
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	27,329	0.00	27,329	0.00	27,329
TOTAL - PS	0	0.00	0	0.00	27,329	0.00	27,329	0.00	27,329
TOTAL	0	0.00	0	0.00	27,329	0.00	27,329	0.00	27,329
Educator Certification Staff - 1500009									
PERSONAL SERVICES									
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	40,248	1.00	40,248	1.00	40,248
TOTAL - PS	0	0.00	0	0.00	40,248	1.00	40,248	1.00	40,248
TOTAL	0	0.00	0	0.00	40,248	1.00	40,248	1.00	40,248

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
Pay Plan - 0000012								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	0	0.00	46,329	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	46,329	0.00
TOTAL	0	0.00	0	0.00	0	0.00	46,329	0.00
GRAND TOTAL	\$955,425	12.20	\$3,023,942	12.75	\$3,098,538	13.75	\$3,144,867	13.75

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
CORE								
COORDINATOR	62,232	1.00	61,933	1.00	61,933	1.00	61,933	1.00
DIRECTOR	93	0.00	812	0.00	812	0.00	812	0.00
ASST DIRECTOR	56,052	1.08	55,001	1.00	55,001	1.00	55,001	1.00
SUPERVISOR	192,046	4.66	200,051	4.75	200,051	4.75	200,051	4.75
ADMINISTRATIVE ASSISTANT	127,137	4.50	142,993	5.00	142,993	5.00	142,993	5.00
EXECUTIVE ASSISTANT	33,833	0.96	34,615	1.00	34,615	1.00	34,615	1.00
OTHER	0	0.00	213,374	0.00	213,374	0.00	213,374	0.00
TOTAL - PS	471,393	12.20	708,779	12.75	708,779	12.75	708,779	12.75
TRAVEL, IN-STATE	1,151	0.00	106,846	0.00	106,846	0.00	106,846	0.00
TRAVEL, OUT-OF-STATE	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
FUEL & UTILITIES	0	0.00	788,067	0.00	788,067	0.00	788,067	0.00
SUPPLIES	148,542	0.00	240,000	0.00	240,000	0.00	240,000	0.00
PROFESSIONAL DEVELOPMENT	40,417	0.00	40,000	0.00	40,000	0.00	40,000	0.00
COMMUNICATION SERV & SUPP	5,264	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	130,760	0.00	450,000	0.00	450,000	0.00	450,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	250	0.00	250	0.00	250	0.00
M&R SERVICES	1,814	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OFFICE EQUIPMENT	3,560	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	4,998	0.00	60,000	0.00	60,000	0.00	60,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	28,663	0.00	370,000	0.00	370,000	0.00	370,000	0.00
TOTAL - EE	365,169	0.00	2,145,163	0.00	2,145,163	0.00	2,145,163	0.00
PROGRAM DISTRIBUTIONS	118,863	0.00	140,000	0.00	140,000	0.00	140,000	0.00
REFUNDS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	118,863	0.00	170,000	0.00	170,000	0.00	170,000	0.00
GRAND TOTAL	\$955,425	12.20	\$3,023,942	12.75	\$3,023,942	12.75	\$3,023,942	12.75
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$955,425	12.20	\$3,023,942	12.75	\$3,023,942	12.75	\$3,023,942	12.75

NEW DECISION ITEM
RANK: 13 OF 14

Department of Elementary and Secondary Education	Budget Unit 50115C
Division of Learning Services	
Educator Certification Staff DI# 1500009	HB Section 2.105

1. AMOUNT OF REQUEST

	FY 2023 Budget Request				FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	40,248	40,248	0	0	40,248	40,248
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	0	40,248	40,248	0	0	40,248	40,248
FTE	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00
Est. Fringe	0	0	28,288	28,288	0	0	28,288	28,288

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: Excellence Revolving Fund (0651-6459)
 Non-Counts:

Other Funds: Excellence Revolving Fund (0651-6459)
 Non-Counts:

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.

The State Board of Education approved an emergency amendment in August 2020 that allowed the option of online training. The emergency amendment was in place for 6 months. During those six months, over 4,400 individuals completed the online training in order to obtain their substitute teacher certificate.

In August 2021, the State Board of Education approved making the online training option permanent. This online training will be permanently available in Fall 2021 for those seeking a substitute teacher certificate. The department anticipates an increase in substitute teacher certificates, as was seen last year. Therefore, the department is requesting an additional supervisor to assist with processing the increased number of substitute teacher certificates and background checks, as well as providing technical assistance to all school districts, educator preparation programs at colleges and universities, current educators, and aspiring educators.

NEW DECISION ITEM
RANK: 13 OF 14

Department of Elementary and Secondary Education	Budget Unit 50115C
Division of Learning Services	
Educator Certification Staff DI# 150009	HB Section 2.105

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

The emergency amendment was in place for 6 months. During those six months, over 4,400 individuals completed the online training in order to obtain their substitute teacher certificate. Issuing substitute teacher certificates involved the following duties to be completed by members of the certification section of the Office of Educator Quality:

- Reviewing and processing of submitted applications
- Reviewing and verifying high school diplomas/GED/HiSET
- Reviewing and verifying submitted certificates of completion
- Reviewing and verifying completed background checks

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

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supervisor/Job Class O03317					40,248	1.0	40,248	1.0	
Total PS	0	0.0	0	0.0	40,248	1.0	40,248	1.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	40,248	1.0	40,248	1.0	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Supervisor/Job Class O03317					40,248	1.0	40,248	1.0	
Total PS	0	0.0	0	0.0	40,248	1.0	40,248	1.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	40,248	1.0	40,248	1.0	0

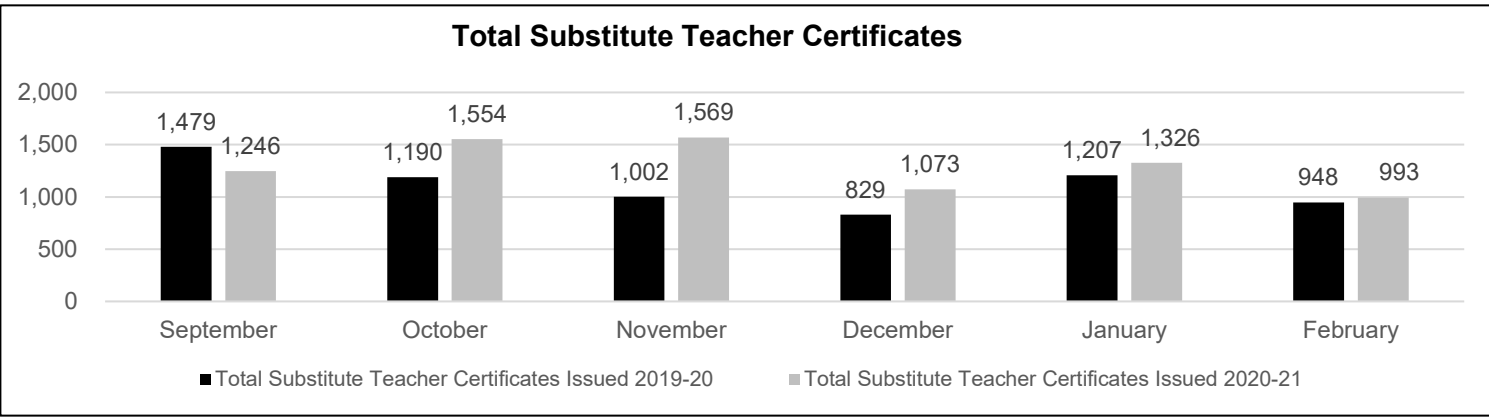
NEW DECISION ITEM
RANK: 13 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50115C</u>
Division of Learning Services	
Educator Certification Staff DI# 1500009	HB Section <u>2.105</u>

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

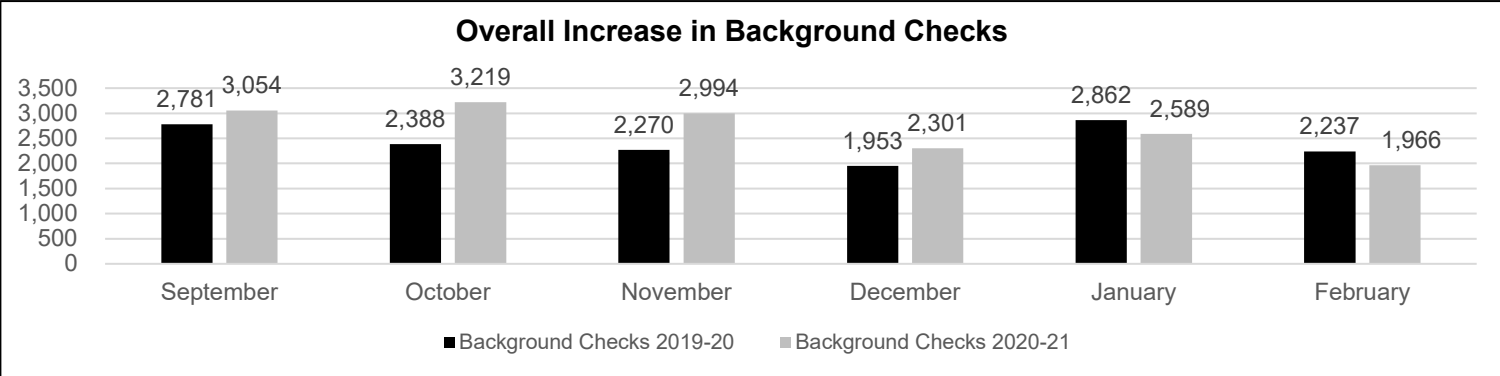
6a. Provide an activity measure(s) for the program.

As a result of the online training option, over a six month period, there was an increase in substitute teacher certificates.



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

The table below shows the increase in the number of background checks processed as a result of the increased number of people working to obtain their substitute teacher certificate.



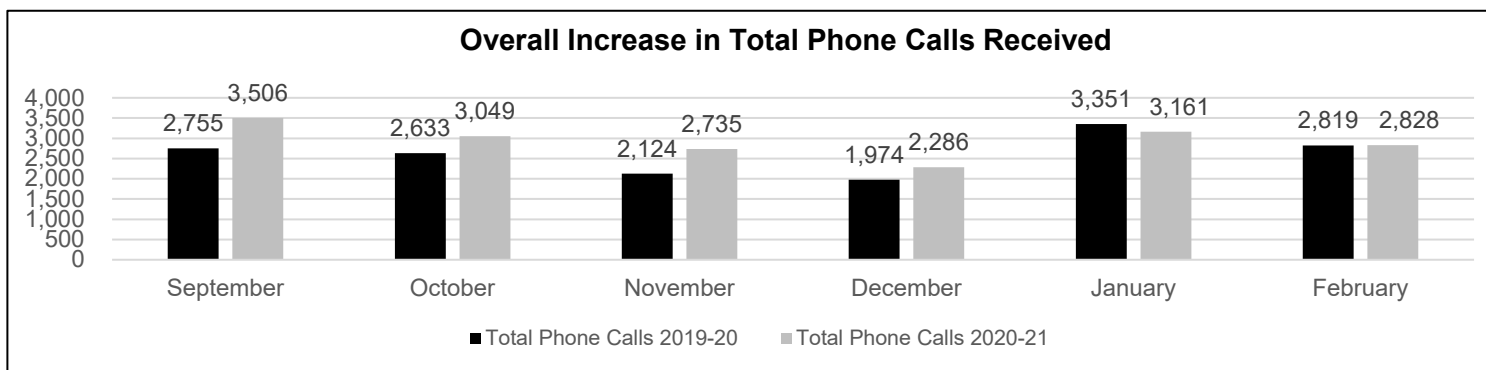
NEW DECISION ITEM
RANK: 13 OF 14

Department of Elementary and Secondary Education
Division of Learning Services
Educator Certification Staff **DI# 1500009**

Budget Unit 50115C
HB Section 2.105

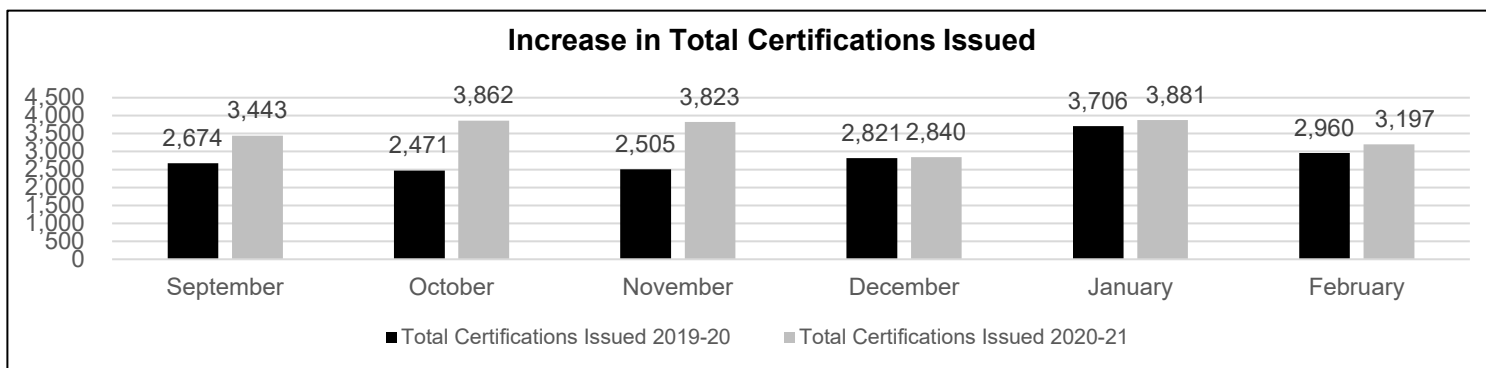
6c. Provide a measure(s) of the program's impact.

The increase in people seeking a substitute certificate resulted in more phone calls and more overall certificates issued by the certification section.



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

The increase in people seeking a substitute certificate resulted in more overall certificates issued by the certification section.

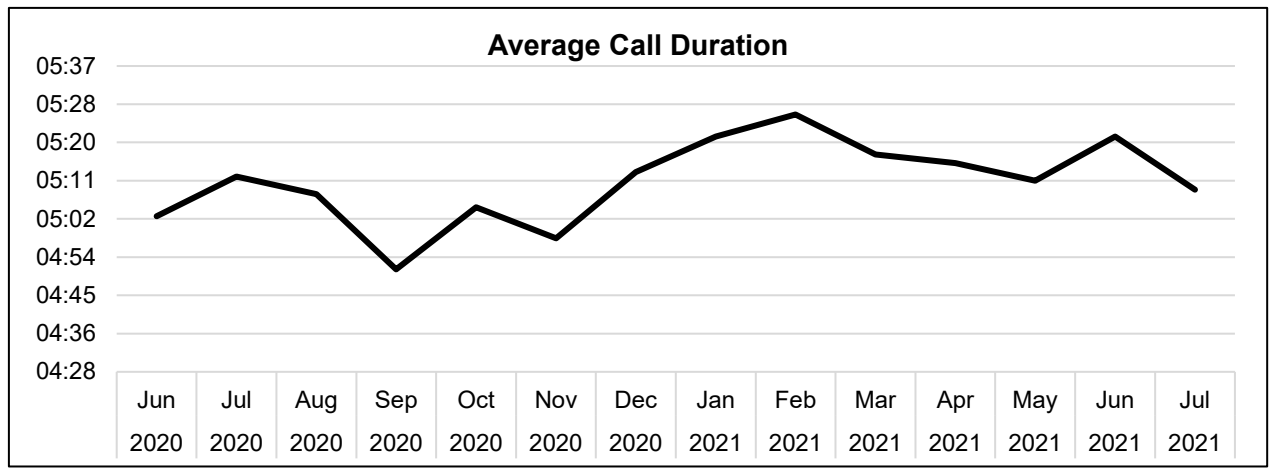
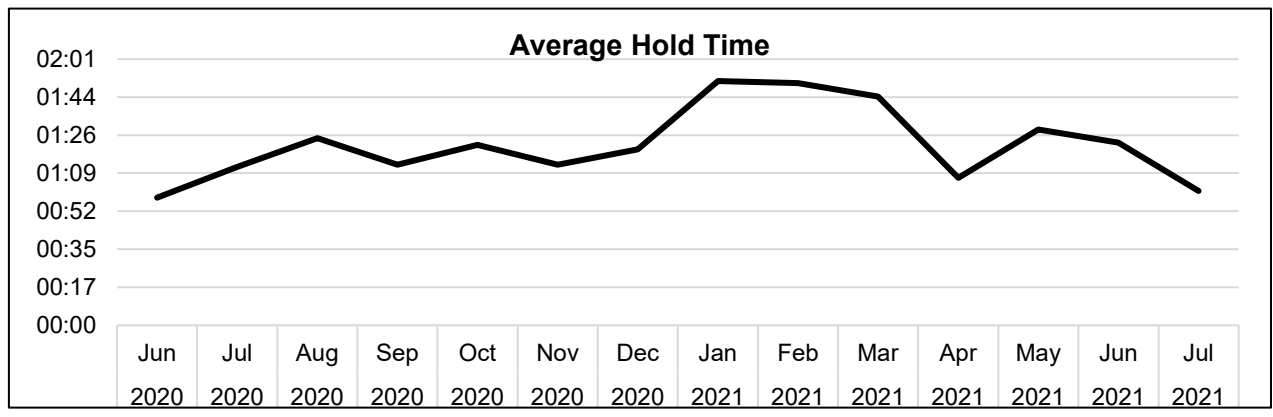


NEW DECISION ITEM
RANK: 13 OF 14

Department of Elementary and Secondary Education
Division of Learning Services
Educator Certification Staff **DI# 1500009**

Budget Unit 50115C
HB Section 2.105

The certification section at DESE has a call center that tracks number of calls, average hold time and the duration of the call. These numbers are collected and analyzed each month to ensure that phone calls are being answered in a timely manner and that certification people are providing adequate support to Missouri educators.



NEW DECISION ITEM

RANK: 13 OF 14

Department of Elementary and Secondary Education	Budget Unit	<u>50115C</u>
Division of Learning Services		
Educator Certification Staff	DI#	<u>1500009</u>
	HB Section	<u>2.105</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The certification section at DESE has a call center that tracks number of calls, average hold time and the duration of the call. These numbers are collected and analyzed each month to ensure that phone calls are being answered in a timely manner and that certification people are providing adequate support to Missouri educators. In addition, the certification section at DESE also maintains a certification worklog which provides data on certification processing to ensure that certificates are being issued in a timely manner. Routine monitoring to this data and response to what the data shows is how we achieve our performance targets.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
Educator Certification Staff - 1500009								
SUPERVISOR	0	0.00	0	0.00	40,248	1.00	40,248	1.00
TOTAL - PS	0	0.00	0	0.00	40,248	1.00	40,248	1.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$40,248	1.00	\$40,248	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$40,248	1.00	\$40,248	1.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50713C</u>
Office of Adult Learning and Rehabilitation Services	
Adult Learning and Rehabilitation Services	HB Section <u>2.105</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	32,465,613	0	32,465,613	PS	0	32,465,613	0	32,465,613
EE	0	3,610,096	0	3,610,096	EE	0	3,610,096	0	3,610,096
PSD	0	10,000	0	10,000	PSD	0	10,000	0	10,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	36,085,709	0	36,085,709	Total	0	36,085,709	0	36,085,709

FTE	0.00	659.20	0.00	659.20		0.00	659.20	0.00	659.20
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Est. Fringe	0	19,077,648	0	19,077,648
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	19,077,648	0	19,077,648
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, HP, and Conservation.</i>				

Other Funds: _____

2. CORE DESCRIPTION

This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, and Independent Living programs. There are 23 Vocational Rehabilitation offices, 5 Disability Determinations offices, and 22 Independent Living Centers throughout the state.

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

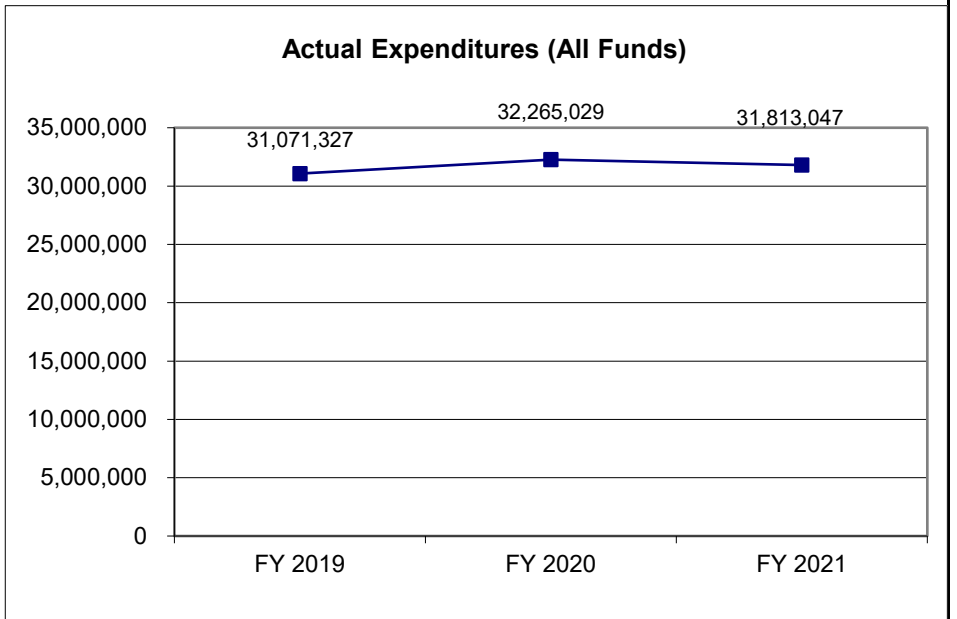
Vocational Rehabilitation
 Disability Determinations
 Independent Living Centers

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50713C</u>
Office of Adult Learning and Rehabilitation Services	
Adult Learning and Rehabilitation Services	HB Section <u>2.105</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	33,254,317	33,392,865	35,723,943	36,085,709
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	33,254,317	33,392,865	35,723,943	36,085,709
Actual Expenditures (All Funds)	31,071,327	32,265,029	31,813,047	N/A
Unexpended (All Funds)	2,182,990	1,127,836	3,910,896	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,182,990	1,127,836	3,910,896	N/A
Other	0	0	0	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOI
ADULT LEARNING & REHAB SERV**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	659.20	0	32,465,613	0	32,465,613	
	EE	0.00	0	3,610,096	0	3,610,096	
	PD	0.00	0	10,000	0	10,000	
	Total	659.20	0	36,085,709	0	36,085,709	
DEPARTMENT CORE REQUEST							
	PS	659.20	0	32,465,613	0	32,465,613	
	EE	0.00	0	3,610,096	0	3,610,096	
	PD	0.00	0	10,000	0	10,000	
	Total	659.20	0	36,085,709	0	36,085,709	
GOVERNOR'S RECOMMENDED CORE							
	PS	659.20	0	32,465,613	0	32,465,613	
	EE	0.00	0	3,610,096	0	3,610,096	
	PD	0.00	0	10,000	0	10,000	
	Total	659.20	0	36,085,709	0	36,085,709	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
ADULT LEARNING & REHAB SERV									
CORE									
PERSONAL SERVICES									
VOCATIONAL REHABILITATION	29,844,806	633.82	32,465,613	659.20	32,465,613	659.20	32,465,613	659.20	32,465,613
TOTAL - PS	29,844,806	633.82	32,465,613	659.20	32,465,613	659.20	32,465,613	659.20	32,465,613
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	1,930,559	0.00	3,610,096	0.00	3,610,096	0.00	3,610,096	0.00	3,610,096
TOTAL - EE	1,930,559	0.00	3,610,096	0.00	3,610,096	0.00	3,610,096	0.00	3,610,096
PROGRAM-SPECIFIC									
VOCATIONAL REHABILITATION	37,682	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
TOTAL - PD	37,682	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
TOTAL	31,813,047	633.82	36,085,709	659.20	36,085,709	659.20	36,085,709	659.20	36,085,709
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
VOCATIONAL REHABILITATION	0	0.00	0	0.00	321,440	0.00	321,440	0.00	321,440
TOTAL - PS	0	0.00	0	0.00	321,440	0.00	321,440	0.00	321,440
TOTAL	0	0.00	0	0.00	321,440	0.00	321,440	0.00	321,440
Disability Innovation Grant - 1500019									
PERSONAL SERVICES									
VOCATIONAL REHABILITATION	0	0.00	0	0.00	145,283	0.00	0	0.00	145,283
TOTAL - PS	0	0.00	0	0.00	145,283	0.00	0	0.00	145,283
TOTAL	0	0.00	0	0.00	145,283	0.00	0	0.00	145,283
DESE Pay Structure Alignment - 1500001									
PERSONAL SERVICES									
VOCATIONAL REHABILITATION	0	0.00	0	0.00	63,429	0.00	63,429	0.00	63,429
TOTAL - PS	0	0.00	0	0.00	63,429	0.00	63,429	0.00	63,429
TOTAL	0	0.00	0	0.00	63,429	0.00	63,429	0.00	63,429

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
Pay Plan - 0000012								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	0	0.00	1,844,924	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,844,924	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,844,924	0.00
GRAND TOTAL	\$31,813,047	633.82	\$36,085,709	659.20	\$36,615,861	659.20	\$38,315,502	659.20

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
COMP INFO TECH TRAINEE	0	0.00	39,914	1.00	39,914	1.00	39,914	1.00
COMPUTER INFO TECH	255,382	5.92	220,752	5.00	220,752	5.00	220,752	5.00
ASST COMMISSIONER	100,797	0.98	102,179	1.00	102,179	1.00	102,179	1.00
DDS ADMINISTRATOR	76,512	1.00	76,382	1.00	76,382	1.00	76,382	1.00
COORDINATOR	387,108	5.12	377,346	5.00	377,346	5.00	377,346	5.00
DIRECTOR	1,061,719	16.88	1,124,886	18.00	1,124,886	18.00	1,124,886	18.00
ASST DIRECTOR	1,397,938	24.40	1,368,867	24.00	1,368,867	24.00	1,368,867	24.00
SUPERVISOR	50,880	1.00	90,837	2.00	90,837	2.00	90,837	2.00
DD SPECIALIST	49,488	1.04	49,263	1.00	49,263	1.00	49,263	1.00
EDUC CONSULTANT	50,088	1.00	0	0.00	0	0.00	0	0.00
HR ANALYST	43,824	1.00	48,145	1.00	48,145	1.00	48,145	1.00
QUALITY ASSURANCE SPEC.	999,832	17.99	1,077,942	20.00	1,077,942	20.00	1,077,942	20.00
VR SPECIALIST	224,657	3.94	0	0.00	0	0.00	0	0.00
ASST FIELD OPERATIONS MGR	144,144	2.00	282,461	4.00	282,461	4.00	282,461	4.00
PROFESSIONAL RELATIONS OFFICER	329,329	5.96	330,941	6.00	330,941	6.00	330,941	6.00
FIELD OPERATIONS MANAGER	73,440	1.00	146,590	2.00	146,590	2.00	146,590	2.00
DISTRICT MANAGER	318,240	5.00	317,621	5.00	317,621	5.00	317,621	5.00
SENIOR HR ANALYST	50,911	1.05	47,756	1.00	47,756	1.00	47,756	1.00
REGIONAL MANAGER	914,190	12.92	636,939	9.00	636,939	9.00	636,939	9.00
DISTRICT SUPERVISOR	1,376,850	23.22	1,361,742	23.00	1,361,742	23.00	1,361,742	23.00
ASST DISTRICT SUPV	2,061,909	37.31	2,150,689	36.00	2,150,689	36.00	2,150,689	36.00
VR COUNSELOR	895,845	22.00	682,612	17.00	682,612	17.00	682,612	17.00
VR COUNSELOR I	1,166,744	27.30	1,194,115	28.00	1,194,115	28.00	1,194,115	28.00
VR COUNSELOR II	1,224,421	26.65	1,735,708	37.60	1,735,708	37.60	1,735,708	37.60
VR COUNSELOR III	1,561,008	30.67	1,502,002	28.70	1,502,002	28.70	1,502,002	28.70
VR DRIVER	16,654	0.64	0	0.00	0	0.00	0	0.00
HEARING OFFICER	619,260	10.76	864,905	13.00	864,905	13.00	864,905	13.00
INTAKE COUNSELOR	40,728	1.00	40,646	1.00	40,646	1.00	40,646	1.00
VR COUNSELOR IV	1,454,606	27.14	1,368,440	24.40	1,368,440	24.40	1,368,440	24.40
DD COUNSELOR	1,459,828	35.57	1,974,827	48.00	1,974,827	48.00	1,974,827	48.00
DD COUNSELOR I	1,549,393	36.19	1,958,300	46.00	1,958,300	46.00	1,958,300	46.00
DD COUNSELOR II	2,513,363	54.71	4,826,754	78.00	4,826,754	78.00	4,826,754	78.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
DD COUNSELOR III	2,376,157	46.70	1,823,989	33.00	1,823,989	33.00	1,823,989	33.00
DD COUNSELOR IV	1,341,285	24.88	934,625	16.00	934,625	16.00	934,625	16.00
HUMAN RESOURCE MANAGER	59,088	0.97	60,535	1.00	60,535	1.00	60,535	1.00
VR BUSINESS SPECIALIST	16,970	0.42	41,246	1.00	41,246	1.00	41,246	1.00
VR BUSINESS SPECIALIST I	89,050	2.08	86,593	2.00	86,593	2.00	86,593	2.00
VR BUSINESS SPECIALIST II	68,904	1.50	45,178	1.00	45,178	1.00	45,178	1.00
VR BUSINESS SPECIALIST III	50,444	0.99	50,790	1.00	50,790	1.00	50,790	1.00
ACCOUNTING SPECIALIST	193,436	6.52	150,061	5.00	150,061	5.00	150,061	5.00
ACCTG SPECIALIST II	81,012	2.54	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	1,533,803	52.87	1,644,784	56.00	1,644,784	56.00	1,644,784	56.00
DD CASE CONTROL ANALYST	261,060	8.55	271,321	9.00	271,321	9.00	271,321	9.00
DD CE SPECIALIST	306,605	9.93	262,716	9.00	262,716	9.00	262,716	9.00
BILLING SPECIALIST	562,738	20.85	860,241	31.50	860,241	31.50	860,241	31.50
PROGRAM SPECIALIST	146,621	4.50	128,769	4.00	128,769	4.00	128,769	4.00
PROGRAM ANALYST	0	0.00	897	0.00	897	0.00	897	0.00
EXECUTIVE ASST I	151,178	4.79	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	34,584	0.93	37,191	1.00	37,191	1.00	37,191	1.00
GENERAL SERVICES SPECIALIST	35,664	1.00	35,587	1.00	35,587	1.00	35,587	1.00
PROCUREMENT SPECIALIST	0	0.00	530	0.00	530	0.00	530	0.00
SECRETARY	67,119	2.44	27,276	1.00	27,276	1.00	27,276	1.00
OTHER	0	0.00	3,723	0.00	3,723	0.00	3,723	0.00
TOTAL - PS	29,844,806	633.82	32,465,613	659.20	32,465,613	659.20	32,465,613	659.20
TRAVEL, IN-STATE	34,650	0.00	798,622	0.00	798,622	0.00	798,622	0.00
TRAVEL, OUT-OF-STATE	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
SUPPLIES	263,828	0.00	390,600	0.00	390,600	0.00	390,600	0.00
PROFESSIONAL DEVELOPMENT	226,352	0.00	285,000	0.00	285,000	0.00	285,000	0.00
COMMUNICATION SERV & SUPP	462,514	0.00	400,000	0.00	400,000	0.00	400,000	0.00
PROFESSIONAL SERVICES	373,825	0.00	505,000	0.00	505,000	0.00	505,000	0.00
M&R SERVICES	82,300	0.00	85,000	0.00	85,000	0.00	85,000	0.00
MOTORIZED EQUIPMENT	52,968	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OFFICE EQUIPMENT	65,834	0.00	527,400	0.00	527,400	0.00	527,400	0.00
OTHER EQUIPMENT	179,438	0.00	185,000	0.00	185,000	0.00	185,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
PROPERTY & IMPROVEMENTS	161,119	0.00	188,000	0.00	188,000	0.00	188,000	0.00
BUILDING LEASE PAYMENTS	15,797	0.00	65,000	0.00	65,000	0.00	65,000	0.00
EQUIPMENT RENTALS & LEASES	8,375	0.00	35,000	0.00	35,000	0.00	35,000	0.00
MISCELLANEOUS EXPENSES	3,559	0.00	20,474	0.00	20,474	0.00	20,474	0.00
TOTAL - EE	1,930,559	0.00	3,610,096	0.00	3,610,096	0.00	3,610,096	0.00
PROGRAM DISTRIBUTIONS	37,682	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	37,682	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$31,813,047	633.82	\$36,085,709	659.20	\$36,085,709	659.20	\$36,085,709	659.20
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$31,813,047	633.82	\$36,085,709	659.20	\$36,085,709	659.20	\$36,085,709	659.20
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>50130C</u>
Office of Educator Quality	
Urban Teaching Program	HB Section <u>2.040</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,700,000	0	0	1,700,000	PSD	1,700,000	0	0	1,700,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,700,000	0	0	1,700,000	Total	1,700,000	0	0	1,700,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The program selected to receive this funding is Teach For America (TFA). TFA Missouri (TFA MO) uses a highly selective admission process to recruit an elite corps of individuals nationwide to teach in underserved schools and school districts in Kansas City and St. Louis. On average, over 70% of new teachers (called corps members) selected for the program are not from Missouri but live and work in the state for at least two years.

Following recruitment and selection, corps members are provided intensive, ongoing professional development and support throughout their two years in the classroom and beyond. The program aims to ensure that all children, regardless of geographic location, or background, are able to access an equitable and excellent education that provides unlimited life opportunities. Missouri supported more than 130 corps member teachers and over 1,000 alumni who work in various sectors, including education, during the 2020-21 school year. TFA MO looks forward to supporting close to 100 corps members in the 2021-22 school year, which will allow us to serve more students in high need classrooms. In Kansas City, the program also supports non-TFA recruited teachers through the Accelerate offering (Beginning Teacher Assistance Program). During the 2020-21 school year, TFA KC provided coaching support to more than 80 new and mentor teachers at 5 different charter networks through this program. Additionally, over the last two years, TFA KC recruited more than 25 veteran teachers to Kansas City through the Green Fellowship program. These teachers have at least 3 years of experience and relocate to Kansas City for the Fellowship. They receive leadership and professional development through their two year commitment.

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

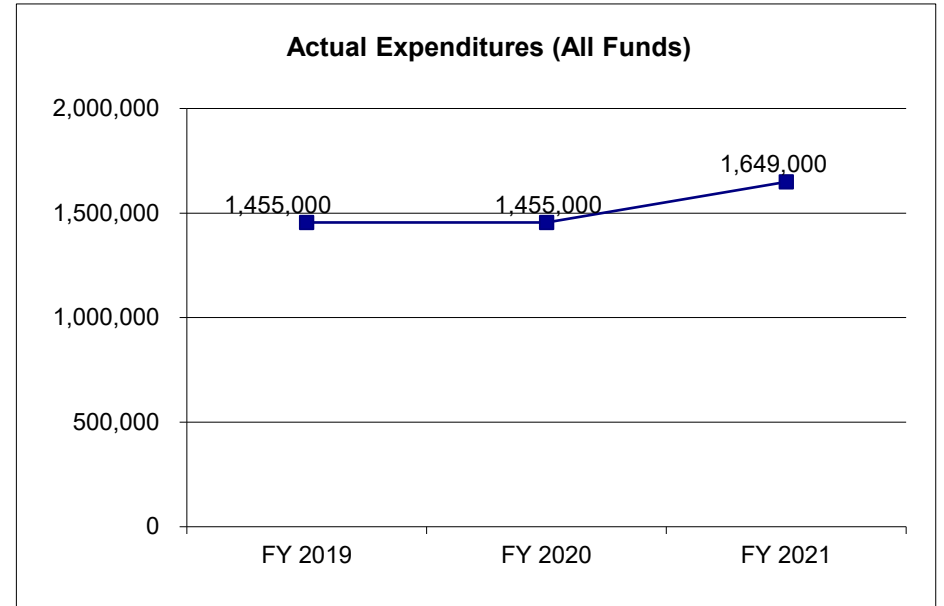
Urban Teaching Program

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,700,000	1,700,000
Less Reverted (All Funds)	(45,000)	(45,000)	(51,000)	(51,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,455,000	1,455,000	1,649,000	1,649,000
Actual Expenditures (All Funds)	1,455,000	1,455,000	1,649,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SEC
 URBAN TEACHING PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	1,700,000	0	0	1,700,000	
	Total	0.00	1,700,000	0	0	1,700,000	
DEPARTMENT CORE REQUEST	PD	0.00	1,700,000	0	0	1,700,000	
	Total	0.00	1,700,000	0	0	1,700,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	1,700,000	0	0	1,700,000	
	Total	0.00	1,700,000	0	0	1,700,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
URBAN TEACHING PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,649,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
TOTAL - PD	1,649,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
TOTAL	1,649,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
GRAND TOTAL	\$1,649,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
URBAN TEACHING PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,649,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
TOTAL - PD	1,649,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
GRAND TOTAL	\$1,649,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00
GENERAL REVENUE	\$1,649,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.040

Urban Teaching Program

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

1a. What strategic priority does this program address?

Educator Recruitment & Retention

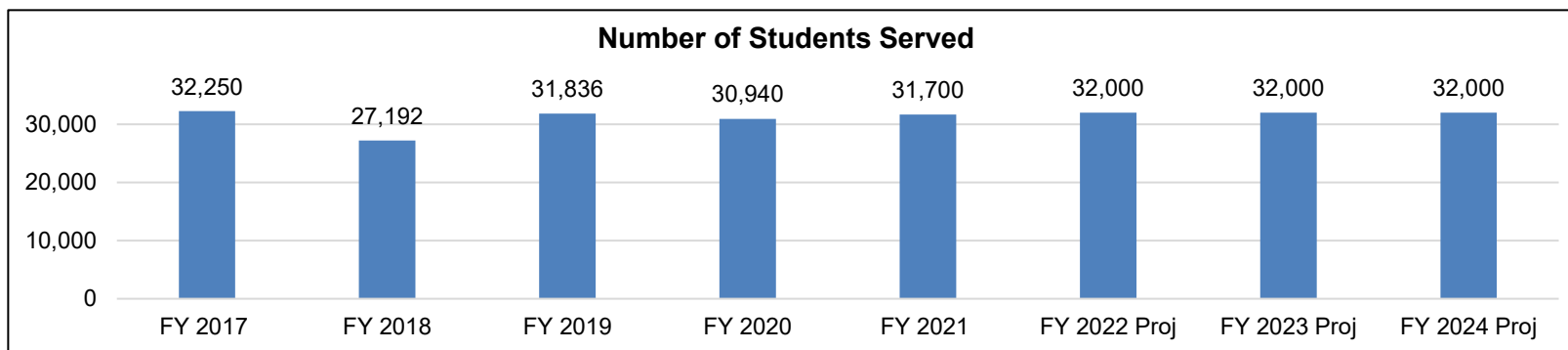
1b. What does this program do?

Teach For America Missouri (TFA MO) uses a highly selective admission process to recruit an elite corps of individuals nationwide to teach in underserved schools and school districts in Kansas City and St. Louis. On average, over 70% of new teachers (called corps members) selected for the program are not from Missouri but live and work in the state for at least two years.

Following recruitment and selection, corps members are provided intensive, ongoing professional development and support throughout their two years in the classroom and beyond. The program aims to ensure that all children, regardless of geographic location, or background, are able to access an equitable and excellent education that provides unlimited life opportunities. Missouri supported over 130 corps member teachers and over 1,000 alumni who work in various sectors, including education, during the 2020-21 school year. TFA MO looks forward to supporting nearly 100 corps members in the 2020-21 school year, which will allow the department to serve more students in high need classrooms. In Kansas City, the program also supports non-TFA recruited teachers through the Beginning Teacher Assistance Program. During the 2020-21 school year, TFA KC provided coaching support to more than 80 new and mentor teachers at 5 different charter networks. Additionally, over the last two years, TFA KC recruited more than 25 veteran teachers to Kansas City through the Green Fellowship program. These teachers have at least 3 years of experience and relocate to Kansas City for the Fellowship. They receive leadership and

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

With this funding, TFA estimates that its community of corps member and alumni educators served approximately 31,700 in the 2020-21 school year. In the diagrams that follow you will see TFA alumni in both St. Louis and Kansas City are pursuing education and mission-aligned work through teaching and



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.040

Urban Teaching Program

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

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

Teach For America Missouri works closely with school partners to assess satisfaction and ensure expectations are being exceeded. In FY 2020, TFA conducted a principal satisfaction survey. The survey results found that:

91% of principals indicated that they were satisfied with the corps members at their school sites.

94% of participants responded that they would recommend hiring corps members to other principals.

**FY21 results are anticipated September-October FY21, however DESE has heard strong qualitative data from school partners throughout the 2020-21 school year.*

Year over year, DESE finds that the demand for TFA talent consistently outweighs DESE's ability to supply school and district partners with new leaders. Through annual surveys DESE gathered data from corps members and alumni that measure the strength of corps culture, corps and alumni affiliation, and the mindsets and beliefs that maximize impact. DESE believes that strong results in these areas will provide the conditions necessary to ensure success when pursuing the department's overall organizational strategy.

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

During the 2020-21 school year, TFA trained and continuously developed more corps members to teach in underserved schools in both St. Louis and Kansas City. While data collection looks different this year, many of the teachers continued to report significant student growth. Below were some key takeaways from the recent school year.

- TFA retained 97% of teachers through the end of the school year, in a pandemic.

- A TFA St. Louis corps member reported that students grew an average of 3.5 times when comparing the pre- and post-test in the STEM classroom.

- Another St. Louis corps member reported that 90% of their students were at or exceeding grade level in English Language Arts (ELA).

- In Kansas City, based on the student achievement data collected, DESE projects that over 80% of students taught by TFA KC corps members grew at least 1 year in the subject taught by a TFA corps member.

**Please note that this data is not as reliable as it is typically, given the impact of COVID-19 on testing.*

In an evaluation by Will Dobbie and Roland Fryer in 2015, it was found that TFA increases the likelihood that corps members will pursue a career in the education sector after their commitment and TFA also strengthens their conviction about the importance of social justice work.

PROGRAM DESCRIPTION

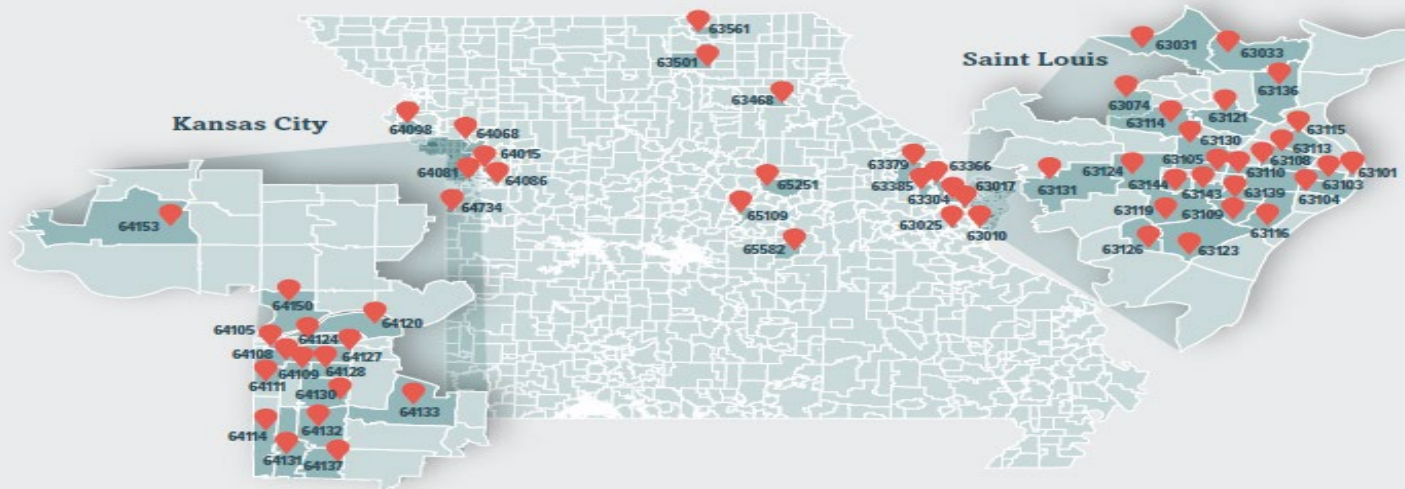
Department of Elementary and Secondary Education

HB Section(s): 2.040

Urban Teaching Program

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

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



Increased Teacher Presence Throughout Missouri has led to New Services and Programs

Corps Member Program

- Traditional program that recruits, trains, and develops educators to teach in the state for a 2+ year commitment.

Green Fellow Program

- New offering where we recruit the highest performing TFA alumni educators from across the country to teach in Kansas City for a second 2+ year commitment.

Beginning Teacher Assistance Program

- New service offering that provides school-wide coaching to all first and second year teachers—both TFA and non-TFA educators—in schools to develop educators professionally while increasing retention and satisfaction.

Aspiring School Leadership Fellowship Program

- Fellowship that empowers alumni to access professional development and training not offered by their districts and schools. Also designed to help support them in accessing leadership roles — often at accelerated rates.

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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.040

Urban Teaching Program

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

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

CORPS MEMBERS & ALUMNI RETENTION IN MISSOURI

DESE anticipates around 70% of TFA 2019 corps members (those who completed their two year commitment after the 2020-21 school year) will remain in Missouri and work in an education aligned field. To supplement increased traction with alumni, the Kansas City region successfully executed its third year of the Green Fellowship - a program that has attracted more than 25 of TFA's most talented educators from across the country. These educators have had an immediate impact in taking leadership positions, coaching opportunities, and collectively setting a new standard for teaching excellence in Kansas City. Most recently, TFA KC Green Fellow Megan Jefferson was named the Kansas City Regional Teacher of the Year by the Missouri Charter Public School Association. Similarly, St. Louis continues to see great progress in the leadership development and support of alumni. Programs like the Aspiring School Leadership Fellowship and Exploring Leadership St. Louis, which have engaged over 125 alumni over the past 7 years, allow participants to access professional development and training not offered by their districts and schools and support them in moving into leadership roles, often at accelerated rates.

According to the results from the University of Missouri's study on TFA-MO's effectiveness, TFA-KC corps members from the 2014 cohort are staying in the classroom for at least as long as non-TFA teachers, especially during their first two years. After their two-year TFA commitment, corps members are showing similar retention to non-TFA teachers. In aggregate, TFAs teacher retention has trended positively over the last few cohorts indicating stronger retention as a whole. The charts below help to illustrate the depth and breadth of the alumni both in schools and in various industries more broadly throughout the state of Missouri.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

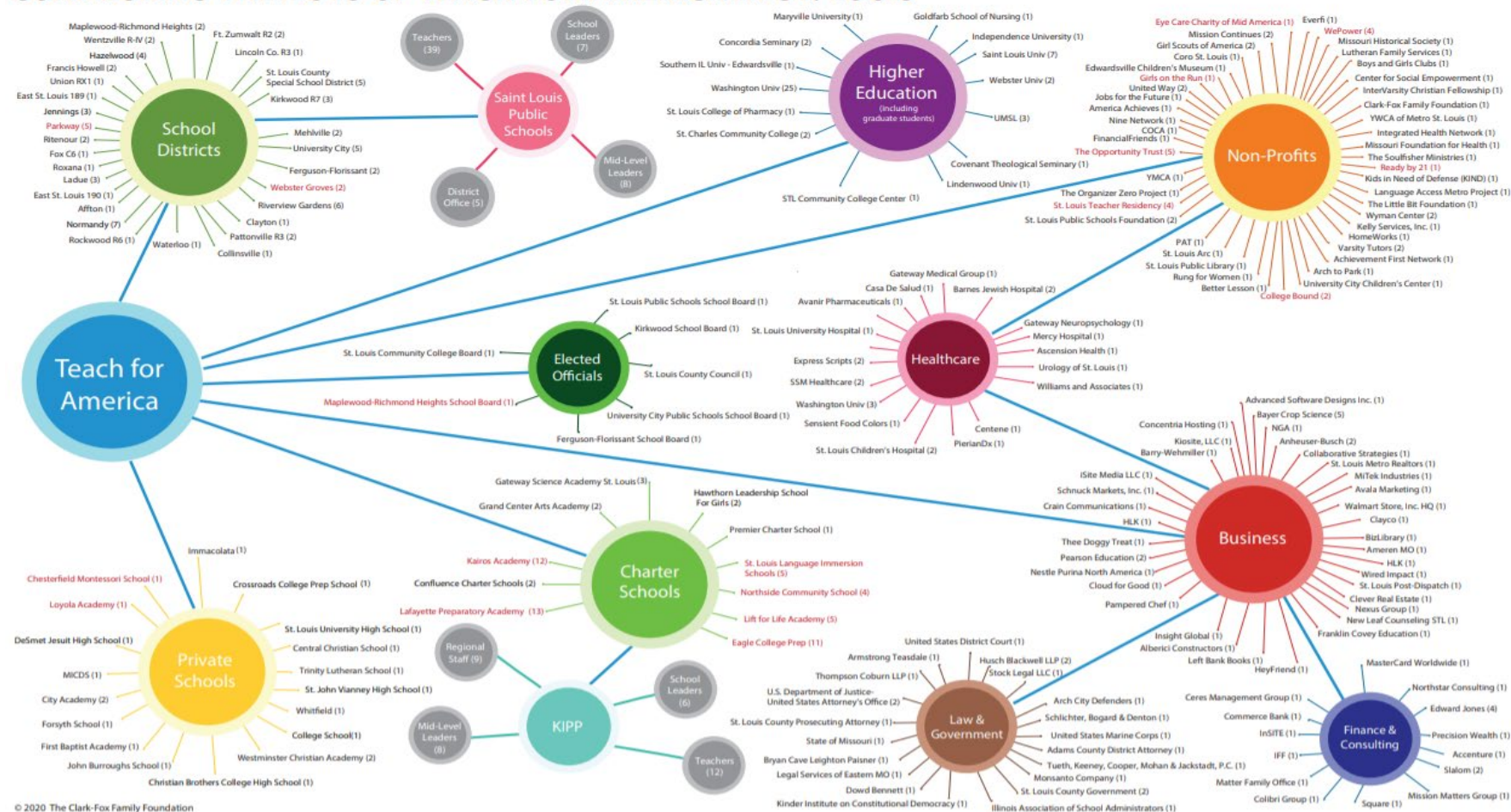
HB Section(s): 2.040

Urban Teaching Program

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

CONNECTING THE DOTS OF TEACH FOR AMERICA IN ST. LOUIS

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

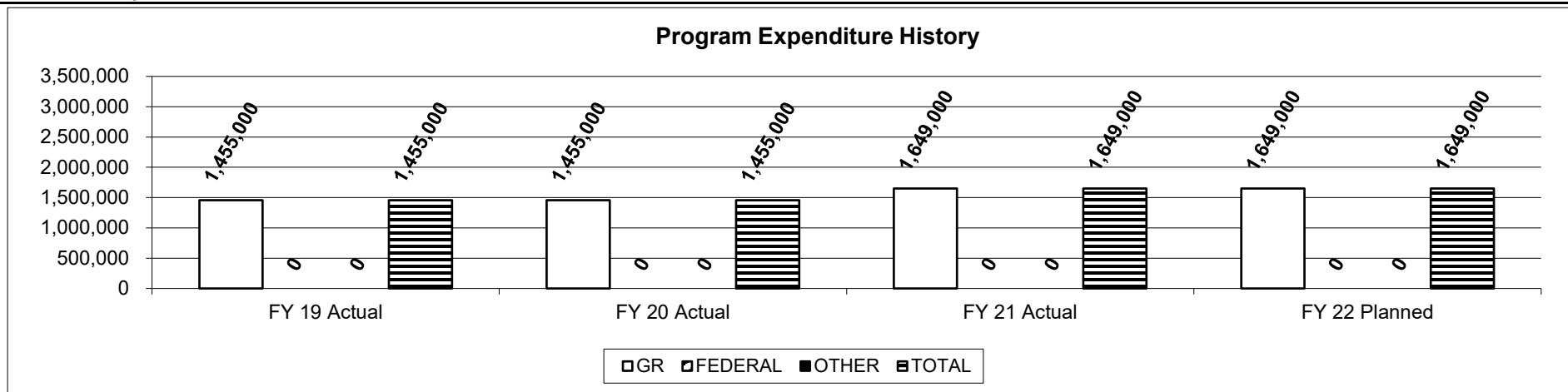


PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
 Urban Teaching Program
 Program is found in the following core budget(s): Urban Teaching Program

HB Section(s): 2.040

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



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

N/A

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

House Bill 2, Section 2.040

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

No

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

No

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Educator Quality
Teacher of the Year

Budget Unit 50470C
HB Section 2.185

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	36,000	0	36,000
PSD	0	4,000	0	4,000
TRF	0	0	0	0
Total	0	40,000	0	40,000
FTE	0.00	0.00	0.00	0.00

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

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	36,000	0	36,000
PSD	0	4,000	0	4,000
TRF	0	0	0	0
Total	0	40,000	0	40,000
FTE	0.00	0.00	0.00	0.00

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

Notes:

Other Funds:

2. CORE DESCRIPTION

Teacher quality, teacher recruitment and teacher retention rank high on the educational agenda of every state and our nation as a whole. Research has made it clear that it is the teacher in the classroom that has the greatest impact on student learning. The Teacher of the Year Program provides the opportunity to bring attention to those highly skilled and highly effective teachers who successfully employ strategies to increase the academic success of their students and narrow the achievement gap with a range of diverse learners. In an attempt to attract the best and brightest students to a teaching career, the department must heighten the interest in teaching by showing them that highly effective teachers are recognized, honored and rewarded. The Missouri Teacher of the Year Program is a statewide program conducted annually by the department and is in conjunction with the National Teacher of the Year Program.

The Teacher of the Year Program celebrates excellence and strengthens the teaching force by honoring and recognizing exceptional teachers on a district, state, and national level and by working to recruit promising young people into the profession.

More than 69,000 Missouri citizens teach in our public schools. This program pays tribute to Missouri's teaching force by highlighting educational innovation in the classroom that improves student learning. Further, the program attracts public attention to the positive aspects of the educational system.

Beginning with the 2015-2016 school year, the department added a Regional Teacher of the Year recognition level to the Missouri Teacher of the Year Program. Through this addition, Missouri is able to recognize excellence in teaching at the school, district, regional and statewide levels.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Educator Quality
Teacher of the Year

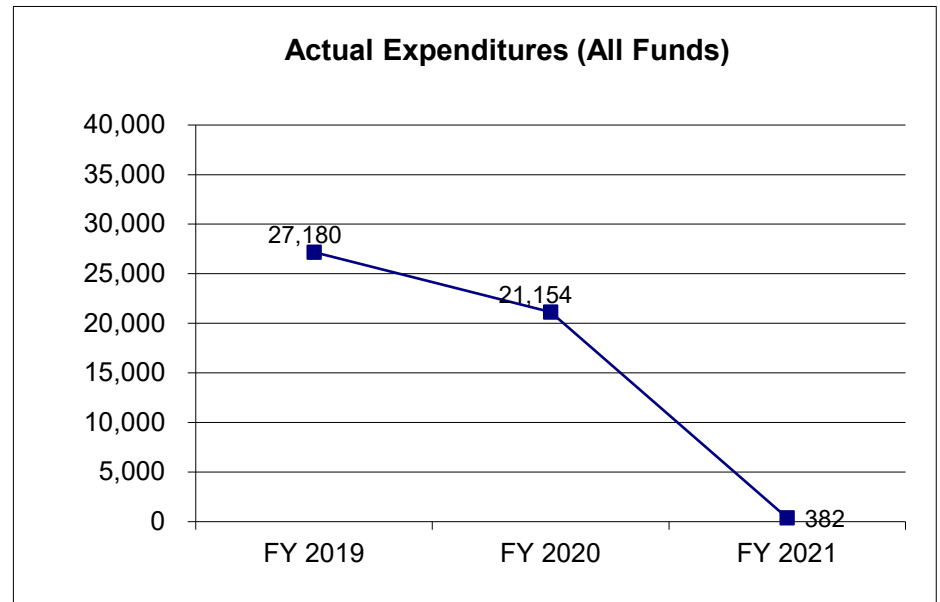
Budget Unit 50470C
HB Section 2.185

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

Teacher of the Year

4. FINANCIAL HISTORY

	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Current Yr.</u>
Appropriation (All Funds)	40,000	40,000	40,000	40,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	40,000	40,000	40,000	40,000
Actual Expenditures (All Funds)	27,180	21,154	382	N/A
Unexpended (All Funds)	12,820	18,846	39,618	N/A
			(1)	
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	12,820	18,846	39,618	0
Other	0	0	0	0



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

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

NOTES: (1) DESE is in a transition period due to the fact that the department lost a program sponsor. DESE is continuing to seek potential funders to support this program. The appropriation for Teacher of the Year was new in FY2017.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOD
TEACHER OF THE YEAR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	Total	0.00	0	40,000	0	40,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	Total	0.00	0	40,000	0	40,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	Total	0.00	0	40,000	0	40,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER OF THE YEAR								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	382	0.00	36,000	0.00	36,000	0.00	36,000	0.00
TOTAL - EE	382	0.00	36,000	0.00	36,000	0.00	36,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL - PD	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL	382	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$382	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER OF THE YEAR								
CORE								
TRAVEL, IN-STATE	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	382	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	382	0.00	36,000	0.00	36,000	0.00	36,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL - PD	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
GRAND TOTAL	\$382	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$382	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.185

Teacher of the Year

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

1a. What strategic priority does this program address?

Educator Recruitment and Retention

1b. What does this program do?

The major purpose of the Teacher of the Year program is to reward classroom teachers for their contributions to Missouri students through public recognition, an awards banquet, cash awards and donated gifts. Teacher quality and effectiveness is the most important school-based factor impacting student learning. No one person has a greater impact on the education of a child than does the teacher who creates the learning environment where children flourish and grow. The mission of the Missouri Teacher of the Year Program is to honor, promote and celebrate excellence in the teaching profession.

Districts participating in the Teacher of the Year Program have found the program to have a positive impact on the entire community. Recognizing outstanding teachers: a) establishes a culture that rewards excellence in teaching; b) validates the work of teachers; c) provides teachers with a platform to speak about educational issues; d) gives students a sense of pride in their teachers; e) showcases teachers as positive role models; f) encourages students to think about teaching as a career; g) gives the community a sense of pride in its teachers; and h) helps to get the public involved and invested in the schools.

Beginning with the 2015-2016 year, the department added a Regional Teacher of the Year recognition level to the Missouri State Teacher of the Year Program. Through this addition, the program was able to recognize excellence in teaching at the school, district, regional and state levels. In addition, this fulfills the following goals: 1st, design a plan to recognize exemplary teachers from diverse educational communities (i.e. urban, suburban, rural) and 2nd, provide a structure and protocol for identifying and recognizing exemplary performance statewide.

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

The Teacher of the Year program is available to all Missouri school districts and charter schools with approximately 69,000 teachers statewide. The addition of the regional program and nomination process is allowing more districts and charter schools to actively participate by removing the barrier of requiring a formal district process. Prior to 2017, the majority of our applicants represented only three regions of the state found along the I-70 corridor (St. Louis, Kansas City, and Heart of Missouri) as can be seen in the graph below for FY2016. As more districts are seeing the value and want to actively participate and have their district represented regionally, this is changing. DESE now has representation from every region.

See Chart on Next Page:

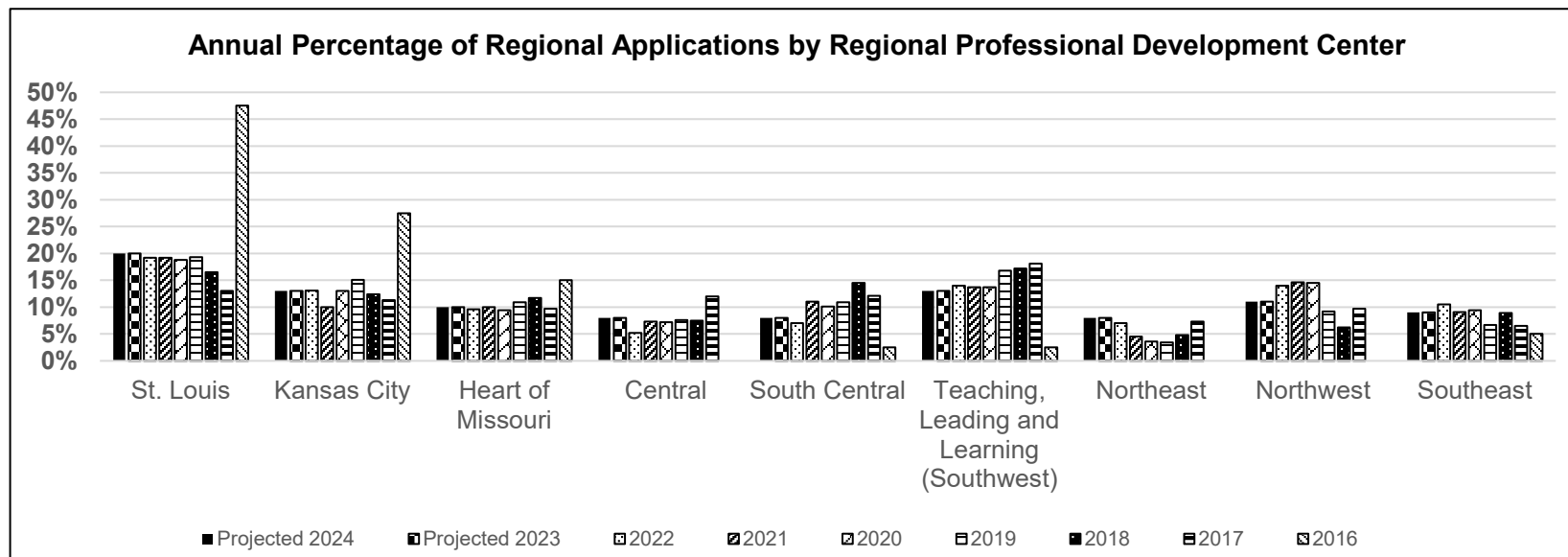
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.185

Teacher of the Year

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



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

The response received via nominations and district recommendations indicates that the department's customers feel that the addition of the Regional Teacher of the Year Program is highly successful. It speaks to the quality of the program when an implementation of another strategy allows a greater number of teachers to be recognized and rewarded. The number of statewide applications typically received prior to the advent of the nominations and Regional Program was between 35 and 40 statewide. Since 2017 with the implementation of the Regional Program, the nominations have tripled and the quality of the applicants has increased. In 2017 DESE received 133 nominations and, for the FY22 cycle, DESE received 320. In addition, this has allowed us to meet an ever growing demand by our districts, educator prep programs, and education associations for the service of the State Teacher of the Year by mobilizing semifinalists, finalists, and regional Teachers of the Year. Teachers in this program are taking leadership roles in their districts, serving on state committees and associations, presenting at both state and national conferences, as well as advocating for teaching as a career. Leveraging these recognized teachers allows Missouri to better meet the needs of our students.

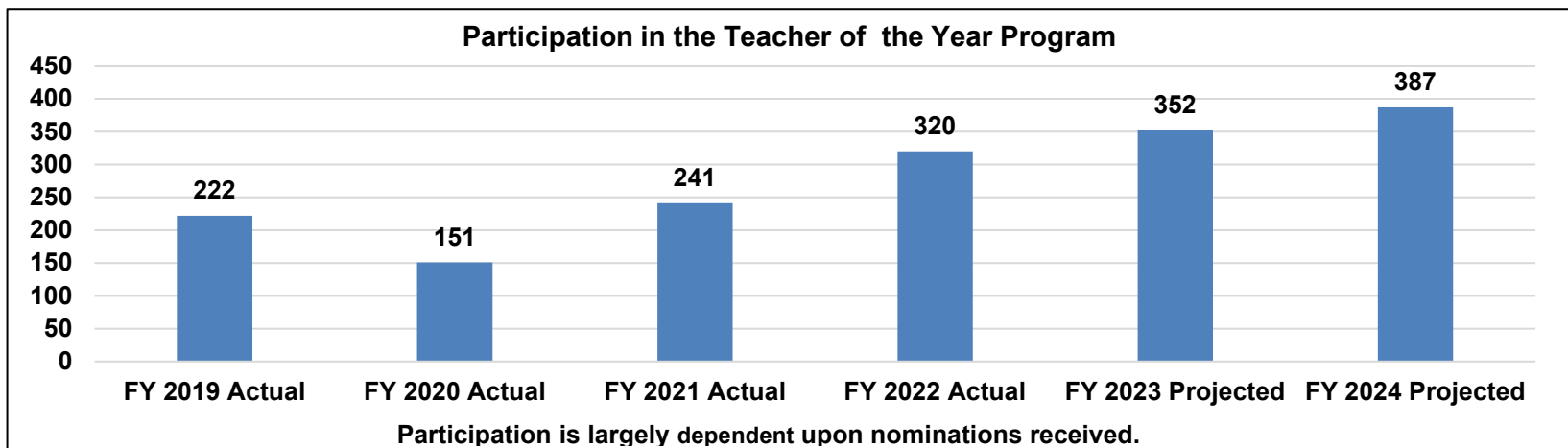
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.185

Teacher of the Year

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



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

In 2017, the Office of Educator Quality within the Department of Elementary & Secondary Education implemented the Regional Teacher of the Year recognition process as an intermediary step to the Missouri State Teacher of the Year Program. Many of the state's smaller districts and charter schools do not have a formal process in place to select a district Teacher of the Year and were unable to participate. Prior to 2017, only between 35 to 40 districts typically participated. Implementing the Regional Teacher of the Year process with two paths to the Missouri State Teacher of the Year (district selected teacher and nomination process), enabled all districts to participate through the nomination path. Each district is allowed to either self-select a District Teacher of the Year or nominate one teacher per district or charter school for Regional Teacher of the Year. This year due to COVID-19 and the districts increasing understanding of the importance of recognizing highly qualified teachers, 168 districts received nominations. Grant funding is used to recognize and reward these great teachers through Regional Teacher of the Year Banquets, the State Teacher of the Year Awards Banquet, cash awards and other donated gifts. In addition, the program supports best practice sharing across the state, working with pre-service teachers, advocating for public education as a career choice, and showcasing highly effective teachers.

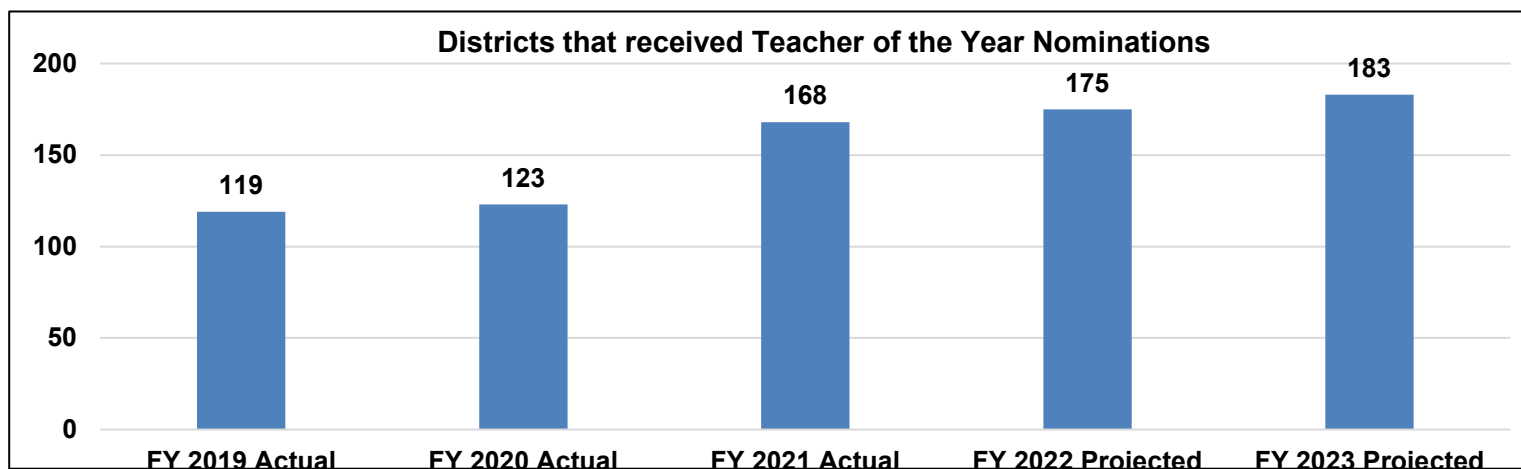
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.185

Teacher of the Year

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



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

Through the implementation of the two-pronged approach to the Regional Teacher of the year Program, the program is now able to recognize and reward three times as many highly effective teachers across the state than in previous years. Regional applications are read and scored by regional teams and selections are made at the regional level. In addition, teachers are recognized regionally with celebrations and the regional centers are able to utilize these highly effective teachers in their respective regions. Now, each region of the state has candidates competing for Missouri State Teacher of the Year and the number of teachers being recognized regionally will continue to grow as more districts become aware of the nomination process.

The State Teacher of the Year Selection Committee reads and scores the state applications that are submitted from the 34 Regional Teachers of the Year. This has greatly streamlined the state process and also ensures that the state applications are of the highest quality. In addition, all 34 Regional Teachers of the Year, along with their district superintendent, building principal, school board president and his or her significant other, are recognized at the state level awards banquet. This program not only recognizes the work of great teachers but the wonderful districts that support them.

The implementation of the Regional Teacher of the Year Program allows better service at all districts and charter schools by creating a model that allows participation from all. Recognizing the needs of the districts served and working hard to eliminate any roadblocks that hinder participation will allow the program to continue to grow, be more effective and efficient at the state level, and more equitable statewide. Ultimately, it allows the program to honor many more hard working and highly effective teachers across the state.

PROGRAM DESCRIPTION

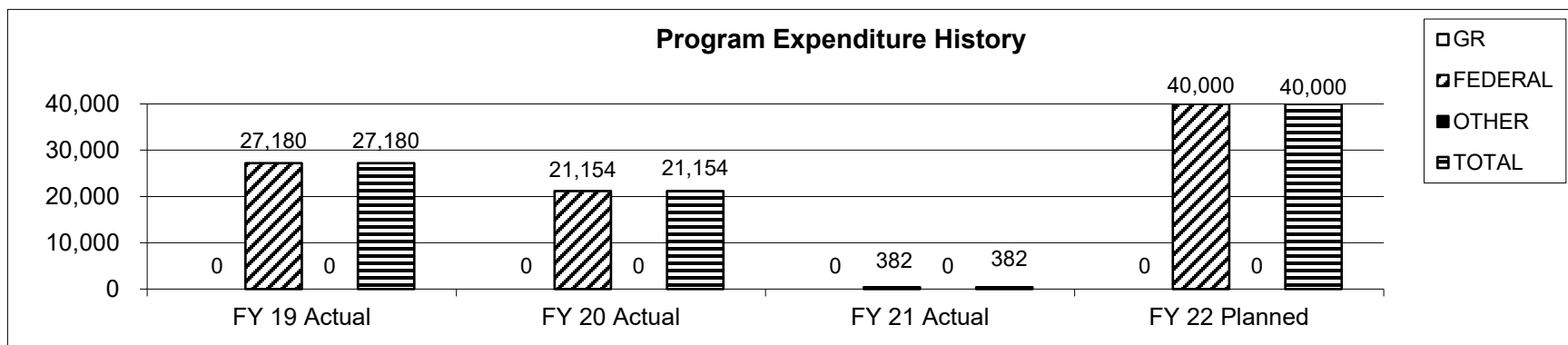
Department of Elementary and Secondary Education

HB Section(s): 2.185

Teacher of the Year

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

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: DESE continues to look for potential funders to support this event.

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

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

House Bill 2 - Section 2.185

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

N/A

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

N/A

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50376C</u>
Office of College and Career Readiness	
Performance Based Assessment Program	HB Section <u>2.115</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request				FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	8,697,212	5,600,000	4,311,255	18,608,467	EE	8,697,212	5,600,000	4,311,255	18,608,467
PSD	275,000	2,200,000	0	2,475,000	PSD	275,000	2,200,000	0	2,475,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	8,972,212	7,800,000	4,311,255	21,083,467	Total	8,972,212	7,800,000	4,311,255	21,083,467
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Lottery Fund (0291-1289)

Other Funds: Lottery Fund (0291-1289)

2. CORE DESCRIPTION

The Missouri Assessment Program (MAP) includes the statewide performance-based system of student assessment that is required by state and federal law. Core funding for the MAP supports all aspects of testing (development, production, administration, scoring, reporting results, and test refinement activities) for the mandated grade-level and End-of-Course assessments in English language arts (ELA), mathematics, science, social studies, and personal finance. Funds are used to administer, score, and report results for grade-level tests in ELA, math and science, as per the requirements of the Every Student Succeeds Act (ESSA). Funds are also used to support the necessary, ongoing test-development activities required to sustain testing programs and to pay for memberships in working groups (convened by the Council of Chief State School Officers) that focus on technical problems associated with performance-based assessment and school accountability systems.

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

Missouri Assessment Program

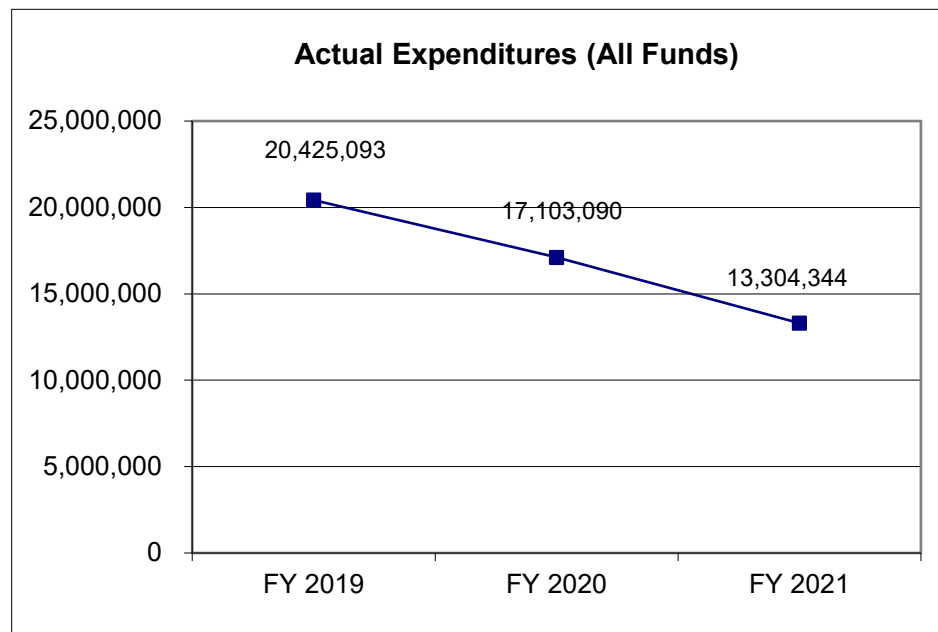
CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of College and Career Readiness
Performance Based Assessment Program

Budget Unit 50376C
HB Section 2.115

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	21,583,468	21,583,468	21,583,468	21,083,467
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	(730,000)	0	NA
Budget Authority (All Funds)	21,583,468	20,853,468	21,583,468	NA
Actual Expenditures (All Funds)	20,425,093	17,103,090	13,304,344	N/A
Unexpended (All Funds)	1,158,375	3,750,378	8,279,124	N/A
Unexpended, by Fund:				
General Revenue	0	253,259	1,570,971	N/A
Federal	1,158,374	3,415,884	2,396,898	N/A
Other	0	81,235	4,311,255	N/A



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

NOTES: In FY 2020 and FY 2021 expenditures were lower and restrictions were implemented due to COVID-19.
 The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOI
PERFORMANCE BASED ASSESSMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	8,697,212	5,600,000	4,311,255	18,608,467	
	PD	0.00	275,000	2,200,000	0	2,475,000	
	Total	0.00	8,972,212	7,800,000	4,311,255	21,083,467	
DEPARTMENT CORE REQUEST							
	EE	0.00	8,697,212	5,600,000	4,311,255	18,608,467	
	PD	0.00	275,000	2,200,000	0	2,475,000	
	Total	0.00	8,972,212	7,800,000	4,311,255	21,083,467	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	8,697,212	5,600,000	4,311,255	18,608,467	
	PD	0.00	275,000	2,200,000	0	2,475,000	
	Total	0.00	8,972,212	7,800,000	4,311,255	21,083,467	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
PERFORMANCE BASED ASSESSMENT									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	7,722,048	0.00	8,697,212	0.00	8,697,212	0.00	8,697,212	0.00	8,697,212
DEPT ELEM-SEC EDUCATION	4,506,672	0.00	5,600,000	0.00	5,600,000	0.00	5,600,000	0.00	5,600,000
LOTTERY PROCEEDS	0	0.00	4,311,255	0.00	4,311,255	0.00	4,311,255	0.00	4,311,255
TOTAL - EE	12,228,720	0.00	18,608,467	0.00	18,608,467	0.00	18,608,467	0.00	18,608,467
PROGRAM-SPECIFIC									
GENERAL REVENUE	179,194	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000
DEPT ELEM-SEC EDUCATION	896,430	0.00	2,200,000	0.00	2,200,000	0.00	2,200,000	0.00	2,200,000
TOTAL - PD	1,075,624	0.00	2,475,000	0.00	2,475,000	0.00	2,475,000	0.00	2,475,000
TOTAL	13,304,344	0.00	21,083,467	0.00	21,083,467	0.00	21,083,467	0.00	21,083,467
GRAND TOTAL	\$13,304,344	0.00	\$21,083,467	0.00	\$21,083,467	0.00	\$21,083,467	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
PERFORMANCE BASED ASSESSMENT								
CORE								
TRAVEL, IN-STATE	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
SUPPLIES	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00
PROFESSIONAL DEVELOPMENT	11,000	0.00	17,000	0.00	17,000	0.00	17,000	0.00
PROFESSIONAL SERVICES	12,217,720	0.00	18,557,967	0.00	18,557,967	0.00	18,557,967	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	0	0.00	4,500	0.00	4,500	0.00	4,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TOTAL - EE	12,228,720	0.00	18,608,467	0.00	18,608,467	0.00	18,608,467	0.00
PROGRAM DISTRIBUTIONS	1,075,624	0.00	2,475,000	0.00	2,475,000	0.00	2,475,000	0.00
TOTAL - PD	1,075,624	0.00	2,475,000	0.00	2,475,000	0.00	2,475,000	0.00
GRAND TOTAL	\$13,304,344	0.00	\$21,083,467	0.00	\$21,083,467	0.00	\$21,083,467	0.00
GENERAL REVENUE	\$7,901,242	0.00	\$8,972,212	0.00	\$8,972,212	0.00	\$8,972,212	0.00
FEDERAL FUNDS	\$5,403,102	0.00	\$7,800,000	0.00	\$7,800,000	0.00	\$7,800,000	0.00
OTHER FUNDS	\$0	0.00	\$4,311,255	0.00	\$4,311,255	0.00	\$4,311,255	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.115

Missouri Assessment Program

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

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The Missouri Assessment Program (MAP) provides information and an accountability measure for district and charter local education agencies (LEA)s that meet state and federal regulations. MAP is made up of a number of tests designed to measure how well students have acquired the skills and knowledge described in Missouri's Learning Standards (MLS). Missouri educators participate in the development and review of MAP tests. The assessments yield information on performance at the student, class, school, district, and state levels. This information is used by educators to point out strengths and weaknesses in relation to the instruction of the MLS and to gauge the overall quality of education throughout Missouri.

The program includes yearly standards-based tests that measure specific skills defined for each grade in the MLS. All students in grades 3-8 in Missouri public and charter schools take the Grade-Level assessment. English language arts (ELA) and Mathematics are administered in grades 3-8. Science is administered in grades 5 and 8. End-of-Course assessments are administered when a student has received instruction on the MLS in a course, regardless of grade level. Four of these tests are required prior to high school graduation: Algebra I, Biology, English II and Government. Optional assessments are available in Algebra II, American History, English I, Geometry, Personal Finance and Physical Science.

Students with the most significant cognitive disabilities who meet DESE-established eligibility criteria as determined by the student's Individualized Education Program (IEP) team take alternate assessments. These assessments measure student progress to the alternate academic learning standards which align to the MLS. These assessments, called MAP-A, are administered in grades 3-8 and 11 in ELA and Mathematics and in grades 5, 8 and 11 in Science.

English learners in grades K-12 take the ACCESS, which assesses students' progress in acquiring academic English in the domains of speaking, listening, reading and writing.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.115

Missouri Assessment Program

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

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

Number of students included in the statewide administration of the Missouri Assessment Program.

	FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Projected	Actual	Projected	Actual *	Projected	Actual ^	Projected	Projected	Projected
Statewide administration (including scoring)									
Math	495,000	487,263	495,000	6,664	495,000	448,314	495,000	500,000	500,000
Science	209,000	204,506	209,000	2,517	209,000	195,009	209,000	211,000	211,000
English Language Arts	495,000	489,653	495,000	2,369	495,000	454,407	495,000	500,000	500,000
Social Studies	70,500	69,841	70,500	10,865	70,500	59,822	70,500	71,000	71,000
English Language Proficiency	36,500	34,535	36,500	34,679	36,500	31,916	36,500	37,250	37,250
Personal Finance	5,600	2,566	5,600	1,659	5,600	1,994	5,600	5,600	5,600

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

*^ In response to post-pandemic impact, the target assessment participation rate in 2021 was set at 85%.
Data obtained from the General Research File(s)*

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

Psychometric properties of the assessments

Missouri requires all assessment vendors to provide a technical report that contains an extensive psychometric analysis each year. As a result, these reports are both lengthy and cumbersome. They are archived and made available for reference on the webpages of the Assessment Section of the department's website. Most sections of these technical reports are designed to provide validity and reliability evidence to support the use of test scores. The source of data used for particular analyses is indicated throughout each technical report. Each assessment has its own technical report; however, most are arranged within the same manner for ease of reference. The following is a brief summary of the information:

- concepts of validity and the uses of scores
- test development processes used to create the assessment
- content-related validity of scores
- information on test administration
- scoring of constructed-response, performance event, and writing tasks
- inter-rater reliability studies
- scaling and linking procedures, and other operational data analyses
- results of the operational administrations
- score reports
- standard setting procedures
- reliability and construct-related validity
- statistical and development processes used to assure fairness of the assessment

Data obtained from the Technical Reports

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.115

Missouri Assessment Program

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

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

This program allows Missouri compliance with federal Every Student Succeeds Act (ESSA) requirements around testing and reporting of results. The program provides a measure of student progress and performance related to the content in the Missouri Learning Standards. This measure may be used to evaluate the impact of educational programs, to measure progress toward improvement goals, and to inform the Missouri School Improvement Program.

Data obtained from the General Research File(s)

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

Reliability of scoring methodologies based on inter-rater agreements.

An important contributor to the technical quality of assessment is the extent to which independent raters assign the same or similar scores to a given test item. Inter-rater reliability provides a measure of agreement among independent raters.

The agreement between scores is reviewed for inter-rater reliability and means used to assure accurate scoring of assessment items. The statistics for the inter-rater reliability were calculated for all items requiring human reader scoring in Grade-Level and End-of-Course assessments. To determine the reliability of scoring, the percentage of exact agreement and adjacent agreement between two scores was examined (minimum expected perfect agreement is 80.0%).

Subject	FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
	Inter-Rater Agreement (Perfect Score Agreement)								
Mathematics	80.5%	95.6%	80.5%	91%	80%	97%	80%	80%	80%
English Language Arts	85.6%	83.5%	85.6%	99%	85%	84%	85%	85%	85%
Science	90.9%	94.0%	90.9%	99%	85%	95%	85%	85%	85%

Data obtained from the scoring reports

Cost per test administered in the Missouri Assessment Program.

Cost	FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Cost	\$15.20	\$15.85	\$15.85	N/A	\$15.85	\$17.27	\$15.85	\$15.85	\$16.25

Data obtained from the scoring reports

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

PROGRAM DESCRIPTION

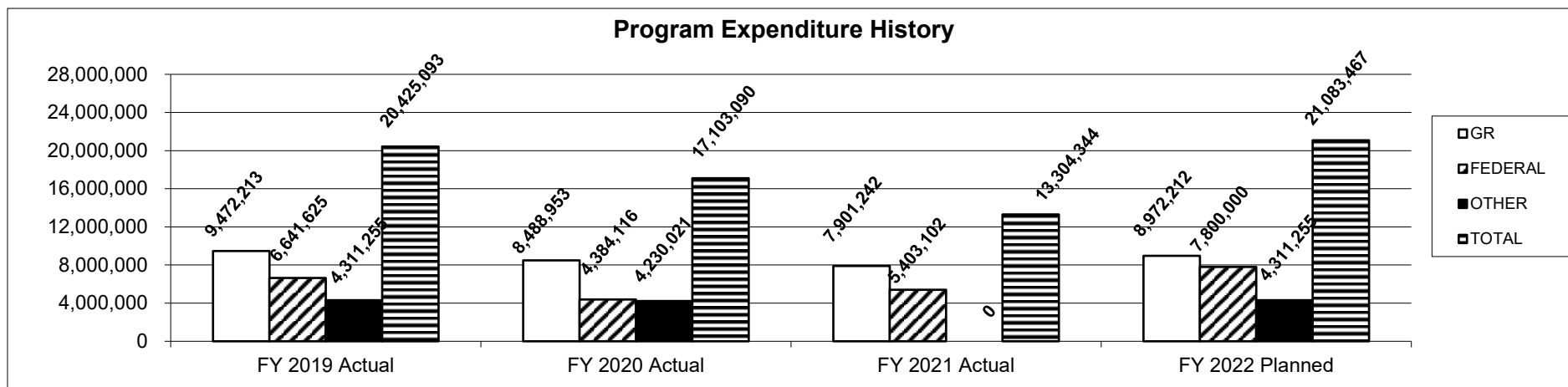
Department of Elementary & Secondary Education

HB Section (s): 2.115

Missouri Assessment Program

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

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



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

Lottery Funds (0291-1289)

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

Section 160.514 RSMo; Every Student Succeeds Act (Title I, Part B) -- CFDA #84.369A

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

No

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

ESSA requires states to assess all students annually in reading/English language arts and in mathematics at grades 3, 4, 5, 6, 7, and 8 and once at a high-school grade. Science testing was required beginning with the 2007-2008 school year for one grade each at elementary, middle, and high school. Missouri assesses science in grades 5 and 8, and Biology (EOC). The federal legislation requires state assessments to measure student achievement relative to the state's content standards.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50360C</u>
Office of College and Career Readiness	
Career Technical Education M&R	HB Section <u>2.116</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000

FTE 0.00 0.00 0.00 0.00

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

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000

FTE 0.00 0.00 0.00 0.00

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

Other Funds:

2. CORE DESCRIPTION

The Legislature appropriated funding for a program that supports the design, renovation, construction, and improvements of career (vocational) technical schools provided that costs are shared at a ratio of fifty percent state and fifty percent local.

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

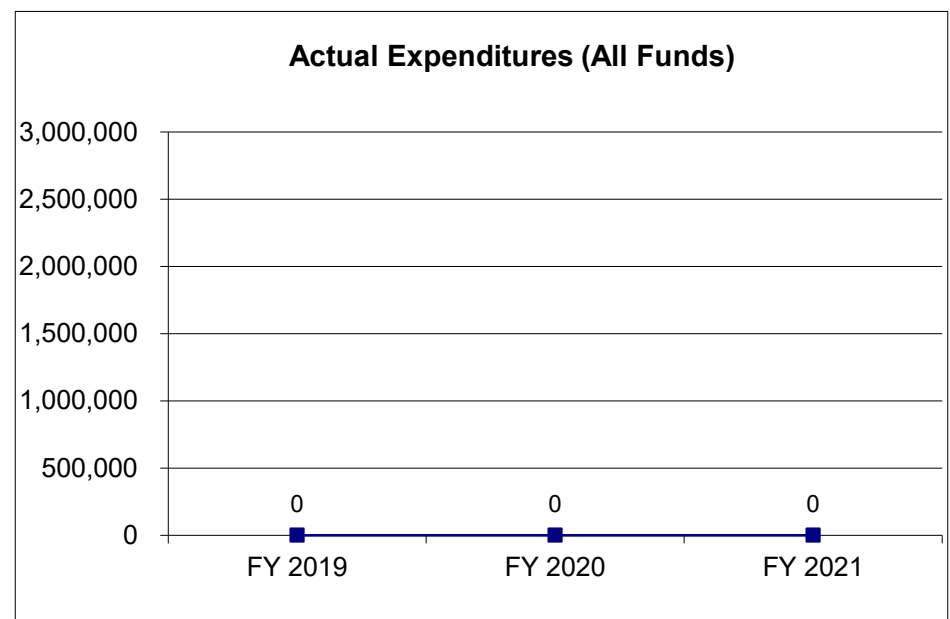
Career Technical Education Maintenance and Repair (M&R) Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50360C</u>
Office of College and Career Readiness	
Career Technical Education M&R	HB Section <u>2.116</u>

4. FINANCIAL HISTORY

	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Current Yr.</u>
Appropriation (All Funds)	0	0	0	2,000,000
Less Reverted (All Funds)	0	0	0	(60,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,940,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES: FY 2022 is the first year for this funding.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOI
CAREER TECH-M&R

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER TECH-M&R								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
CAREER TECH-M&R								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.116

Career Technical Education M&R

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

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The program will assist Missouri Area Career Centers in modernizing, updating, and/or expanding opportunities for students participating in career and

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

Measures will include:

Number of area career centers that utilized funding for renovation or construction projects

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

Measures will include:

Survey results from students, educators, parents, and community/businesses

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

Measures will include:

Increase in number of students enrolled in the CTE programs involved in the renovation or construction projects

Increase in number of educators teaching the CTE programs involved in the renovation or construction projects

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.116

Career Technical Education M&R

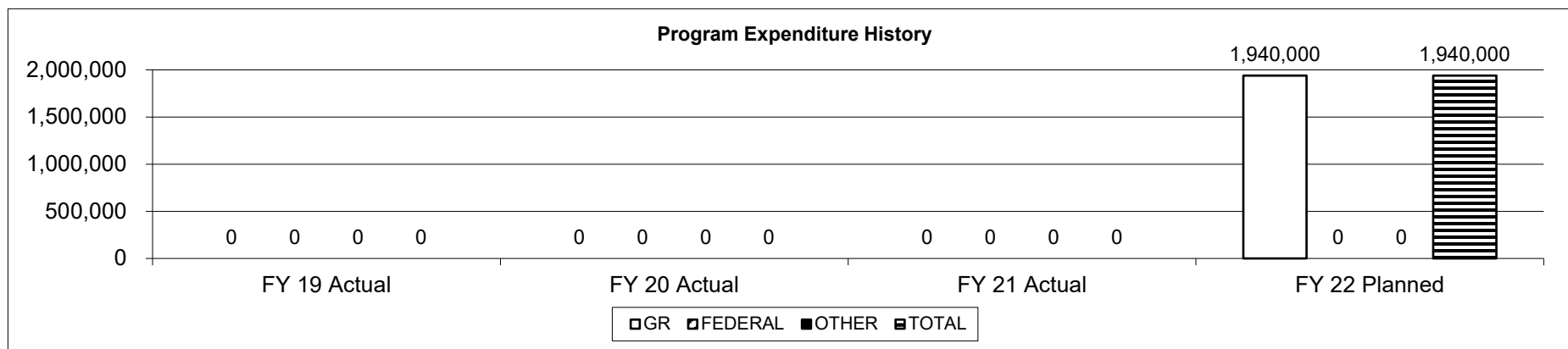
Program is found in the following core budget(s): Career Technical Education

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

Measures will include:

Average cost of renovation or construction projects

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



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

N/A

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

House Bill Section 2.116

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	50824C
Office of College and Career Readiness		
Career Education Distribution	HB Section	2.120

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	100,000	0	100,000	EE	0	100,000	0	100,000
PSD	0	22,900,000	0	22,900,000	PSD	0	22,900,000	0	22,900,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	23,000,000	0	23,000,000	Total	0	23,000,000	0	23,000,000

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

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

Other Funds:

2. CORE DESCRIPTION

This core request provides for the distribution of federal funds the State receives for career and technical education programs, services, and activities. These funds are made available to the State through the federal Strengthening Career and Technical Education for the 21st Century Act (Perkins V).

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

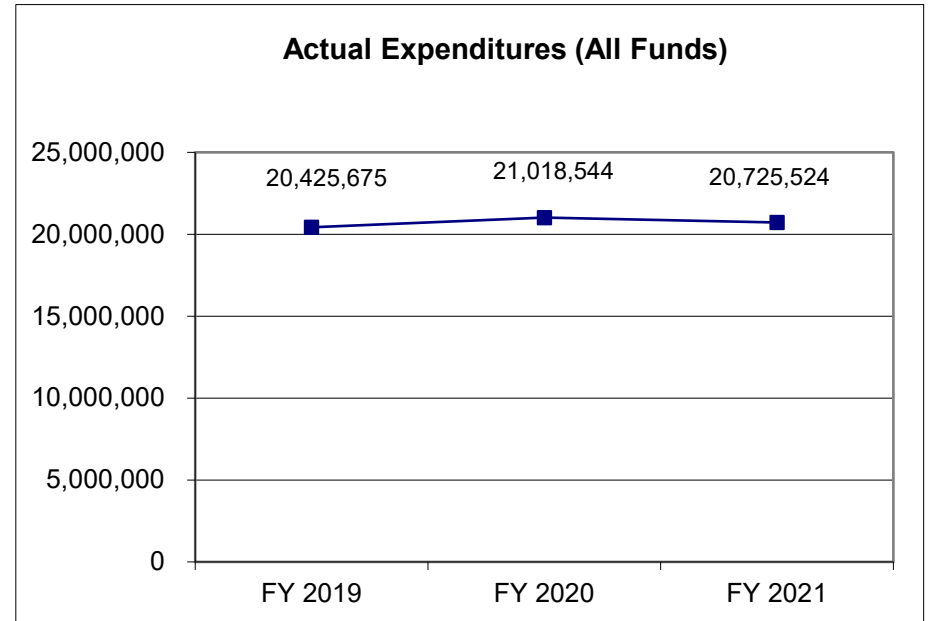
Perkins V Grant

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50824C</u>
Office of College and Career Readiness	
Career Education Distribution	HB Section <u>2.120</u>

4. FINANCIAL HISTORY

	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Current Yr.</u>
Appropriation (All Funds)	22,000,000	22,000,000	23,000,000	23,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>22,000,000</u>	<u>22,000,000</u>	<u>23,000,000</u>	<u>23,000,000</u>
Actual Expenditures (All Funds)	<u>20,425,675</u>	<u>21,018,544</u>	<u>20,725,524</u>	N/A
Unexpended (All Funds)	<u>1,574,325</u>	<u>981,456</u>	<u>2,274,476</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,574,325	981,456	2,274,476	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 SEC
 VOC ED-DISTRIBUTION TO SCHOOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	22,900,000	0	22,900,000	
	Total	0.00	0	23,000,000	0	23,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	22,900,000	0	22,900,000	
	Total	0.00	0	23,000,000	0	23,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	22,900,000	0	22,900,000	
	Total	0.00	0	23,000,000	0	23,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	51,155	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	51,155	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	20,674,369	0.00	22,900,000	0.00	22,900,000	0.00	22,900,000	0.00
TOTAL - PD	20,674,369	0.00	22,900,000	0.00	22,900,000	0.00	22,900,000	0.00
TOTAL	20,725,524	0.00	23,000,000	0.00	23,000,000	0.00	23,000,000	0.00
GRAND TOTAL	\$20,725,524	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$23,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	51,155	0.00	99,000	0.00	99,000	0.00	99,000	0.00
TOTAL - EE	51,155	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	20,674,369	0.00	22,900,000	0.00	22,900,000	0.00	22,900,000	0.00
TOTAL - PD	20,674,369	0.00	22,900,000	0.00	22,900,000	0.00	22,900,000	0.00
GRAND TOTAL	\$20,725,524	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$23,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$20,725,524	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$23,000,000	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): 2.120

Perkins Grant

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

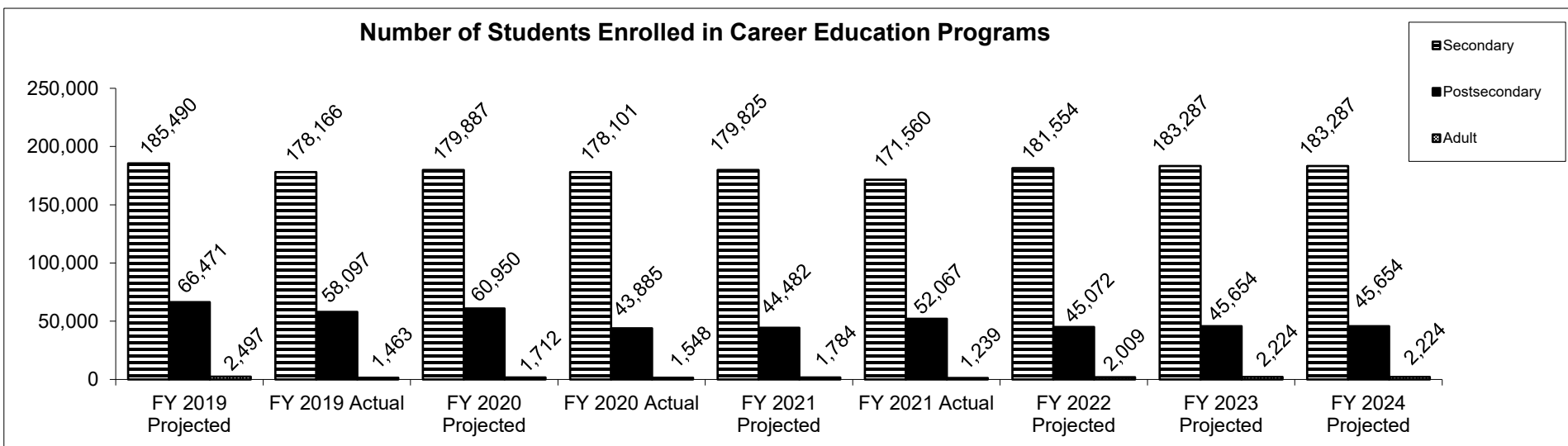
1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The Strengthening Career and Technical Education for the 21st Century Act (Perkins V) allows the 471 local education agencies that operate department approved career and technical education programs, services, and activities for secondary, postsecondary, and adult students to prepare a highly skilled

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



Data obtained from the DESE Missouri Student Information System (MOSIS)

PROGRAM DESCRIPTION

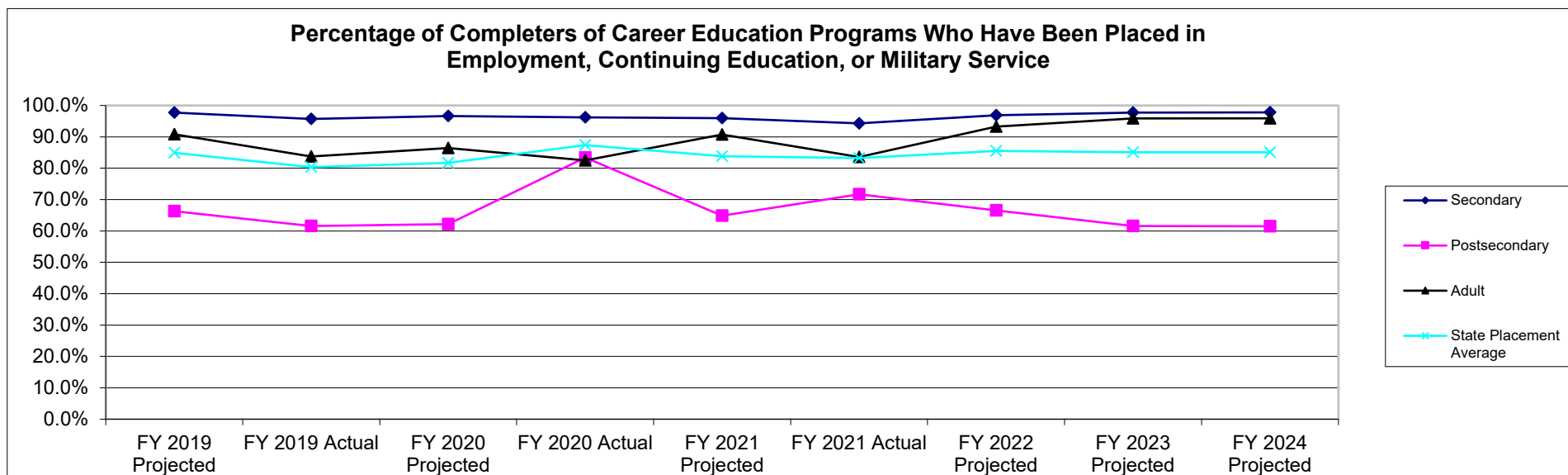
Department of Elementary and Secondary Education

HB Section(s): 2.120

Perkins Grant

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

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



Level	F Y2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Secondary	97.7%	95.7%	96.6%	96.2%	95.9%	94.3%	96.9%	97.8%	97.8%
Postsecondary	66.3%	61.5%	62.2%	83.4%	64.9%	71.7%	66.5%	61.5%	61.5%
Adult	90.8%	83.7%	86.4%	82.5%	90.7%	83.6%	93.3%	95.9%	95.9%
State	84.9%	80.3%	81.7%	87.4%	83.8%	83.2%	85.6%	85.1%	85.1%

Data obtained from the DESE Missouri Student Information System (MOSIS)

PROGRAM DESCRIPTION

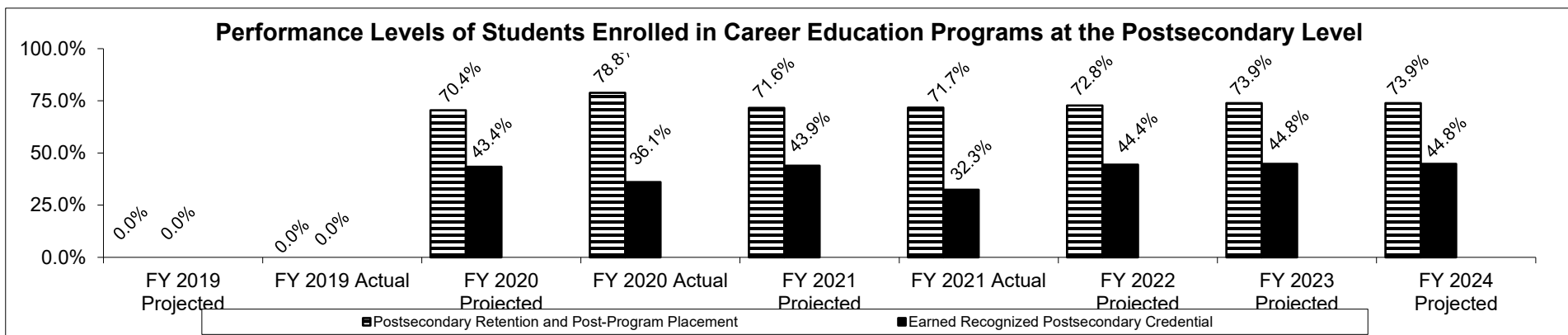
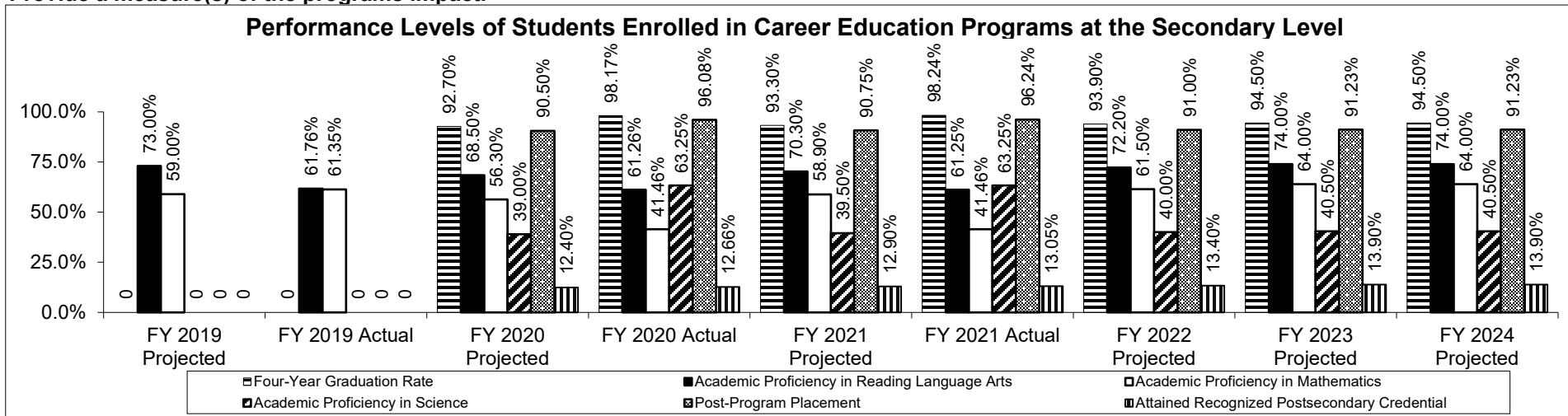
Department of Elementary and Secondary Education

HB Section(s): 2.120

Perkins Grant

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

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



Note: In FY2020, there were new performance measures with the passage of the Strengthening Career and Technical Education in the 21st Century Act (for both Secondary and Postsecondary Levels)

Data obtained from the DESE Missouri Student Information System (MOSIS)

PROGRAM DESCRIPTION

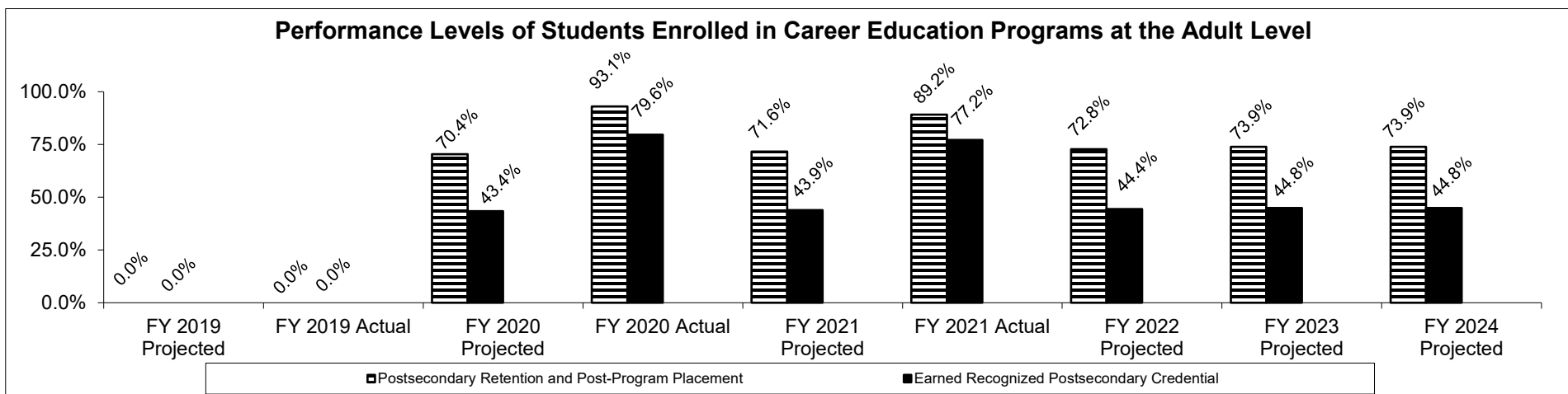
Department of Elementary and Secondary Education

HB Section(s): 2.120

Perkins Grant

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

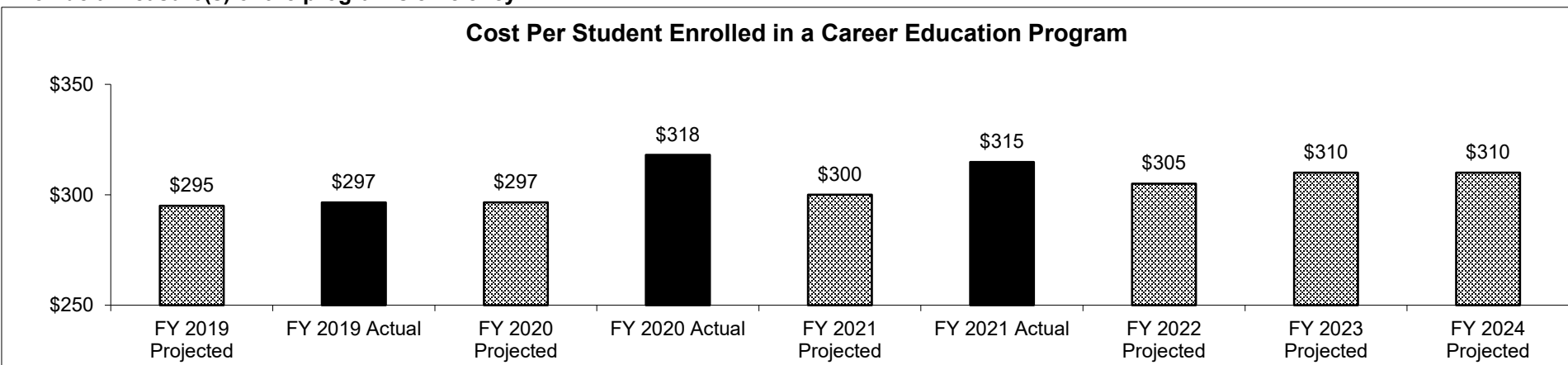
Performance Levels of Students Enrolled in Career Education Programs at the Adult Level



Note: In FY2020, there were new performance measures with the passage of the Strengthening Career and Technical Education in the 21st Century Act
Data obtained from the DESE Missouri Student Information System (MOSIS)

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

Cost Per Student Enrolled in a Career Education Program



Data obtained from the DESE Missouri Student Information System (MOSIS)

PROGRAM DESCRIPTION

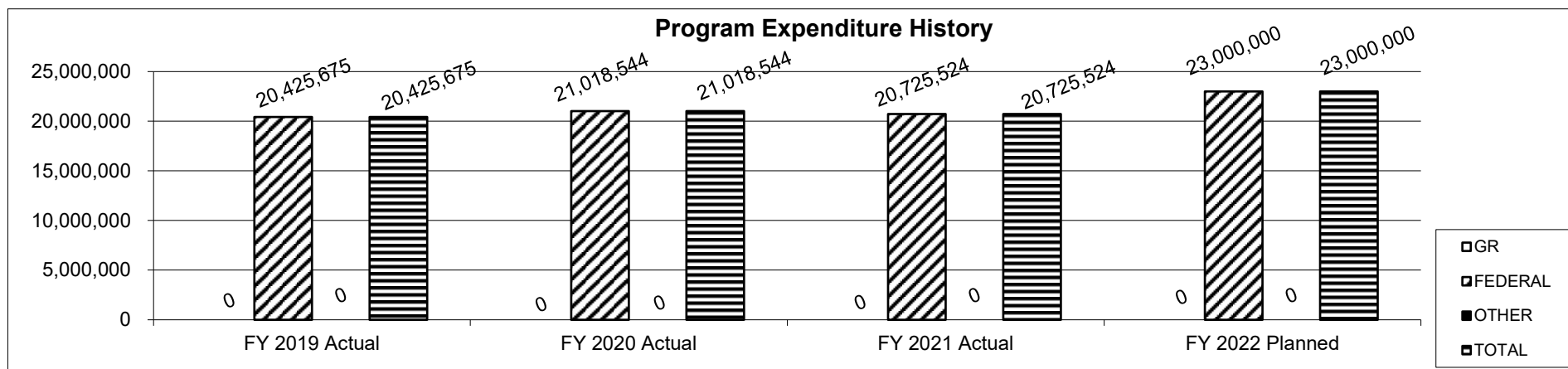
Department of Elementary and Secondary Education

HB Section(s): 2.120

Perkins Grant

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

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



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

N/A

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

Strengthening Career and Technical Education for the 21st Century Act (Perkins V) -- CFDA #84.048A

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

Yes--The State must match on a dollar-for-dollar basis the funds reserved for administration. The hold harmless requirement in the federal legislation indicates that a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for career and technical education programs at least at the level of support of the

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

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50300C
Office of College and Career Readiness		
Dyslexia Training Program	HB Section	2.125

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request				FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	0	0	0	0
EE	59,500	0	0	59,500	59,500	0	0	59,500
PSD	540,500	0	0	540,500	540,500	0	0	540,500
TRF	0	0	0	0	0	0	0	0
Total	600,000	0	0	600,000	600,000	0	0	600,000

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This program funds research based training, such as the Orton-Gillingham training, through regional sessions, electronic documents, and webinars for teachers in identifying signs and symptoms of Dyslexia, to screen students for Dyslexia, and to provide instructional strategies and supports as well as appropriate accommodations for students at risk for Dyslexia.

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

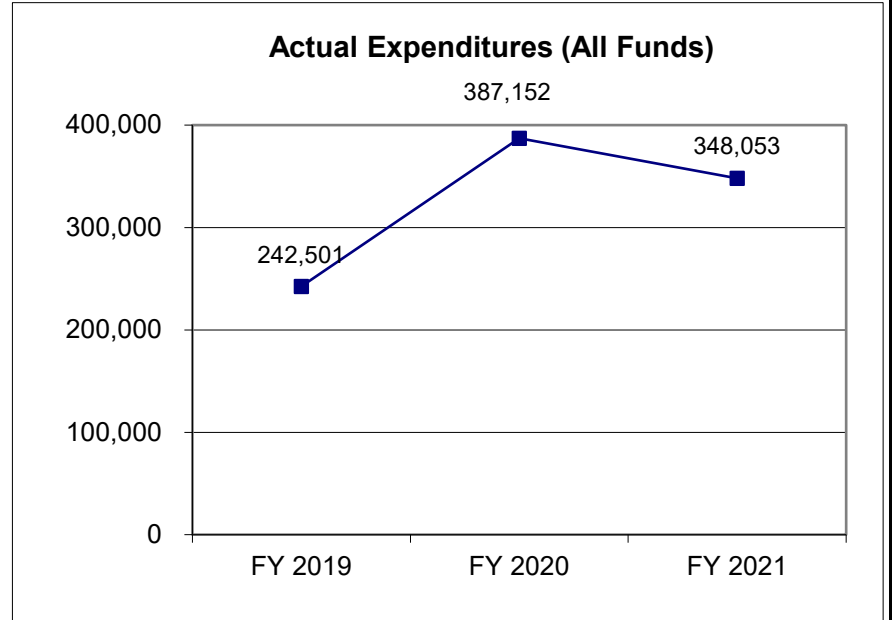
Dyslexia Training

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50300C</u>
Office of College and Career Readiness	
Dyslexia Training Program	HB Section <u>2.125</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	250,000	400,000	400,000	600,000
Less Reverted (All Funds)	(7,500)	(12,000)	(12,000)	(18,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	242,500	388,000	388,000	582,000
Actual Expenditures (All Funds)	242,501	387,152	348,053	N/A
Unexpended (All Funds)	(1)	848	39,947	N/A
Unexpended, by Fund:				
General Revenue	(1)	848	39,947	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES: FY 2021 expenditures were lower due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOD
DYSLEXIA PROGRAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	59,500	0	0	59,500	
	PD	0.00	540,500	0	0	540,500	
	Total	0.00	600,000	0	0	600,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	59,500	0	0	59,500	
	PD	0.00	540,500	0	0	540,500	
	Total	0.00	600,000	0	0	600,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	59,500	0	0	59,500	
	PD	0.00	540,500	0	0	540,500	
	Total	0.00	600,000	0	0	600,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DYSLEXIA PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	23,231	0.00	59,500	0.00	59,500	0.00	59,500	0.00
TOTAL - EE	23,231	0.00	59,500	0.00	59,500	0.00	59,500	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	324,822	0.00	540,500	0.00	540,500	0.00	540,500	0.00
TOTAL - PD	324,822	0.00	540,500	0.00	540,500	0.00	540,500	0.00
TOTAL	348,053	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$348,053	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
DYSLEXIA PROGRAMS								
CORE								
TRAVEL, IN-STATE	309	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	7,000	0.00	7,000	0.00	7,000	0.00
SUPPLIES	4,150	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL DEVELOPMENT	4,833	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	13,016	0.00	26,500	0.00	26,500	0.00	26,500	0.00
M&R SERVICES	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	100	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	823	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	23,231	0.00	59,500	0.00	59,500	0.00	59,500	0.00
PROGRAM DISTRIBUTIONS	324,822	0.00	540,500	0.00	540,500	0.00	540,500	0.00
TOTAL - PD	324,822	0.00	540,500	0.00	540,500	0.00	540,500	0.00
GRAND TOTAL	\$348,053	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
GENERAL REVENUE	\$348,053	0.00	\$600,000	0.00	\$600,000	0.00	\$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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	HB Section(s): <u>2.125</u>
Dyslexia Training Program	
Program is found in the following core budget(s): <u>Dyslexia Training Program</u>	

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

This program will provide ongoing support for regional consultants who will deliver trainings in virtual and face-to-face formats to their partner districts for general education teachers in the following: (1) mandated professional development in the recognition of the characteristics, signs/symptoms of dyslexia, (2) screenings for reading readiness skills and weaknesses indicative of dyslexia, (3) evidence-based instruction through research-based professional development courses, and (4) appropriate supports including available technologies to assure that students with dyslexic characteristics have access to

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

Number of educators/teachers/administrators who received training directly or through regional centers.								
FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Actual ^	Projected	Projected	Projected
6,500	6,500	6,500	6,000	7,000	N/A	7,500	8,000	8,000

^ FY2021 data is not available at this time

Data obtained from the Dyslexia training consultants at the Regional Professional Development Centers

Percentage of districts that received training on characteristics of dyslexia.								
FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Actual ^	Projected	Projected	Projected
65%	75%	75%	75%	80%	N/A	80%	80%	80%

^ FY2021 data is not available at this time

Data obtained from the Dyslexia training consultants at the Regional Professional Development Centers

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

The Department plans to utilize on-line survey tools and also receive feedback through paper-pencil surveys following trainings. Initial responses indicate over 90% agreement on quality, relevance and utility.

Data obtained from the Dyslexia training consultants at the Regional Professional Development Centers

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.125

Dyslexia Training Program

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

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

Number of districts that participated in trainings with formalized implementation plans or new related policies.								
FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Actual ^	Projected	Projected	Projected
555	500	500	500	500	N/A	500	500	500

^ FY2021 data is not available at this time

Data obtained from the Dyslexia training consultants at the Regional Professional Development Centers

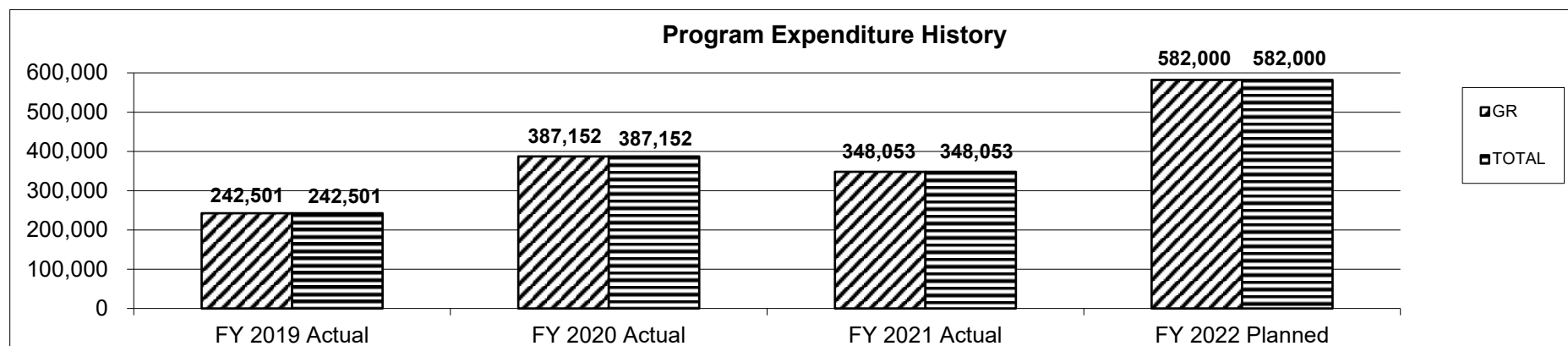
2d. Provide a measure(s) of the program's efficiency.

Cost per district that received professional development training on dyslexia.								
FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
\$495	\$495	\$740	\$740	\$1,000	N/A	\$1,000	\$1,000	\$1,000

^ FY2021 data is not available at this time

Data obtained from the Dyslexia training consultants at the Regional Professional Development Centers

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): 2.125

Dyslexia Training Program

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

- 4. What are the sources of the "Other " funds?**
N/A
- 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
House Bill Section 2.125
- 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>50310C</u>
Office of College and Career Readiness	
Missouri Healthy Schools	HB Section <u>2.130</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	28,330	0	28,330	EE	0	28,330	0	28,330
PSD	0	254,818	0	254,818	PSD	0	254,818	0	254,818
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	283,148	0	283,148	Total	0	283,148	0	283,148
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Missouri Healthy Schools (MHS) will implement required strategies and activities statewide over the 5 year project period using a regionally-phased approach. Activities will begin in Year 1 with seven priority local education agencies; activities will be disseminated and replicated in Years 2-5 through a network of established and expanded partnerships. Funding from CDC will allow MHS to improve health promotion infrastructure, knowledge, and behaviors in Missouri schools through targeted professional development and training to school professionals; to support implementation of policies that reduce access to unhealthy foods; to improve the amount of physical activity that students receive; and to bolster care coordination for students with chronic conditions, before, during, and after the school day.

Children and adolescents establish patterns of behavior and make lifestyle choices early in life that can affect their health throughout adulthood. Adoption of policies, practices, and programs within school settings and during out-of-school time can play a critical role in improving health-promoting and health-protecting behaviors. There is substantial evidence that healthy eating, physical activity, and effective management of chronic health conditions can help improve academic achievement.

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

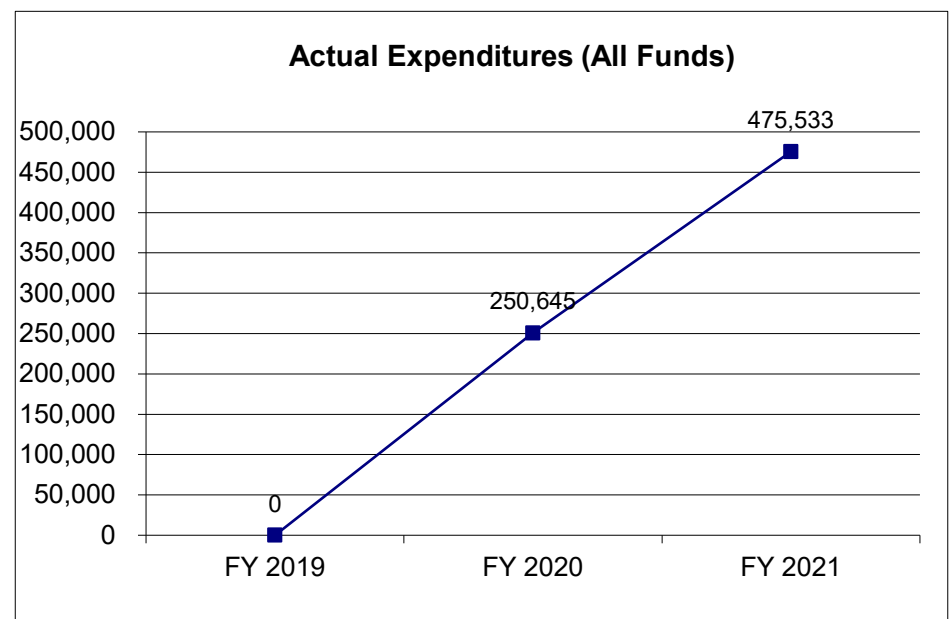
Missouri Healthy Schools

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50310C</u>
Office of College and Career Readiness	
Missouri Healthy Schools	HB Section <u>2.130</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	283,148	549,611	283,148
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	283,148	549,611	283,148
Actual Expenditures (All Funds)	0	250,645	475,533	N/A
Unexpended (All Funds)	0	32,503	74,078	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	32,503	74,079	N/A
Other	0	0	0	N/A



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

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

NOTES:

FY 2020 was the first year for this appropriation.

In FY 2021 there was a supplemental appropriation included in the actual amounts above. The supplemental was requested due to the Department receiving an additional grant award of COVID-19 funds from the Centers for Disease Control and Prevention.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SEC
MISSOURI HEALTHY SCHOOLS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	28,330	0	28,330	
	PD	0.00	0	254,818	0	254,818	
	Total	0.00	0	283,148	0	283,148	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	28,330	0	28,330	
	PD	0.00	0	254,818	0	254,818	
	Total	0.00	0	283,148	0	283,148	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	28,330	0	28,330	
	PD	0.00	0	254,818	0	254,818	
	Total	0.00	0	283,148	0	283,148	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
MISSOURI HEALTHY SCHOOLS									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	48,490	0.00	28,330	0.00	28,330	0.00	28,330	0.00	0.00
DESE FEDERAL STIMULUS	209,344	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	<u>257,834</u>	<u>0.00</u>	<u>28,330</u>	<u>0.00</u>	<u>28,330</u>	<u>0.00</u>	<u>28,330</u>	<u>0.00</u>	<u>0.00</u>
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	209,699	0.00	254,818	0.00	254,818	0.00	254,818	0.00	0.00
DESE FEDERAL STIMULUS	8,000	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	<u>217,699</u>	<u>0.00</u>	<u>254,818</u>	<u>0.00</u>	<u>254,818</u>	<u>0.00</u>	<u>254,818</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	475,533	0.00	283,148	0.00	283,148	0.00	283,148	0.00	0.00
MO Healthy Schls Program - 1500010									
PERSONAL SERVICES									
DESE FEDERAL STIMULUS	0	0.00	0	0.00	51,288	1.00	51,288	1.00	1.00
TOTAL - PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>51,288</u>	<u>1.00</u>	<u>51,288</u>	<u>1.00</u>	<u>1.00</u>
EXPENSE & EQUIPMENT									
DESE FEDERAL STIMULUS	0	0.00	0	0.00	350,056	0.00	350,056	0.00	0.00
TOTAL - EE	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>350,056</u>	<u>0.00</u>	<u>350,056</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	0	0.00	0	0.00	401,344	1.00	401,344	1.00	1.00
Pay Plan - 0000012									
PERSONAL SERVICES									
DESE FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	2,821	0.00	0.00
TOTAL - PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>2,821</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	0	0.00	0	0.00	0	0.00	2,821	0.00	0.00
GRAND TOTAL	\$475,533	0.00	\$283,148	0.00	\$684,492	1.00	\$687,313	1.00	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
MISSOURI HEALTHY SCHOOLS								
CORE								
TRAVEL, IN-STATE	0	0.00	6,360	0.00	6,360	0.00	6,360	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	10,701	0.00	2,220	0.00	2,220	0.00	2,220	0.00
PROFESSIONAL DEVELOPMENT	1,996	0.00	2,030	0.00	2,030	0.00	2,030	0.00
PROFESSIONAL SERVICES	244,322	0.00	11,730	0.00	11,730	0.00	11,730	0.00
OTHER EQUIPMENT	815	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	990	0.00	990	0.00	990	0.00
TOTAL - EE	257,834	0.00	28,330	0.00	28,330	0.00	28,330	0.00
PROGRAM DISTRIBUTIONS	217,699	0.00	254,818	0.00	254,818	0.00	254,818	0.00
TOTAL - PD	217,699	0.00	254,818	0.00	254,818	0.00	254,818	0.00
GRAND TOTAL	\$475,533	0.00	\$283,148	0.00	\$283,148	0.00	\$283,148	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$475,533	0.00	\$283,148	0.00	\$283,148	0.00	\$283,148	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) 2.130

Missouri Healthy Schools

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

1a. What strategic priority does this program address?

Safe & Healthy Schools

1b. What does this program do?

The purpose of Missouri Healthy Schools Successful Students (MHS) is to provide Missouri students with lifelong advantages built upon early, positive health behaviors that improve conditions for academic achievement. MHS will bolster health promotion infrastructure, knowledge, and behaviors in Missouri schools by providing targeted training to school professionals; promote and implement school-wide policies that reduce access to unhealthy foods; encourage increased physical activity; and provide targeted health and wellness education that will allow students to more effectively manage chronic health conditions – before, during and after the school day.

MHS is supporting 7 school districts, known as Priority Local Education Agencies (PLEAs), with focused professional development and technical assistance. MHS also offers professional development and technical assistance to many other school districts across the state.

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

Each year MHS focuses on core components and measures of success for implementing infrastructure basics to build a quality wellness program for the districts. The foundational activity measures or core projects in the MHS project include the development of district wellness committees, the development of school health advisory councils, the results of implementing new school health improvement plans, and the number of priority local education agencies' (PLEA) that complete the School Health Profiles. The Department has success indicators for each as well as measures or projected goals. These are districts DESE meets with regularly, so this data will be acquired through monthly calls and collaborative discussions as well as progress reports on letters of agreement that DESE has with districts participating in the grant.

Terms used in the following charts including

- 1) District Wellness Council (DWC) - a leadership group that oversees health and wellness programming and policies across the school district,
- 2) School Health Advisory Council (SHAC) - a leadership group that coordinates implementation of health improvement programs and policies for a school building, and
- 3) SMART goals are specific, measureable, achievable, relevant and time-bound goals set by a school leadership to improve health status,
- 4) School Health Index (SHI)

See chart on following page:

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.130

Missouri Healthy Schools

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

PROJECT/ACTIVITY	Success Indicators	Year 1 Actual	Year 2 Actual	Year 3 Actual*	Year 4 Goal
1. DWC Development	<ul style="list-style-type: none"> % of PLEAs with DWC 	100% (7 of 7)	100% (7 of 7)	100% (7 of 7)	100% (7 of 7)
	<ul style="list-style-type: none"> % of PLEAs with DWCs that meet ≥80% of best practice guidelines 	28% (2 of 7)	28% (2 of 7)	57% (4 of 7)	71% (5 of 7)
2. SHAC Development	<ul style="list-style-type: none"> % of PLEA schools/buildings with SHACs 	85% (28 of 33)	91% (30 of 33)	91% (30 of 33)	95% (31 of 33)
	<ul style="list-style-type: none"> % of PLEA SHACs completing SHI 	85% (28 of 33)	100% (33 of 33)	100% (33 of 33)	100% (33 of 33)
	<ul style="list-style-type: none"> % of PLEA schools/buildings creating school health improvement plans 	85% (28 of 33)	85% (28 of 33)	85% (28 of 33)	95% (31 of 33)
	<ul style="list-style-type: none"> # of planned actions established by SHACs (from SHI) annually 	142	150	128	100
3. School Health Improvement Plan (SHIP) Implementation Results	<ul style="list-style-type: none"> # of PLEA schools/buildings that achieve at least 1 planned action during the year 	n/a	80% (20 of 25)	80% (20 of 25)	80% (20 of 25)
	<ul style="list-style-type: none"> % of SMART goals achieved 	n/a	50%	49%	55%
	<ul style="list-style-type: none"> % of SMART goals abandoned 	n/a	1%	0%	1%
4. School Health Profiles (1.2, 1.3, 1.4)	<ul style="list-style-type: none"> % of PLEA districts completing the School Health Profiles survey 		100% (19 of 19)	N/A	100% (19 of 19)

* preliminary until Year 3 annual report is finalized in September 2021

*Note: Year 3 measures are preliminary until the evaluation report is issued in September 2021.
Data obtained from surveys conducted by the evaluations team and monthly meetings with PLEAs*

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.130

Missouri Healthy Schools

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

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

Each year MHS is focused on achieving progress toward 7 performance measures established by the project funder (US Centers for Disease Control and Prevention).

Targets and actuals for CDC-required Performance Measures Performance Measure - Data Source	Baseline	Targets (Year 1 to 5) PLEAs	PLEA Actuals (by Year)				
			1	2	3	4	5
% individuals skill improvement via PDT [PM 1.1] - MHS Evaluation	N/A	↗ 10% / 80%	93%	89%	88%	N/M	80%*
% schools do not sell less healthy foods and beverages [PM 1.2] - Profiles 2020, 2022	45%	↗ 47% / 80%	N/M	N/M	50%	N/M	80%*
% schools established, implemented and/or evaluated CSPAPs [PM 1.3] - Profiles 2020, 2022	3.1%	↗ 15% / 80%	N/M	N/M	43%	N/M	80%*
% schools providing case management for chronic conditions [PM 1.4] - Profiles 2020, 2022	20%	↗ 30% / 80%	N/M	N/M	60%	N/M	80%*
% students who ate vegetables three or more times per day [PM 1.5] - YRBSS 2019, 2021	9.6%	↗ 10% / 35%	N/M	10%	N/M	Fall '21	35%*
% students ate fruit/drank 100% juices two plus times per day [PM 1.6] - YRBSS 2019, 2021	23.1%	↗ 25% / 50%	N/M	22%	N/M	Fall '21	50%*
% students with 60 minutes daily physical activity [PM 1.7] - YRBSS 2019, 2021	28.6%	↗ 30% / 50%	N/M	36%	N/M	Fall '21	50%*

PM = Performance Measure

YRBSS = Youth Risk Behavior Surveillance System survey of students

Profiles = School Health Profiles survey principals and teachers

N/M = not measured in this year of the grant-funded project

* forecasted (or goal) level of performance in Year 5

Fall '21 = The YRBSS will be administer in Fall 2021.

Data obtained from surveys conducted by the evaluations team and monthly meetings with PLEAs

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.130

Missouri Healthy Schools

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

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

Each year MHS is focused on achieving progress toward 6 performance measures established by the project funder (US Centers for Disease Control and Prevention). During Year 1, activities allowed measurement of individuals who had skill improvement as a result of professional development and

Targets and actuals for CDC-required Performance Measures Performance Measure - Data Source	Baseline	Targets (Year 1 to 5) PLEAs	PLEA Actuals (by Year)				
			1	2	3	4	5
% individuals skill improvement via PDT [PM 1.1] - MHS Evaluation	N/A	≥ 10% / 80%	93%	89%	88%	N/M	80%*
% schools do not sell less healthy foods and beverages [PM 1.2] - Profiles 2020, 2022	45%	≥ 47% / 80%	N/M	N/M	50%	N/M	80%*
% schools established, implemented and/or evaluated CSPAPs [PM 1.3] - Profiles 2020, 2022	3.1%	≥ 15% / 80%	N/M	N/M	43%	N/M	80%*
% schools providing case management for chronic conditions [PM 1.4] - Profiles 2020, 2022	20%	≥ 30% / 80%	N/M	N/M	60%	N/M	80%*
% students who ate vegetables three or more times per day [PM 1.5] - YRBSS 2019, 2021	9.6%	≥ 10% / 35%	N/M	10%	N/M	Fall '21	35%*
% students ate fruit/drank 100% juices two plus times per day [PM 1.6] - YRBSS 2019, 2021	23.1%	≥ 25% / 50%	N/M	22%	N/M	Fall '21	50%*
% students with 60 minutes daily physical activity [PM 1.7] - YRBSS 2019, 2021	28.6%	≥ 30% / 50%	N/M	36%	N/M	Fall '21	50%*

PM = Performance Measure

YRBSS = Youth Risk Behavior Surveillance System survey of students

Profiles = School Health Profiles survey principals and teachers

N/M = not measured in this year of the grant-funded project

* forecasted (or goal) level of performance in Year 5

Fall '21 = The YRBSS will be administer in Fall 2021.

Data obtained from surveys conducted by the evaluations team and monthly meetings with PLEAs

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.130

Missouri Healthy Schools

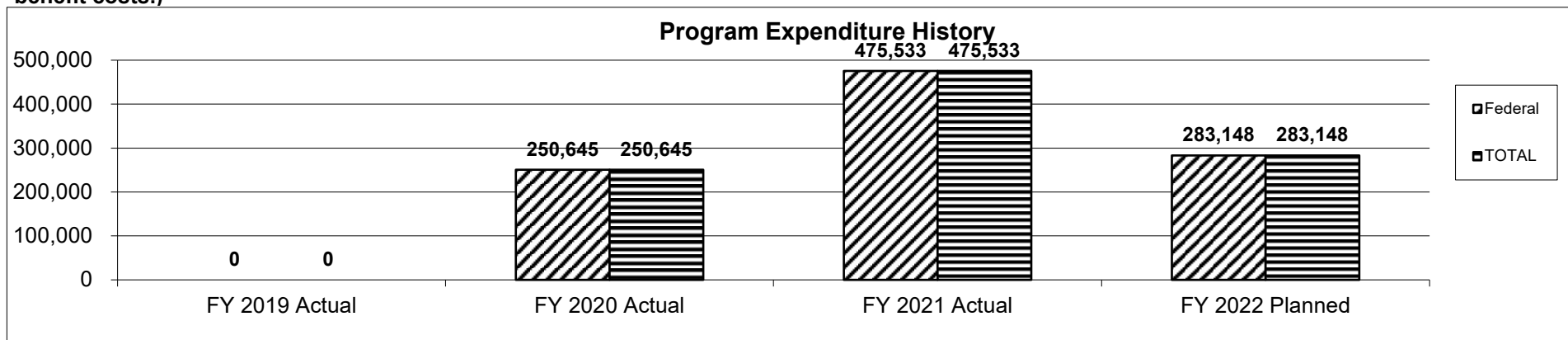
Program is found in the following core budget(s): Missouri Healthy Schools

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

Planned activities and analysis during Year 4 (FY 2022) would permit estimation of cost per individual trained via MHS training cadre. This cost efficiency measure can be tracked annually.

Data obtained from surveys conducted by the evaluations team and monthly meetings with PLEAs

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.)



In FY 2021 there was a supplemental appropriation included in the actual amounts above. The supplemental was requested due to the Department receiving an additional grant award of COVID-19 funds from the Centers for Disease Control and Prevention.

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

N/A

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

301(a) and 317(k)(2) of the Public Health Service Act

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

No

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

No

NEW DECISION ITEM
 RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50310C</u>
Office of College and Career Readiness	
DESE Missouri Healthy Schools - Grant Staffing <u>DI#1500010</u>	HB Section <u>2.130</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	51,288	0	51,288
EE	0	350,056	0	350,056
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	401,344	0	401,344
FTE	0.00	1.00	0.00	1.00

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	51,288	0	51,288
EE	0	350,056	0	350,056
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	401,344	0	401,344
FTE	0.00	1.00	0.00	1.00

Est. Fringe	0	46,786	0	46,786
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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	31,989	0	31,989
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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:
Non-Counts:

Other Funds:
Non-Counts:

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.

Additional federal appropriation authority is needed to expend the Centers for Disease Control (CDC) grant to support return to school activities post the COVID-19 closure. The CDC provided funding for this grant in FY 2021 as a one-time, funded it again in FY 2022, and projects funding for a third time in FY 2023.

NEW DECISION ITEM
RANK: 5 OF 14

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit 50310C</u>
<u>Office of College and Career Readiness</u>	
<u>DESE Missouri Healthy Schools - Grant Staffing DI#1500010</u>	<u>HB Section 2.130</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.)

An increase is needed in federal appropriation authority for the grant award from the CDC. A director is required to be hired to administer the grant. The amount requested under E&E will allow the Department to accomplish the goals and objectives of the Missouri Healthy Schools (MHS) program for infrastructure development, professional development and training, and technical assistance related to COVID-19 protocols.

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
2300-XXX									
100/O03310 Director			51,288	1.0			51,288	1.0	
Total PS	0	0.0	51,288	1.0	0	0.0	51,288	1.0	0
2300-7154									
Travel (140)			6,204				6,204		
Supplies (190)			980				980		
Professional Services (400)			325,796				325,796		
Miscellaneous (740)			17,076				17,076		
Total EE	0		350,056		0		350,056		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	401,344	1.0	0	0.0	401,344	1.0	0

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education			Budget Unit		50310C					
Office of College and Career Readiness										
DESE Missouri Healthy Schools - Grant Staffing			DI#1500010		HB Section		2.130			
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	
2300-XXX										
100/O03310 Director			51,288	1.0			51,288	1.0		
Total PS	0	0.0	51,288	1.0	0	0.0	51,288	1.0	0	
2300-7154										
Travel (140)			6,204				6,204			
Supplies (190)			980				980			
Professional Services (400)			325,796				325,796			
Miscellaneous (740)			17,076				17,076			
Total EE	0		350,056		0		350,056		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	401,344	1.0	0	0.0	401,344	1.0	0	

NEW DECISION ITEM
 RANK: 5 OF 14

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit</u> <u>50310C</u>
<u>Office of College and Career Readiness</u>	
<u>DESE Missouri Healthy Schools - Grant Staffing DI#1500010</u>	<u>HB Section</u> <u>2.130</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.

Each year MHS focuses on core components and measures of success for implementing infrastructure basics to build a quality wellness program for the districts. The foundational activity measures or core projects in the MHS project include the development of district wellness committees, the development of school health advisory councils, the results of implementing new school health improvement plans, and the number of priority local education agencies' (PLEA) that complete the School Health Profiles. The Department has success indicators for each as well as measures or projected goals. These are districts DESE meets with regularly, so this data will be acquired through monthly calls and collaborative discussions as well as progress reports on letters of agreement that DESE has with districts participating in the grant.

Terms used in the following charts including

- 1) District Wellness Council (DWC) - a leadership group that oversees health and wellness programming and policies across the school district,
- 2) School Health Advisory Council (SHAC) - a leadership group that coordinates implementation of health improvement programs and policies for a school building, and
- 3) SMART goals are specific, measureable, achievable, relevant and time-bound goals set by a school leadership to improve health status.
- 4) School Health Index (SHI)

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50310C</u>
Office of College and Career Readiness	
DESE Missouri Healthy Schools - Grant Staffing <u>DI#1500010</u>	HB Section <u>2.130</u>

PROJECT/ACTIVITY	Success Indicators	Year 1 Actual	Year 2 Actual	Year 3 Actual*	Year 4 Goal
1. DWC Development	<ul style="list-style-type: none"> • % of PLEAs with DWC 	100% (7 of 7)	100% (7 of 7)	100% (7 of 7)	100% (7 of 7)
	<ul style="list-style-type: none"> • % of PLEAs with DWCs that meet ≥80% of best practice guidelines 	28% (2 of 7)	28% (2 of 7)	57% (4 of 7)	71% (5 of 7)
2. SHAC Development	<ul style="list-style-type: none"> • % of PLEA schools/buildings with SHACs 	85% (28 of 33)	91% (30 of 33)	91% (30 of 33)	95% (31 of 33)
	<ul style="list-style-type: none"> • % of PLEA SHACs completing SHI 	85% (28 of 33)	100% (33 of 33)	100% (33 of 33)	100% (33 of 33)
	<ul style="list-style-type: none"> • % of PLEA schools/buildings creating school health improvement plans 	85% (28 of 33)	85% (28 of 33)	85% (28 of 33)	95% (31 of 33)
	<ul style="list-style-type: none"> • # of planned actions established by SHACs (from SHI) annually 	142	150	128	100
3. School Health Improvement Plan (SHIP) Implementation Results	<ul style="list-style-type: none"> • # of PLEA schools/buildings that achieve at least 1 planned action during the year 	n/a	80% (20 of 25)	80% (20 of 25)	80% (20 of 25)
	<ul style="list-style-type: none"> • % of SMART goals achieved 	n/a	50%	49%	55%
	<ul style="list-style-type: none"> • % of SMART goals abandoned 	n/a	1%	0%	1%
4. School Health Profiles (1.2, 1.3, 1.4)	<ul style="list-style-type: none"> • % of PLEA districts completing the School Health Profiles survey 		100% (19 of 19)	N/A	100% (19 of 19)

* preliminary until Year 3 annual report is finalized in September 2021

Note: Year 3 measures are preliminary until the evaluation report is issued in September 2021.

Data obtained from surveys conducted by the evaluations team and monthly meetings with PLEAs

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50310C</u>
Office of College and Career Readiness	
DESE Missouri Healthy Schools - Grant Staffing <u>DI#1500010</u>	HB Section <u>2.130</u>

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

Each year MHS is focused on achieving progress toward 6 performance measures established by the project funder (US Centers for Disease Control and Prevention). During Year 1, activities allowed measurement of individuals who had skill improvement as a result of professional development and training (PM1.1).

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

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

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

Each year MHS is focused on achieving progress toward 6 performance measures established by the project funder (US Centers for Disease Control and Prevention). During Year 1, activities allowed measurement of individuals who had skill improvement as a result of professional development and training (PM1.1).

Performance Measure	Data Source	Baseline	Targets (Year 1 to Year 5)		PLEA Actuals (by Year)					
			PLEAs		1	2	3	4	5	
% individuals skill improvement via PDT [PM1.1]	MHS Evaluation	N/A	↗ 10% / 80%		93%					
% schools do not sell less healthy foods and beverages [PM1.2]	Profiles 2020, 2022	45%	↗ 47% / 80%							
% schools established, implemented and/or evaluated CSPAPs [PM1.3]	Profiles 2020, 2022	3.1%	↗ 15% / 80%							
% schools providing case management for chronic conditions [PM1.4]	Profiles 2020, 2022	20%	↗ 30% / 80%							
% students who ate vegetables 3 or more times per day [PM1.5]	YRBSS 2019, 2021	9.6%	↗ 10% / 35%							
% students ate fruit/drank 100% juices 2+ times per day [PM1.6]	YRBSS 2019, 2021	23.1%	↗ 25% / 50%							
% students with 60 minutes daily physical activity [PM1.7]	YRBSS 2019, 2021	28.6%	↗ 30% / 50%							

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

NEW DECISION ITEM
RANK: 5 OF 14

<u>Department of Elementary and Secondary Education</u>	Budget Unit <u>50310C</u>
<u>Office of College and Career Readiness</u>	
<u>DESE Missouri Healthy Schools - Grant Staffing</u> <u>DI#1500010</u>	HB Section <u>2.130</u>

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

Planned activities and analysis during Year 4 (FY 2022) would permit estimation of cost per individual trained via MHS training cadre.
This cost efficiency measure can be tracked annually.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The amount requested under E&E will allow the department to accomplish the goals and objectives of the Missouri Healthy Schools (MHS) program for infrastructure development, professional development and training, and technical assistance related to COVID-19 protocols.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
MISSOURI HEALTHY SCHOOLS								
MO Healthy Schls Program - 1500010								
DIRECTOR	0	0.00	0	0.00	51,288	1.00	51,288	1.00
TOTAL - PS	0	0.00	0	0.00	51,288	1.00	51,288	1.00
TRAVEL, IN-STATE	0	0.00	0	0.00	6,204	0.00	6,204	0.00
SUPPLIES	0	0.00	0	0.00	980	0.00	980	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	325,796	0.00	325,796	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	17,076	0.00	17,076	0.00
TOTAL - EE	0	0.00	0	0.00	350,056	0.00	350,056	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$401,344	1.00	\$401,344	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$401,344	1.00	\$401,344	1.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50311C</u>
Office of College and Career Readiness	
Missouri Project AWARE - MOAWARE DI# 1500011	HB Section <u>2.131</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	51,288	0	51,288
EE	0	14,978	0	14,978
PSD	0	1,691,955	0	1,691,955
TRF	0	0	0	0
Total	0	1,758,221	0	1,758,221
FTE	0.00	1.00	0.00	1.00

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	51,288	0	51,288
EE	0	14,978	0	14,978
PSD	0	1,691,955	0	1,691,955
TRF	0	0	0	0
Total	0	1,758,221	0	1,758,221
FTE	0.00	1.00	0.00	1.00

Est. Fringe	0	31,989	0	31,989
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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	31,989	0	31,989
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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 checked="" type="checkbox"/>	New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/>	Other: _____	

NEW DECISION ITEM
 RANK: 5 OF 14

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit 50311C</u>
<u>Office of College and Career Readiness</u>	
<u>Missouri Project AWARE - MOAWARE</u> <u>DI# 1500011</u>	<u>HB Section 2.131</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.

Missouri Project AWARE (MOAWARE) is a newly awarded grant from the Substance Abuse and Mental Health Services Administration within the U.S. Department of Health and Human Services. The award is authorized under 520A (290bb-32) of the Public Health Service Act.

MOAWARE is a collaboration of the Department of Elementary and Secondary Education (DESE), Missouri Department of Mental Health (DMH), and three Local Education Agencies (LEA) to address the mental health needs of youth through evidence-based promotion, prevention, treatment, and maintenance practices.

MOAWARE supports interventions for 21,500 students plus school personnel and family/community members living in Kansas City, St. Louis County, and Kennett. The selected school communities have significant health disparities and unmet needs for mental health professionals.

Participating LEAs were chosen for their substantial community need, demonstrated commitment to improving mental health outcomes, and readiness to achieve MOAWARE goals. All LEAs build upon existing partnerships with community mental health agencies to strengthen the local infrastructure through training, systems, and direct service. Missouri's leading experts provide technical assistance in trauma, Mental Health First Aid, social-emotional learning, and school-based mental health services.

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

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

All costs for the award are based on the application for the MOAWARE program that was submitted to and approved by the U.S. Department of Health and Human Services. The FTE requested was determined by the project requirements and the responsive plan for this program.

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50311C</u>
Office of College and Career Readiness	
Missouri Project AWARE - MOAWARE DI# 1500011	HB Section <u>2.131</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
Director/O03310			51,288	1.0			51,288	1.0	
							0	0.0	
Total PS	0	0.0	51,288	1.0	0	0.0	51,288	1.0	0
In-State Travel (140)			4,830				4,830		
Miscellaneous (740)			10,148				10,148		
Total EE	0		14,978		0		14,978		0
Program Distributions (800)			1,691,955				1,691,955		
Total PSD	0		1,691,955		0		1,691,955		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,758,221	1.0	0	0.0	1,758,221	1.0	0

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education				Budget Unit		50311C			
Office of College and Career Readiness									
Missouri Project AWARE - MOAWARE		DI# 1500011		HB Section		2.131			
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
Director/O03310			51,288	1.0			51,288	1.0	
							0	0.0	
Total PS	0	0.0	51,288	1.0	0	0.0	51,288	1.0	0
							0		
In-State Travel (140)			4,830				4,830		
Miscellaneous (740)			10,148				10,148		
Total EE	0		14,978		0		14,978		0
Program Distributions (800)			1,691,955				1,691,955		
Total PSD	0		1,691,955		0		1,691,955		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,758,221	1.0	0	0.0	1,758,221	1.0	0

NEW DECISION ITEM
RANK: 5 OF 14

<u>Department of Elementary and Secondary Education</u>	Budget Unit <u>50311C</u>
<u>Office of College and Career Readiness</u>	
<u>Missouri Project AWARE - MOAWARE</u> <u>DI# 1500011</u>	HB Section <u>2.131</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.

Utilizing a multi-tiered system of support (MTSS), LEAs and their on-site licensed mental health professionals will build Student Assistance Programs (SAP) that provide for various levels of interventions, both direct service and referral.

Licensed mental health professionals will provide on-site interventions, especially for students experiencing serious emotional disturbance (SED) or serious mental illness (SMI), per the SAP. All LEA students will have access to an on-site mental health professional.

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

DESE's project MOAWARE includes external evaluation services which will include reports on program quality.

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

DESE intends to measure the impact with the following MOAWARE goals:

1. Increase school-based mental health infrastructures within participating LEA's schools.
2. Increase capacity of school staff to employ evidence-based tools and systems of support to detect and respond to mental health issues.
3. Increase early identification of student mental health needs.
4. Increase timely access to culturally competent and developmentally appropriate interventions.
5. Increase student/family access to treatment, wrap-around resources, and services for students with behavioral health issues.
6. Improve social-emotional environment for learning at schools.

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

Cost per student contact

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50311C</u>
Office of College and Career Readiness	
Missouri Project AWARE - MOAWARE DI# <u>1500011</u>	HB Section <u>2.131</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MOAWARE includes a number of strategies:

Employ the National Academies of Science, Engineering, and Medicine (NASEM) framework of promotion, prevention, treatment, and maintenance to develop plans that incorporate evidence-based practices, leverage expertise of provider organizations, and elevate family and community voice to ensure plans are culturally competent, developmentally appropriate, and reflective of specific needs of LEAs/communities.

Utilizing a multi-tiered system of support (MTSS), LEAs and their on-site licensed mental health professionals will build Student Assistance Programs (SAP) that provide for various levels of interventions, both direct service and referral.

Licensed mental health professionals will provide on-site interventions, especially for students experiencing serious emotional disturbance (SED) or serious mental illness (SMI), per the SAP. All LEA students will have access to an on-site mental health professional.

Through strong existing relationships as well as further support personnel, programming, and community engagement activities provided by this grant, referrals and services will be expanded at all three LEAs. Established referral and service protocols will be aligned with the MTSS. Technical assistance is available from many partners to assist LEAs with establishment of a comprehensive SAP.

Evidence based trainings will be made available to key school staff, as well as parents and community members at large, such as Mental Health First Aid (Youth and Teen) and Signs of Suicide, through well-establish training partners approved by the Missouri Department of Mental Health (DMH).

Collaboration with Missouri Healthy Schools and Reach for MO will engage more schools in the process of establishing or expanding school-based mental health services.

A designated community liaison at each LEA will be responsible for reaching out to families/students to engage them in the process of designing and implementing strategies to increase community awareness. The liaison will use listening sessions, surveys, and district wellness committees to gather information and inform all major efforts to improve access.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI PROJECT AWARE								
Missouri Project AWARE - 1500011								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	14,978	0.00	14,978	0.00
TOTAL - EE	0	0.00	0	0.00	14,978	0.00	14,978	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	1,691,955	0.00	1,691,955	0.00
TOTAL - PD	0	0.00	0	0.00	1,691,955	0.00	1,691,955	0.00
TOTAL	0	0.00	0	0.00	1,706,933	0.00	1,706,933	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,706,933	0.00	\$1,706,933	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
Missouri Project AWARE - 1500011								
DIRECTOR	0	0.00	0	0.00	51,288	1.00	51,288	1.00
TOTAL - PS	0	0.00	0	0.00	51,288	1.00	51,288	1.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$51,288	1.00	\$51,288	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$51,288	1.00	\$51,288	1.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
MISSOURI PROJECT AWARE								
Missouri Project AWARE - 1500011								
TRAVEL, IN-STATE	0	0.00	0	0.00	4,830	0.00	4,830	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	10,148	0.00	10,148	0.00
TOTAL - EE	0	0.00	0	0.00	14,978	0.00	14,978	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,691,955	0.00	1,691,955	0.00
TOTAL - PD	0	0.00	0	0.00	1,691,955	0.00	1,691,955	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,706,933	0.00	\$1,706,933	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,706,933	0.00	\$1,706,933	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 <u>50315C</u>
Office of College and Career Readiness	
Missouri Comprehensive Literacy State Development Program (CLSD)	HB Section <u>2.135</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	113,701	0	113,701	EE	0	113,701	0	113,701
PSD	0	4,185,429	0	4,185,429	PSD	0	4,185,429	0	4,185,429
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	4,299,130	0	4,299,130	Total	0	4,299,130	0	4,299,130
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

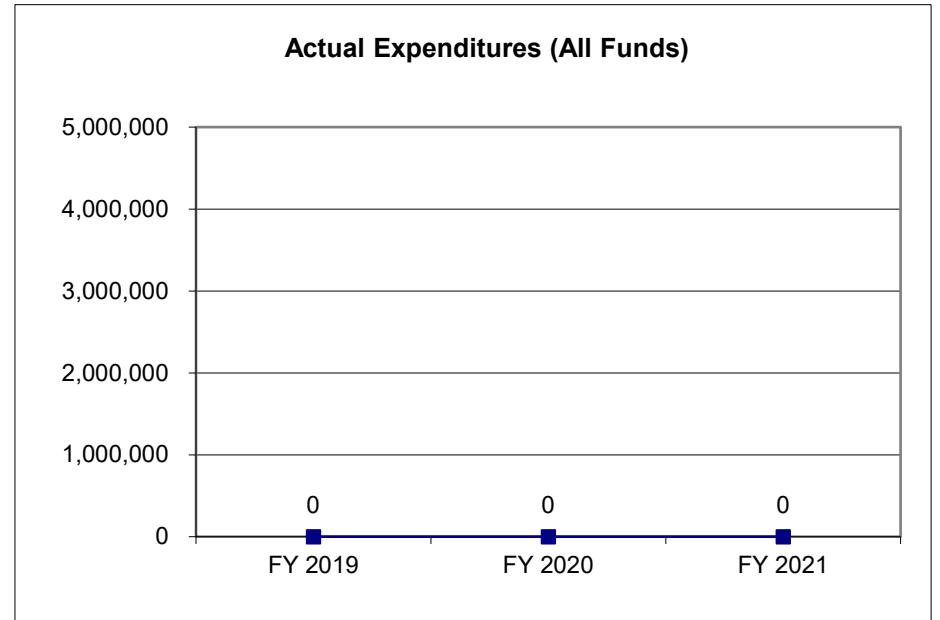
CLSD Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50315C</u>
Office of College and Career Readiness	
Missouri Comprehensive Literacy State Development Program (CLSD)	HB Section <u>2.135</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	4,299,130
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	4,299,130
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES: In FY 2021, there was \$297,790 expended for this program that was paid from the Federal Grants and Donations appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOD
COMPREHENSIVE LITERACY DEV**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	113,701	0	113,701	
	PD	0.00	0	4,185,429	0	4,185,429	
	Total	0.00	0	4,299,130	0	4,299,130	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	113,701	0	113,701	
	PD	0.00	0	4,185,429	0	4,185,429	
	Total	0.00	0	4,299,130	0	4,299,130	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	113,701	0	113,701	
	PD	0.00	0	4,185,429	0	4,185,429	
	Total	0.00	0	4,299,130	0	4,299,130	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPREHENSIVE LITERACY DEV								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	113,701	0.00	113,701	0.00	113,701	0.00
TOTAL - EE	0	0.00	113,701	0.00	113,701	0.00	113,701	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	4,185,429	0.00	4,185,429	0.00	4,185,429	0.00
TOTAL - PD	0	0.00	4,185,429	0.00	4,185,429	0.00	4,185,429	0.00
TOTAL	0	0.00	4,299,130	0.00	4,299,130	0.00	4,299,130	0.00
GRAND TOTAL	\$0	0.00	\$4,299,130	0.00	\$4,299,130	0.00	\$4,299,130	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
COMPREHENSIVE LITERACY DEV								
CORE								
TRAVEL, IN-STATE	0	0.00	13,764	0.00	13,764	0.00	13,764	0.00
SUPPLIES	0	0.00	59,600	0.00	59,600	0.00	59,600	0.00
OFFICE EQUIPMENT	0	0.00	6,725	0.00	6,725	0.00	6,725	0.00
OTHER EQUIPMENT	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	31,112	0.00	31,112	0.00	31,112	0.00
TOTAL - EE	0	0.00	113,701	0.00	113,701	0.00	113,701	0.00
PROGRAM DISTRIBUTIONS	0	0.00	4,185,429	0.00	4,185,429	0.00	4,185,429	0.00
TOTAL - PD	0	0.00	4,185,429	0.00	4,185,429	0.00	4,185,429	0.00
GRAND TOTAL	\$0	0.00	\$4,299,130	0.00	\$4,299,130	0.00	\$4,299,130	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$4,299,130	0.00	\$4,299,130	0.00	\$4,299,130	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): 2.135

Comprehensive Literacy Development Program

Program is found in the following core budget(s): Missouri Comprehensive Literacy State Development Program

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

The Missouri Department of Elementary and Secondary Education (DESE) is one of 11 states to receive a grant from the U.S. Department of Education for its Comprehensive Literacy State Development (CLSD) program. The \$18 million grant will be distributed over five years, allowing the state to advance literacy skills for children from birth through grade 12.

The Missouri Comprehensive Literacy State Development (CLSD) program was designed to complement DESE's commitment to literacy for students under the agency's Show-Me Success plan. The goal of the project is to support educators' working knowledge of evidence-based literacy strategies to effectively teach reading and writing to all students. This includes providing professional development to pre-service teachers in institutions of higher education, early childhood education teachers and K-12 educators to enable them to provide effective instruction. This grant will support local education agencies with developing evidence-based literacy plans to implement in their schools and provide support for families.

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

Future measures will include:

Participant contact with the program interventions and activities

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

Future measures will include:

Frequency of evidence-based critical literacy instructional practices and sense of efficacy for literacy instruction as measured by change in pre-test administered at beginning of summer institute and post-test after completion of school session meetings

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

Future measures will include:

Number of LEAs, schools, educators, and students impacted by the CLSD program

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.135

Comprehensive Literacy Development Program

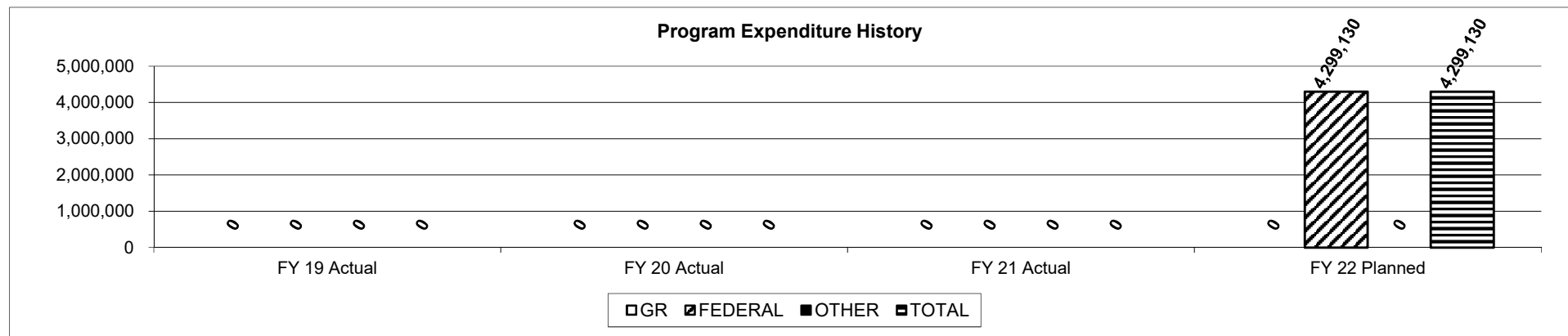
Program is found in the following core budget(s): Missouri Comprehensive Literacy State Development Program

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

Future measures will include:

Costs per educator/student participating in the CLSD 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.)

Title I, Part E, Elementary and Secondary Education Act of 1965, as amended

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

No

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

No

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50316C
Office of College and Career Readiness		
Reading Literacy Program (St. Louis)	HB Section	2.136

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,500,000	0	0	2,500,000	PSD	2,500,000	0	0	2,500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,500,000	0	0	2,500,000	Total	2,500,000	0	0	2,500,000
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: _____

2. CORE DESCRIPTION

The Legislature approved funding for a public school district located within a city not within a county, beginning with the 2021-2022 school year, a new district-wide innovative "Literacy Course" reading tiered systematic intervention program using reading teachers and academic instructional coaches who will model literacy lessons for classroom teachers and provide support for individual students with reading deficiencies, and determine reading tiers and track student progress; provided that each student has an Individualized Reading plan to monitor their progress over time as they enter each grade.

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

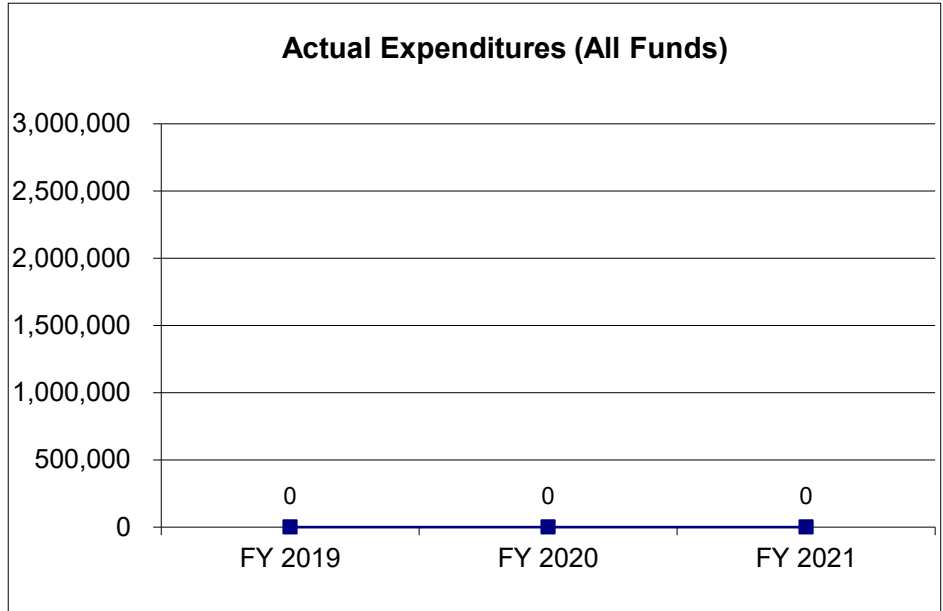
Reading Literacy Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50316C</u>
Office of College and Career Readiness	
Reading Literacy Program (St. Louis)	HB Section <u>2.136</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	2,500,000
Less Reverted (All Funds)	0	0	0	(75,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	2,425,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES: *FY 2022 is the first year for this funding.*

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOI
 READING LITERACY STL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,500,000	0	0	2,500,000	
	Total	0.00	2,500,000	0	0	2,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,500,000	0	0	2,500,000	
	Total	0.00	2,500,000	0	0	2,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,500,000	0	0	2,500,000	
	Total	0.00	2,500,000	0	0	2,500,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
READING LITERACY STL								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL - PD	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
GRAND TOTAL	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
READING LITERACY STL								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL - PD	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
GRAND TOTAL	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.136

Reading Literacy Program (St. Louis)

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

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

The Legislature approved funding for a public school district located within a city not within a county, beginning with the 2021-2022 school year, a new district-wide innovative "Literacy Course" reading tiered systematic intervention program using reading teachers and academic instructional coaches who will model literacy lessons for classroom teachers and provide support for individual students with reading deficiencies, and determine reading tiers and track student

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

Future measures will include:

Number of students in the reading literacy program

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

Future measures will include:

District use and satisfaction of the reading literacy program

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

Future measures will include:

Percentage of students that had an increase in their reading tier as a result of the reading literacy program

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

Future measures will include:

Cost per student in the reading literacy program

PROGRAM DESCRIPTION

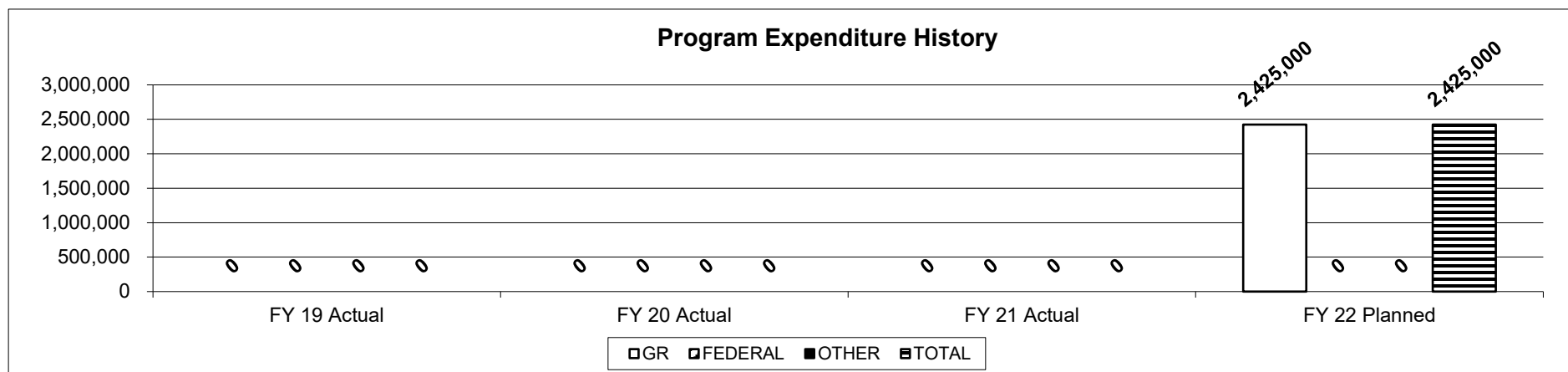
Department of Elementary and Secondary Education

HB Section(s): 2.136

Reading Literacy Program (St. Louis)

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

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



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

N/A

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

House Bill Section 2.136

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

No

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

No

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50282C</u>
Office of College and Career Readiness	
Early Literacy Program	HB Section <u>2.110</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	455,000	0	0	455,000
TRF	0	0	0	0
Total	455,000	0	0	455,000
FTE	0.00	0.00	0.00	0.00

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	455,000	0	0	455,000
TRF	0	0	0	0
Total	455,000	0	0	455,000
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:

Other Funds:

2. CORE DESCRIPTION

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

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

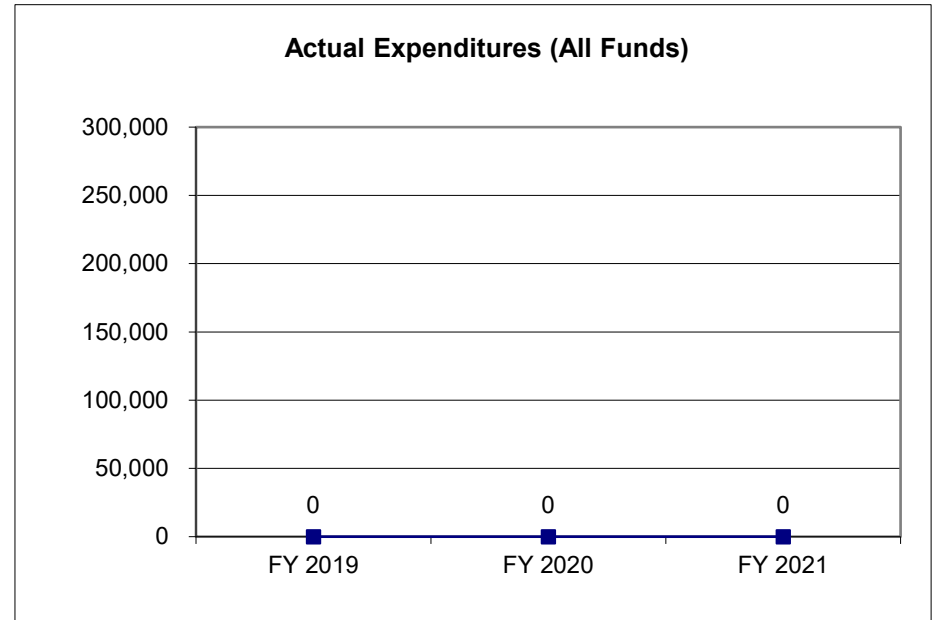
Early Literacy Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50282C</u>
Office of College and Career Readiness	
Early Literacy Program	HB Section <u>2.110</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	250,000	455,000
Less Reverted (All Funds)	0	0	(7,500)	(13,650)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	242,500	441,350
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	242,500	N/A
Unexpended, by Fund:				
General Revenue	0	0	242,500	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES: In FY 2021 restrictions were implemented due to COVID-19. When the restriction on these funds was released in January 2021, the procurement process began. The contract for services was awarded on July 22, 2021.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SEC
EARLY LITERACY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	455,000	0	0	455,000	
	Total	0.00	455,000	0	0	455,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	455,000	0	0	455,000	
	Total	0.00	455,000	0	0	455,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	455,000	0	0	455,000	
	Total	0.00	455,000	0	0	455,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 LITERACY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	455,000	0.00	455,000	0.00	455,000	0.00
TOTAL - PD	0	0.00	455,000	0.00	455,000	0.00	455,000	0.00
TOTAL	0	0.00	455,000	0.00	455,000	0.00	455,000	0.00
GRAND TOTAL	\$0	0.00	\$455,000	0.00	\$455,000	0.00	\$455,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 LITERACY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	455,000	0.00	455,000	0.00	455,000	0.00
TOTAL - PD	0	0.00	455,000	0.00	455,000	0.00	455,000	0.00
GRAND TOTAL	\$0	0.00	\$455,000	0.00	\$455,000	0.00	\$455,000	0.00
GENERAL REVENUE	\$0	0.00	\$455,000	0.00	\$455,000	0.00	\$455,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.110

Early Literacy Program

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

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

The legislature approved \$455,000 for the purpose of funding an early literacy program targeting third grade reading success in academically struggling school districts which provides a full continuum of school-based, early literacy intervention services, for all grades Pre-K through third grade, consisting of developmentally appropriate components for each grade delivered each day school is in session by professionally coached, full-time interventionists who collect data regularly and use an intervention model that is comprehensive, has been proven to be effective in one or more empirical studies, and is provided by a not-for-profit organization to a local education agency (LEA) or community-based early childhood center.

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

Future measures will include:

Number of tutoring sessions delivered.

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

Future measures will include:

Local adoption of the service and satisfaction survey results.

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

Future measures will include:

Number of students who received tutoring sessions and persistence throughout the academic year.

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

Future measures will include:

Cost per student participating each year.

PROGRAM DESCRIPTION

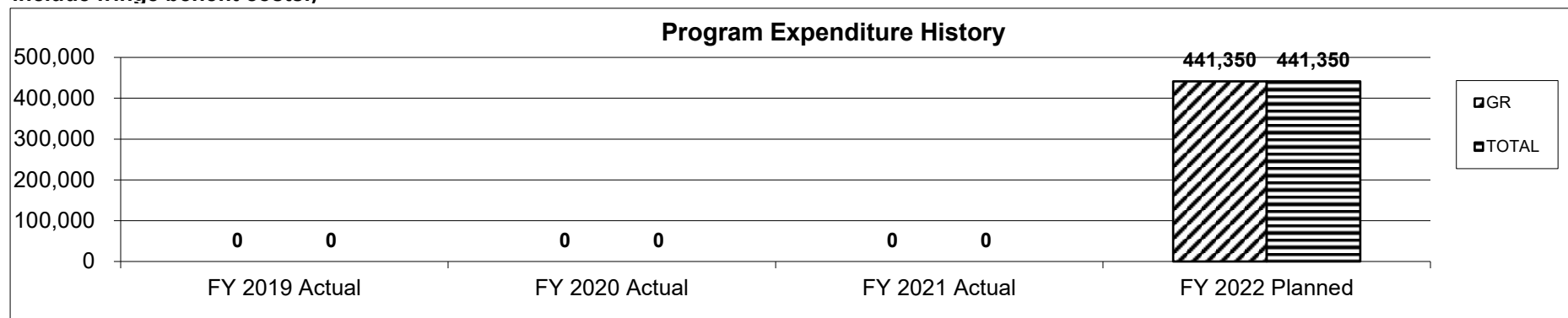
Department of Elementary and Secondary Education

HB Section(s): 2.110

Early Literacy Program

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

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



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

N/A

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

House Bill Section 2.091

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

No

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

No

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50457C</u>
Office of College and Career Readiness	
Character Education Initiatives--DLACE	HB Section <u>2.176</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 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	160,000	0	0	160,000	PSD	160,000	0	0	160,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	160,000	0	0	160,000	Total	160,000	0	0	160,000
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

This program was previously known as Show-Me Character Plus and is currently referred to as the District Leader Academy in Character Education (DLACE). DLACE will prepare teachers and administrators to lead evidence-based character education processes in their districts by educating and equipping them to teach their teams best practices that promote social-emotional learning and character development.

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

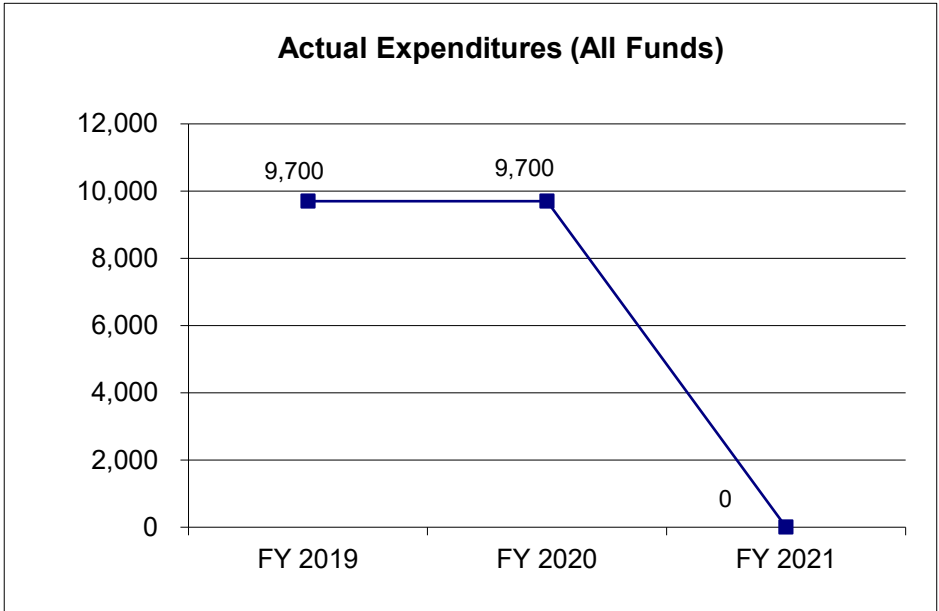
Currently this program is referred to as the District Leader Academy in Character Education (DLACE) by CharacterPlus. It was previously known as Show-Me CharacterPlus.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50457C</u>
Office of College and Career Readiness	
Character Education Initiatives--DLACE	HB Section <u>2.176</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	10,000	10,000	1	160,000
Less Reverted (All Funds)	(300)	(300)	0	(4,800)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,700	9,700	1	155,200
Actual Expenditures (All Funds)	9,700	9,700	0	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SEC
 CHARACTER ED INITIATIVES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	160,000	0	0	160,000	
	Total	0.00	160,000	0	0	160,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	160,000	0	0	160,000	
	Total	0.00	160,000	0	0	160,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	160,000	0	0	160,000	
	Total	0.00	160,000	0	0	160,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARACTER ED INITIATIVES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	160,000	0.00	160,000	0.00	160,000	0.00
TOTAL - PD	0	0.00	160,000	0.00	160,000	0.00	160,000	0.00
TOTAL	0	0.00	160,000	0.00	160,000	0.00	160,000	0.00
GRAND TOTAL	\$0	0.00	\$160,000	0.00	\$160,000	0.00	\$160,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
CHARACTER ED INITIATIVES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	160,000	0.00	160,000	0.00	160,000	0.00
TOTAL - PD	0	0.00	160,000	0.00	160,000	0.00	160,000	0.00
GRAND TOTAL	\$0	0.00	\$160,000	0.00	\$160,000	0.00	\$160,000	0.00
GENERAL REVENUE	\$0	0.00	\$160,000	0.00	\$160,000	0.00	\$160,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.176

The District Leader Academy in Character Education (DLACE) by CharacterPlus

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

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development | Safe & Healthy Schools | Educator Recruitment & Retention

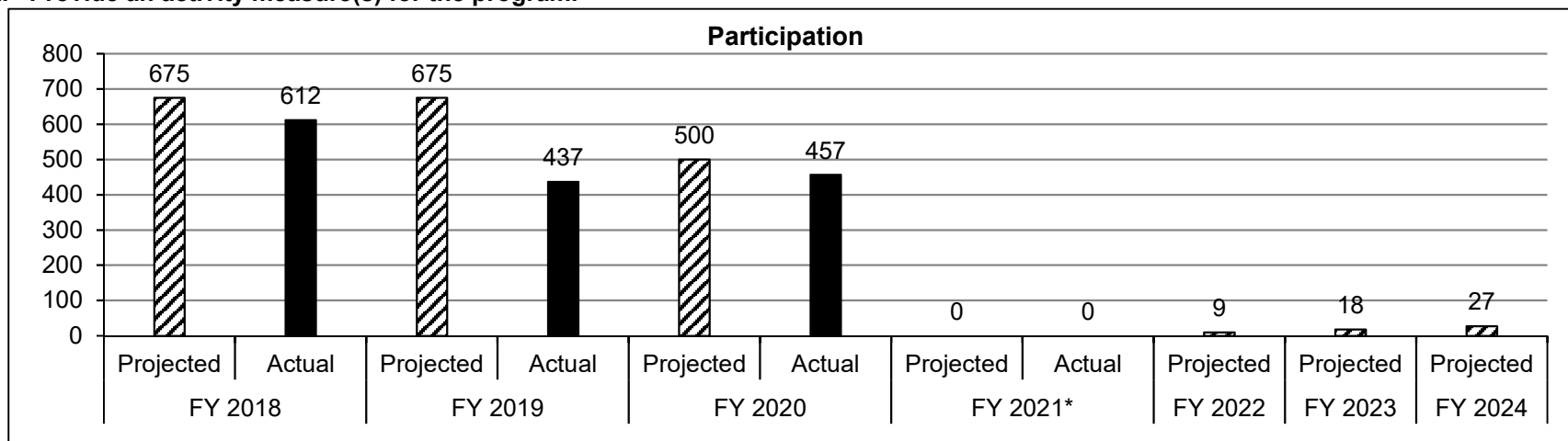
1b. What does this program do?

The District Leader Academy in Character Education (DLACE) scholars learn how to use evidence-based character education essentials as part of school improvement practices districtwide to ensure a comprehensive, intentional and proactive approach to pro-social, pro-emotional, and pro-positive character student development.

This includes learning the skills to implement, lead and sustain a pro-social, pro-emotional, and pro-positive character education process throughout their schools. CharacterPlus will pilot DLACE over the next three years across 27 diverse school districts.

Previously Show-Me CharacterPlus provided training and consulting to Missouri pre-K - 12 educators in an evidence-based character education process, including developing shared values with home, school and community, increasing the sense of belonging, autonomy and competence experienced by students, enhancing staff-parent and staff-student relationships, and increasing staff cohesion.

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



*NOTE: Participation in FY18 - FY20 was at a **school building** level. Participation starting in FY 2022 is at an LEA level.*

**Appropriation authority in FY 2021 was reduced to \$1.*

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.176

The District Leader Academy in Character Education (DLACE) by CharacterPlus

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

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

Customer satisfaction is measured through written and oral feedback from participating schools, a sample has been provided below:

DLACE participants will report -

A solid personal understanding of self, purpose, and ability to positively impact students specific to social, emotional, and positive decision making through a character skill-building lenses.

A practitioner's solid understanding of the foundational elements of character education as applied to student social, emotional, and positive decision making.

Possessing a strong character education advocacy ability as a new character education foundation equipped DLACE participant/graduate supported by the people, tools, and processes CharacterPlus provides.

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

Future impact measures plan to include CharacterPlus Qualtrics DLACE assessment measurements based on two areas, Personal and District.

For the personal data, future measures will include:

A. Personal Growth and Capacity to Lead which includes personal understanding of:

- (1) Character skill building's impact on self and students,
- (2) Character education framework best practices,
- (3) Character education best practice implementation and
- (4) How to best advocate and lead character education best practices in a district.

For the district data, future measures will include

- (1) Ability to assess the character of a district, social and emotional strengths, and needs,
- (2) Ability to take the assessment and distill the character of a district, social and emotional strengths and needs
- (3) Ability to lead and or partner with CharacterPlus to address uncovered needs.

All assessment questions focus on nine evidence-based success concepts for high-performance schools:

- | | |
|-------------------------------------|--------------------------------------|
| 1. Feelings of Belonging, | 5. Sense of School Safety, |
| 2. Sense of School as a Community, | 6. Parents' Involvement in School, |
| 3. Sense of Autonomy and Influence, | 7. Parents' involvement at home, and |
| 4. Sense of Competence, | 8. Parent involvement at home. |

PROGRAM DESCRIPTION

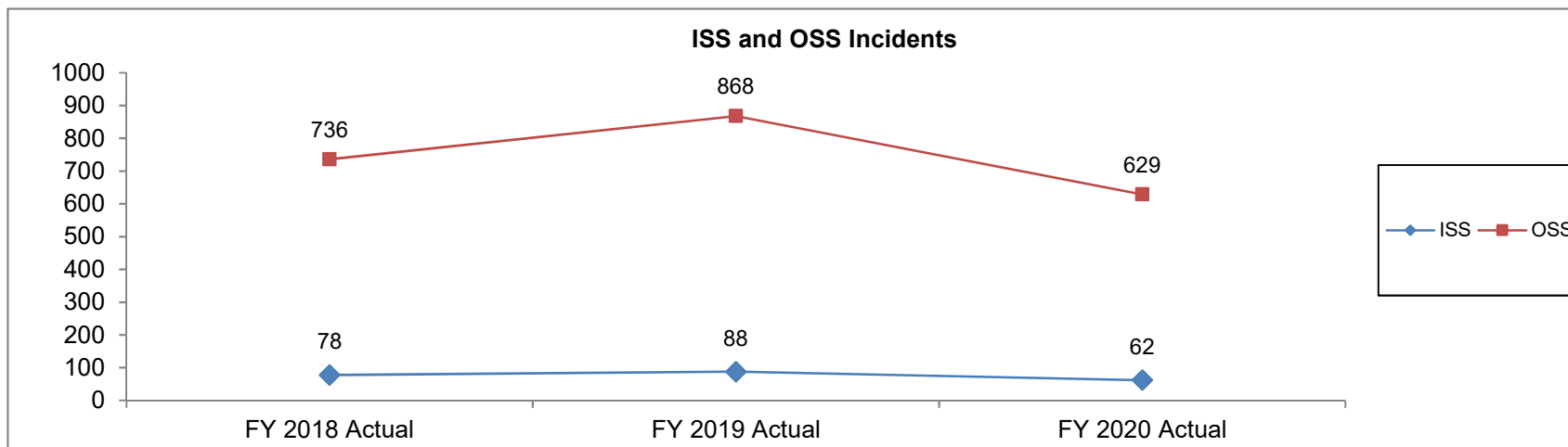
Department of Elementary & Secondary Education

HB Section(s): 2.176

The District Leader Academy in Character Education (DLACE) by CharacterPlus

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

As evidence reflects, over time, the intentional implementation of a DLACE graduate's work and advocacy in the District will positively impact academic performance as measured by state standards and classroom referrals, negative enrollment trends (school choice) and teacher job satisfaction.



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

Current: Character education encourages schools to create environments that foster ethical, responsible and caring young people. Missouri's program, CharacterPlus, provides a framework to positively influence students' character development. Results from high-implementing schools indicate that students have an increase in personal responsibility, accountability, self-management, and ethical behavior. These schools also experience a decrease in disciplinary issues, an increase in attendance, an increase in academic skills, and a decrease in the drop-out rate.

Previous: Services and resources provided by the CharacterPlus staff are established each year in accordance with the budget. All of these funds are used to benefit the growth, development and education of our clients. This project is committed to providing direct services for Project Schools plus Non-Project Schools demonstrating a desire to establish a character education process. Since 2015, 71 schools or districts have been certified as a State School/District of Character and 85 as a National School/District of Character. (The national number is higher because schools are able to renew their designation without going through the State process.) On average, 12 and 17 are certified (respectively) each year.

PROGRAM DESCRIPTION

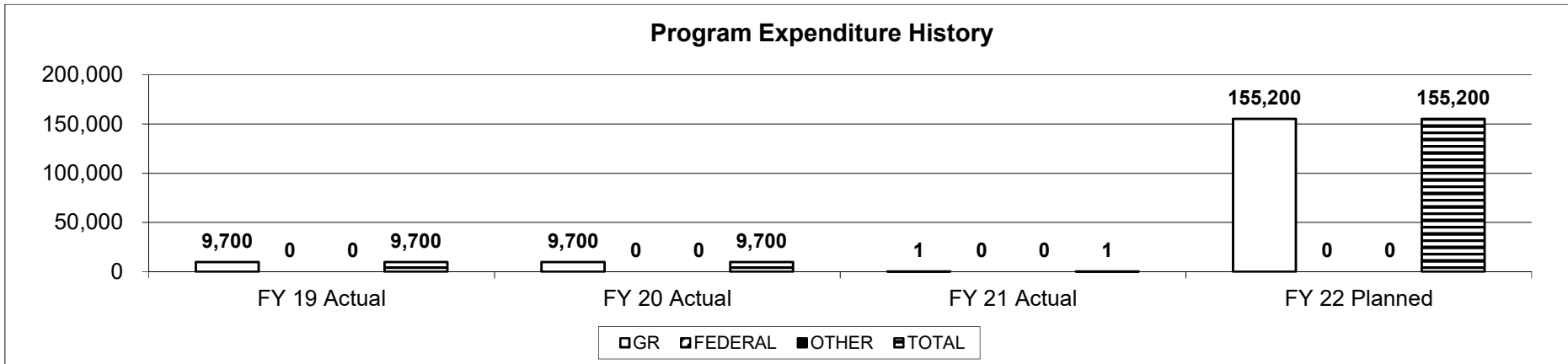
Department of Elementary & Secondary Education

HB Section(s): 2.176

The District Leader Academy in Character Education (DLACE) by CharacterPlus

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

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



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

N/A

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

House Bill 2

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

No

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

No

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50476C</u>
Office of College and Career Readiness	
Tutoring & Education Enrichment (Dubois Center)	HB Section <u>2.186</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 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	50,000	0	0	50,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	50,000	0	0	50,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Legislature appropriated funding for a program dedicated to educational enrichment, tutoring, and support in the areas of science, technology, engineering, and math serving underserved and low-income students in a home rule city with more than four hundred thousand inhabitants and located in more than one county.

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

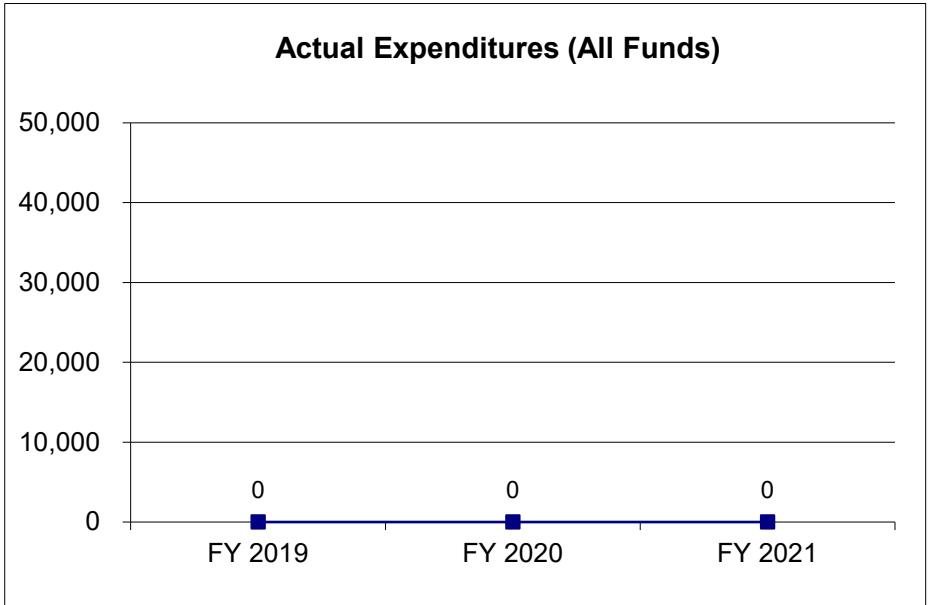
Tutoring and Education Enrichment Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50476C</u>
Office of College and Career Readiness	
Tutoring & Education Enrichment (Dubois Center)	HB Section <u>2.186</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	50,000
Less Reverted (All Funds)	0	0	0	(1,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	48,500
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES: FY 2022 is the first year for this funding.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SEC
TUTORING & EDU ENRICHMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1863 7917	PD	0.00	(50,000)	0	0	(50,000) Core reduction from FY 22 appropriation level
NET GOVERNOR CHANGES			0.00	(50,000)	0	0	(50,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TUTORING & EDU ENRICHMENT								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL	0	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
TUTORING & EDU ENRICHMENT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$50,000	0.00	\$50,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.186

Tutoring and Education Enrichment (Dubois Center)

Program is found in the following core budget(s): Tutoring and Education Enrichment

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

This program provides educational enrichment, tutoring, and support in the areas of science, technology, engineering, and math (STEM) serving undeserved and low-income students in a home rule city with more than four hundred thousand inhabitants and located in more than one county.

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

The future measure will include the number of students in the tutoring and enrichment program.

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

The future measure will include district use and satisfaction of the tutoring and enrichment program.

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

The future measure will include the percentage of students enrolled in STEM courses who pass with satisfactory grades.

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

The future measure will include cost per student in the tutoring and enrichment program.

PROGRAM DESCRIPTION

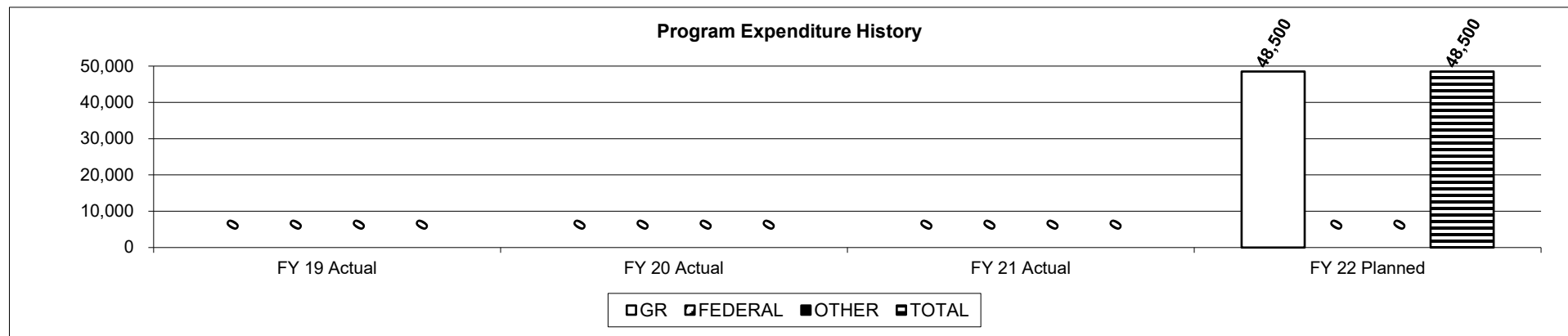
Department of Elementary and Secondary Education _____

HB Section(s): 2.186

Tutoring and Education Enrichment (Dubois Center) _____

Program is found in the following core budget(s): Tutoring and Education Enrichment

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



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

N/A

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

House Bill Section 2.186

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

No

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

No

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50862C</u>
Office of College and Career Readiness	
Adult Education and Literacy	HB Section <u>2.205</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	10,542	18,455	0	28,997	EE	10,542	18,455	0	28,997
PSD	5,004,326	9,980,700	0	14,985,026	PSD	5,004,326	9,980,700	0	14,985,026
TRF	0	0	0	0	TRF	0	0	0	0
Total	5,014,868	9,999,155	0	15,014,023	Total	5,014,868	9,999,155	0	15,014,023

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:

2. CORE DESCRIPTION

This core request supports Adult Education and Literacy (AEL) programs which are designed to educate persons who are out of school, with less than a high school education, to meet a level equal to high school graduation and/or college and career readiness levels. Services are also provided for English language acquisition, workplace literacy, digital literacy, industry recognized credentials and preparation for U.S. citizenship.

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

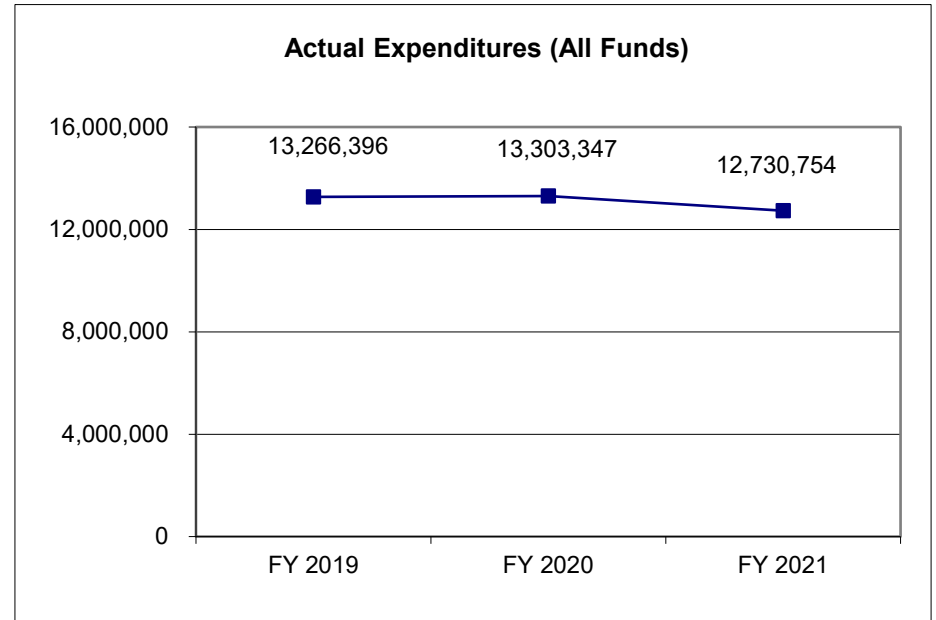
Adult Education and Literacy

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50862C</u>
Office of College and Career Readiness	
Adult Education and Literacy	HB Section <u>2.205</u>

4. FINANCIAL HISTORY

	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Current Yr.</u>
Appropriation (All Funds)	15,014,023	15,014,023	15,014,023	15,014,023
Less Reverted (All Funds)	(150,446)	(150,446)	(150,446)	(150,446)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	14,863,577	14,863,577	14,863,577	14,863,577
Actual Expenditures (All Funds)	13,266,396	13,303,347	12,730,754	N/A
Unexpended (All Funds)	1,597,181	1,560,230	2,132,823	N/A
Unexpended, by Fund:				
General Revenue	(1)	0	0	N/A
Federal	1,597,182	1,560,230	2,132,823	N/A
Other	0	0	0	N/A



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

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SEC
ADULT EDUCATION & LITERACY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	10,542	18,455	0	28,997	
	PD	0.00	5,004,326	9,980,700	0	14,985,026	
	Total	0.00	5,014,868	9,999,155	0	15,014,023	
DEPARTMENT CORE REQUEST							
	EE	0.00	10,542	18,455	0	28,997	
	PD	0.00	5,004,326	9,980,700	0	14,985,026	
	Total	0.00	5,014,868	9,999,155	0	15,014,023	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	10,542	18,455	0	28,997	
	PD	0.00	5,004,326	9,980,700	0	14,985,026	
	Total	0.00	5,014,868	9,999,155	0	15,014,023	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ADULT EDUCATION & LITERACY									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	10,542	0.00	10,542	0.00	10,542	0.00	0.00
DEPT ELEM-SEC EDUCATION	173,719	0.00	18,455	0.00	18,455	0.00	18,455	0.00	0.00
TOTAL - EE	173,719	0.00	28,997	0.00	28,997	0.00	28,997	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	4,864,422	0.00	5,004,326	0.00	5,004,326	0.00	5,004,326	0.00	0.00
DEPT ELEM-SEC EDUCATION	7,692,613	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00	0.00
TOTAL - PD	12,557,035	0.00	14,985,026	0.00	14,985,026	0.00	14,985,026	0.00	0.00
TOTAL	12,730,754	0.00	15,014,023	0.00	15,014,023	0.00	15,014,023	0.00	0.00
GRAND TOTAL	\$12,730,754	0.00	\$15,014,023	0.00	\$15,014,023	0.00	\$15,014,023	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EDUCATION & LITERACY								
CORE								
TRAVEL, IN-STATE	0	0.00	156	0.00	156	0.00	156	0.00
SUPPLIES	80,236	0.00	2,794	0.00	2,794	0.00	2,794	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	93,483	0.00	12,745	0.00	12,745	0.00	12,745	0.00
M&R SERVICES	0	0.00	999	0.00	999	0.00	999	0.00
BUILDING LEASE PAYMENTS	0	0.00	2	0.00	2	0.00	2	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	300	0.00	300	0.00	300	0.00
MISCELLANEOUS EXPENSES	0	0.00	11,001	0.00	11,001	0.00	11,001	0.00
TOTAL - EE	173,719	0.00	28,997	0.00	28,997	0.00	28,997	0.00
PROGRAM DISTRIBUTIONS	12,557,035	0.00	14,985,026	0.00	14,985,026	0.00	14,985,026	0.00
TOTAL - PD	12,557,035	0.00	14,985,026	0.00	14,985,026	0.00	14,985,026	0.00
GRAND TOTAL	\$12,730,754	0.00	\$15,014,023	0.00	\$15,014,023	0.00	\$15,014,023	0.00
GENERAL REVENUE	\$4,864,422	0.00	\$5,014,868	0.00	\$5,014,868	0.00	\$5,014,868	0.00
FEDERAL FUNDS	\$7,866,332	0.00	\$9,999,155	0.00	\$9,999,155	0.00	\$9,999,155	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

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

HB Section(s): 2.205

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

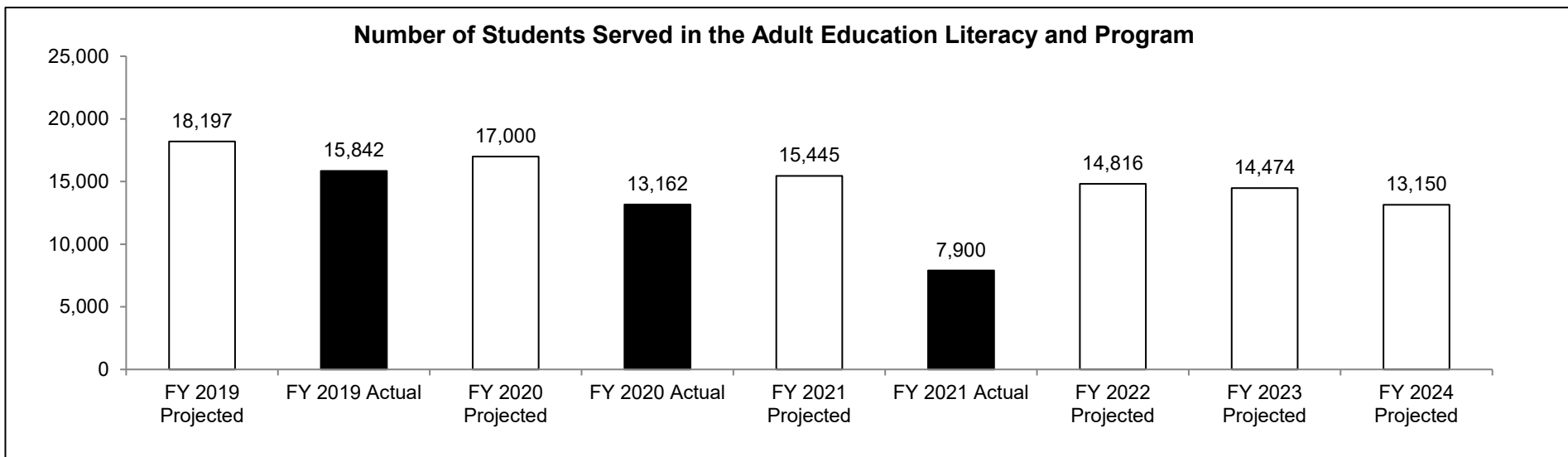
1b. What does this program do?

Adult Education increases learning opportunities by offering distance education and face-to-face classes at locations and times that best fit adult schedules. The classes are provided at no cost to the student. These services are outsourced through a multi-year competitive grant with partial funding being based on targeted performance outcomes.

The classes serve adults who:

- Have dropped out of high school and want to get the knowledge and skills necessary for employment and economic self-sufficiency.
- Want to transition to postsecondary education and training, including through career pathways.
- Need to improve their English language skills in reading, writing, speaking, mathematics, and acquire an understanding of the American system of

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



*Note: FY2020 and FY2021 Actual numbers affected by COVID-19
 Data obtained from the National Reporting System for Adult Education, U.S. Department of Education*

PROGRAM DESCRIPTION

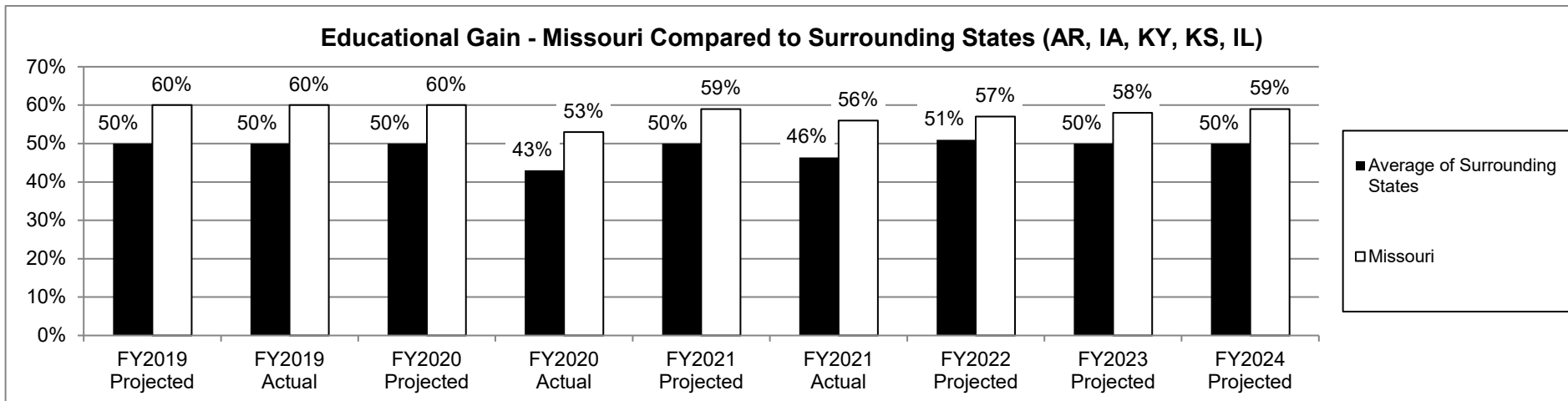
Department of Elementary and Secondary Education

HB Section(s): 2.205

Office of College and Career Readiness

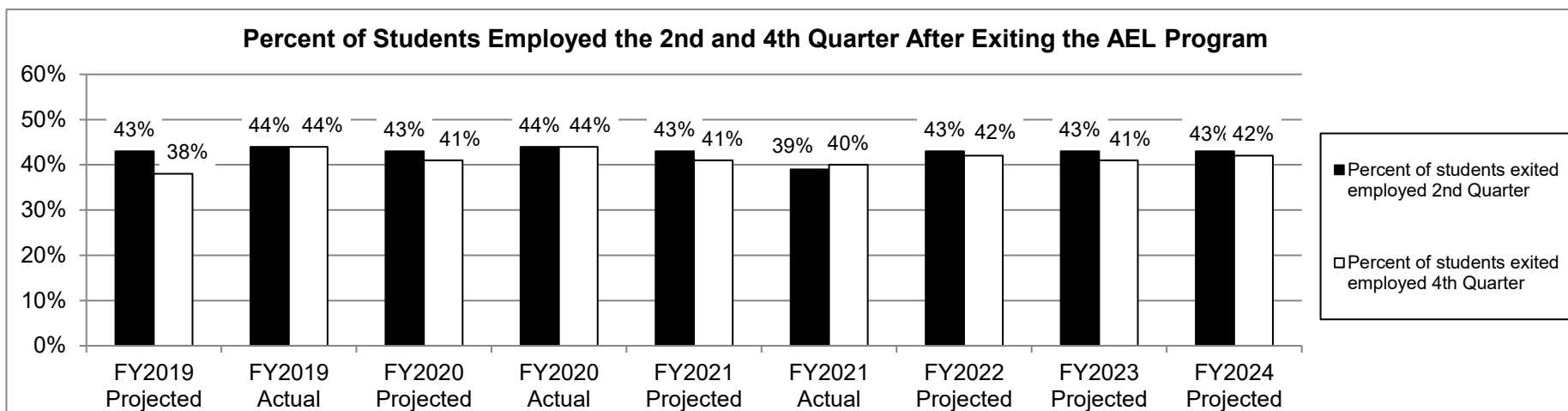
Adult Education and Literacy

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



Data obtained from the National Reporting System for Adult Education, U.S. Department of Education

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



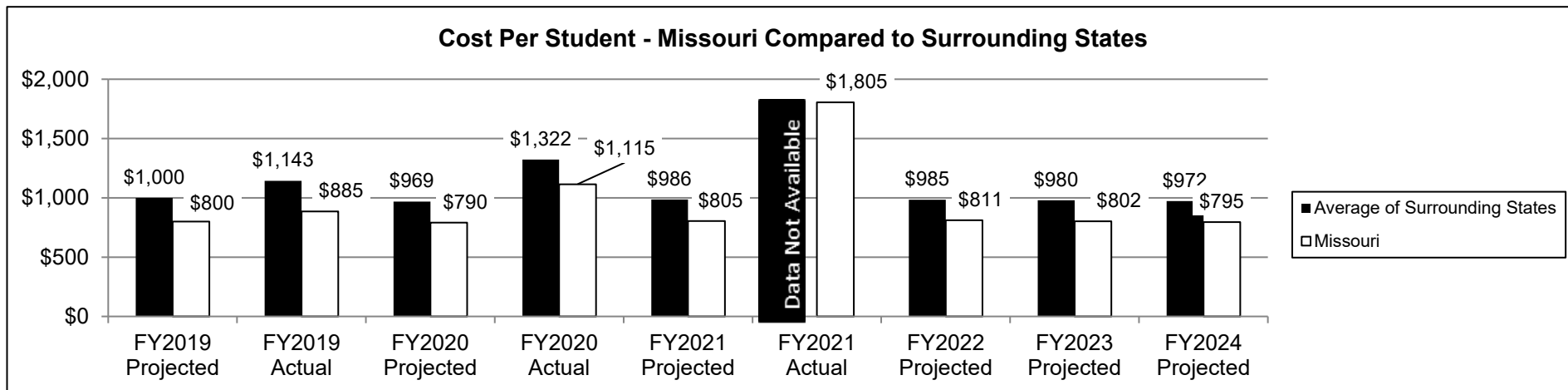
Data obtained from the National Reporting System for Adult Education, U.S. Department of Education

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
 Office of College and Career Readiness
 Adult Education and Literacy

HB Section(s): 2.205

2d. Provide a measure(s) of the program's efficiency.



Note: Cost per student outcomes compared to surrounding states (AR, IA, KY, KS, IL). Federal deadline to submit FY21 financial data is 12/31/21. Data is published following validation.

Note: FY2020 and FY2021 Actual numbers affected by COVID-19, on trend with other states

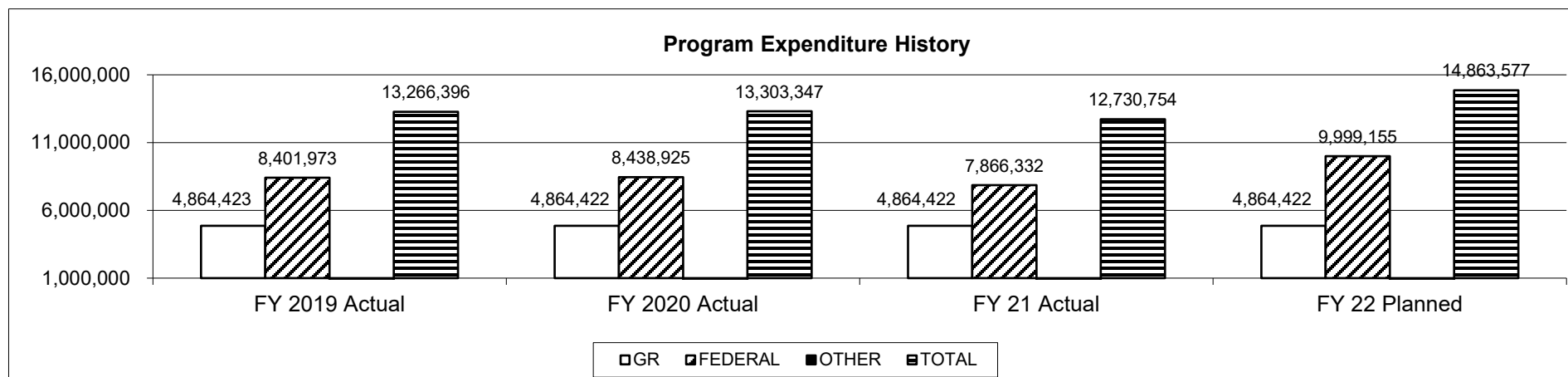
Data obtained from the National Reporting System for Adult Education, U.S. Department of Education

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
 Office of College and Career Readiness
 Adult Education and Literacy

HB Section(s): 2.205

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Data obtained from the National Reporting System for Adult Education, U.S. Department of Education

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo.
 Workforce Innovation and Opportunity Act of 2014 (WIOA) and Section 161.227, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes--The match requirement indicates the State must provide a non-federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. In addition, the federal maintenance of effort requires the State to provide non-federal expenditures at least equal to 90% of the prior year of non-federal expenditures reported.

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50323C</u>
Office of Quality Schools	
Title I (Improving Academic Achievement of Disadvantaged)	HB Section <u>2.140</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	293,500	0	293,500	EE	0	293,500	0	293,500
PSD	0	228,295,275	0	228,295,275	PSD	0	228,295,275	0	228,295,275
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	228,588,775	0	228,588,775	Total	0	228,588,775	0	228,588,775
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.

2. CORE DESCRIPTION

The purpose of this Title program is to provide all children a significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps. Title I provides flexible federal funding to schools to implement strategies for raising student achievement in high poverty schools.

3. PROGRAM LISTING (list programs included in this core funding)

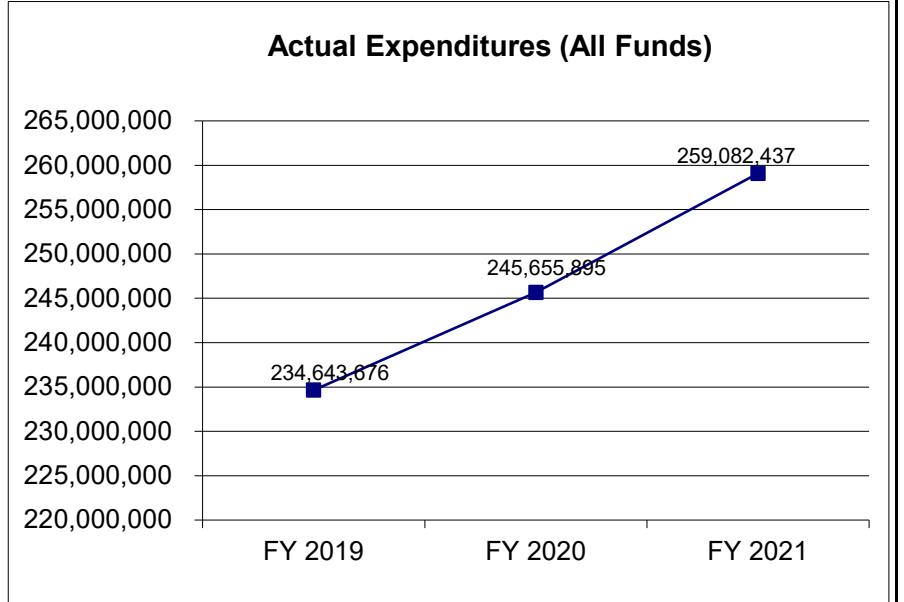
Title I, Part A
 SIG 1003(g)
 Migrant
 Title I, Part D

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50323C</u>
Office of Quality Schools	
Title I (Improving Academic Achievement of Disadvantaged)	HB Section <u>2.140</u>

4. FINANCIAL HISTORY

	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Current Yr.</u>
Appropriation (All Funds)	260,000,000	260,000,000	260,000,000	228,588,775
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>260,000,000</u>	<u>260,000,000</u>	<u>260,000,000</u>	<u>228,588,775</u>
Actual Expenditures (All Funds)	<u>234,643,676</u>	<u>245,655,895</u>	<u>259,082,437</u>	N/A
Unexpended (All Funds)	<u>25,356,324</u>	<u>14,344,105</u>	<u>917,563</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	25,356,324	14,344,105	917,563	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOCI
TITLE I**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	293,500	0	293,500	
	PD	0.00	0	228,295,275	0	228,295,275	
	Total	0.00	0	228,588,775	0	228,588,775	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	293,500	0	293,500	
	PD	0.00	0	228,295,275	0	228,295,275	
	Total	0.00	0	228,588,775	0	228,588,775	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	293,500	0	293,500	
	PD	0.00	0	228,295,275	0	228,295,275	
	Total	0.00	0	228,588,775	0	228,588,775	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
TITLE I									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	293,500	0.00	293,500	0.00	293,500	0.00	0.00
TOTAL - EE	0	0.00	293,500	0.00	293,500	0.00	293,500	0.00	0.00
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	259,082,437	0.00	228,295,275	0.00	228,295,275	0.00	228,295,275	0.00	0.00
TOTAL - PD	259,082,437	0.00	228,295,275	0.00	228,295,275	0.00	228,295,275	0.00	0.00
TOTAL	259,082,437	0.00	228,588,775	0.00	228,588,775	0.00	228,588,775	0.00	0.00
Title I Increase - 1500012									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	27,000,000	0.00	27,000,000	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	27,000,000	0.00	27,000,000	0.00	0.00
TOTAL	0	0.00	0	0.00	27,000,000	0.00	27,000,000	0.00	0.00
GRAND TOTAL	\$259,082,437	0.00	\$228,588,775	0.00	\$255,588,775	0.00	\$255,588,775	0.00	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50323C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Title I	
HOUSE BILL SECTION: 2.140	DIVISION: Office of Quality Schools

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Budget flexibility is needed 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.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED														
N/A	The estimated amount of flexibility that could potentially be used in FY 2022 is as follows: <table border="0"> <tr> <td>0105-0500</td> <td>25%</td> <td>\$ 57,147,194</td> <td>2.140</td> </tr> <tr> <td>0105-7206</td> <td>25%</td> <td>\$ 7,852,806</td> <td>2.255</td> </tr> </table>	0105-0500	25%	\$ 57,147,194	2.140	0105-7206	25%	\$ 7,852,806	2.255	The Department is requesting 25% flexibility for FY 2023. <table border="0"> <tr> <td>0105-0500</td> <td>\$ 57,147,194</td> <td>2.140</td> </tr> <tr> <td>0105-7206</td> <td>\$ 7,852,806</td> <td>2.255</td> </tr> </table>	0105-0500	\$ 57,147,194	2.140	0105-7206	\$ 7,852,806	2.255
0105-0500	25%	\$ 57,147,194	2.140													
0105-7206	25%	\$ 7,852,806	2.255													
0105-0500	\$ 57,147,194	2.140														
0105-7206	\$ 7,852,806	2.255														

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	In FY 2022, DESE has approval for 25% flexibility between Sections 2.140 and 2.255. 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.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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								
TRAVEL, IN-STATE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
SUPPLIES	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
M&R SERVICES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
COMPUTER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	293,500	0.00	293,500	0.00	293,500	0.00
PROGRAM DISTRIBUTIONS	259,082,437	0.00	228,295,275	0.00	228,295,275	0.00	228,295,275	0.00
TOTAL - PD	259,082,437	0.00	228,295,275	0.00	228,295,275	0.00	228,295,275	0.00
GRAND TOTAL	\$259,082,437	0.00	\$228,588,775	0.00	\$228,588,775	0.00	\$228,588,775	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$259,082,437	0.00	\$228,588,775	0.00	\$228,588,775	0.00	\$228,588,775	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): 2.140

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

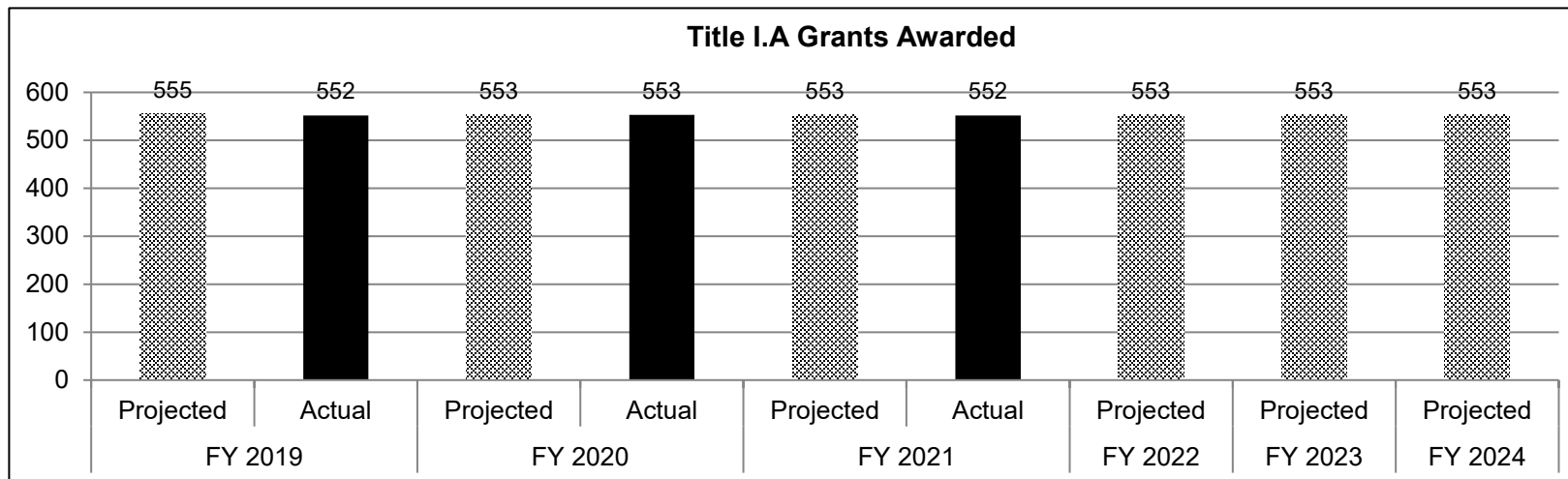
1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

This program ensures all children have the opportunity to obtain a high-quality education. Funding will provide supplemental instructional opportunities for those students identified as being at risk of failing to meet the states academic achievement standards and provide professional development opportunities for instructional staff.

2a. Provide an activity measure(s) for the program.



Note: Charter schools that become LEAs (Local Education Agency) are included.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

2b. Provide a measure(s) of the program's quality.

District Accreditation Data								
Classification Type	2019	2020		2021		FY22 Proj	FY23 Proj	FY24 Proj
	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
Total Districts	517	517	517	517	517	517	517	*
Accredited	508	512	508	508	510	511	513	*
Provisionally Accredited	9	5	9	5	7	6	4	*
Unaccredited	0	0	0	0	0	0	0	*
Percentage of Accredited Districts	98.26%	99.03%	98.26%	98.26%	98.64%	99%	99%	*

Source: Missouri Department of Elementary and Secondary Education, Data as of August 16, 2021

*FY 2024 Projections are not available due to the transition to MSIP 6.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

2c. Provide a measure(s) of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced (P&A))										
ELA - State P&A	AAIS*	2019		2020**		2021		2022	2023	2024
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	1.9	68.5	48.6	70.3	N/A	72.2	45.3	74.1	76.0	77.9
Asian/Pacific Island	1.2	79.1	67.4	80.3	N/A	81.5	63.9	83.7	84.9	86.1
Black	3.0	48.9	24.7	51.9	N/A	54.9	20.6	57.9	60.9	63.9
Hispanic	2.3	60.2	39	62.6	N/A	64.9	35.6	67.2	69.5	71.8
Indian/ Alaskan	2.1	65.0	44.3	67.0	N/A	69.1	41.7	71.2	73.3	75.4
White	1.6	73.2	54.5	74.8	N/A	76.4	51.3	78.0	79.6	81.2
Multi-Race	1.9	67.7	47.6	69.6	N/A	71.5	43.7	73.4	75.3	77.2
Free/Reduced Lunch	2.5	57.3	34.9	59.8	N/A	62.3	31.0	64.8	67.3	69.8
Limited English Proficient	3.0	49.4	15.7	52.4	N/A	55.4	26.9	58.4	61.4	64.4
Special Education	2.0	35.0	17.7	37.0	N/A	39.0	15.0	41.0	43.0	45.0

Note: Numbers represent percentage of students who scored proficient and advanced on state assessments.

Source: 2019 Actual - Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

2021 Actual – Missouri Department of Elementary and Secondary Education, Data as of September 14, 2021. Use of the 2020-21 MAP results should consider factors such as variability in learning environment throughout the year, access to technology for remote learning, disruptions in attendance, and test participation patterns when interpreting test results.

*AAIS = Average Annual Improvement Step

**Due to COVID-19 districts did not assess students with the state assessment. This data will not be available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)										
Mathematics - State P&A	AAIS*	2019		2020**		2021		2022	2023	2024
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	2.6	56.3	41.8	58.9	N/A	61.5	35.3	64.1	66.7	69.3
Asian/Pacific Island	1.5	73.8	67.4	75.4	N/A	76.9	60.5	78.4	79.9	81.4
Black	3.7	36.3	18.3	40.1	N/A	43.8	10.1	47.5	51.2	54.9
Hispanic	3.1	48.2	32.8	51.2	N/A	54.3	25.4	57.4	60.5	63.6
Indian/ Alaskan	2.9	50.2	35.8	53.1	N/A	56.0	30.0	38.7	41.6	44.5
White	2.3	60.9	47.4	63.2	N/A	65.5	41.3	67.8	70.1	72.4
Multi-Race	2.7	54.9	39.5	57.5	N/A	60.2	31.7	62.9	65.6	68.3
Free/Reduced Lunch	3.3	44.6	28.3	47.8	N/A	51.1	21.8	54.4	57.7	61.0
Limited English Proficient	3.4	42.0	18.1	45.4	N/A	48.8	22.3	52.2	55.6	59.0
Special Education	2.0	26.0	14.2	28.0	N/A	30.0	10.6	32.0	34.0	36.0

Note: Numbers represent percentage of students who scored proficient and advanced on state assessments.

Source: 2019 Actual - Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

2021 Actual – Missouri Department of Elementary and Secondary Education, Data as of September 14, 2021. Use of the 2020-21 MAP results should consider factors such as variability in learning environment throughout the year, access to technology for remote learning, disruptions in attendance, and test participation patterns when interpreting test results.

*AAIS = Average Annual Improvement Step

**Due to COVID-19 districts did not assess students with the state assessment, this data will not be available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	AAIS**	2019		2020		2021		2022 Proj	2023 Proj	2024 Proj
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	0.60	92.70%	89.44%	93.30%	90.1%	93.90%	89.4%	94.50%	95.10%	95.70%
Asian	0.40	95.40%	92.89%	95.80%	94.6%	96.20%	94.9%	96.60%	97.00%	97.40%
Black	1.15	86.00%	80.34%	87.20%	79.6%	88.35%	80.0%	89.50%	90.65%	91.80%
Hawaiian or Pacific Islander	0.70	91.20%	83.20%	91.90%	84.5%	92.60%	83.4%	93.30%	94.00%	94.70%
Hispanic	0.95	88.80%	86.30%	89.70%	86.9%	90.65%	86.0%	91.60%	92.55%	93.50%
Indian	0.80	90.60%	85.67%	91.40%	88.9%	92.20%	85.7%	93.00%	93.80%	94.60%
White	0.45	94.40%	91.70%	94.90%	92.7%	95.35%	91.8%	95.80%	96.25%	96.70%
Multi-Race	0.65	92.40%	88.28%	93.00%	87.5%	93.65%	88.1%	94.30%	94.95%	95.60%
Free/Reduced Lunch	1.00	88.10%	82.41%	89.10%	83.5%	90.10%	82.1%	91.10%	92.10%	93.10%
Limited English Proficient	0.75	78.70%	72.45%	80.50%	73.7%	81.25%	74.2%	82.00%	82.75%	83.50%
Special Education	0.50	74.50%	77.00%	75.00%	78.3%	75.50%	78.5%	76.00%	76.50%	77.00%

Source: Missouri Department of Elementary and Secondary Education, Data as of September 10, 2021

**AAIS = Average Annual Improvement Step

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education _____

HB Section(s): 2.140

Title I, Part A, SIG 1003(g) _____

Program is found in the following core budget(s): Title I _____

2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's quality from DESE's 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	2024
	Goal	Actual	Goal	Actual	Projected	Projected	Projected
LEAs in Monitoring Cycle	187	187	187	181	189	187	187
LEAs Participating in the Program	187	187	187	181	189	187	187
LEAs Compliant	187	132	187	176	175	174	174
Percentage of LEAs Compliant	100.00%	71.00%	100.00%	97.00%	92.59%	93.05%	93.05%

Source: Missouri Department of Elementary and Secondary Education, August 16, 2021

Title I.A, Title I.D, Title II.A, Title III.A, Title IV.A, Title V and the Homeless Program are part of a Consolidated Self-Monitoring Checklist, the data is not pulled apart by program. The results are consolidated as well. Due to COVID-19 Federal Program Supervisors were unable to follow up with LEAs on monitoring for a period of two months, causing the process of approving Tiered Monitoring to be behind schedule as well.

PROGRAM DESCRIPTION

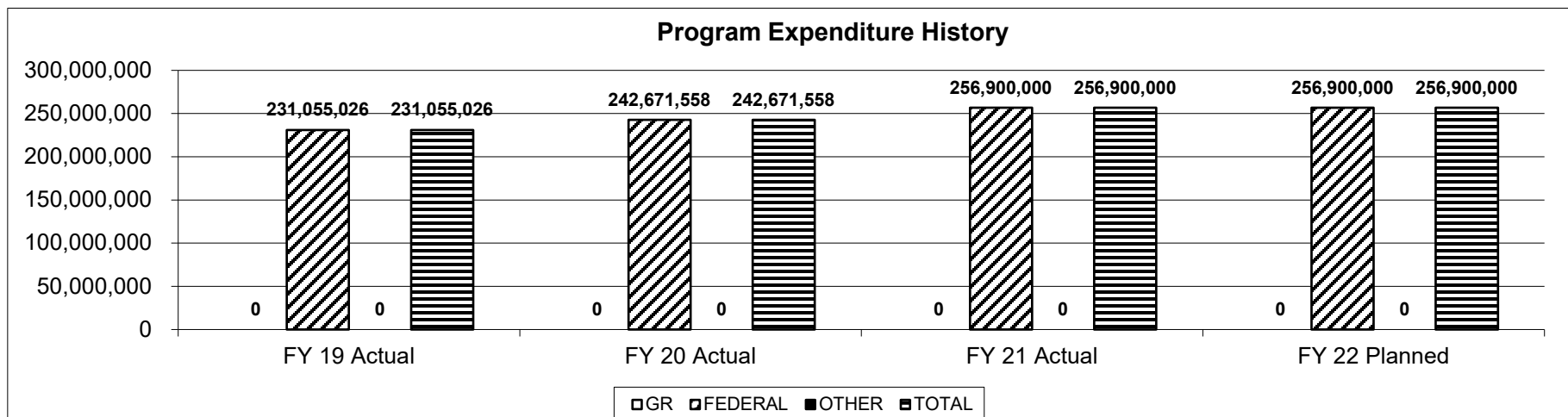
Department of Elementary & Secondary Education _____

HB Section(s): 2.140

Title I, Part A, SIG 1003(g) _____

Program is found in the following core budget(s): Title I _____

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education _____

HB Section(s): 2.140

Migrant _____

Program is found in the following core budget(s): Title I _____

1a. What strategic priority does this program address?

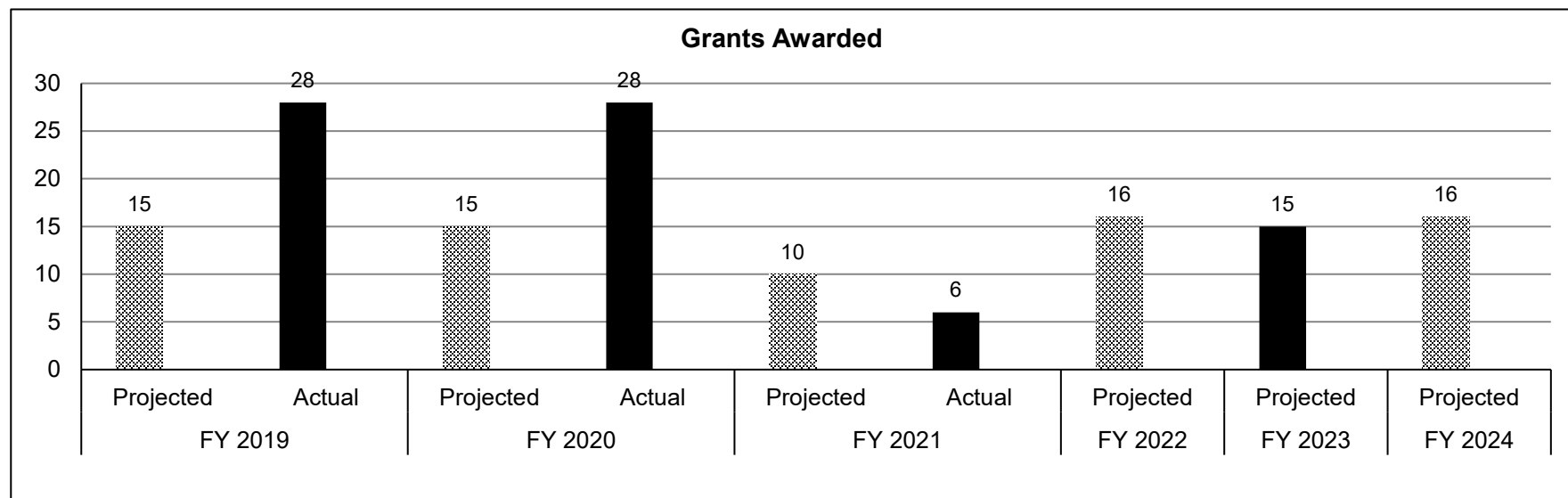
Success-Ready Students & Workplace Development

1b. What does this program do?

Supports programs for migrant children to reduce educational disruptions and other problems that result from repeated moves.

In addition, the program attempts to ensure that migrant children who move between states are not put at a disadvantage because of disparities in curriculum, graduation requirements, content, and student academic achievement standards.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Migrant

Program is found in the following core budget(s): Title I

2b. Provide a measure(s) of the program's quality.

District Accreditation Data								
Classification Type	2019	2020		2021		2022 Proj	2023 Proj	2024 Proj
	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
Total Districts	517	517	517	517	517	517	517	*
Accredited	508	512	508	N/A	510	511	513	*
Provisionally Accredited	9	5	9	N/A	7	6	4	*
Unaccredited	0	0	0	N/A	0	0	0	*
Percentage of Accredited Districts	98.26%	99.03%	98.26%	99.42%	98.64%	99%	99%	*

Source: Missouri Department of Elementary and Secondary Education, Data as of August 16, 2021.

*FY 2024 Projections are not available due to the transition to MSIP 6.

2c. Provide a measure(s) of the program's impact.

The English Language Arts Proficiency-based (Proficient and Advanced) Rate Gap will be reduced for Migrant Served students by 3 percent annually.

ELA - State P&A	2019		2020*		2021		2022 Proj	2023 Proj	2024 Proj
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All	68.50%	48.60%	70.30%	N/A	72.20%	45.3%	74.10%	76.00%	77.90%
Non-migrant	N/A	48.60%	N/A	N/A	N/A	45.3%	N/A	N/A	N/A
Migrant served	N/A	16.30%	N/A	N/A	N/A	25.5%	N/A	N/A	N/A
Gap	13.00%	32.30%	10.00%	N/A	7.00%	19.8%	N/A	N/A	N/A

Source: 2019 Actual - Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019.

*Due to COVID-19 districts did not assess students with the state assessment. This data will not be available.

2021 Actual – Missouri Department of Elementary and Secondary Education, Data as of September 14, 2021. Use of the 2020-21 MAP results should consider factors such as variability in learning environment throughout the year, access to technology for remote learning, disruptions in attendance, and test participation patterns when interpreting test results.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Migrant

Program is found in the following core budget(s): Title I

The Mathematics Proficiency-based (Proficient and Advanced) Rate Gap will be reduced for Migrant Served students by 3 percent annually.

Mathematics - State P&A	2019		2020*		2021		2022 Proj	2023 Proj	2024 Proj
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal
All	56.30%	41.90%	58.90%	N/A	61.50%	35.3%	64.10%	66.70%	69.30%
Non-migrant	N/A	41.90%	N/A	N/A	N/A	35.3%	N/A	N/A	N/A
Migrant served	N/A	16.00%	N/A	N/A	N/A	15.5%	N/A	N/A	N/A
Gap	20.50%	25.90%	17.50%	N/A	14.50%	19.9%	N/A	N/A	N/A

Source: 2019 Actual - Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019.

**Due to COVID-19 districts did not assess students with the state assessment. This data will not be available.*

2021 Actual – Missouri Department of Elementary and Secondary Education, Data as of September 14, 2021. Use of the 2020-21 MAP results should consider factors such as variability in learning environment throughout the year, access to technology for remote learning, disruptions in attendance, and test participation patterns when interpreting test results.

The Four Year Graduation Rate for Migrant Served students will increase by 0.5 percent annually.

Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	2019		2020*		2021		2022 Proj	2023 Proj	2024 Proj
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All	92.70%	89.44%	93.30%	90.10%	93.90%	89.4%	94.50%	95.10%	95.70%
Migrant served	N/A	94.44%	N/A	N/A	94.54	84.00%	95.04%	95.54%	96.04%

Source: Missouri Department of Elementary and Secondary Education, Data as of September 10, 2021.

**Due to COVID-19 districts did not assess students with the state assessment. This data will not be available.*

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education _____

HB Section(s): 2.140

Migrant _____

Program is found in the following core budget(s): Title I _____

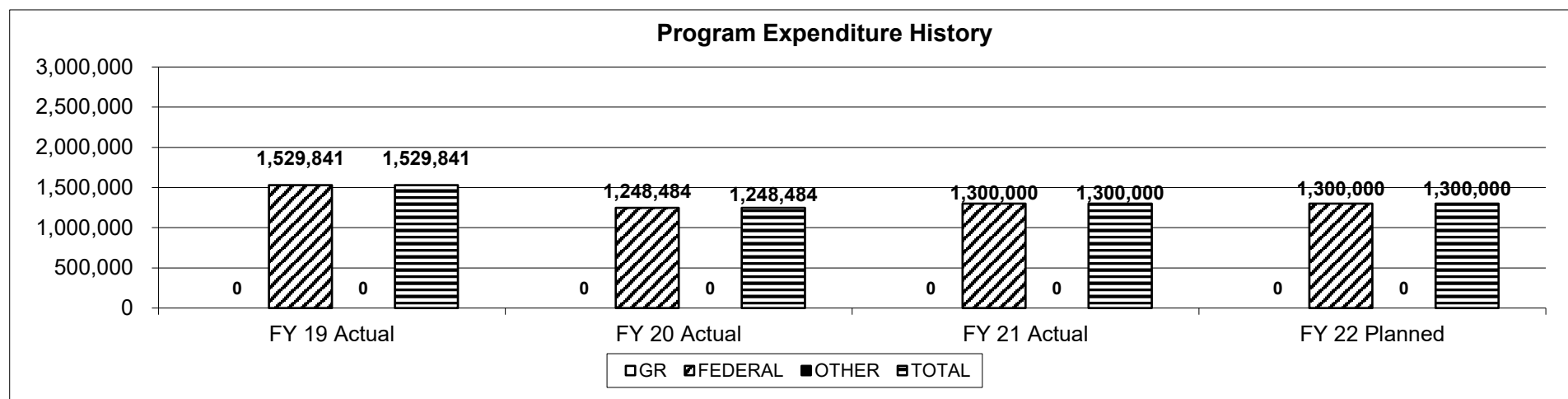
2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's quality from DESE's 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	2024
	Goal	Actual	Goal	Actual	Projected	Projected	Projected
LEAs in Monitoring Cycle	187	187	187	181	189	187	187
LEAs Participating in the Program	10	10	10	6	10	10	10
LEAs Compliant	10	10	10	6	10	10	10
Percentage of LEAs	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Source: Missouri Department of Elementary and Secondary Education, Data as of August 16, 2021.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Migrant

Program is found in the following core budget(s): Title I

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part D

Program is found in the following core budget(s): Title I

1a. What strategic priority does this program address?

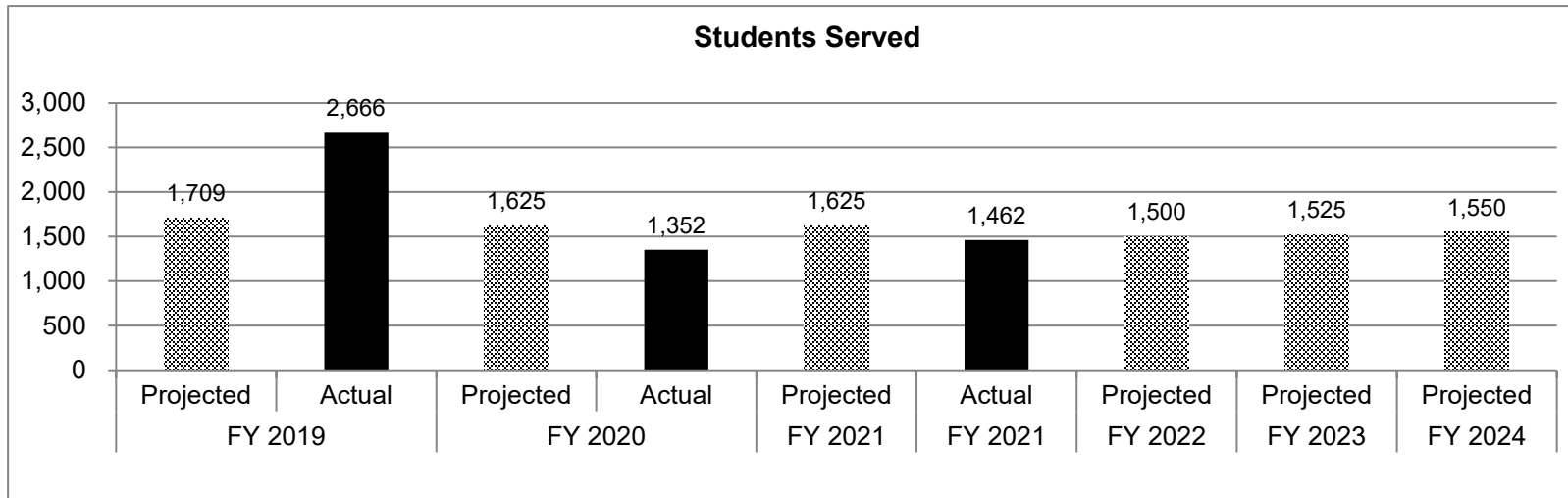
Success-Ready Students & Workplace Development

1b. What does this program do?

This program provides education continuity for children and youths in state-run institutions for juveniles so they can make successful transitions to school when released.

The program also provides educational continuity for adults in correctional institutions so they can make successful transitions to employment once released.

2a. Provide an activity measure(s) for the program.



Source: Missouri Department of Elementary and Secondary Education, June Student Core 2021 - September 10, 2021.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part D

Program is found in the following core budget(s): Title I

2b. Provide a measure(s) of the program's quality.

District Accreditation Data								
Classification Type	2019	2020		2021		2022 Proj	2023 Proj	2024 Proj
	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
Total Districts	517	517	517	517	517	517	517	*
Accredited	508	512	508	N/A	510	511	513	*
Provisionally Accredited	9	5	9	N/A	7	6	4	*
Unaccredited	0	0	0	N/A	0	0	0	*
Percentage of Accredited Districts	98.26%	99.03%	98.26%	99.42%	98.64%	99%	99%	*

Source: Missouri Department of Elementary and Secondary Education, Data as of August 16, 2021.

*FY 2024 Projections are not available due to the transition to MSIP 6.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part D

Program is found in the following core budget(s): Title I

2c. Provide a measure(s) of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)										
ELA - State P&A	AAIS*	2019		2020**		2021		2022	2023	2024
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	1.9	68.5	48.6	70.3	N/A	72.2	45.3	74.1	76.0	77.9
Asian/Pacific Island	1.2	79.1	67.4	80.3	N/A	81.5	63.9	83.7	84.9	86.1
Black	3.0	48.9	24.7	51.9	N/A	54.9	20.6	57.9	60.9	63.9
Hispanic	2.3	60.2	39	62.6	N/A	64.9	35.6	67.2	69.5	71.8
Indian/Alaskan	2.1	65.0	44.3	67.0	N/A	69.1	41.7	71.2	73.3	75.4
White	1.6	73.2	54.5	74.8	N/A	76.4	51.3	78.0	79.6	81.2
Multi-Race	1.9	67.7	47.6	69.6	N/A	71.5	43.7	73.4	75.3	77.2
Free/Reduced Lunch	2.5	57.3	34.9	59.8	N/A	62.3	31.0	64.8	67.3	69.8
Limited English Proficient	3.0	49.4	15.7	52.4	N/A	55.4	26.9	58.4	61.4	64.4
Special Education	2.0	35.0	17.7	37.0	N/A	39.0	15.0	41.0	43.0	45.0

Note: Numbers represent percentage of students who scored proficient and advanced on state assessments.

Source: 2019 Actual - Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019.

2021 Actual – Missouri Department of Elementary and Secondary Education, Data as of September 14, 2021. Use of the 2020-21 MAP results should consider factors such as variability in learning environment throughout the year, access to technology for remote learning, disruptions in attendance, and test participation patterns when interpreting test results.

*AAIS = Average Annual Improvement Step.

**Due to COVID-19 districts did not assess students with the state assessment. This data will not be available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part D

Program is found in the following core budget(s): Title I

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

Mathematics State P&A	AAIS*	2019		2020**		2021		2022	2023	2024
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	2.6	56.3	41.8	58.9	N/A	61.5	35.3	64.1	66.7	69.3
Asian/Pacific Island	1.5	73.8	67.4	75.4	N/A	76.9	60.5	78.4	79.9	81.4
Black	3.7	36.3	18.3	40.1	N/A	43.8	10.1	47.5	51.2	54.9
Hispanic	3.1	48.2	32.8	51.2	N/A	54.3	25.4	57.4	60.5	63.6
Indian/ Alaskan	2.9	50.2	35.8	53.1	N/A	56.0	30.0	38.7	41.6	44.5
White	2.3	60.9	47.4	63.2	N/A	65.5	41.3	67.8	70.1	72.4
Multi-Race	2.7	54.9	39.5	57.5	N/A	60.2	31.7	62.9	65.6	68.3
Free/Reduced Lunch	3.3	44.6	28.3	47.8	N/A	51.1	21.8	54.4	57.7	61.0
Limited English Proficient	3.4	42.0	18.1	45.4	N/A	48.8	22.3	52.2	55.6	59.0
Special Education	2.0	26.0	14.2	28.0	N/A	30.0	10.6	32.0	34.0	36.0

Note: Numbers represent percentage of students who scored proficient and advanced on state assessments.

Source: 2019 Actual - Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019.

2021 Actual – Missouri Department of Elementary and Secondary Education, Data as of September 14, 2021. Use of the 2020-21 MAP results should consider factors such as variability in learning environment throughout the year, access to technology for remote learning, disruptions in attendance, and test participation patterns when interpreting test results.

*AAIS = Average Annual Improvement Step.

**Due to COVID-19 districts did not assess students with the state assessment. This data will not be available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part D

Program is found in the following core budget(s): Title I

Long Term Goals and Measures of Interim Progress - Graduation Rates										
4 year graduation rate	AAIS*	2019		2020		2021		2022 Proj	2023 Proj	2024 Proj
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	0.60	92.70%	89.44%	93.30%	90.1%	93.90%	89.4%	94.50%	95.10%	95.70%
Asian	0.40	95.40%	92.89%	95.80%	94.6%	96.20%	94.9%	96.60%	97.00%	97.40%
Black	1.15	86.00%	80.34%	87.20%	79.6%	88.35%	80.0%	89.50%	90.65%	91.80%
Hawaiian or Pacific Islander	0.70	91.20%	83.20%	91.90%	84.5%	92.60%	83.4%	93.30%	94.00%	94.70%
Hispanic	0.95	88.80%	86.30%	89.70%	86.9%	90.65%	86.0%	91.60%	92.55%	93.50%
Indian	0.80	90.60%	85.67%	91.40%	88.9%	92.20%	85.7%	93.00%	93.80%	94.60%
White	0.45	94.40%	91.70%	94.90%	92.7%	95.35%	91.8%	95.80%	96.25%	96.70%
Multi-Race	0.65	92.40%	88.28%	93.00%	87.5%	93.65%	88.1%	94.30%	94.95%	95.60%
Free/Reduced Lunch	1.00	88.10%	82.41%	89.10%	83.5%	90.10%	82.1%	91.10%	92.10%	93.10%
Limited English Proficient	0.75	78.70%	72.45%	80.50%	73.7%	81.25%	74.2%	82.00%	82.75%	83.50%
Special Education	0.50	74.50%	77.00%	75.00%	78.3%	75.50%	78.5%	76.00%	76.50%	77.00%

Source: Missouri Department of Elementary and Secondary Education, Data as of September 10, 2021.

*AAIS = Average Annual Improvement Step.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part D

Program is found in the following core budget(s): Title I

2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's quality from our Tiered Monitoring system. The percent of School Districts that are found not to require corrective action for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System							
	2020		2021		2022	2023	2024
	Goal	Actual	Goal	Actual	Projected	Projected	Projected
LEAs in Monitoring Cycle	187	187	187	181	189	187	187
LEAs Participating in the Program	187	187	187	181	189	187	187
LEAs Compliant	187	132	187	176	175	174	174
Percentage of LEAs Compliant	100.00%	71.00%	100.00%	97.24%	92.59%	93.05%	93.05%

Source: Missouri Department of Elementary and Secondary Education, August 16, 2021.

Title I.A, Title I.D, Title II.A, Title III.A, Title IV.A, Title V.B and the Homeless Program are part of a Consolidated Self-Monitoring Checklist, the data is not pulled apart by program. The results are consolidated as well. Due to COVID-19 Federal Program Supervisors were unable to follow up with LEAs on monitoring for a period of two months, causing the process of approving Tiered Monitoring to be behind schedule as well.

PROGRAM DESCRIPTION

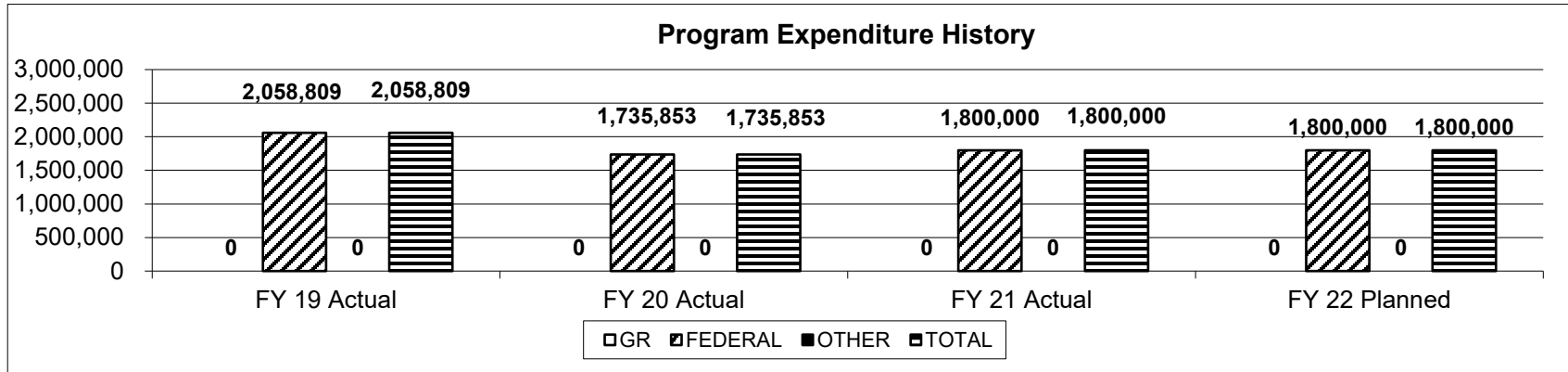
Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part D

Program is found in the following core budget(s): Title I

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education
 Office of Quality Schools
 Title I (Improving Acad. Achievement of Disadv.) DI# 1500012

Budget Unit 50323C
 HB Section 2.140

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	27,000,000	0	27,000,000
TRF	0	0	0	0
Total	0	27,000,000	0	27,000,000
FTE	0.00	0.00	0.00	0.00

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	27,000,000	0	27,000,000
TRF	0	0	0	0
Total	0	27,000,000	0	27,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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:
 Non-Counts:

Other Funds:
 Non-Counts:

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 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.

Due to the United States Department of Education carryover waiver requests for FY 2018 and FY 2019, local education agencies (LEA) may carryover funds for an additional school year. An increase in appropriation authority is needed to account for the carryover waiver request.

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50323C</u>
Office of Quality Schools	
Title I (Improving Acad. Achievement of Disadv.) <u>DI# 1500012</u>	HB Section <u>2.140</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.)

Additional capacity is needed to expend all federal funds available within this program. The amounts were derived based on unexpended grant award amounts.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)			27,000,000				27,000,000		
Total PSD	<u>0</u>		<u>27,000,000</u>		<u>0</u>		<u>27,000,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>27,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>27,000,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50323C</u>
Office of Quality Schools	
Title I (Improving Acad. Achievement of Disadv.) DI# 1500012	HB Section <u>2.140</u>

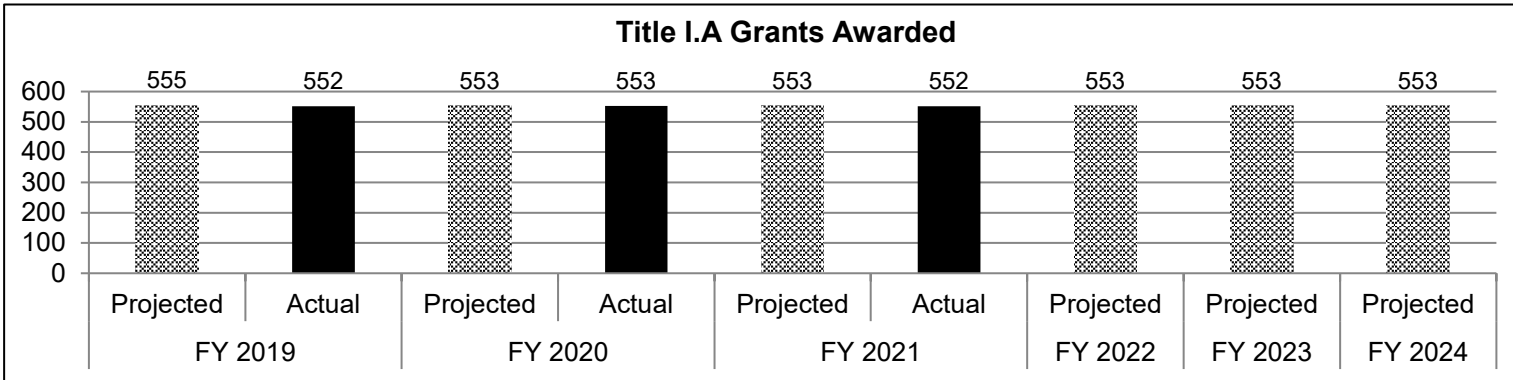
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)			<u>27,000,000</u>				<u>27,000,000</u>		
Total PSD	<u>0</u>		<u>27,000,000</u>		<u>0</u>		<u>27,000,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>27,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>27,000,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education **Budget Unit 50323C**
Office of Quality Schools
Title I (Improving Acad. Achievement of Disadv.) DI# 1500012 **HB Section 2.140**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

District Accreditation Data								
Classification Type	2019	2020		2021		FY22 Proj	FY23 Proj	FY24 Proj
	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
Total Districts	517	517	517	517	517	517	517	*
Accredited	508	512	508	514	510	511	513	*
Provisionally Accredited	9	5	9	7	7	6	4	*
Unaccredited	0	0	0	0	0	0	0	*
Percentage of Accredited Districts	98.26%	99.03%	98.26%	99.42%	98.64%	99%	99%	*

Source: Missouri Department of Elementary and Secondary Education, Data as of August 16, 2021

**FY 2024 Projections are not available due to the transition to MSIP 6.*

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50323C</u>
Office of Quality Schools	
Title I (Improving Acad. Achievement of Disadv.) <u>DI# 1500012</u>	HB Section <u>2.140</u>

6c. Provide a measure(s) of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)										
ELA - State P&A	AAIS*	2019		2020**		2021		2022	2023	2024
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	1.9	68.5	48.6	70.3	N/A	72.2	45.3	74.1	76.0	77.9
Asian/Pacific Island	1.2	79.1	67.4	80.3	N/A	81.5	63.9	83.7	84.9	86.1
Black	3.0	48.9	24.7	51.9	N/A	54.9	20.6	57.9	60.9	63.9
Hispanic	2.3	60.2	39	62.6	N/A	64.9	35.6	67.2	69.5	71.8
Indian/ Alaskan	2.1	65.0	44.3	67.0	N/A	69.1	41.7	71.2	73.3	75.4
White	1.6	73.2	54.5	74.8	N/A	76.4	51.3	78.0	79.6	81.2
Multi-Race	1.9	67.7	47.6	69.6	N/A	71.5	43.7	73.4	75.3	77.2
Free/Reduced Lunch	2.5	57.3	34.9	59.8	N/A	62.3	31.0	64.8	67.3	69.8
Limited English Proficient	3.0	49.4	15.7	52.4	N/A	55.4	26.9	58.4	61.4	64.4
Special Education	2.0	35.0	17.7	37.0	N/A	39.0	15.0	41.0	43.0	45.0

Note: Numbers represent percentage of students who scored proficient and advanced on state assessments.

Source: 2019 Actual - Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

2021 Actual – Missouri Department of Elementary and Secondary Education, Data as of September 14, 2021. Use of the 2020-21 MAP results should consider factors such as variability in learning environment throughout the year, access to technology for remote learning, disruptions in attendance, and test participation patterns when interpreting test results.

*AAIS = Average Annual Improvement Step

**Due to COVID-19 districts did not assess students with the state assessment. This data will not be available.

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education
 Office of Quality Schools
 Title I (Improving Acad. Achievement of Disadv.) DI# 1500012

Budget Unit 50323C
 HB Section 2.140

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

Mathematics - State P&A	AAIS*	2019		2020**		2021		2022	2023	2024
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	2.6	56.3	41.8	58.9	N/A	61.5	35.3	64.1	66.7	69.3
Asian/Pacific Island	1.5	73.8	67.4	75.4	N/A	76.9	60.5	78.4	79.9	81.4
Black	3.7	36.3	18.3	40.1	N/A	43.8	10.1	47.5	51.2	54.9
Hispanic	3.1	48.2	32.8	51.2	N/A	54.3	25.4	57.4	60.5	63.6
Indian/ Alaskan	2.9	50.2	35.8	53.1	N/A	56.0	30.0	38.7	41.6	44.5
White	2.3	60.9	47.4	63.2	N/A	65.5	41.3	67.8	70.1	72.4
Multi-Race	2.7	54.9	39.5	57.5	N/A	60.2	31.7	62.9	65.6	68.3
Free/Reduced Lunch	3.3	44.6	28.3	47.8	N/A	51.1	21.8	54.4	57.7	61.0
Limited English Proficient	3.4	42.0	18.1	45.4	N/A	48.8	22.3	52.2	55.6	59.0
Special Education	2.0	26.0	14.2	28.0	N/A	30.0	10.6	32.0	34.0	36.0

Note: Numbers represent percentage of students who scored proficient and advanced on state assessments.

Source: 2019 Actual - Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

2021 Actual – Missouri Department of Elementary and Secondary Education, Data as of September 14, 2021. Use of the 2020-21 MAP results should consider factors such as variability in learning environment throughout the year, access to technology for remote learning, disruptions in attendance, and test participation patterns when interpreting test results.

*AAIS = Average Annual Improvement Step

**Due to COVID-19 districts did not assess students with the state assessment. This data will not be available.

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education
 Office of Quality Schools
 Title I (Improving Acad. Achievement of Disadv.) DI# 1500012

Budget Unit 50323C
 HB Section 2.140

Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	AAIS*	2019		2020		2021		2022 Proj	2023 Proj	2024 Proj
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	0.60	92.70%	89.44%	93.30%	90.1%	93.90%	89.4%	94.50%	95.10%	95.70%
Asian	0.40	95.40%	92.89%	95.80%	94.6%	96.20%	94.9%	96.60%	97.00%	97.40%
Black	1.15	86.00%	80.34%	87.20%	79.6%	88.35%	80.0%	89.50%	90.65%	91.80%
Hawaiian or Pacific Islander	0.70	91.20%	83.20%	91.90%	84.5%	92.60%	83.4%	93.30%	94.00%	94.70%
Hispanic	0.95	88.80%	86.30%	89.70%	86.9%	90.65%	86.0%	91.60%	92.55%	93.50%
Indian	0.80	90.60%	85.67%	91.40%	88.9%	92.20%	85.7%	93.00%	93.80%	94.60%
White	0.45	94.40%	91.70%	94.90%	92.7%	95.35%	91.8%	95.80%	96.25%	96.70%
Multi-Race	0.65	92.40%	88.28%	93.00%	87.5%	93.65%	88.1%	94.30%	94.95%	95.60%
Free/Reduced Lunch	1.00	88.10%	82.41%	89.10%	83.5%	90.10%	82.1%	91.10%	92.10%	93.10%
Limited English Proficient	0.75	78.70%	72.45%	80.50%	73.7%	81.25%	74.2%	82.00%	82.75%	83.50%
Special Education	0.50	74.50%	77.00%	75.00%	78.3%	75.50%	78.5%	76.00%	76.50%	77.00%

Source: Missouri Department of Elementary and Secondary Education, Data as of September 2021

*AAIS = Average Annual Improvement Step

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50323C</u>
Office of Quality Schools	
Title I (Improving Acad. Achievement of Disadv.) <u>DI# 1500012</u>	HB Section <u>2.140</u>

6d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's quality from DESE's 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	2024
	Goal	Actual	Goal	Actual	Projected	Projected	Projected
LEAs in Monitoring Cycle	187	187	181	181	189	187	187
LEAs Participating in the Program	187	187	181	181	189	187	187
LEAs Compliant	187	132	181	176	175	174	174
Percentage of LEAs Compliant	100.00%	71.00%	100.00%	97.00%	92.59%	93.05%	93.05%

Source: Missouri Department of Elementary and Secondary Education, August 16, 2021

Title I.A, Title I.D, Title II.A, Title III.A, Title IV.A, Title V 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.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department will ensure that data and measures are gathered and reviewed and monitoring is completed.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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								
Title I Increase - 1500012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	27,000,000	0.00	27,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	27,000,000	0.00	27,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,000,000	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	\$27,000,000	0.00	\$27,000,000	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>50333C</u>
Office of Quality Schools	
Homeless and Comprehensive School Health	HB Section <u>2.145</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	1,400,000	0	1,400,000
TRF	0	0	0	0
Total	0	1,500,000	0	1,500,000

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	1,400,000	0	1,400,000
TRF	0	0	0	0
Total	0	1,500,000	0	1,500,000

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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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Homeless and Comprehensive School Health funds support local and statewide reform efforts and promising education reform programs based on scientifically based research, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students.

3. PROGRAM LISTING (list programs included in this core funding)

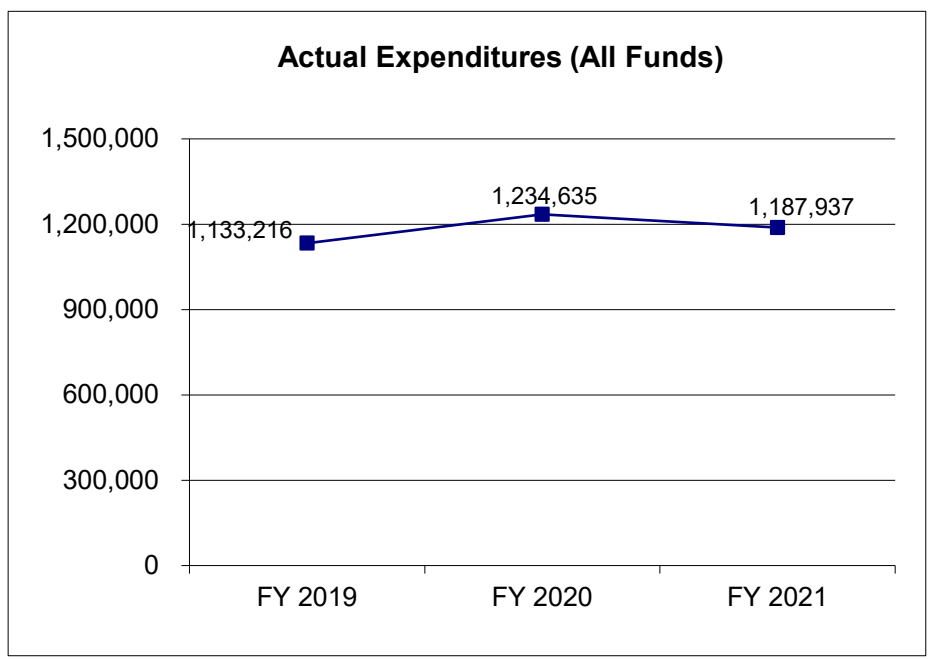
Education for Homeless Children and Youth
 Comprehensive School Health (Youth Risk Behavior Surveillance System (YRBSS) Administrative)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50333C</u>
Office of Quality Schools	
Homeless and Comprehensive School Health	HB Section <u>2.145</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	1,133,216	1,234,635	1,187,937	N/A
Unexpended (All Funds)	366,784	265,365	312,063	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	366,784	265,365	312,063	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SEC
HOMELESS & COMPRHNSV SCHL HLTH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
HOMELESS & COMPRHNSV SCHL HLTH									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0.00
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	1,187,937	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	0.00
TOTAL - PD	1,187,937	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	0.00
TOTAL	1,187,937	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	0.00
ARP Homeless (Homeless I) - 1500013									
PROGRAM-SPECIFIC									
DESE FED EMERG RELIEF 2021	0	0.00	0	0.00	3,204,078	0.00	3,204,078	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	3,204,078	0.00	3,204,078	0.00	0.00
TOTAL	0	0.00	0	0.00	3,204,078	0.00	3,204,078	0.00	0.00
ARP Homeless (Homeless II) - 1500014									
PROGRAM-SPECIFIC									
DESE FED EMERG RELIEF 2021	0	0.00	0	0.00	9,618,451	0.00	9,618,451	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	9,618,451	0.00	9,618,451	0.00	0.00
TOTAL	0	0.00	0	0.00	9,618,451	0.00	9,618,451	0.00	0.00
GRAND TOTAL	\$1,187,937	0.00	\$1,500,000	0.00	\$14,322,529	0.00	\$14,322,529	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
HOMELESS & COMPRHNSV SCHL HLTH								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	1,187,937	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,187,937	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$1,187,937	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	\$1,187,937	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	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): 2.145

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

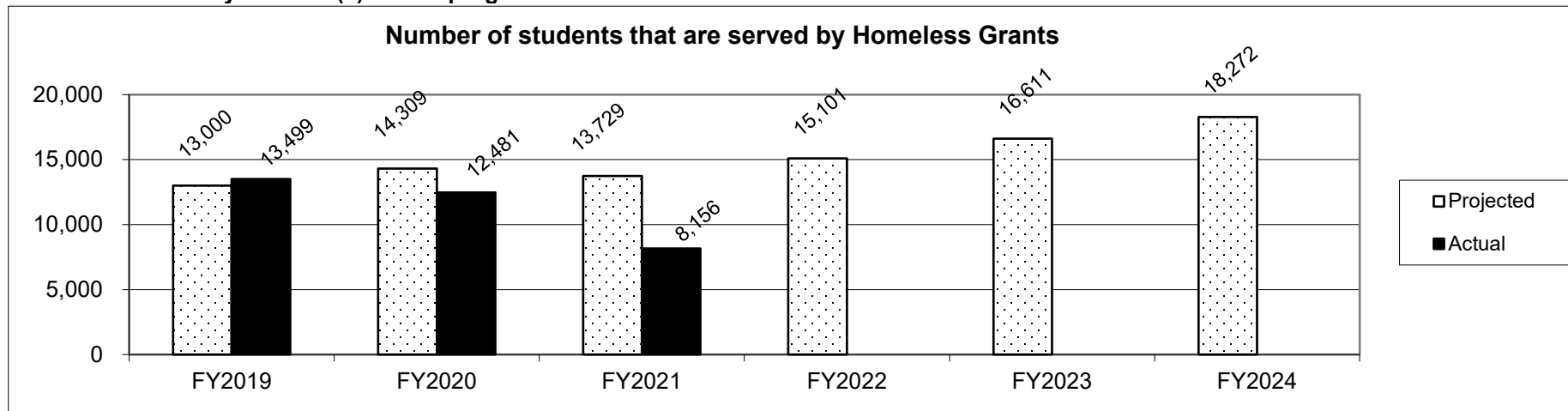
1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

This program provides for a State Homeless Coordinator to assist LEAs in removing barriers in the education for homeless students. It also provides competitive grant funds to LEAs. With sub grant funds, LEAs offer such activities as coordination and collaboration with other local agencies to provide comprehensive services to homeless children and youths and their families. LEAs with an identified homeless population of 20 or more homeless children and youth per year are eligible to apply for sub grant funding on a competitive basis.

2a. Provide an activity measure(s) for the program.



Source: Missouri Department of Elementary and Secondary Education, September 10, 2021

	FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
School districts receiving grants	10	10	10	10	11	11	11	11	11

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.145

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

2b. Provide a measure(s) of the program's quality.

Data will be collected to measure this program's quality from DESE Tiered Monitoring system. The percent of School Districts that are found to be in compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three

Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System							
	2020		2021		2022	2023	2024
	Goal	Actual	Goal	Actual	Projected	Projected	Projected
LEAs in Monitoring Cycle	187	187	181	182	206	187	187
LEAs Participating in the Program	187	187	181	182	189	187	187
LEAs Compliant	187	132	181	176	175	174	174
Percentage of LEAs Compliant	100.00%	71.00%	100.00%	97.00%	92.59%	93.05%	93.05%

Source: Missouri Department of Elementary and Secondary Education, June 30, 2020

Title I.A, Title I.D, Title II.A, Title III.A, Title IV.A, Title V.B, and the Homeless Program are part of a Consolidated Self-Monitoring Checklist, the data is not pulled apart by program. The results are consolidated as well. Due to COVID-19 Federal Program Supervisors were unable to follow up with LEAs on monitoring for a period of two months, causing the process of approving Tiered Monitoring to be behind schedule as well.

2c. Provide a measure(s) of the program's impact.

Retention Rate							
	2019-2020		2020-2021		2021-2022	2022-2023	2023-2024
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Identified Homeless Students	60.00%	65.33%	62.00%	65.28%	64.00%	66.00%	66.00%
All Students	82.50%	77.69%	84.00%	77.25%	85.50%	87.00%	87.00%

Source: Missouri Department of Elementary and Secondary Education, September 17, 2021.

Proportional Attendance Rate							
	2019-2020		2020-2021		2021-2022	2022-2023	2023-2024
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Identified Homeless Students	66.00%	61.60%	66.00%	59.30%	66.00%	66.00%	66.00%
All Students	86.80%	79.30%	86.30%	76.10%	86.30%	86.30%	86.30%

Source: Missouri Department of Elementary and Secondary Education, September 14, 2021

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.145

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

2d. Provide a measure(s) of the program's efficiency.

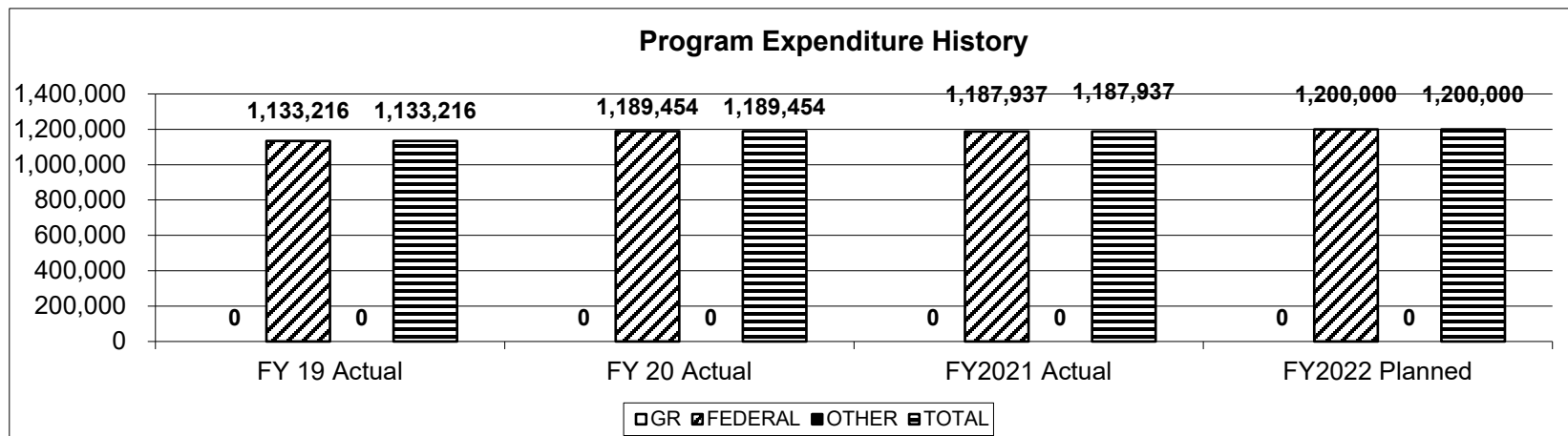
Missouri McKinney-Vento Students							
	2019-2020		2020-2021		2021-2022	2022-2023	2023-2024
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
McKinney-Vento Students Served by LEA Grants	10,000	10,919	13,729	8,144	15,101	16,611	18,272
McKinney-Vento LEA Allocation	\$1,332,953	\$1,433,536	\$1,584,472	\$1,481,523	\$1,600,000	\$1,600,000	\$1,600,000
Cost per Student	\$133.30	\$131.29	\$144.04	\$181.92	\$105.95	\$96.32	\$87.57

Source: Missouri Department of Elementary and Secondary Education - Data as of August 26, 2020

FY2021 actual data is not available at this time--data will be received prior to January 2022.

Counts of homeless students contain duplicates

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.145

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

McKinney-Vento Homeless Assistance Act, Title IX, Subtitle B (CFDA # 84.196A)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes, this program is a federal mandate under the No Child Left Behind Act of 2001 and the Every Student Succeeds Act of 2015.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.145

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Homeless and Comprehensive School Health

1a. What strategic priority does this program address?

Safe & Healthy Schools

1b. What does this program do?

This cooperative agreement supports efforts to conduct school-based surveillance on youth risk behaviors and school health policies and practices. The Youth Risk Behavior Surveillance System (YRBSS) monitors priority health-risk behaviors among youth and young adults. The School Health Profiles (SHP) monitors and assesses education, policies, activities, and family involvement in school health programs.

The cooperative agreement with the Centers for Disease Control and Prevention (CDC) provides for the national school-based survey administration of the YRBSS in odd years and the SHP in even years. State specific reports are produced and disseminated to assist community prevention efforts and coordinated school health programs when weighted data is collected.

Internal and external partners use YRBSS and SHP data to:

- * Describe school health policies and practices and compare them across jurisdictions
- * Identify professional development needs
- * Plan and monitor programs
- * Support health-related policies and legislation
- * Seek funding
- * Garner support for future surveys

PROGRAM DESCRIPTION

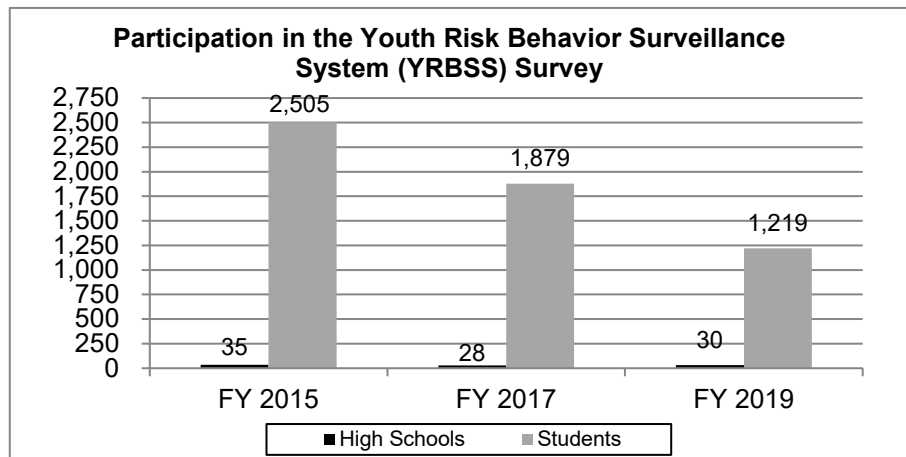
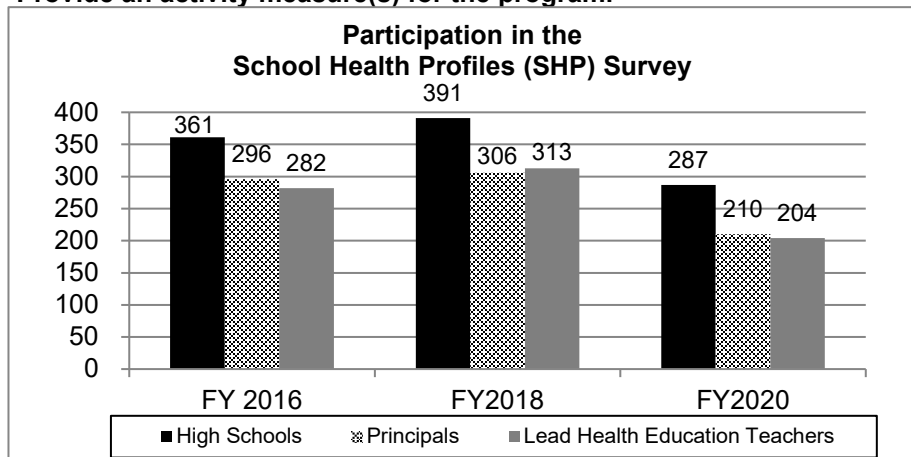
Department of Elementary & Secondary Education _____

HB Section(s): 2.145

Comprehensive School Health (YRBSS Administrative) _____

Program is found in the following core budget(s): Homeless and Comprehensive School Health

2a. Provide an activity measure(s) for the program.



Data obtained from School/Principal and Health Teacher School Health Profile surveys.
 FY2021 data is not available at this time--data will be received prior to January 2022.

2b. Provide a measure(s) of the program's quality.

District Accreditation Data								
Classification Type	2019	2020		2021		2022	2023	2024
	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
Total Districts	517	517	517	517	517	517	517	517
Accredited	508	512	508	512	510	512	513	514
Provisionally Accredited	9	5	9	4	7	5	4	3
Unaccredited	0	0	0	0	0	0	0	0
Percentage of Accredited Districts	98.26%	99.03%	98.26%	99.03%	98.65%	99.03%	99.23%	99.42%

Data obtained from the Department's Missouri Comprehensive Data System.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

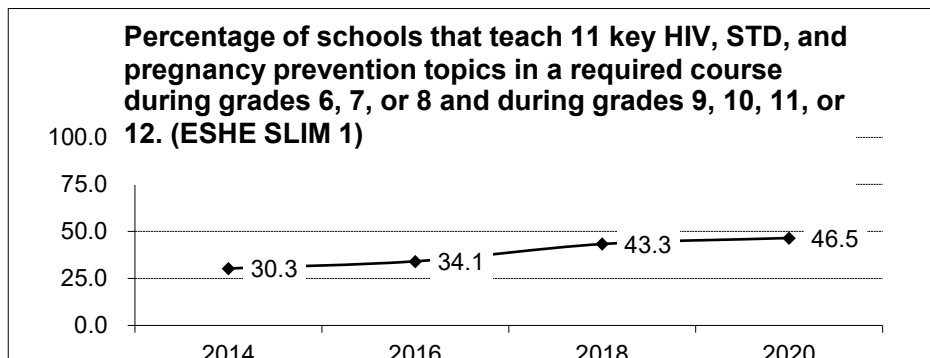
HB Section(s): 2.145

Comprehensive School Health (YRBSS Administrative)

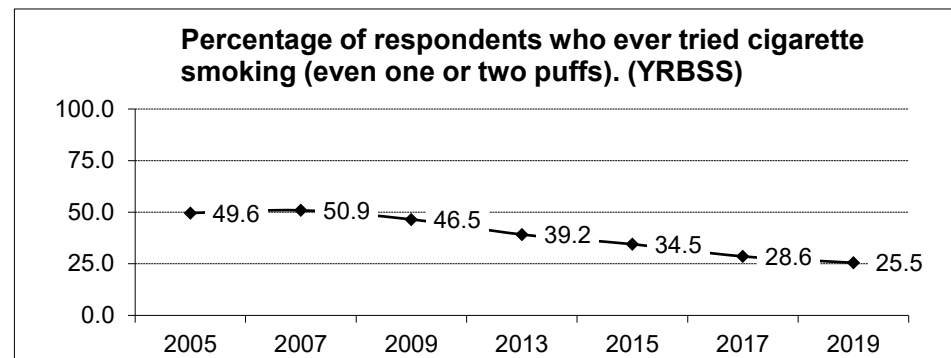
Program is found in the following core budget(s): Homeless and Comprehensive School Health

2c. Provide a measure(s) of the program's impact.

The following measures reflect how health education may have impacted HIV, STD and pregnancy prevention topics and cigarette smoking over time.



Note: The School Health Profiles (SHP) is only administered every two years. The SHP survey was administered in the Spring of 2018. This was a new question in



Note: The Youth Risk Behavior Surveillance System (YRBSS) is only conducted every two years; the survey was administered in the Spring of 2019.

*Data obtained from School/Principal and Health Teacher School Health Profile surveys.
FY2021 data is not available at this time--data will be received prior to January 2022.*

2d. Provide a measure(s) of the program's efficiency.

The Center for Disease Control has a set return rate of 60% to obtain "weighted data". This data can then be used as a representative sample of Missouri's students. Missouri's goal is to obtain "weighted data" for every administration of the YRBSS and SHP.

Weighted Data Obtained		
Year	YRBSS	SHP
2020		Yes
2019	Yes	
2018		Yes
2017	Yes	
2016		Yes
2015	Yes	

Note: The YRBSS and the SHP are both administered every two years.

Data obtained from School/Principal and Health Teacher School Health Profile surveys.

PROGRAM DESCRIPTION

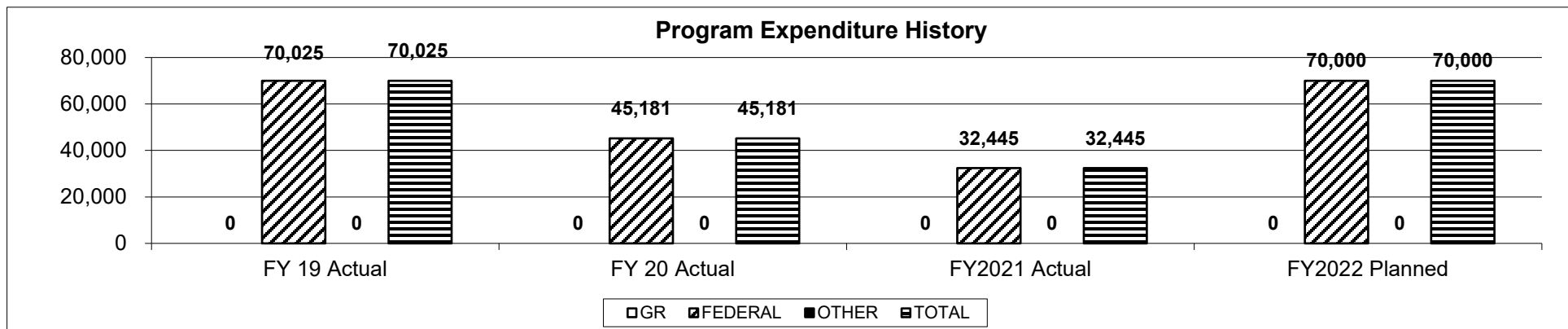
Department of Elementary & Secondary Education _____

HB Section(s): 2.145

Comprehensive School Health (YRBSS Administrative) _____

Program is found in the following core budget(s): Homeless and Comprehensive School Health

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Health Service Act, Section 301(a) and 311(b) (c), as amended (CFDA # 93.938).

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50333C</u>
Office of Quality Schools	
American Rescue Plan (ARP) - Homeless I DI# 1500013	HB Section <u>2.145</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,204,078	0	3,204,078
TRF	0	0	0	0
Total	0	3,204,078	0	3,204,078
FTE	0.00	0.00	0.00	0.00

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,204,078	0	3,204,078
TRF	0	0	0	0
Total	0	3,204,078	0	3,204,078
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:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	X	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The American Rescue Plan (ARP) Homeless I funds are for the purposes of identifying homeless children and youth, providing wraparound services in light of the impact of the COVID-19 pandemic, and providing assistance needed to enable homeless children and youth to attend school and participate fully in school activities. The first disbursement is designed to provide funding to states immediately as a supplement to their McKinney-Vento Education for Homeless Children and Youth (EHCY) funds to address the urgent needs of homeless children and youth, including academic, social, emotional, and mental health needs. States and LEAs can increase capacity by hiring staff, dedicating resources, and planning partnerships with community-based organizations, among other strategies. Twenty-five percent, or \$801,019, is for State-level activities such as training, technical assistance, and capacity-building. Seventy-five percent, or \$2,403,059, is for helping local education agencies (LEA) identify and support students experiencing homelessness.

NEW DECISION ITEM
RANK: 5 OF 14

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit 50333C</u>
<u>Office of Quality Schools</u>	
<u>American Rescue Plan (ARP) - Homeless I</u> <u>DI# 1500013</u>	<u>HB Section 2.145</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on the Education for Homeless Children and Youth (EHCY) Grant, DESE has determined each eligible LEA could apply for an ARP Homeless I Grant up to \$100,000. DESE anticipates awarding anywhere from 24 to 30 LEAs with the competitive grant funds.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)			3,204,078				3,204,078		
Total PSD	<u>0</u>		<u>3,204,078</u>		<u>0</u>		<u>3,204,078</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>3,204,078</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>3,204,078</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education				Budget Unit		50333C			
Office of Quality Schools				HB Section		2.145			
American Rescue Plan (ARP) - Homeless I		DI# 1500013							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)			3,204,078				3,204,078		
Total PSD	<u>0</u>		<u>3,204,078</u>		<u>0</u>		<u>3,204,078</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>3,204,078</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>3,204,078</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 14

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit</u> 50333C
<u>Office of Quality Schools</u>	
<u>American Rescue Plan (ARP) - Homeless I</u> <u>DI# 1500013</u>	<u>HB Section</u> 2.145

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Number of students served by ARP Homeless I Grants

6b. Provide a measure(s) of the program's quality.

Data will be collected to measure this program's quality from DESE's Tiered Monitoring system. The percent of LEAs that are found to be in compliance for this program will be reported for the 2021-22 school year and the 2022-23 school year. LEAs are monitored at a minimum once every three years.

6c. Provide a measure(s) of the program's impact.

Retention Rate and Proportional Attendance Rate

6d. Provide a measure(s) of the program's efficiency.

Cost per student

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department will obtain the information necessary to efficiently and effectively make payments to eligible LEAs. The department will also review applications for accuracy and audit the program.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
HOMELESS & COMPRHNSV SCHL HLTH								
ARP Homeless (Homeless I) - 1500013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,204,078	0.00	3,204,078	0.00
TOTAL - PD	0	0.00	0	0.00	3,204,078	0.00	3,204,078	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,204,078	0.00	\$3,204,078	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,204,078	0.00	\$3,204,078	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50333C</u>
Office of Quality Schools	
American Rescue Plan (ARP) - Homeless II DI# 1500014	HB Section <u>2.145</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	9,618,451	0	9,618,451
TRF	0	0	0	0
Total	0	9,618,451	0	9,618,451
FTE	0.00	0.00	0.00	0.00

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	9,618,451	0	9,618,451
TRF	0	0	0	0
Total	0	9,618,451	0	9,618,451
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:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/>	New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/>	Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The American Rescue Plan (ARP) Homeless II funds are for the purposes of identifying homeless children and youth, providing wraparound services in light of the impact of the COVID-19 pandemic, and providing assistance needed to enable homeless children and youth to attend school and participate fully in school activities. The allocation to Local Education Agencies (LEA) will be disbursed via a formula based on Title I, Part A and the number of identified homeless children and youth in 2018-19. Seventy-five percent, or \$7,213,838, is for helping LEA's identify and support students experiencing homelessness. Twenty-five percent, or \$2,404,613, is for state-level activities such as training, technical assistance, and capacity-building.

NEW DECISION ITEM
RANK: 5 OF 14

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit 50333C</u>
<u>Office of Quality Schools</u>	
<u>American Rescue Plan (ARP) - Homeless II</u> <u>DI# 1500014</u>	<u>HB Section 2.145</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested funds are based on the grant award received from the U.S. Department of Education.

Based on the allocation method in question 3, Missouri will fund 255 LEAs with an allocation over \$5,000. The remaining 298 LEAs will have allocations under \$5,000 and will need to form a consortia with one or more other LEAs.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions			9,618,451				9,618,451		
Total PSD	<u>0</u>		<u>9,618,451</u>		<u>0</u>		<u>9,618,451</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>9,618,451</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>9,618,451</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education				Budget Unit		50333C			
Office of Quality Schools									
American Rescue Plan (ARP) - Homeless II		DI# 1500014		HB Section		2.145			
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			9,618,451				9,618,451		
Total PSD	0		9,618,451		0		9,618,451		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	9,618,451	0.0	0	0.0	9,618,451	0.0	0

NEW DECISION ITEM
 RANK: 5 OF 14

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit</u> <u>50333C</u>
<u>Office of Quality Schools</u>	
<u>American Rescue Plan (ARP) - Homeless II</u> <u>DI# 1500014</u>	<u>HB Section</u> <u>2.145</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>6a. Provide an activity measure(s) for the program.</p> <p>Number of LEAs receiving funds under ARP Homeless II Grants.</p>	<p>6b. Provide a measure(s) of the program's quality.</p> <p>Data will be collected to measure this program's quality from our Tiered Monitoring system. The percent of LEAs that are found to be in compliance for this program will be reported for the 2021-22 school year and the 2022-23 school year. LEAs are monitored at a minimum once every three years.</p>
<p>6c. Provide a measure(s) of the program's impact.</p> <p>Number of homeless students served in LEAs receiving funds under ARP Homeless II.</p>	<p>6d. Provide a measure(s) of the program's efficiency.</p> <p>Average time to make payments following payment request will be supplied once payments begin.</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department will obtain the information necessary to efficiently and effectively make payments to eligible LEAs. The department will also review applications for accuracy and audit the program.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
HOMELESS & COMPRHNSV SCHL HLTH								
ARP Homeless (Homeless II) - 1500014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	9,618,451	0.00	9,618,451	0.00
TOTAL - PD	0	0.00	0	0.00	9,618,451	0.00	9,618,451	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,618,451	0.00	\$9,618,451	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$9,618,451	0.00	\$9,618,451	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50343C</u>
Office of Quality Schools	
Stephen M. Ferman Fund - Gifted	HB Section <u>2.150</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	4,227	4,227	EE	0	0	4,227	4,227
PSD	0	0	4,800	4,800	PSD	0	0	4,800	4,800
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	9,027	9,027	Total	0	0	9,027	9,027
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Schools Moneys Fund (0616-5640)

Other Funds: State Schools Moneys Fund (0616-5640)

2. CORE DESCRIPTION

The Stephen Morgan Ferman Memorial Fund for Education of the Gifted was established in 1982 by Milton and Frieda Morgan Ferman. The objectives of the memorial are:

- To promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth;
- To provide training and advancement of educational opportunities for teachers of the gifted; and
- To support the development and funding of programs for the gifted.

Interest income from the fund can be expended yearly to support gifted education.

3. PROGRAM LISTING (list programs included in this core funding)

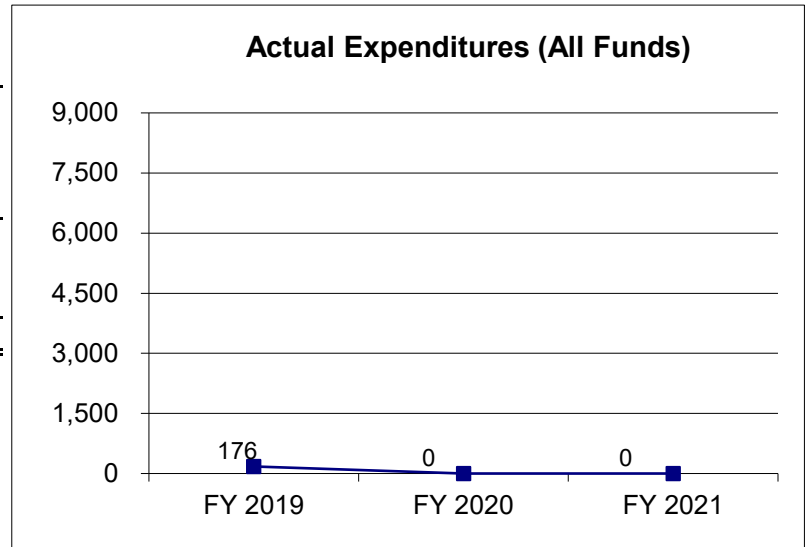
Stephen M Ferman Fund-Gifted

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50343C</u>
Office of Quality Schools	
Stephen M. Ferman Fund - Gifted	HB Section <u>2.150</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	9,027	9,027	9,027	9,027
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,027	9,027	9,027	9,027
Actual Expenditures (All Funds)	176	0	0	N/A
Unexpended (All Funds)	8,851	9,027	9,027	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,851	9,027	9,027	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:

Capacity is listed as \$9,027, however, the interest earned varies yearly.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOI
STEPHEN M FERMAN FUND-GIFTED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	4,227	4,227	
	PD	0.00	0	0	4,800	4,800	
	Total	0.00	0	0	9,027	9,027	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	4,227	4,227	
	PD	0.00	0	0	4,800	4,800	
	Total	0.00	0	0	9,027	9,027	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	4,227	4,227	
	PD	0.00	0	0	4,800	4,800	
	Total	0.00	0	0	9,027	9,027	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEPHEN M FERMAN FUND-GIFTED								
CORE								
EXPENSE & EQUIPMENT								
STATE SCHOOL MONEYS	0	0.00	4,227	0.00	4,227	0.00	4,227	0.00
TOTAL - EE	0	0.00	4,227	0.00	4,227	0.00	4,227	0.00
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	0	0.00	4,800	0.00	4,800	0.00	4,800	0.00
TOTAL - PD	0	0.00	4,800	0.00	4,800	0.00	4,800	0.00
TOTAL	0	0.00	9,027	0.00	9,027	0.00	9,027	0.00
GRAND TOTAL	\$0	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
STEPHEN M FERMAN FUND-GIFTED								
CORE								
TRAVEL, IN-STATE	0	0.00	127	0.00	127	0.00	127	0.00
SUPPLIES	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	3,098	0.00	3,098	0.00	3,098	0.00
MISCELLANEOUS EXPENSES	0	0.00	501	0.00	501	0.00	501	0.00
TOTAL - EE	0	0.00	4,227	0.00	4,227	0.00	4,227	0.00
PROGRAM DISTRIBUTIONS	0	0.00	4,800	0.00	4,800	0.00	4,800	0.00
TOTAL - PD	0	0.00	4,800	0.00	4,800	0.00	4,800	0.00
GRAND TOTAL	\$0	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Stephen M. Ferman Fund-Gifted
 Program is found in the following core budget(s): **Stephen M. Ferman Fund-Gifted**

HB Section(s): 2.150

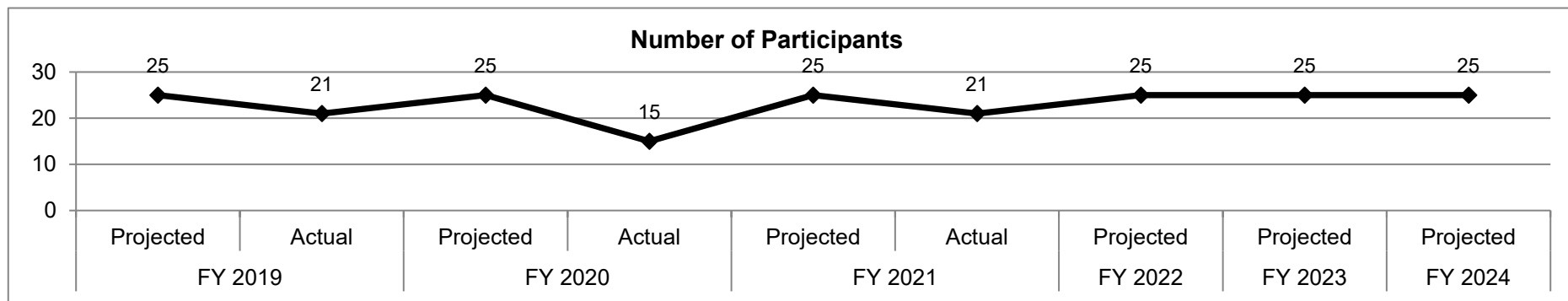
1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The Stephen M Ferman Memorial Fund was created to honor the memory of a gifted child who committed suicide and to support gifted education in Missouri. The department has access to interest earned by the fund to use at its discretion each year to help meet any of the three dedicated purposes of the fund: 1) to promote awareness among parents, educators, and the public of characteristics, needs, and educational requirements of gifted children and youth; 2) to provide training and advancement of educational opportunities for teachers of the gifted; and 3) to support the development and funding of programs for the gifted.

2a. Provide an activity measure(s) for the program.



NOTE: Due to COVID-19, the number of participants was lower in FY 2020, partially due to the fact that hiring was later and several positions remain unfilled.

2b. Provide a measure(s) of the program's quality.

The funds have been used to provide a training for teachers new to teaching gifted students. One hundred percent of the available funds will continue to be used by DESE and/or distributed to organizations outside of DESE to support travel expenses of experts in the field to give presentations to promote awareness among parents, educators, and public of the characteristics, needs, and educational requirements of gifted children and youth; and to provide

2c. Provide a measure(s) of the program's impact.

Ninety percent of the participants in previous year's new teacher in-service opportunities supported by the Ferman Funds will rate the opportunities as being of high quality (4 out 5 on a 5 point scale).

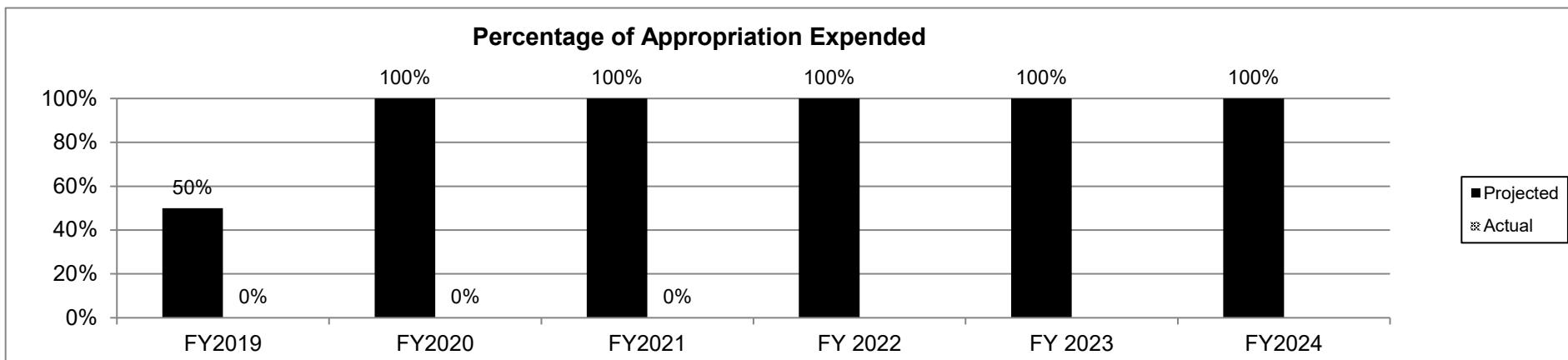
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
 Stephen M. Ferman Fund-Gifted
 Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

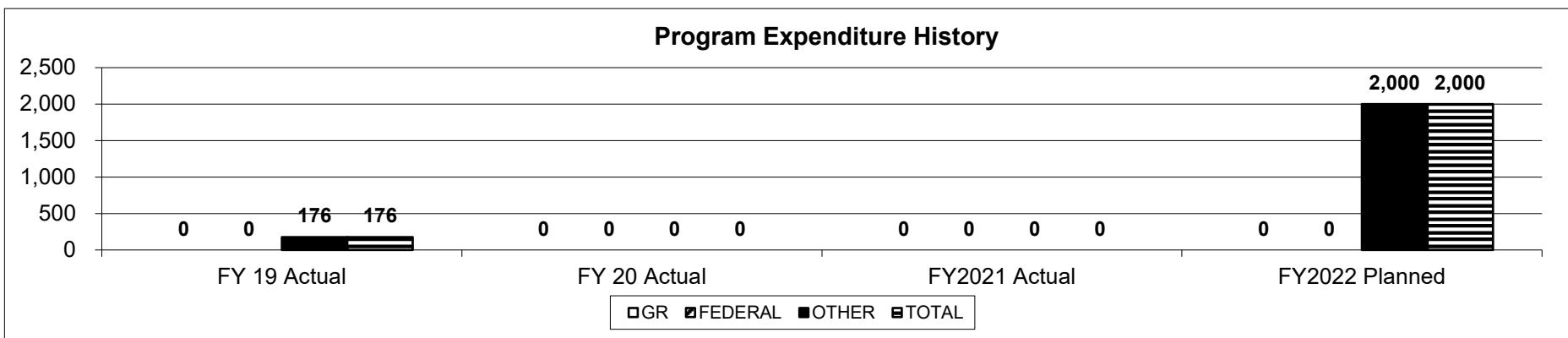
HB Section(s): 2.150

2d. Provide a measure(s) of the program's efficiency.

By FY 2020, one hundred percent of the appropriation was expended on the intended programs and practices.



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.)



No funds were spent in 2020 or 2021 because the workshop was virtual.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.150

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

4. What are the sources of the "Other " funds?

State School Moneys Fund (0616-5640).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50378C</u>
Office of Quality Schools	
Title II (Effective Instruction)	HB Section <u>2.155</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	28,890	0	28,890
PSD	0	43,971,110	0	43,971,110
TRF	0	0	0	0
Total	0	44,000,000	0	44,000,000
FTE	0.00	0.00	0.00	0.00

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	28,890	0	28,890
PSD	0	43,971,110	0	43,971,110
TRF	0	0	0	0
Total	0	44,000,000	0	44,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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

Title II funds are used to prepare, train, and recruit high quality teachers, principals, and school leaders. The Every Student Succeeds Act (ESSA) highlights the need for all students to have access to excellent educators. The purpose of this program is to provide support to ensure an effective teacher is in every classroom and an effective leader is in every school.

3. PROGRAM LISTING (list programs included in this core funding)

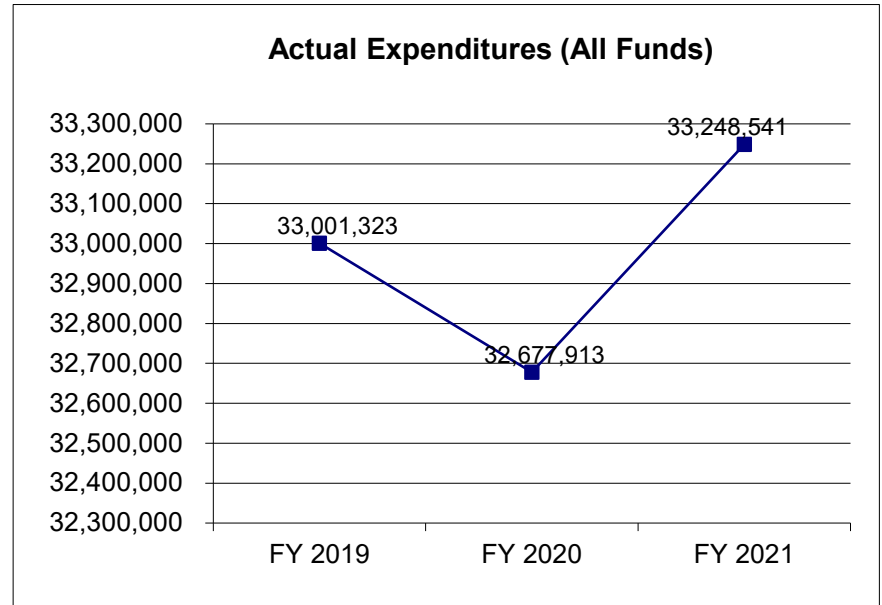
Title II, Part A

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50378C</u>
Office of Quality Schools	
Title II (Effective Instruction)	HB Section <u>2.155</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	44,000,000	44,000,000	44,000,000	44,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>44,000,000</u>	<u>44,000,000</u>	<u>44,000,000</u>	<u>44,000,000</u>
Actual Expenditures (All Funds)	<u>33,001,323</u>	<u>32,677,913</u>	<u>33,248,541</u>	N/A
Unexpended (All Funds)	<u>10,998,677</u>	<u>11,322,087</u>	<u>10,751,459</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	10,998,677	11,322,087	10,751,459	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOD
TITLE II EFFECTIVE INSTRUCTION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	28,890	0	28,890	
	PD	0.00	0	43,971,110	0	43,971,110	
	Total	0.00	0	44,000,000	0	44,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	28,890	0	28,890	
	PD	0.00	0	43,971,110	0	43,971,110	
	Total	0.00	0	44,000,000	0	44,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	28,890	0	28,890	
	PD	0.00	0	43,971,110	0	43,971,110	
	Total	0.00	0	44,000,000	0	44,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 II EFFECTIVE INSTRUCTION								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	28,890	0.00	28,890	0.00	28,890	0.00
TOTAL - EE	0	0.00	28,890	0.00	28,890	0.00	28,890	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	33,248,541	0.00	43,971,110	0.00	43,971,110	0.00	43,971,110	0.00
TOTAL - PD	33,248,541	0.00	43,971,110	0.00	43,971,110	0.00	43,971,110	0.00
TOTAL	33,248,541	0.00	44,000,000	0.00	44,000,000	0.00	44,000,000	0.00
GRAND TOTAL	\$33,248,541	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 II EFFECTIVE INSTRUCTION								
CORE								
TRAVEL, IN-STATE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	11,390	0.00	11,390	0.00	11,390	0.00
OTHER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	28,890	0.00	28,890	0.00	28,890	0.00
PROGRAM DISTRIBUTIONS	33,248,541	0.00	43,971,110	0.00	43,971,110	0.00	43,971,110	0.00
TOTAL - PD	33,248,541	0.00	43,971,110	0.00	43,971,110	0.00	43,971,110	0.00
GRAND TOTAL	\$33,248,541	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$33,248,541	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	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): 2.155

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

1a. What strategic priority does this program address?

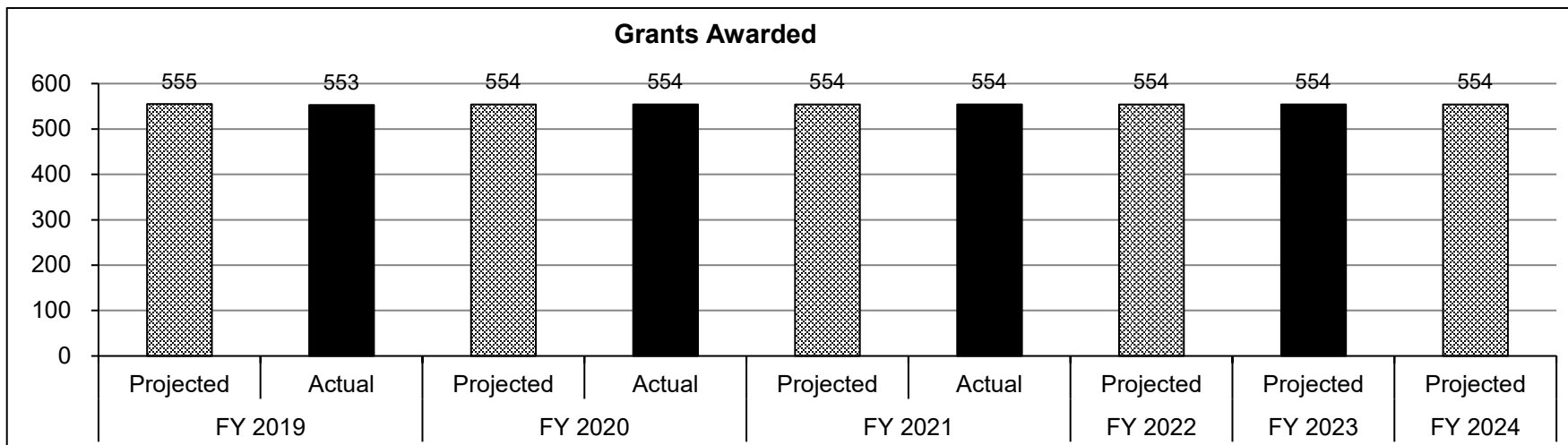
Educator Recruitment & Retention

1b. What does this program do?

This program provides for the improvement of the quality of teachers, principals, and school leaders.

- State level activities include, but are not limited to, professional development delivered through the Missouri Leadership Development System and the Teacher Academy for improving teacher and leader practice and improving equitable access to effective teachers.
- Local Education Agency (LEA) level activities include, but are not limited to, recruitment, induction and mentoring, retention, reducing class size and professional development to improve teaching and student learning.

2a. Provide an activity measure(s) for the program.



Note: Department of Corrections and the Division of Youth Services have always been included in these numbers. Starting with FY2007, charter schools that become LEAs are also included.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

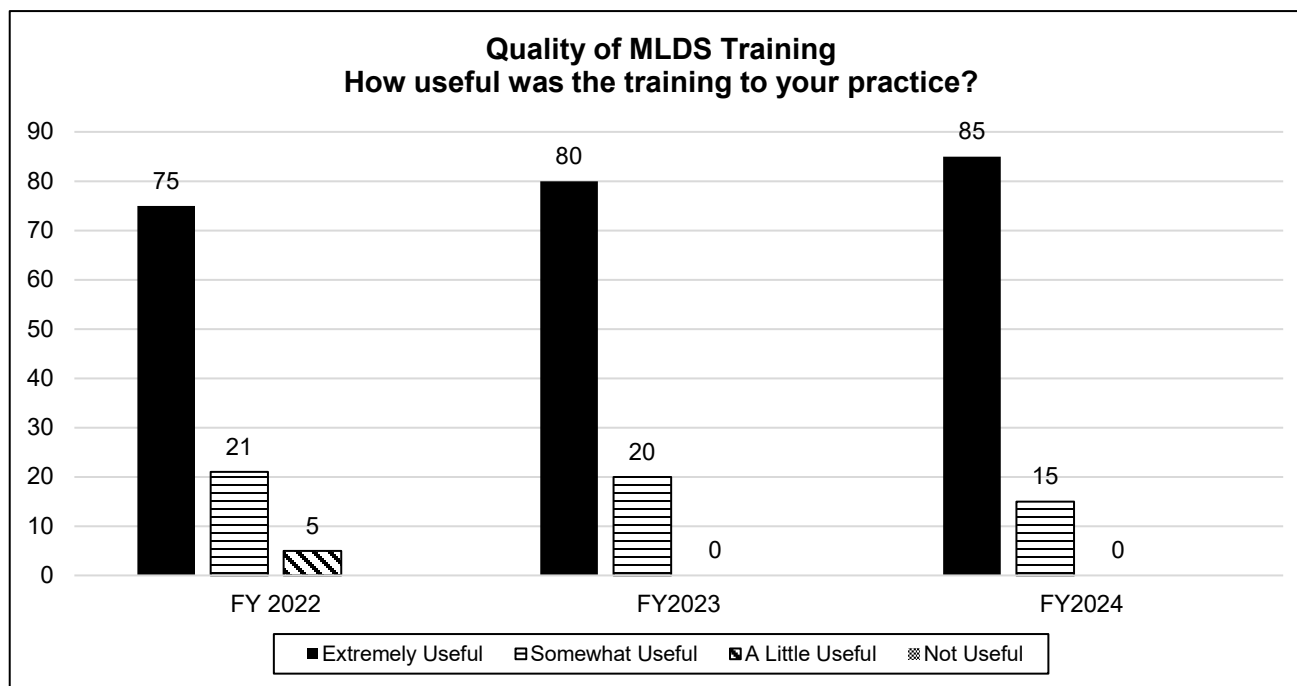
HB Section(s): 2.155

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

2b. Provide a measure(s) of the program's quality.

The Missouri Leadership Development System (MLDS) provides learning and support to over a thousand principals in Missouri each year. Participants of MLDS regularly provide feedback on the quality of the learning and support they receive. Over time, MLDS will continue to improve the quality of this training and support resulting in better trained and more effective leadership in schools across the state.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

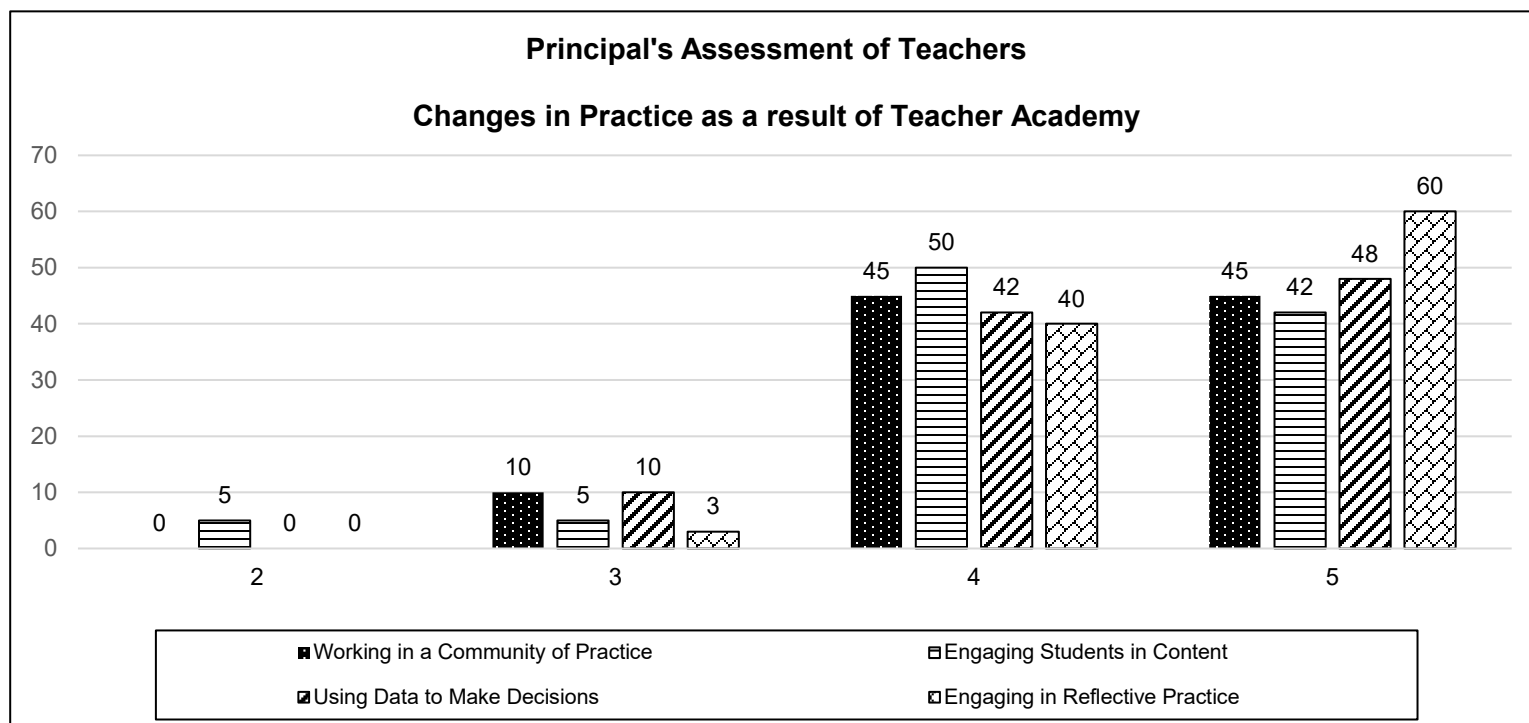
HB Section(s): 2.155

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

2c. Provide a measure(s) of the program's impact.

Data is collected to determine the effectiveness of training and support provided to teachers. Teachers are surveyed on the change in practice they experience as a result of this training. The Teacher Academy works to increase the percentage of growth gained by teachers in research-based practices. The data below reflects the change in practice of teachers in four research-based teacher practices after participation in the Teacher Academy.



PROGRAM DESCRIPTION

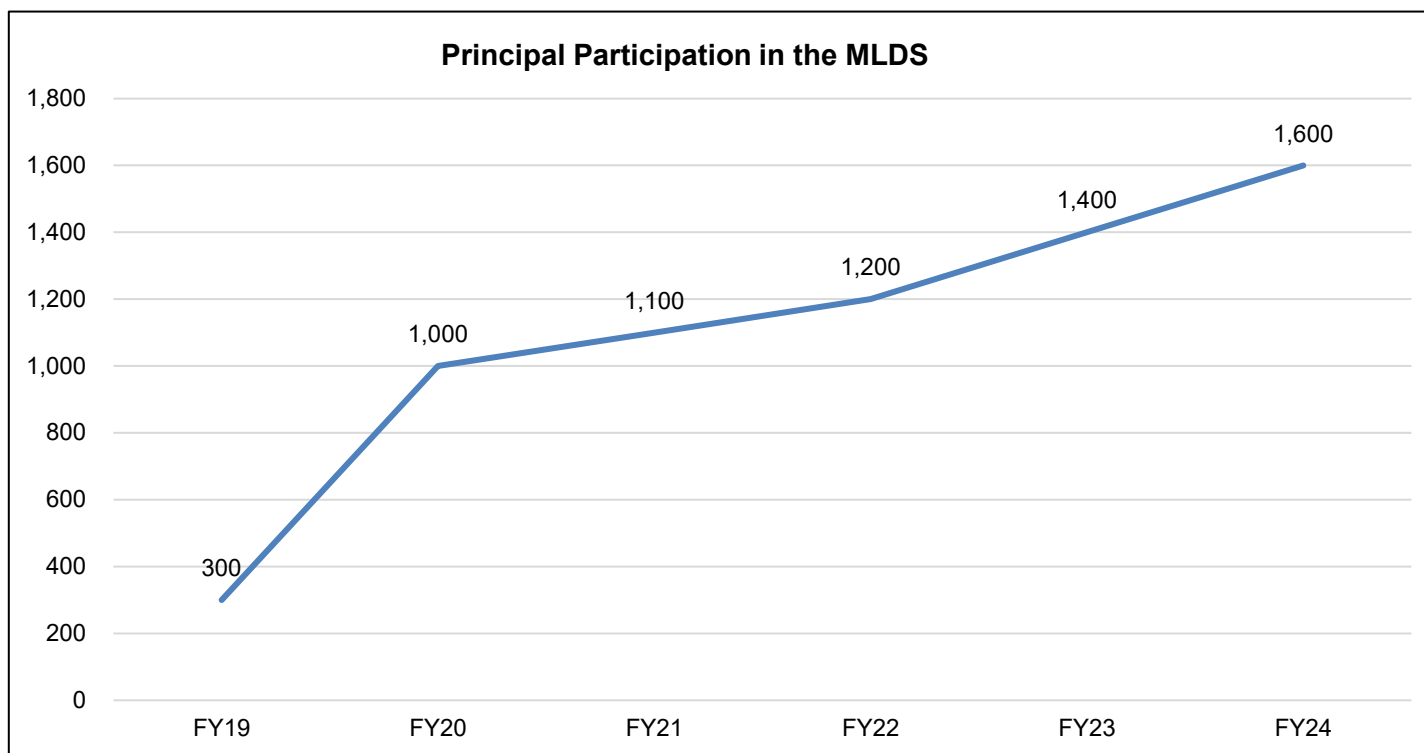
Department of Elementary & Secondary Education

HB Section(s): 2.155

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

Data is collected on principal participation in the Missouri Leadership Development System (MLDS). Limited implementation began in fall 2016. The target is to eventually train all principals and assistant principals in the state. Last year, the total was 46% of the principals in the state, or just over 1,100 principals. The target by FY 2024 is to be working with 1,600 principals and assistant principals in the state.



PROGRAM DESCRIPTION

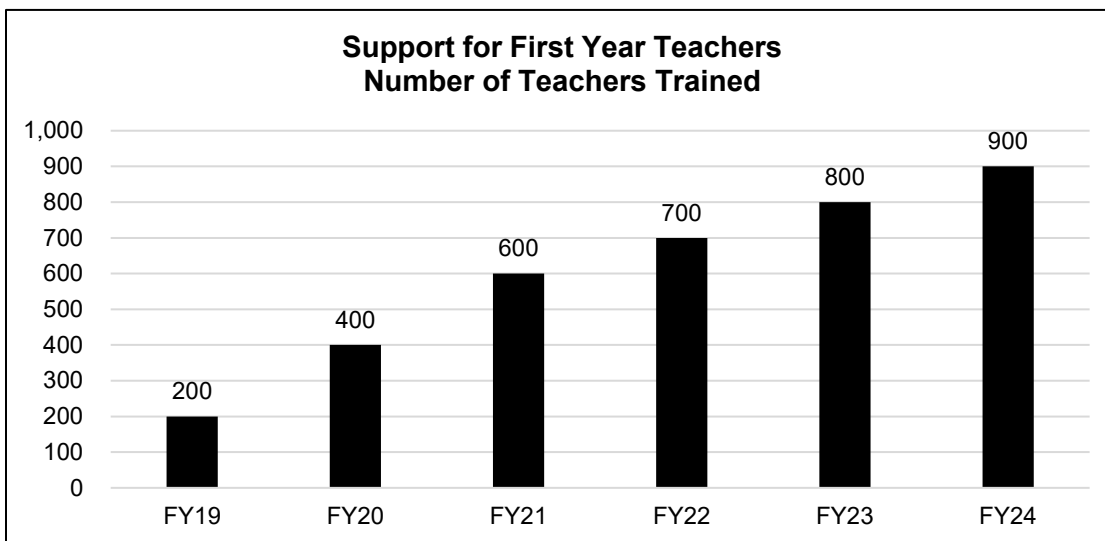
Department of Elementary & Secondary Education

HB Section(s): 2.155

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

Attrition means that school districts must replace teachers from one year to the next. In the state of Missouri, average attrition rates for the last several years are just over 11%. This is higher than the nationwide average of 8% or the average 4% that occurs in high performing countries. The majority of vacant positions are filled with new teachers. In our state, not only do too many teachers leave the profession, but there are also less and less teachers available to replace them. As a result, school districts fill positions with teachers that must teach out of their area of certification or must leave positions vacant.



2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's quality from the Tiered Monitoring system. The percent of School Districts that are found not to require corrective action for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.155

Title II, Part A

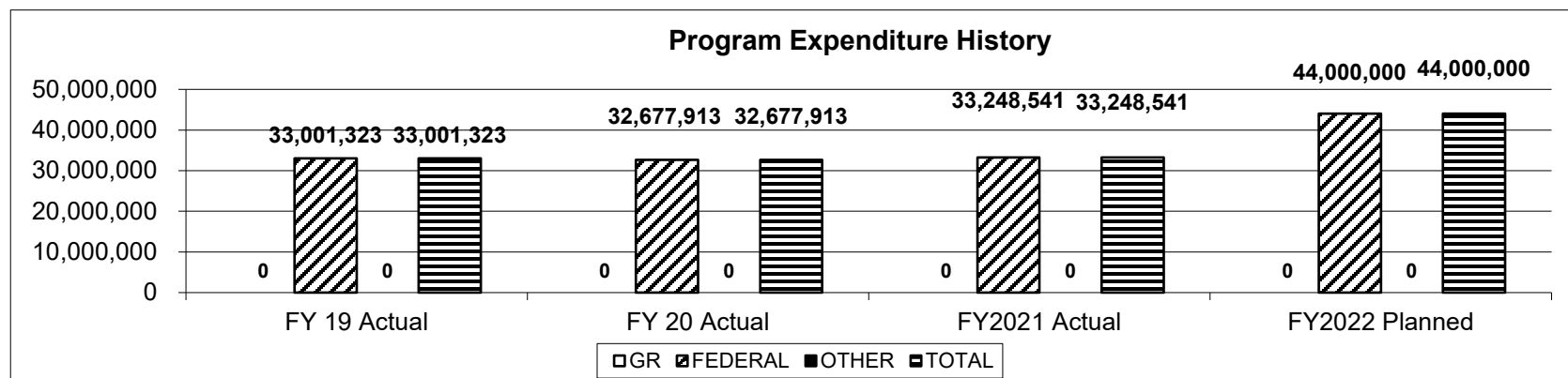
Program is found in the following core budget(s): Title II (aka Effective Instruction)

Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System							
	2020		2021		2022 Proj	2023 Proj	2024 Proj
	Goal	Actual	Goal	Actual	Projected	Projected	Projected
LEAs in Monitoring Cycle	187	187	187	181	189	187	187
LEAs Participating in the Program	187	187	187	181	189	187	187
LEAs Compliant	187	132	187	176	175	174	174
Percentage of LEAs Compliant	100.00%	71.00%	100.00%	97.00%	92.59%	93.05%	93.05%

Source: Missouri Department of Elementary and Secondary Education, August 26, 2020.

Title I.A, Title I.D, Title II.A, Title III.A, Title IV.A, Title V and the Homeless Program are part of a Consolidated Self-Monitoring Checklist, the data is not pulled apart by program. The results are consolidated as well. Due to COVID-19 Federal Program Supervisors were unable to follow up with LEAs on monitoring for a period of two months, causing the process of approving Tiered Monitoring to be behind schedule as well.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*Administrative expenditures for this program run through the Division of Learning Services federal administrative appropriation, but are noted here in the total grant expenditures.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.155

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.367A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50452C</u>
Office of Quality Schools	
Title V, Part B (Federal Rural and Low-Income Schools)	HB Section <u>2.160</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	5,000	0	5,000	EE	0	5,000	0	5,000
PSD	0	3,495,000	0	3,495,000	PSD	0	3,495,000	0	3,495,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	3,500,000	0	3,500,000	Total	0	3,500,000	0	3,500,000
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

The purpose of the Title V, Part B Rural and Low-Income Schools program is to address the unique needs of rural school districts through formula grant allocations to improve the quality of instruction and student academic achievement through activities authorized under the Every Student Succeeds Act (ESSA) programs. Rural School Districts who serve concentrations of low-income students qualify for the federal funds.

3. PROGRAM LISTING (list programs included in this core funding)

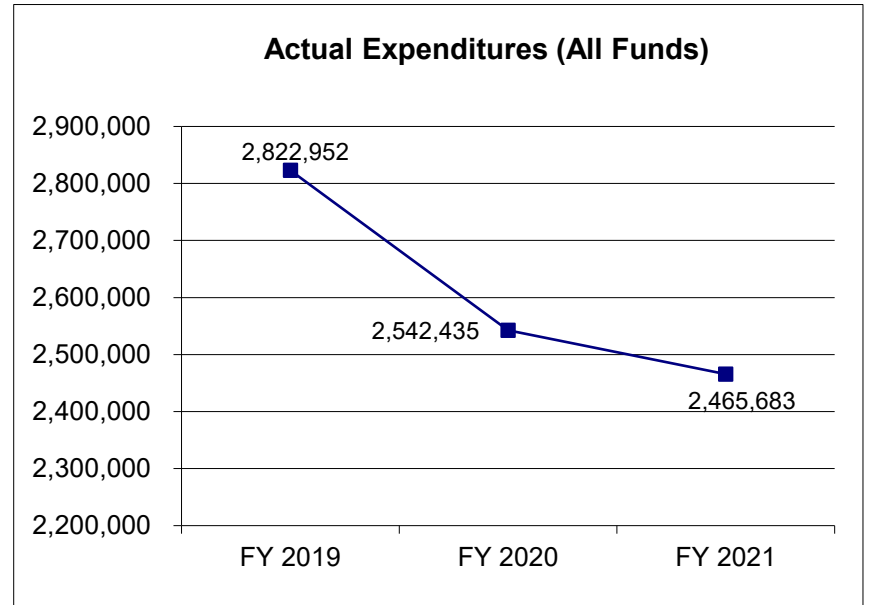
Rural and Low-Income Schools

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50452C
Office of Quality Schools		
Title V, Part B (Federal Rural and Low-Income Schools)	HB Section	2.160

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	3,500,000	3,500,000	3,500,000	3,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,500,000	3,500,000	3,500,000	3,500,000
Actual Expenditures (All Funds)	2,822,952	2,542,435	2,465,683	N/A
Unexpended (All Funds)	677,048	957,565	1,034,317	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	677,048	957,565	1,034,317	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOD
TITLE V, PART B**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	3,495,000	0	3,495,000	
	Total	0.00	0	3,500,000	0	3,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	3,495,000	0	3,495,000	
	Total	0.00	0	3,500,000	0	3,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	3,495,000	0	3,495,000	
	Total	0.00	0	3,500,000	0	3,500,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 V, PART B								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	2,465,683	0.00	3,495,000	0.00	3,495,000	0.00	3,495,000	0.00
TOTAL - PD	2,465,683	0.00	3,495,000	0.00	3,495,000	0.00	3,495,000	0.00
TOTAL	2,465,683	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
GRAND TOTAL	\$2,465,683	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 V, PART B								
CORE								
PROFESSIONAL SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM DISTRIBUTIONS	2,465,683	0.00	3,495,000	0.00	3,495,000	0.00	3,495,000	0.00
TOTAL - PD	2,465,683	0.00	3,495,000	0.00	3,495,000	0.00	3,495,000	0.00
GRAND TOTAL	\$2,465,683	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,465,683	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	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): 2.160

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

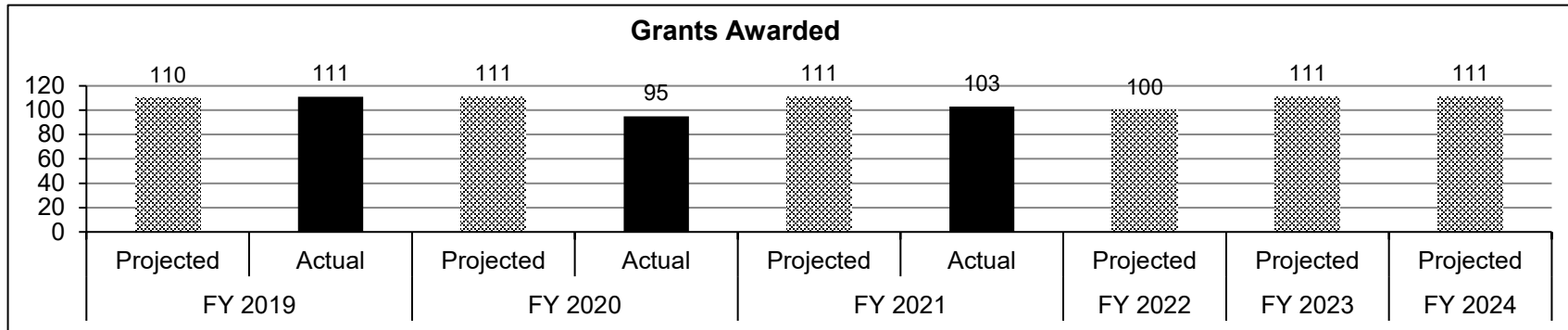
1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

This program provides rural districts with financial assistance for initiatives aimed at improving student achievement. The grant is non-competitive, and eligibility is determined by statute. A Local Education Agency (LEA) may use these funds to support a range of authorized activities in order to assist the LEA in meeting Missouri's definition of annual measurable objectives.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

District Accreditation Data								
Classification Type	2019	2020		2021		FY22 Proj	FY23 Proj	FY24 Proj
	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
Total Districts	517	517	517	517	517	517	517	*
Accredited	508	512	508	508	510	511	513	*
Provisionally Accredited	9	5	9	5	7	6	4	*
Unaccredited	0	0	0	0	0	0	0	*
% of Accredited Districts	98.26%	99.03%	98.26%	98.26%	98.64%	99%	99%	*

Source: Missouri Department of Elementary and Secondary Education, Data as of August 16, 2021

*FY 2024 Projections are not available due to the transition to MSIP 6.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

2c. Provide a measure(s) of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

ELA - State P&A	AAIS*	2019		2020**		2021		2022	2023	2024
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	1.9	68.5	48.6	70.3	N/A	72.2	45.3	74.1	76.0	77.9
Asian/Pacific Island	1.2	79.1	67.4	80.3	N/A	81.5	63.9	83.7	84.9	86.1
Black	3.0	48.9	24.7	51.9	N/A	54.9	20.6	57.9	60.9	63.9
Hispanic	2.3	60.2	39	62.6	N/A	64.9	35.6	67.2	69.5	71.8
Indian/ Alaskan	2.1	65.0	44.3	67.0	N/A	69.1	41.7	71.2	73.3	75.4
White	1.6	73.2	54.5	74.8	N/A	76.4	51.3	78.0	79.6	81.2
Multi-Race	1.9	67.7	47.6	69.6	N/A	71.5	43.7	73.4	75.3	77.2
Free/Reduced Lunch	2.5	57.3	34.9	59.8	N/A	62.3	31.0	64.8	67.3	69.8
Limited English Proficient	3.0	49.4	15.7	52.4	N/A	55.4	26.9	58.4	61.4	64.4
Special Education	2.0	35.0	17.7	37.0	N/A	39.0	15.0	41.0	43.0	45.0

Note: Numbers represent percentage of students who scored proficient and advanced on state assessments.

2021 Actual – Missouri Department of Elementary and Secondary Education, Data as of September 14, 2021. Use of the 2020-21 MAP results should consider factors such as variability in learning environment throughout the year, access to technology for remote learning, disruptions in attendance, and test participation patterns when interpreting test results.

Source: 2019 Actual - Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

*AAIS = Average Annual Improvement Step

**Due to COVID-19 districts did not assess students with the state assessment. This data will not be available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

Mathematics - State P&A	AAIS*	2019		2020**		2021		2022	2023	2024
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	2.6	56.3	41.8	58.9		61.5	35.3	64.1	66.7	69.3
Asian/Pacific Island	1.5	73.8	67.4	75.4	N/A	76.9	60.5	78.4	79.9	81.4
Black	3.7	36.3	18.3	40.1	N/A	43.8	10.1	47.5	51.2	54.9
Hispanic	3.1	48.2	32.8	51.2	N/A	54.3	25.4	57.4	60.5	63.6
Indian/ Alaskan	2.9	50.2	35.8	53.1	N/A	56.0	30.0	38.7	41.6	44.5
White	2.3	60.9	47.4	63.2	N/A	65.5	41.3	67.8	70.1	72.4
Multi-Race	2.7	54.9	39.5	57.5	N/A	60.2	31.7	62.9	65.6	68.3
Free/Reduced Lunch	3.3	44.6	28.3	47.8	N/A	51.1	21.8	54.4	57.7	61.0
Limited English Proficient	3.4	42.0	18.1	45.4	N/A	48.8	22.3	52.2	55.6	59.0
Special Education	2.0	26.0	14.2	28.0	N/A	30.0	10.6	32.0	34.0	36.0

2021 Actual – Missouri Department of Elementary and Secondary Education, Data as of September 14, 2021. Use of the 2020-21 MAP results should consider factors such as variability in learning environment throughout the year, access to technology for remote learning, disruptions in attendance, and test participation patterns when interpreting test results.

Note: Numbers represent percentage of students who scored proficient and advanced on state assessments.

Source: 2019 Actual - Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

*AAIS = Average Annual Improvement Step

**Due to COVID-19 districts did not assess students with the state assessment. This data will not be available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	AAIS*	2019		2020		2021		2022 Proj	2023 Proj	2024 Proj
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	0.60	92.70%	89.44%	93.30%	90.1%	93.90%	89.4%	94.50%	95.10%	95.70%
Asian	0.40	95.40%	92.89%	95.80%	94.6%	96.20%	94.9%	96.60%	97.00%	97.40%
Black	1.15	86.00%	80.34%	87.20%	79.6%	88.35%	80.0%	89.50%	90.65%	91.80%
Hawaiian or Pacific Islander	0.70	91.20%	83.20%	91.90%	84.5%	92.60%	83.4%	93.30%	94.00%	94.70%
Hispanic	0.95	88.80%	86.30%	89.70%	86.9%	90.65%	86.0%	91.60%	92.55%	93.50%
Indian	0.80	90.60%	85.67%	91.40%	88.9%	92.20%	85.7%	93.00%	93.80%	94.60%
White	0.45	94.40%	91.70%	94.90%	92.7%	95.35%	91.8%	95.80%	96.25%	96.70%
Multi-Race	0.65	92.40%	88.28%	93.00%	87.5%	93.65%	88.1%	94.30%	94.95%	95.60%
Free/Reduced Lunch	1.00	88.10%	82.41%	89.10%	83.5%	90.10%	82.1%	91.10%	92.10%	93.10%
Limited English Proficient	0.75	78.70%	72.45%	80.50%	73.7%	81.25%	74.2%	82.00%	82.75%	83.50%
Special Education	0.50	74.50%	77.00%	75.00%	78.3%	75.50%	78.5%	76.00%	76.50%	77.00%

Source: Missouri Department of Elementary and Secondary Education, Data as of September 10, 2021

*AAIS = Average Annual Improvement Step

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

2d. Provide a measure(s) of the program's efficiency.

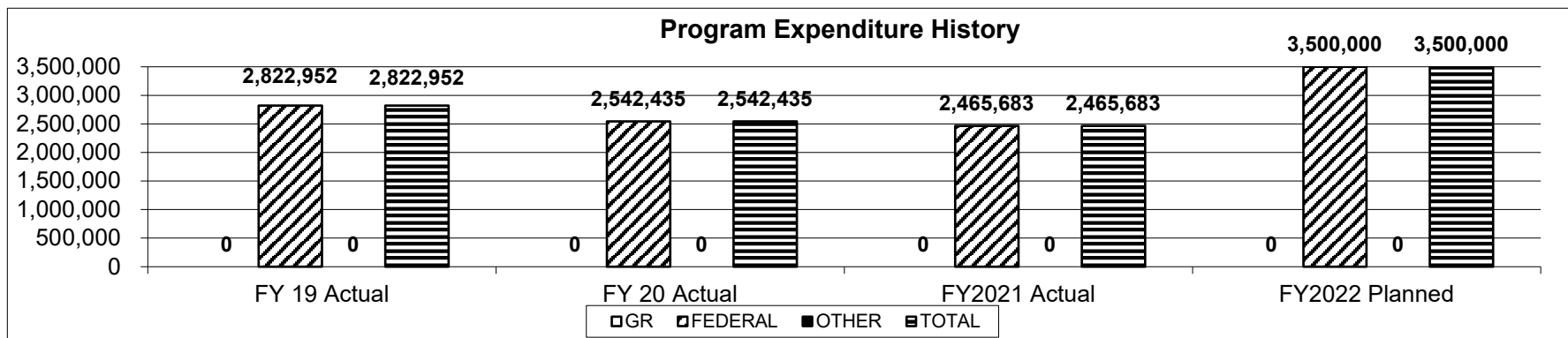
Data will be collected to measure this program's quality from DESE's Tiered Monitoring system. The percent of School Districts that are found not to require corrective action for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System							
	2020		2021		2022	2023	2024
	Goal	Actual	Goal	Actual	Projected	Projected	Projected
LEAs in Monitoring Cycle	187	187	187	181	189	187	187
LEAs Participating in the Program	187	187	187	181	189	187	187
LEAs Compliant	187	132	187	176	175	174	174
Percentage of LEAs Compliant	100.00%	71.00%	100.00%	97.00%	92.59%	93.05%	93.05%

Source: Missouri Department of Elementary and Secondary Education, August 16, 2021

Title I.A, Title I.D, Title II.A, Title III.A, Title IV.A, Title V and the Homeless Program are part of a Consolidated Self-Monitoring Checklist, the data is not pulled apart by program. The results are consolidated as well. Due to COVID-19 Federal Program Supervisors were unable to follow up with LEAs on monitoring for a period of two months, causing the process of approving Tiered Monitoring to be behind schedule as well.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.358B), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50453C
Office of Quality Schools		
Title III, Part A (Language Acquisition)	HB Section	2.165

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	5,000	0	5,000
PSD	0	5,795,000	0	5,795,000
TRF	0	0	0	0
Total	0	5,800,000	0	5,800,000
FTE	0.00	0.00	0.00	0.00

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	5,000	0	5,000
PSD	0	5,795,000	0	5,795,000
TRF	0	0	0	0
Total	0	5,800,000	0	5,800,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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

Title III, Part A (Language Acquisition) provides supplemental funds to ensure that children who are Limited-English Proficient (LEP), including immigrant children and youth, attain English language proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic content and student academic achievement standards expected of all children.

3. PROGRAM LISTING (list programs included in this core funding)

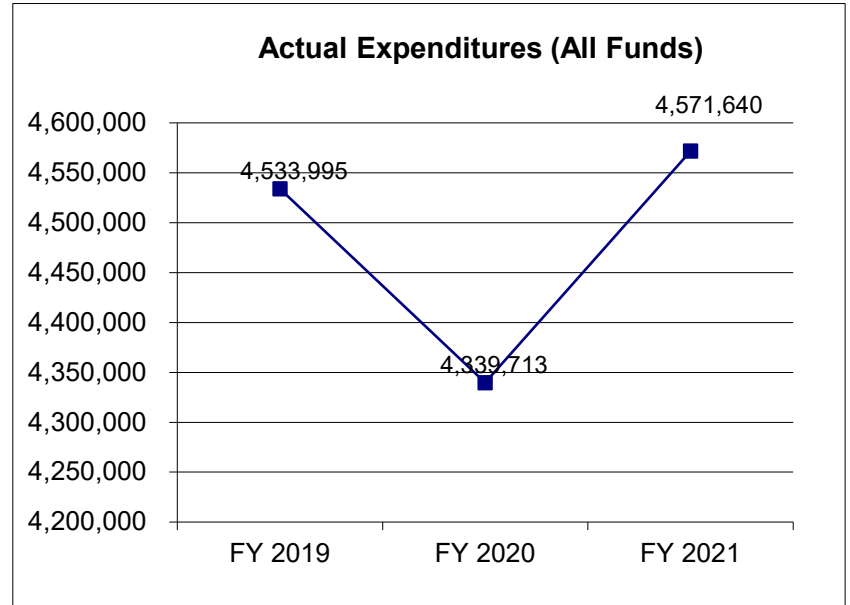
Title III, Part A (Language Acquisition)

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50453C
Office of Quality Schools		
Title III, Part A (Language Acquisition)	HB Section	2.165

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	5,800,000	5,800,000	5,800,000	5,800,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,800,000	5,800,000	5,800,000	5,800,000
Actual Expenditures (All Funds)	4,533,995	4,339,713	4,571,640	N/A
Unexpended (All Funds)	1,266,005	1,460,287	1,228,360	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,266,005	1,460,287	1,228,360	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOI
TITLE III, PART A

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	5,795,000	0	5,795,000	
	Total	0.00	0	5,800,000	0	5,800,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	5,795,000	0	5,795,000	
	Total	0.00	0	5,800,000	0	5,800,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	5,795,000	0	5,795,000	
	Total	0.00	0	5,800,000	0	5,800,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 III, PART A								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	4,571,640	0.00	5,795,000	0.00	5,795,000	0.00	5,795,000	0.00
TOTAL - PD	4,571,640	0.00	5,795,000	0.00	5,795,000	0.00	5,795,000	0.00
TOTAL	4,571,640	0.00	5,800,000	0.00	5,800,000	0.00	5,800,000	0.00
GRAND TOTAL	\$4,571,640	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$5,800,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 III, PART A								
CORE								
PROFESSIONAL SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM DISTRIBUTIONS	4,571,640	0.00	5,795,000	0.00	5,795,000	0.00	5,795,000	0.00
TOTAL - PD	4,571,640	0.00	5,795,000	0.00	5,795,000	0.00	5,795,000	0.00
GRAND TOTAL	\$4,571,640	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$5,800,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,571,640	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$5,800,000	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): 2.165

Title III, Part A (Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (Language Acquisition)

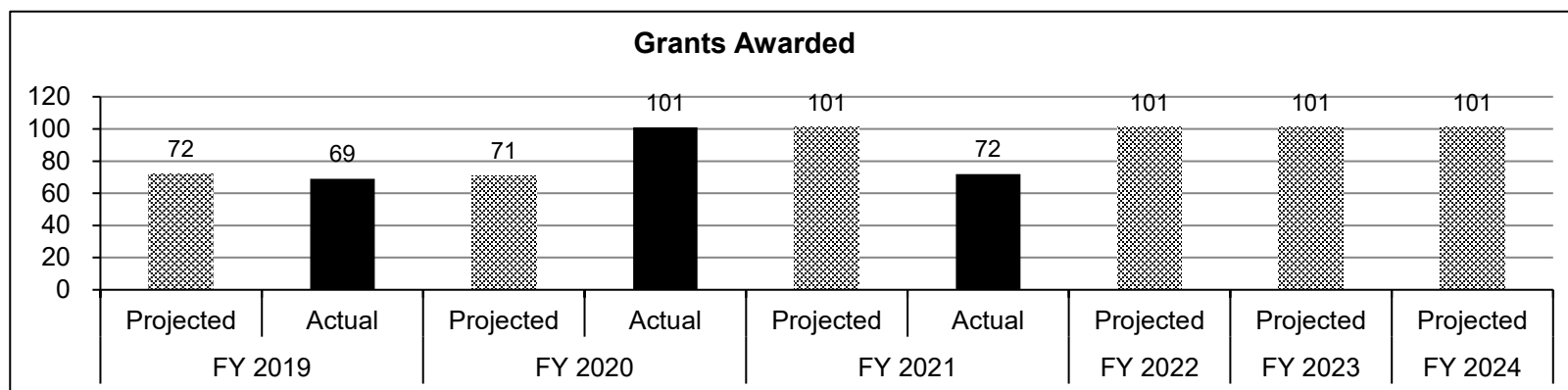
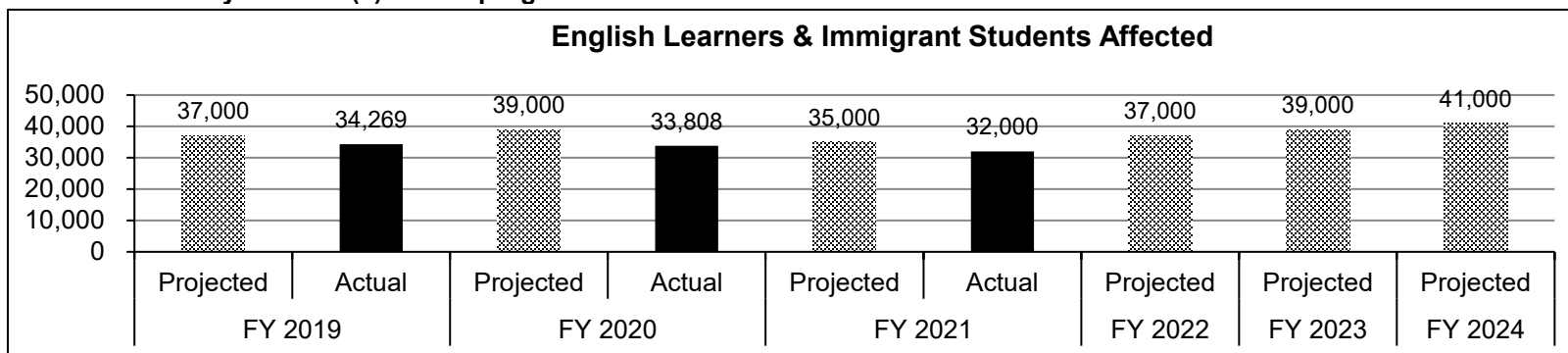
1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

Provides direct funding to school districts for supplemental language instructional services for English Learners and for professional development activities for language instructors.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.165

Title III, Part A (Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (Language Acquisition)

2b. Provide a measure(s) of the program's quality.

District Accreditation Data								
Classification Type	2019	2020		2021		2022 Proj	2023 Proj	2024 Proj
	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
Total Districts	517	517	517	517	517	517	517	*
Accredited	508	512	508	508	510	511	513	*
Provisionally Accredited	9	5	9	5	7	6	4	*
Unaccredited	0	0	0	0	0	0	0	*
Percentage of Accredited Districts	98.26%	99.03%	98.26%	98.26%	98.64%	99%	99%	*

Source: Missouri Department of Elementary and Secondary Education, Data as of August 16, 2021

*FY 2024 Projections are not available due to the transition to MSIP 6.

2c. Provide a measure(s) of the program's impact.

Long Term Goals and Measures of Interim Progress - Achieving English Language Proficiency							
Progress to English Language Proficiency							
English Learners	2019-20		2020-21		2021-22		2022-23
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Less than four years	12.80%	N/A	13.80%	5.76%	13.80%	N/A	13.80%
Four or more years	14.70%	N/A	15.70%	7.70%	15.70%	N/A	15.70%

Source: Missouri Department of Elementary and Secondary Education. Due to COVID-19, the U.S. Department of Education granted waivers from the 2019-20 assessment requirements. This data is not available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.165

Title III, Part A (Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (Language Acquisition)

2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's quality from DESE's 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	2024
	Goal	Actual	Goal	Actual	Projected	Projected	Projected
LEAs in Monitoring Cycle	187	187	187	181	189	187	187
LEAs Participating in the Program	187	187	187	181	189	187	187
LEAs Compliant	187	132	187	176	175	174	174
Percentage of LEAs Compliant	100.00%	71.00%	100.00%	97.24%	92.59%	93.05%	93.05%

Source: Missouri Department of Elementary and Secondary Education, August 16, 2021

Title I.A, Title I.D, Title II.A, Title III.A, Title IV.A, Title V.B and the Homeless Program are part of a Consolidated Self-Monitoring Checklist, the data is not pulled apart by program. The results are consolidated as well. Due to COVID-19 Federal Program Supervisors were unable to follow up with LEAs on monitoring for a period of two months, causing the process of approving Tiered Monitoring to be behind schedule as well.

PROGRAM DESCRIPTION

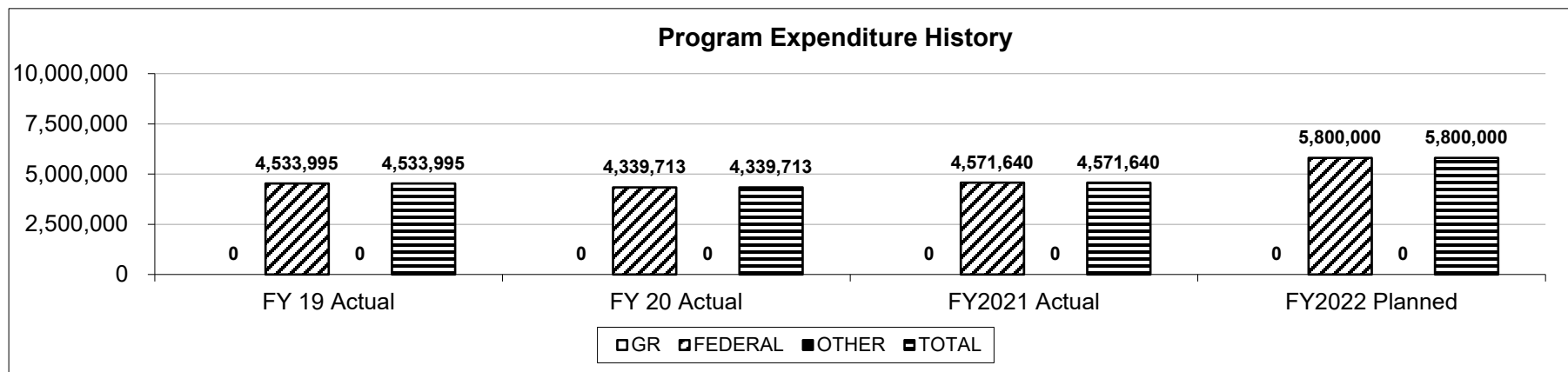
Department of Elementary & Secondary Education

HB Section(s): 2.165

Title III, Part A (Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (Language Acquisition)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.356A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50455C</u>
Office of Quality Schools	
Title IV, Part A (Student Support & Academic Enrichment)	HB Section <u>2.170</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	26,000	0	26,000	EE	0	26,000	0	26,000
PSD	0	20,974,000	0	20,974,000	PSD	0	20,974,000	0	20,974,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	21,000,000	0	21,000,000	Total	0	21,000,000	0	21,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Title IV, Part A (Student Support & Academic Enrichment) provides supplemental funding to improve students' academic achievement by increasing capacity to provide all students with access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students.

3. PROGRAM LISTING (list programs included in this core funding)

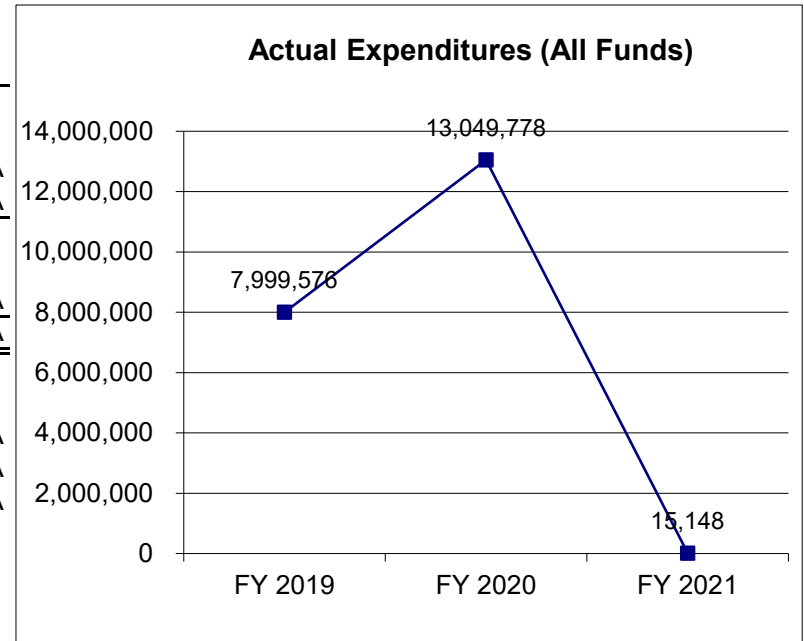
Title IV, Part A

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50455C</u>
Office of Quality Schools	
Title IV, Part A (Student Support & Academic Enrichment)	HB Section <u>2.170</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	8,000,000	16,000,000	21,000,000	21,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	8,000,000	16,000,000	21,000,000	21,000,000
Actual Expenditures (All Funds)	7,999,576	13,049,778	15,148	N/A
Unexpended (All Funds)	424	2,950,222	20,984,852	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	424	2,950,222	20,984,852	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOCI
TITLE IV, PART A**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	26,000	0	26,000	
	PD	0.00	0	20,974,000	0	20,974,000	
	Total	0.00	0	21,000,000	0	21,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	26,000	0	26,000	
	PD	0.00	0	20,974,000	0	20,974,000	
	Total	0.00	0	21,000,000	0	21,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	26,000	0	26,000	
	PD	0.00	0	20,974,000	0	20,974,000	
	Total	0.00	0	21,000,000	0	21,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 IV, PART A								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	2,500	0.00	26,000	0.00	26,000	0.00	26,000	0.00
TOTAL - EE	2,500	0.00	26,000	0.00	26,000	0.00	26,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	12,648	0.00	20,974,000	0.00	20,974,000	0.00	20,974,000	0.00
TOTAL - PD	12,648	0.00	20,974,000	0.00	20,974,000	0.00	20,974,000	0.00
TOTAL	15,148	0.00	21,000,000	0.00	21,000,000	0.00	21,000,000	0.00
GRAND TOTAL	\$15,148	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 IV, PART A								
CORE								
TRAVEL, IN-STATE	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	2,500	0.00	20,000	0.00	20,000	0.00	20,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	2,500	0.00	26,000	0.00	26,000	0.00	26,000	0.00
PROGRAM DISTRIBUTIONS	12,648	0.00	20,974,000	0.00	20,974,000	0.00	20,974,000	0.00
TOTAL - PD	12,648	0.00	20,974,000	0.00	20,974,000	0.00	20,974,000	0.00
GRAND TOTAL	\$15,148	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$15,148	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	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): 2.170

Title IV, Part A _____

Program is found in the following core budget(s): Title IV (Student Support & Academic Enrichment)

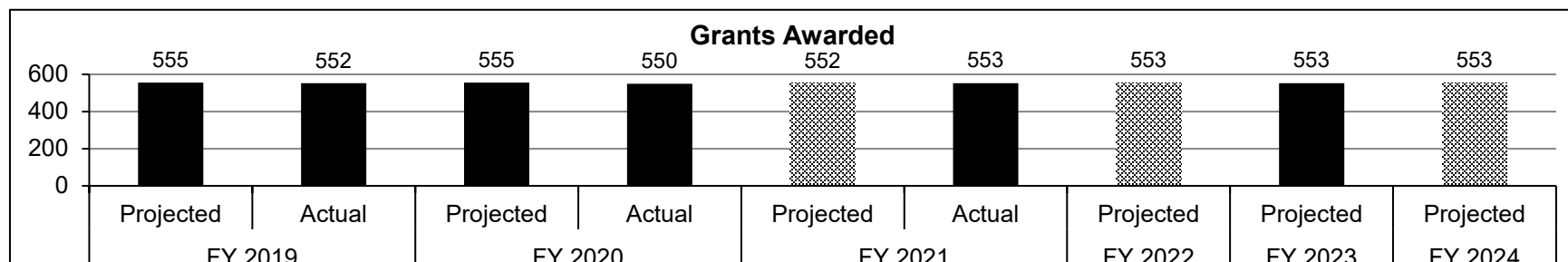
1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

This program provides supplemental funding to improve students' academic achievement by increasing capacity to provide all students with access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students. Per the Every Student Succeeds Act (ESSA), this entitlement grant distribution will be based on relative share of Title I.A.

2a. Provide an activity measure(s) for the program.



NOTES: Charter schools that become LEAs are included.

2b. Provide a measure(s) of the program's quality.

District Accreditation Data								
Classification Type	2019	2020		2021		2022 Proj	2023	2024
	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
Total Districts	517	517	517	517	517	517	517	*
Accredited	508	512	508	508	510	511	513	*
Provisionally Accredited	9	5	9	5	7	6	4	*
Unaccredited	0	0	0	0	0	0	0	*
% of Accredited Districts	98.26%	99.03%	98.26%	98.26%	98.64%	99%	99%	*

Source: Missouri Department of Elementary and Secondary Education, Data as of August 16, 2021

**FY 2024 Projections are not available due to the transition to MSIP 6.*

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.170

Title IV, Part A

Program is found in the following core budget(s): Title IV (Student Support & Academic Enrichment)

2c. Provide a measure(s) of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)										
ELA - State P&A	AAIS*	2019		2020**		2021		2022	2023	2024
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	1.9	68.5	48.6	70.3	N/A	72.2	45.3	74.1	76.0	77.9
Asian/Pacific Island	1.2	79.1	67.4	80.3	N/A	81.5	63.9	83.7	84.9	86.1
Black	3.0	48.9	24.7	51.9	N/A	54.9	20.6	57.9	60.9	63.9
Hispanic	2.3	60.2	39	62.6	N/A	64.9	35.6	67.2	69.5	71.8
Indian/ Alaskan	2.1	65.0	44.3	67.0	N/A	69.1	41.7	71.2	73.3	75.4
White	1.6	73.2	54.5	74.8	N/A	76.4	51.3	78.0	79.6	81.2
Multi-Race	1.9	67.7	47.6	69.6	N/A	71.5	43.7	73.4	75.3	77.2
Free/Reduced Lunch	2.5	57.3	34.9	59.8	N/A	62.3	31.0	64.8	67.3	69.8
Limited English Proficient	3.0	49.4	15.7	52.4	N/A	55.4	26.9	58.4	61.4	64.4
Special Education	2.0	35.0	17.7	37.0	N/A	39.0	15.0	41.0	43.0	45.0

Note: Numbers represent percentage of students who scored proficient and advanced on state assessments.

Source: 2019 Actual - Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

2021 Actual – Missouri Department of Elementary and Secondary Education, Data as of September 14, 2021. Use of the 2020-21 MAP results should consider factors such as variability in learning environment throughout the year, access to technology for remote learning, disruptions in attendance, and test participation patterns when interpreting test results.

*AAIS = Average Annual Improvement Step

**Due to COVID-19 districts did not assess students with the state assessment. This data will not be available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.170

Title IV, Part A

Program is found in the following core budget(s): Title IV (Student Support & Academic Enrichment)

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)										
Mathematics - State P&A	AAIS*	2019		2020**		2021		2022	2023	2024
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	2.6	56.3	41.8	58.9	N/A	61.5	35.3	64.1	66.7	69.3
Asian/Pacific Island	1.5	73.8	67.4	75.4	N/A	76.9	60.5	78.4	79.9	81.4
Black	3.7	36.3	18.3	40.1	N/A	43.8	10.1	47.5	51.2	54.9
Hispanic	3.1	48.2	32.8	51.2	N/A	54.3	25.4	57.4	60.5	63.6
Indian/ Alaskan	2.9	50.2	35.8	53.1	N/A	56.0	30.0	38.7	41.6	44.5
White	2.3	60.9	47.4	63.2	N/A	65.5	41.3	67.8	70.1	72.4
Multi-Race	2.7	54.9	39.5	57.5	N/A	60.2	31.7	62.9	65.6	68.3
Free/Reduced Lunch	3.3	44.6	28.3	47.8	N/A	51.1	21.8	54.4	57.7	61.0
Limited English Proficient	3.4	42.0	18.1	45.4	N/A	48.8	22.3	52.2	55.6	59.0
Special Education	2.0	26.0	14.2	28.0	N/A	30.0	10.6	32.0	34.0	36.0

Note: Numbers represent percentage of students who scored proficient and advanced on state assessments.

Source: 2019 Actual - Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

2021 Actual – Missouri Department of Elementary and Secondary Education, Data as of September 14, 2021. Use of the 2020-21 MAP results should consider factors such as variability in learning environment throughout the year, access to technology for remote learning, disruptions in attendance, and test participation patterns when interpreting test results.

*AAIS = Average Annual Improvement Step

**Due to COVID-19 districts did not assess students with the state assessment. This data will not be available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.170

Title IV, Part A

Program is found in the following core budget(s): Title IV (Student Support & Academic Enrichment)

Long Term Goals and Measures of Interim Progress - Graduation Rates										
4 year graduation rate	AAIS*	2019		2020		2021		2022 Proj	2023 Proj	2024 Proj
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	0.60	92.70%	89.44%	93.30%	90.1%	93.90%	89.4%	94.50%	95.10%	95.70%
Asian	0.40	95.40%	92.89%	95.80%	94.6%	96.20%	94.9%	96.60%	97.00%	97.40%
Black	1.15	86.00%	80.34%	87.20%	79.6%	88.35%	80.0%	89.50%	90.65%	91.80%
Hawaiian or Pacific Islander	0.70	91.20%	83.20%	91.90%	84.5%	92.60%	83.4%	93.30%	94.00%	94.70%
Hispanic	0.95	88.80%	86.30%	89.70%	86.9%	90.65%	86.0%	91.60%	92.55%	93.50%
Indian	0.80	90.60%	85.67%	91.40%	88.9%	92.20%	85.7%	93.00%	93.80%	94.60%
White	0.45	94.40%	91.70%	94.90%	92.7%	95.35%	91.8%	95.80%	96.25%	96.70%
Multi-Race	0.65	92.40%	88.28%	93.00%	87.5%	93.65%	88.1%	94.30%	94.95%	95.60%
Free/Reduced Lunch	1.00	88.10%	82.41%	89.10%	83.5%	90.10%	82.1%	91.10%	92.10%	93.10%
Limited English Proficient	0.75	78.70%	72.45%	80.50%	73.7%	81.25%	74.2%	82.00%	82.75%	83.50%
Special Education	0.50	74.50%	77.00%	75.00%	78.3%	75.50%	78.5%	76.00%	76.50%	77.00%

Source: Missouri Department of Elementary and Secondary Education, Data as of September 10, 2021.

*AAIS = Average Annual Improvement Step

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.170

Title IV, Part A

Program is found in the following core budget(s): Title IV (Student Support & Academic Enrichment)

2d. Provide a measure(s) of the program's efficiency.

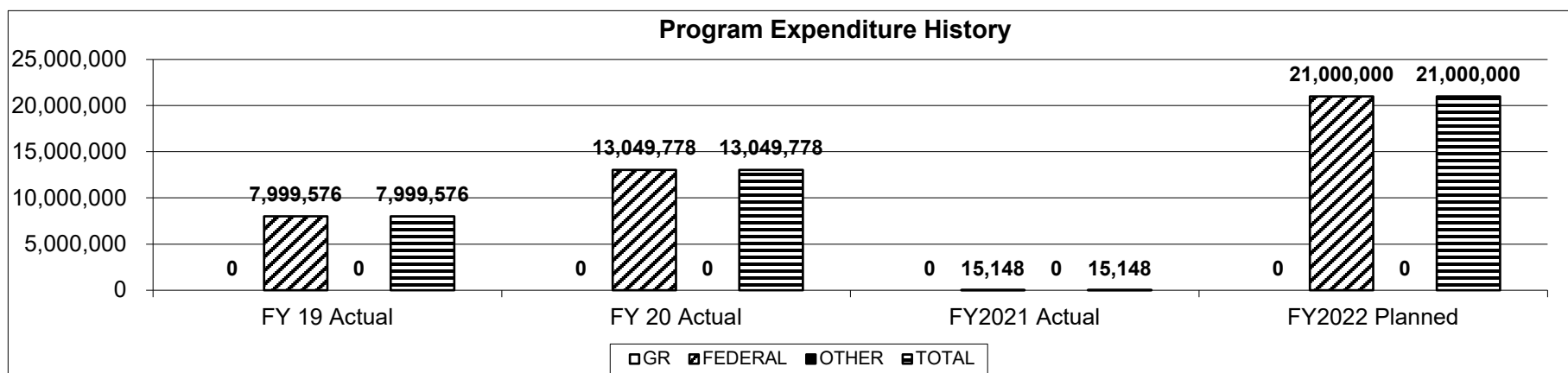
Data will be collected to measure this program's quality from our Tiered Monitoring system. The percent of School Districts that are found not to require corrective action for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every

Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System							
	2020		2021		2022	2023	2024
	Goal	Actual	Goal	Projected	Projected	Projected	Projected
LEAs in Monitoring Cycle	187	187	187	181	189	187	187
LEAs Participating in the Program	187	187	187	181	189	187	187
LEAs Compliant	187	132	187	176	175	174	174
Percentage of LEAs Compliant	100.00%	71.00%	100.00%	97.24%	92.59%	93.05%	93.05%

Source: Missouri Department of Elementary and Secondary Education, August 16, 2021

*Title I.A, Title I.D, Title II.A, Title III.A, Title IV.A, Title V.B, and the Homeless Program are part of a Consolidated Self-Monitoring Checklist, the data is not able to be pulled apart by program. The results are consolidated as well. Also due to COVID 19 Federal Program Supervisors were unable to follow up with LEAs on monitoring for a period of 2 months, this has caused the process of approving Tiered Monitoring to be behind schedule as well.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.170

Title IV, Part A

Program is found in the following core budget(s): Title IV (Student Support & Academic Enrichment)

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.424A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50456C</u>
Office of Quality Schools	
Federal Refugee Program	HB Section <u>2.175</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	300,000	0	300,000	PSD	0	300,000	0	300,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	300,000	0	300,000	Total	0	300,000	0	300,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. CORE DESCRIPTION

The U.S. Department of Health and Human Services, through the Office of Refugee Resettlement, provides funding to the International Institute of St. Louis to provide educational services to students that meet the criteria to be identified as Refugee. The International Institute, through a "memo of understanding" partners with DESE to administer grant programs with school districts with the largest numbers of Refugee students. School districts must apply for the funding. Funds from these grants support programs designed to ensure Refugee children achieve the state's Show-Me Standards of academic performance at a rate commensurate with that of the average of all children within a district. Programs also provide training opportunities to refugee families and to school personnel serving the refugee population as a whole. Currently two traditional school districts (St. Louis and Kansas City) and one charter school (Kansas City International Institute) have been awarded grants for these services.

3. PROGRAM LISTING (list programs included in this core funding)

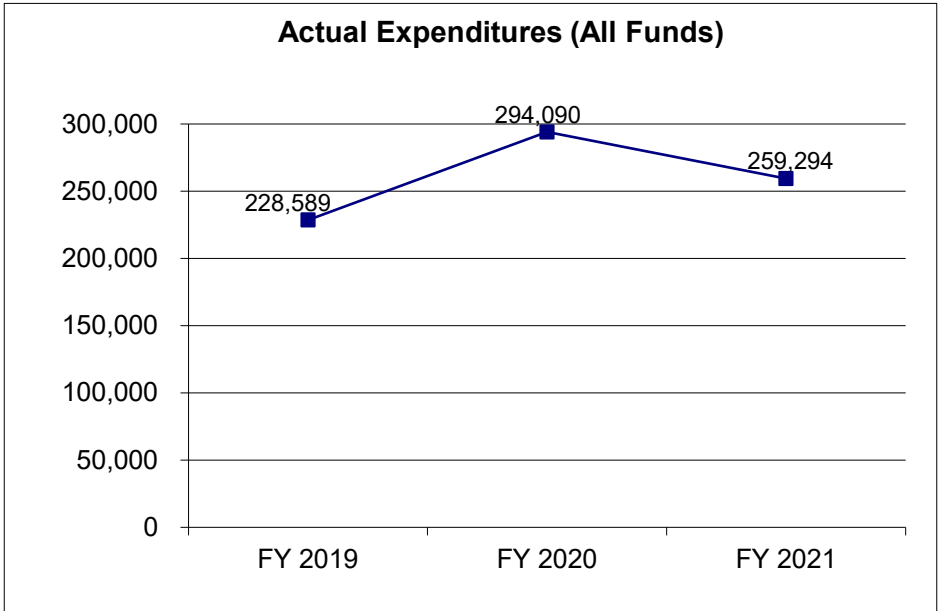
Refugee Children School Impact Grants Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50456C</u>
Office of Quality Schools	
Federal Refugee Program	HB Section <u>2.175</u>

4. FINANCIAL HISTORY

	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Current Yr.</u>
Appropriation (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Actual Expenditures (All Funds)	<u>228,589</u>	<u>294,090</u>	<u>259,294</u>	N/A
Unexpended (All Funds)	<u>71,411</u>	<u>5,910</u>	<u>40,706</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	71,411	5,910	40,706	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOI
FEDERAL REFUGEES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
FEDERAL REFUGEES									
CORE									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	259,294	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000
TOTAL - PD	259,294	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000
TOTAL	259,294	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000
Federal Refugees Increase - 1500015									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000
TOTAL - PD	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000
GRAND TOTAL	\$259,294	0.00	\$300,000	0.00	\$500,000	0.00	\$500,000	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL REFUGEES								
CORE								
PROGRAM DISTRIBUTIONS	259,294	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	259,294	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$259,294	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$259,294	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	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): 2.175

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

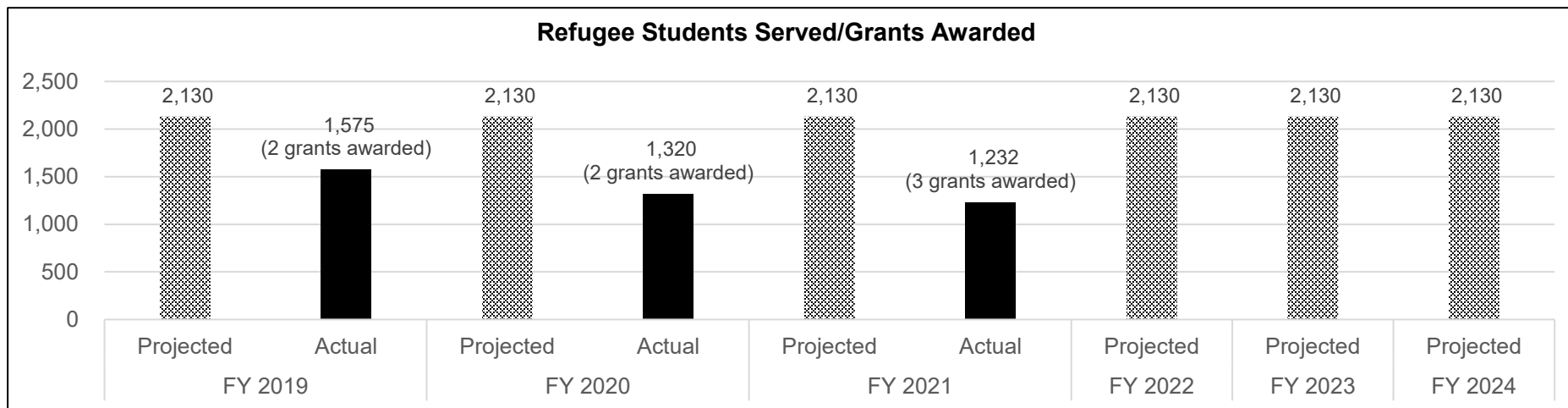
1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The central goal of the Refugee School Impact (RSI) program is to strengthen academic performance and facilitate social adjustment of school-age refugees and other populations served by the Office of Refugee Resettlement (ORR). The Department of Elementary and Secondary Education (DESE) serves as a conduit for the funding to flow to school districts with the largest numbers of refugee children. Awarded school districts use the funding to provide culturally and linguistically appropriate materials, such as special curricula or activities, translation services, and interpreter services for identified families with school-age children.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

Refugee population is included as part of the Elementary and Secondary Education Act (ESEA) accountability. Data will be collected to measure this program's quality from the Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years. Three programs were monitored and all three successfully completed their monitoring.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.175

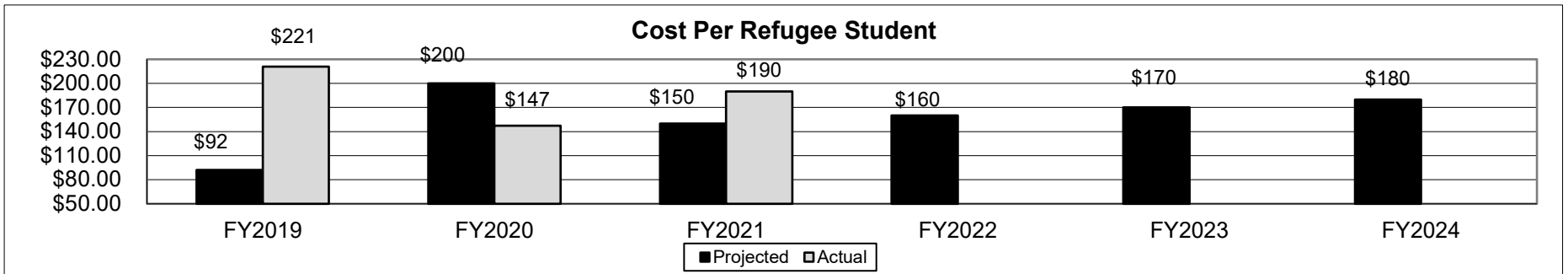
Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

2c. Provide a measure(s) of the program's impact.

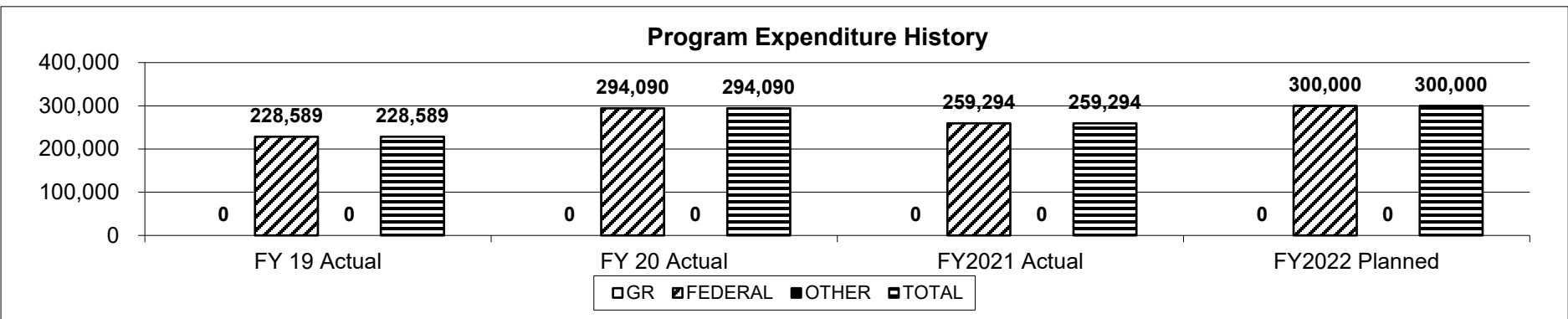
Refugee LEAs will meet the same goals as Title III LEAs in the progress for English language proficiency through the ACCESS for EL assessment that the

2d. Provide a measure(s) of the program's efficiency.



Note: Increase from FY18 to FY19 is due to timing of when allocation was received.

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): 2.175

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee 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.)

Section 412 (e)(5) of P.L. 82-414, the Immigration and Nationality Act 98 USC 1522).

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education
Office of Quality Schools
Federal Refugees **DI# 1500015**

Budget Unit 50456C
HB Section 2.175

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	200,000	0	200,000
TRF	0	0	0	0
Total	0	200,000	0	200,000
FTE	0.00	0.00	0.00	0.00

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	200,000	0	200,000
TRF	0	0	0	0
Total	0	200,000	0	200,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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:
 Non-Counts:

Other Funds:
 Non-Counts:

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 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 request is needed to expend the carryover funds available within this program. For FY 2021 \$260,358 of carryover funds is available to be spent in FY 2022. Based on the spending trends of local education agencies (LEA), the department is requesting an increase of \$200,000 in ongoing federal appropriation authority to expend the funds available for more than one year and to meet current year expenditure needs.

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50456C</u>
Office of Quality Schools	
Federal Refugees DI# 1500015	HB Section <u>2.175</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount requested is needed to expend funds available for more than one year and to meet current year expenditure needs.

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		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions (800)			200,000				200,000		
Total PSD	0		200,000		0		200,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	200,000	0.0	0	0.0	200,000	0.0	0

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education Budget Unit 50456C
 Office of Quality Schools
 Federal Refugees DI# 1500015 HB Section 2.175

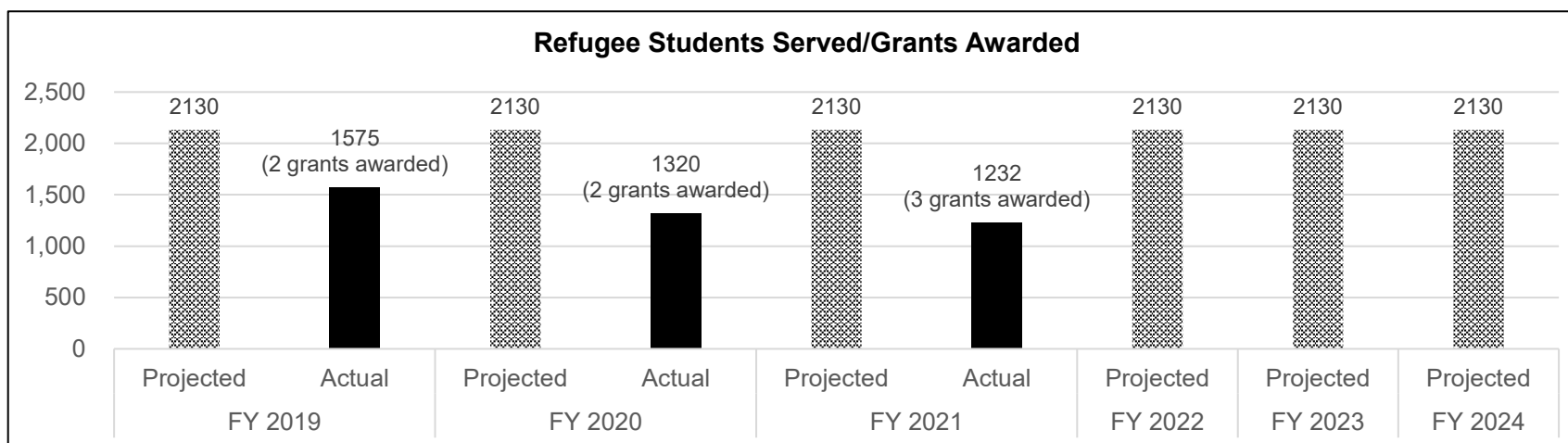
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)			200,000				200,000		
Total PSD	<u>0</u>		<u>200,000</u>		<u>0</u>		<u>200,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>200,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>200,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50456C</u>
Office of Quality Schools	
Federal Refugees DI# <u>150015</u>	HB Section <u>2.175</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

The refugee population is included as part of the Elementary and Secondary Education Act (ESEA) accountability. Data will be collected to measure this program's quality from DESE's Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years. Three programs were monitored and all three successfully completed their monitoring.

6c. Provide a measure(s) of the program's impact.

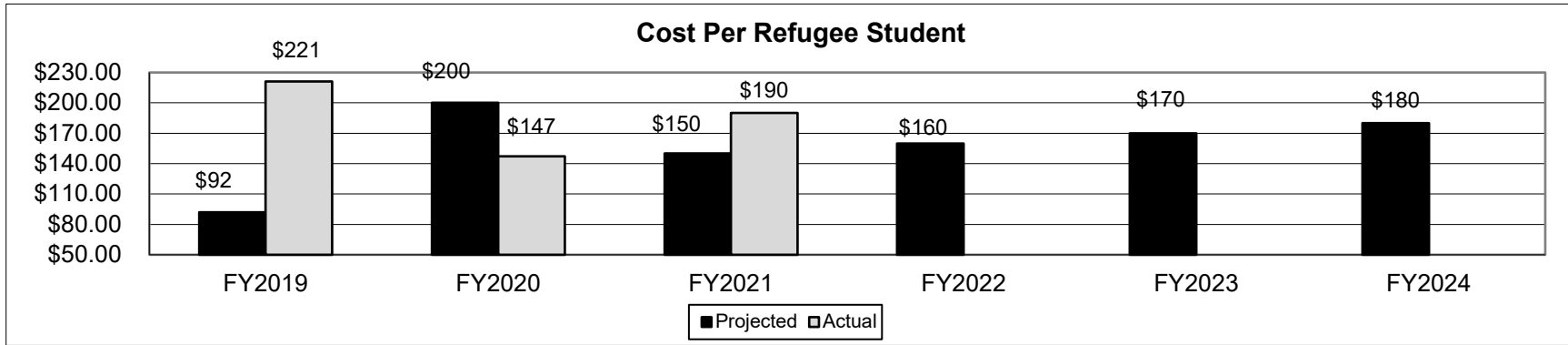
Refugee LEAs will meet the same goals as Title III LEAs in the progress for English language (EL) proficiency through the ACCESS for EL assessment that the Department collects from all school districts.

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education
Office of Quality Schools
Federal Refugees **DI# 1500015**

Budget Unit 50456C
HB Section 2.175

6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department will ensure that data and measures are gathered and reviewed and monitoring is completed.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL REFUGEES								
Federal Refugees Increase - 1500015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	0	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	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	\$200,000	0.00	\$200,000	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
Office of Quality Schools
School Turnaround Act Transfer

Budget Unit 50468C
HB Section 2.177

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	975,000	0	0	975,000
Total	975,000	0	0	975,000
FTE	0.00	0.00	0.00	0.00

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	975,000	0	0	975,000
Total	975,000	0	0	975,000
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:

Other Funds:

2. CORE DESCRIPTION

Sections 161.1080 to 161.1130, RSMo. established the School Turnaround Act. Subject to appropriation, the department is authorized to identify schools for improvement and vendors with a proven track record of improving schools to serve as a resource for the identified schools. The department identified three schools. The grant amount for the School Turnaround Fund is specified at \$650,000 with half payable at the outset of each improvement. The program would be supported by the "School Turnaround Fund" and would be implemented beginning with the 2021-2022 school year.

Note: This appropriation was established to allow the transfer of funds out of the State Treasury to the School Turnaround Fund. The transfer appropriation is a count and the actual spending authority is a non-count.

3. PROGRAM LISTING (list programs included in this core funding)

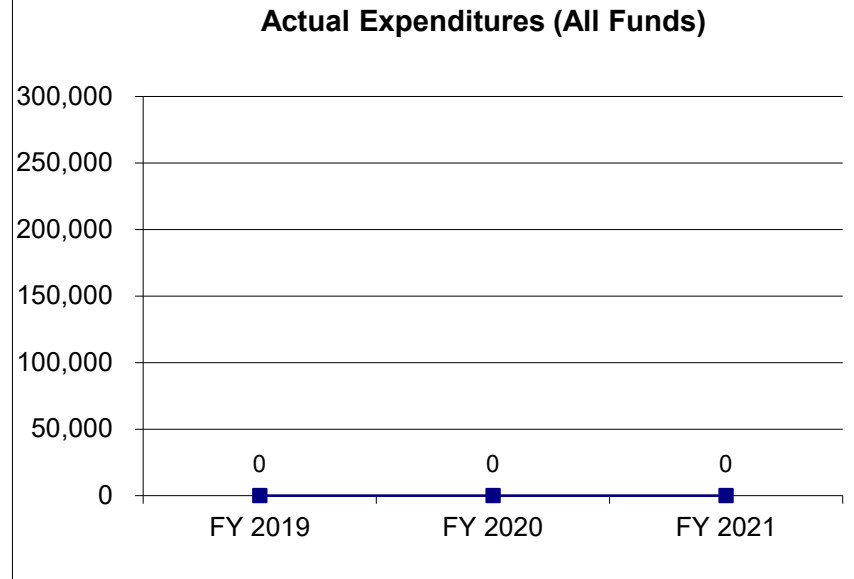
N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50468C
Office of Quality Schools		
School Turnaround Act Transfer	HB Section	2.177

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	975,000
Less Reverted (All Funds)	0	0	0	(29,250)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	945,750
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2022 was the first year for this appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOI
SCHOOL TURNAROUND ACT TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	975,000	0	0	975,000	
	Total	0.00	975,000	0	0	975,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	975,000	0	0	975,000	
	Total	0.00	975,000	0	0	975,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	975,000	0	0	975,000	
	Total	0.00	975,000	0	0	975,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 TURNAROUND ACT TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	975,000	0.00	975,000	0.00	975,000	0.00
TOTAL - TRF	0	0.00	975,000	0.00	975,000	0.00	975,000	0.00
TOTAL	0	0.00	975,000	0.00	975,000	0.00	975,000	0.00
GRAND TOTAL	\$0	0.00	\$975,000	0.00	\$975,000	0.00	\$975,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 TURNAROUND ACT TRF								
CORE								
TRANSFERS OUT	0	0.00	975,000	0.00	975,000	0.00	975,000	0.00
TOTAL - TRF	0	0.00	975,000	0.00	975,000	0.00	975,000	0.00
GRAND TOTAL	\$0	0.00	\$975,000	0.00	\$975,000	0.00	\$975,000	0.00
GENERAL REVENUE	\$0	0.00	\$975,000	0.00	\$975,000	0.00	\$975,000	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

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50471C
Office of Quality Schools		
School Turnaround Act	HB Section	2.178

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	975,000	975,000
TRF	0	0	0	0
Total	0	0	975,000	975,000
FTE	0.00	0.00	0.00	0.00

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	975,000	975,000
TRF	0	0	0	0
Total	0	0	975,000	975,000
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: School Turnaround Fund (0439-6460)
 Non-Counts: School Turnaround Fund (0439-6460)

Other Funds: School Turnaround Fund (0439-6460)
 Non-Counts: School Turnaround Fund (0439-6460)

2. CORE DESCRIPTION

Sections 161.1080 to 161.1130, RSMo. established the School Turnaround Act. Subject to appropriation, the department is authorized to identify schools for improvement and vendors with a proven track record of improving schools to serve as a resource for the identified schools. The department identified three schools. The grant amount for the School Turnaround Fund is specified at \$650,000 with half payable at the outset of each improvement contract. The School Turnaround Program is outsourced to multiple vendors with expertise and experience in improving schools.

3. PROGRAM LISTING (list programs included in this core funding)

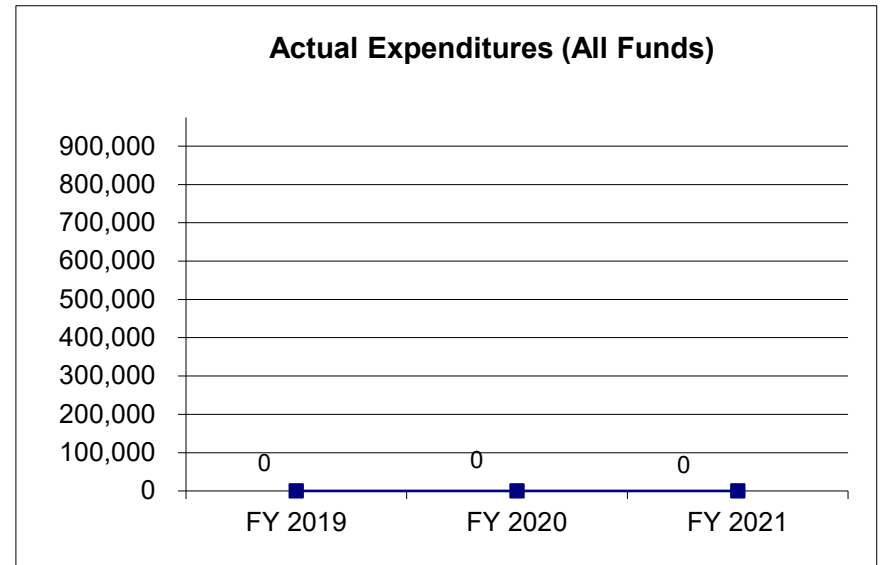
School Turnaround Act

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50471C</u>
Office of Quality Schools	
School Turnaround Act	HB Section <u>2.178</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	975,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	975,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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 SECOD
SCHOOL TURNAROUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	975,000	975,000	
	Total	0.00	0	0	975,000	975,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	975,000	975,000	
	Total	0.00	0	0	975,000	975,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	975,000	975,000	
	Total	0.00	0	0	975,000	975,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 TURNAROUND								
CORE								
PROGRAM-SPECIFIC								
SCHOOL TURNAROUND FUND	0	0.00	975,000	0.00	975,000	0.00	975,000	0.00
TOTAL - PD	0	0.00	975,000	0.00	975,000	0.00	975,000	0.00
TOTAL	0	0.00	975,000	0.00	975,000	0.00	975,000	0.00
GRAND TOTAL	\$0	0.00	\$975,000	0.00	\$975,000	0.00	\$975,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 TURNAROUND								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	975,000	0.00	975,000	0.00	975,000	0.00
TOTAL - PD	0	0.00	975,000	0.00	975,000	0.00	975,000	0.00
GRAND TOTAL	\$0	0.00	\$975,000	0.00	\$975,000	0.00	\$975,000	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	\$975,000	0.00	\$975,000	0.00	\$975,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.178

School Turnaround Act

Program is found in the following core budget(s): School Turnaround Act

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

Sections 161.1080 to 161.1130, RSMo. established the School Turnaround Act. Subject to appropriation, the department is authorized to identify schools for improvement and vendors with a proven track record of improving schools to serve as a resource for the identified schools. The department identified three schools. The grant amount for the School Turnaround Fund is specified at \$650,000 with half payable at the outset of each improvement contract. The School Turnaround Program is outsourced to multiple vendors with expertise and experience in improving schools.

2a. Provide an activity measure(s) for the program.

Vendors and schools have not yet been identified. The paperwork that is necessary to establish the qualified vendor list has been submitted to the Office of Administration.

2b. Provide a measure(s) of the program's quality.

Vendors and schools have not yet been identified. The paperwork that is necessary to establish the qualified vendor list has been submitted to the Office of Administration.

2c. Provide a measure(s) of the program's impact.

Vendors and schools have not yet been identified. The paperwork that is necessary to establish the qualified vendor list has been submitted to the Office of Administration.

2d. Provide a measure(s) of the program's efficiency.

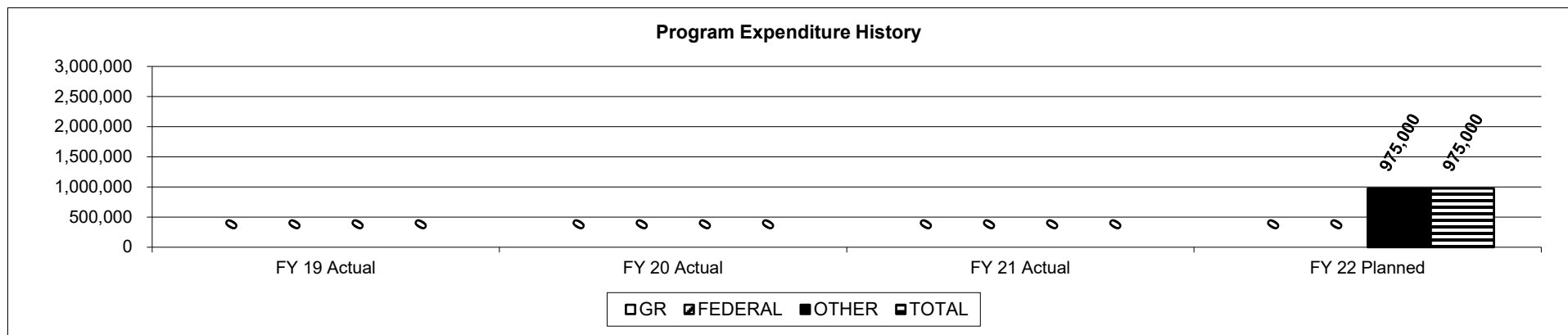
Vendors and schools have not yet been identified. The paperwork that is necessary to establish the qualified vendor list has been submitted to the Office of Administration.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
 School Turnaround Act
 Program is found in the following core budget(s): School Turnaround Act

HB Section(s): 2.178

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

School Turnaround Fund (0439-6460).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 161.1080 to 161.1130, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 10 OF 14

Department of Elementary and Secondary Education	Budget Unit 50480C
Office of Quality Schools	
Continuous Improvement Implementation DI# 1500016	HB Section 2.180

1. AMOUNT OF REQUEST

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	210,000	0	0	210,000	EE	0	0	0	0
PSD	650,000	0	0	650,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	860,000	0	0	860,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Continuous improvement requires tools and resources on which to make decisions. For all schools to engage in a continuous improvement process that will lead to improved student outcomes, they must have the necessary support. First, schools must know that what is actually taught in the classroom is aligned to local curriculum and the Missouri Learning Standards. The curriculum delivery audit tool and associated cost would allow 20% of school districts and charter schools to be analyzed each year. Second, a tool to audit instructional practices is needed. Research indicates that some instructional techniques produce better outcomes than others. The instructional practices audit tool would allow 20% of school districts and charter schools to be analyzed each year. Third, schools need a tool to evaluate the quality of their collaborative culture and climate. The funding for the Collaborative Culture and Climate Survey would make it available to all schools annually.

NEW DECISION ITEM
RANK: 10 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50480C</u>
Office of Quality Schools	
Continuous Improvement Implementation <u>DI# 1500016</u>	HB Section <u>2.180</u>

Schools also need information aligned to the standards adopted for the Missouri School Improvement Program. This information provides feedback for continuous improvement purposes. Schools need reports on their own continuous improvement, equity and access, collaborative partnerships, educator quality, leadership quality, and the alignment of locally selected assessments to state standards. Feedback from these reports will drive improvement and assist the department in district accreditation and charter renewal decisions. The department's longitudinal data system will need significant modification to produce the needed reports.

The department anticipates the need for contracted services to oversee the administration of the tools provided and the development and production of the needed reports. The professional services contract will be dedicated to those purposes.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

1. Curriculum delivery audit tool - 20% of LEAs per year	\$300,000
2. Effective Instructional Practices Audit - 20% of LEAs per year	\$300,000
3. Collaborative Culture and Climate Survey	\$50,000
4. Travel for Site Visits	\$60,000
5. Professional Services	\$150,000
 Total estimated costs for evaluative support services, instrumentation and reporting	 \$860,000

NEW DECISION ITEM
RANK: 10 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50480C</u>
Office of Quality Schools	
Continuous Improvement Implementation <u>DI# 1500016</u>	HB Section <u>2.180</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
0101-7153									
Travel In-State - 140	60,000						60,000		
Professional Services - 400	150,000						150,000		
Total EE	<u>210,000</u>		<u>0</u>		<u>0</u>		<u>210,000</u>		<u>0</u>
Program Distributions - 800	650,000						650,000		
Total PSD	<u>650,000</u>		<u>0</u>		<u>0</u>		<u>650,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>860,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>860,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 10 OF 14

Department of Elementary and Secondary Education			Budget Unit			50480C			
Office of Quality Schools			HB Section			2.180			
Continuous Improvement Implementation			DI# 1500016						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
0101-7153									
Travel In-State - 140							0		
Professional Services - 400							0		
Total EE	0		0		0		0		0
Program Distributions (800)							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: 10 OF 14

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit 50480C</u>
<u>Office of Quality Schools</u>	
<u>Continuous Improvement Implementation</u> <u>DI# 1500016</u>	<u>HB Section 2.180</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The number of visits per year would be one of the two primary measures in this area. The number of participants in the Climate and Culture Perceptual Data instrument would be the other measure.

6b. Provide a measure(s) of the program's quality.

The department will gather feedback from both districts being visited and from visiting team members to gauge quality.

6c. Provide a measure(s) of the program's impact.

The department would measure the program's impact through changes in survey outcomes over time, changes in student performance, and changes in other quality indicators for school systems and buildings.

6d. Provide a measure(s) of the program's efficiency.

The MSIP 6 program costs versus the number of school systems evaluated is one primary measure. A second measure would be production time (turnaround time) on reports for student performance and school quality.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Activity: The department will ensure that the minimum number of visits are conducted. Further, MSIP 6 will require regular use of the Climate and Culture Perceptual data by districts.
 Quality: The department will ensure that data are gathered following each visit.
 Impact: The department will use both the student performance and school quality indicator data to produce reports for the purposes of accreditation and as feedback for school improvement.
 Efficiency: The department will ensure that costs are kept within the budget requested. Any opportunity to outsource, supplement funding streams, or find more economical methods of procurement will be used.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTINUOUS IMPROVEMENT								
Continuous Improvement - 1500016								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	210,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	210,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	650,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	650,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	860,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$860,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
CONTINUOUS IMPROVEMENT								
Continuous Improvement - 1500016								
TRAVEL, IN-STATE	0	0.00	0	0.00	60,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	150,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	210,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	650,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	650,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$860,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$860,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 12 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50481C</u>
Division of Learning Services	
Seclusion and Restraint DI#1500017	HB Section <u>2.181</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request				FY 2023 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	5,000	0	0	5,000	PSD	5,000	0	5,000
TRF	0	0	0	0	TRF	0	0	0
Total	5,000	0	0	5,000	Total	5,000	0	5,000
FTE	0.00	0.00	0.00	0.00	FTE	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:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/>	New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/>	Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is needed to maintain a web-based system to ensure compliance with RSMo 160.263 that requires the Department to collect and maintain all restraint and seclusion incidents reported by school districts and make the data available on the MO Comprehensive Data system.

NEW DECISION ITEM

RANK: 12 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50481C</u>
Division of Learning Services	
Seclusion and Restraint <u>DI#1500017</u>	HB Section <u>2.181</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested amount was derived based on a quote from the current contractor of the system that would be used to collect the data. This cost includes the annual maintenance for the reporting system.

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		
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		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>5,000</u>		<u>0</u>		<u>0</u>		<u>5,000</u>		
Total PSD	<u>5,000</u>		<u>0</u>		<u>0</u>		<u>5,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>5,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>5,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 12 OF 14

Department of Elementary and Secondary Education	Budget Unit	50481C
Division of Learning Services		
Seclusion and Restraint	DI#1500017	HB Section 2.181

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	5,000						5,000		
Total PSD	<u>5,000</u>		<u>0</u>		<u>0</u>		<u>5,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>5,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>5,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 12 OF 14

Department of Elementary and Secondary Education	Budget Unit	50481C	
Division of Learning Services			
Seclusion and Restraint	DI#1500017	HB Section	2.181

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 department will measure the number of reports for seclusion, mechanical restraint, and physical restraint.

6b. Provide a measure(s) of the program's quality.

The department will measure the number of reports that are completed accurately upon the first submission with all required components.

6c. Provide a measure(s) of the program's impact.

The department will measure the extent of injuries reported each year.

6d. Provide a measure(s) of the program's efficiency.

The department will measure how many reports are filed within the 30 days timeframe of the incident.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department will ensure that data and measures are gathered and reviewed and monitoring is completed.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HB 432-SECLUSION AND RESTRAINT								
HB 432-Seclusion and Restraint - 1500017								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	0	0.00	5,000	0.00	5,000	0.00
TOTAL	0	0.00	0	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
HB 432-SECLUSION AND RESTRAINT								
HB 432-Seclusion and Restraint - 1500017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	0	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,000	0.00	\$5,000	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

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Vocational Rehabilitation Services

Budget Unit 50723C
HB Section 2.190

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	14,616,241	52,877,223	1,400,000	68,893,464
TRF	0	0	0	0
Total	14,616,241	52,877,223	1,400,000	68,893,464
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	14,616,241	52,877,223	1,400,000	68,893,464
TRF	0	0	0	0
Total	14,616,241	52,877,223	1,400,000	68,893,464
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, HP, and Conservation.

Other Funds: Lottery Fund (0291-2806)

Other Funds: Lottery Fund (0291-2806)

2. CORE DESCRIPTION

A strong Missouri workforce is one inclusive of people with disabilities who want to work and can work. The Vocational Rehabilitation program provides access to the services and supports for individuals with disabilities to be successful in their job goals.

Vocational Rehabilitation (VR) program assists individuals with physical and/or mental disabilities achieve competitive integrated employment.

- * Helps individuals with disabilities to maximize their employment, economic self-sufficiency, independence, and community integration by providing individualized counseling services.
- * Provides hope, inspiration, and pathways to individuals whose disabilities are a substantial barrier to employment so they may prepare for, secure, retain, or regain employment.

Vocational Rehabilitation (VR) program helps high school students with disabilities transition from school to the workforce.

- * Provides pre-employment services for students in; 1) Job exploration counseling; 2) Work based learning experiences; 3) counseling for postsecondary education; 4) work place readiness training, and 5) instruction in self advocacy.
- * Provides summer work experiences for students with disabilities by coordinating with community rehabilitation providers and businesses.

Vocational Rehabilitation works to help educate businesses about accessibility and develops workplace opportunities for persons with disabilities.

- * Assists businesses in meeting their workforce needs and establishing a more diverse workplace culture.

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended, (29 U.S.C. 701-744) and Section 178.590, RSMo. The minimum match rate for this program is 21.3% from the State.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Vocational Rehabilitation Services

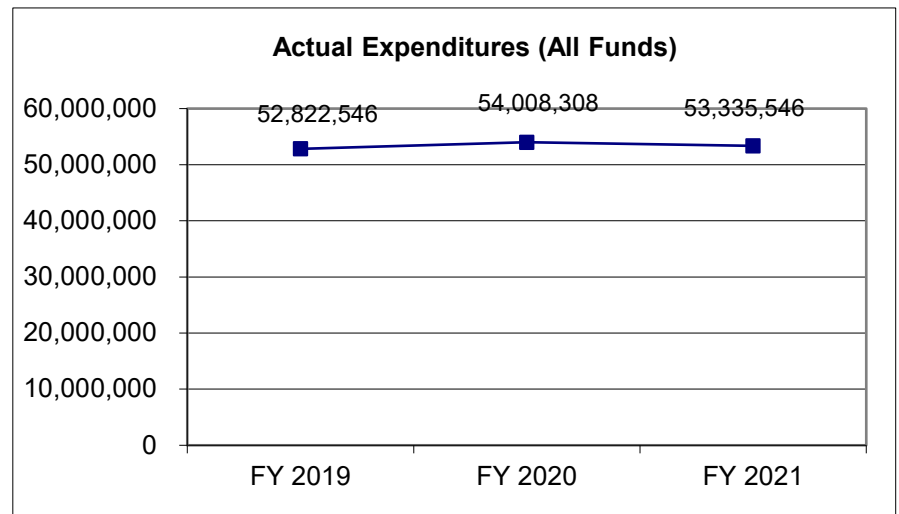
Budget Unit 50723C
HB Section 2.190

3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	67,987,529	68,311,975	68,893,464	68,893,464
Less Reverted (All Funds)	0	0	(3,000)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	67,987,529	68,311,975	68,890,464	68,893,464
Actual Expenditures (All Funds)	52,822,546	54,008,308	53,335,546	N/A
Unexpended (All Funds)	15,164,983	14,303,667	15,554,918	N/A
Unexpended, by Fund:				
General Revenue	0	7,800	48,500	N/A
Federal	15,164,983	14,295,867	15,506,418	N/A
Other	0	0	0	N/A



NOTE:

1. In FY 2021 \$100,000 was restricted on July 1, 2020 due to COVID-19 and later released on January 6, 2021.
2. VR federal grant dollars can carry forward to the next year as long state match requirement are fulfilled within grant year one.
3. The unexpended balance of the appropriation includes committed budget authority in the form of contracts for services that started in one fiscal year but would not be paid out until the following fiscal year. This provides resources for uninterrupted client services.
4. State Match funds expended in this appropriation are used to match federal dollars spent in other appropriations including Approp 0523 (VR Core Payroll and E&E), Approp 1035 (leasing), Approp 7660 leasing state-owned, and OA-ITSD Fund 0165.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOI
 VOCATIONAL REHAB-GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	14,616,241	52,877,223	1,400,000	68,893,464	
	Total	0.00	14,616,241	52,877,223	1,400,000	68,893,464	
DEPARTMENT CORE REQUEST							
	PD	0.00	14,616,241	52,877,223	1,400,000	68,893,464	
	Total	0.00	14,616,241	52,877,223	1,400,000	68,893,464	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	14,616,241	52,877,223	1,400,000	68,893,464	
	Total	0.00	14,616,241	52,877,223	1,400,000	68,893,464	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL REHAB-GRANT								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	14,564,741	0.00	14,616,241	0.00	14,616,241	0.00	14,616,241	0.00
VOCATIONAL REHABILITATION	37,370,805	0.00	52,877,223	0.00	52,877,223	0.00	52,877,223	0.00
LOTTERY PROCEEDS	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	53,335,546	0.00	68,893,464	0.00	68,893,464	0.00	68,893,464	0.00
TOTAL	53,335,546	0.00	68,893,464	0.00	68,893,464	0.00	68,893,464	0.00
Voc-Rehab State Match - 1500018								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,225,201	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,225,201	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,225,201	0.00	0	0.00
GRAND TOTAL	\$53,335,546	0.00	\$68,893,464	0.00	\$70,118,665	0.00	\$68,893,464	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
VOCATIONAL REHAB-GRANT								
CORE								
PROGRAM DISTRIBUTIONS	53,327,431	0.00	68,893,464	0.00	68,893,464	0.00	68,893,464	0.00
REFUNDS	8,115	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	53,335,546	0.00	68,893,464	0.00	68,893,464	0.00	68,893,464	0.00
GRAND TOTAL	\$53,335,546	0.00	\$68,893,464	0.00	\$68,893,464	0.00	\$68,893,464	0.00
GENERAL REVENUE	\$14,564,741	0.00	\$14,616,241	0.00	\$14,616,241	0.00	\$14,616,241	0.00
FEDERAL FUNDS	\$37,370,805	0.00	\$52,877,223	0.00	\$52,877,223	0.00	\$52,877,223	0.00
OTHER FUNDS	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.190

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

1a. What strategic priority does this program address?

Success Ready Students and Workforce Development

1b. What does this program do?

A strong Missouri workforce is one inclusive of people with disabilities who want to work and can work. The Vocational Rehabilitation (VR) program provides access to the services and supports for individuals with disabilities to be successful in their job goals.

The Vocational Rehabilitation program assists individuals with physical and/or mental disabilities achieve competitive integrated employment.

- * Helps individuals with disabilities to maximize their employment, economic self-sufficiency, independence, and community integration by providing individualized counseling and vocational rehabilitation services.
- * Provides hope, inspiration, and pathways to individuals whose disabilities are a substantial barrier to employment so they may prepare for, secure, retain, advance in, or regain employment.

Vocational Rehabilitation assists high school students with disabilities transition from school to the workforce.

- * Provides pre-employment transition services for students in: 1) Job exploration counseling, 2) Work based learning experiences, 3) Counseling for postsecondary education, 4) Work place readiness training, and 5) Instruction in self advocacy.
- * Provides summer work experiences for students with disabilities by coordinating with community rehabilitation providers (CRP) and businesses.

Vocational Rehabilitation works to help educate businesses about accessibility and develops workplace opportunities for individuals with disabilities.

2a. Provide an activity measure(s) for the program.

	FY2019		FY2020		FY2021		FY2022	FY2023	FY2024
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Clients Served	28,500	27,585	28,000	24,434	28,000	21,228	23,000	24,000	25,000
Number of Potentially Eligible Students Served	5,000	5,096	5,100	5,817	5,200	7,201	8,000	8,000	8,000

Source: VR Case Management System

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.190

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

2b. Provide a measure(s) of the program's quality.

2021 Customer Satisfaction Survey Results

98% of clients indicated they were treated with courtesy and respect.

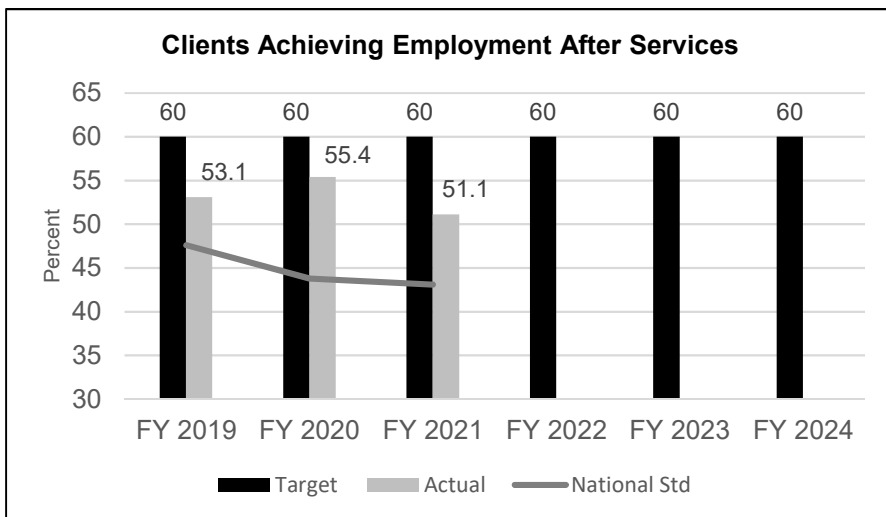
95% of clients indicated VR staff were available and ready to assist.

94% of clients had VR counselors explain choices to them.

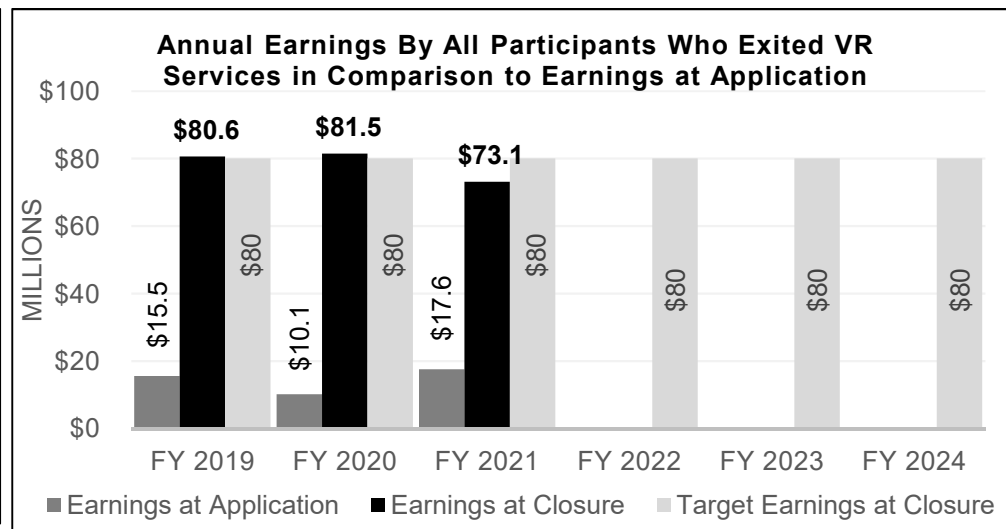
92% of clients had VR counselors help plan appropriate service for them.

Source: VR Agency consumer satisfaction surveys.

2c. Provide a measure(s) of the program's impact.



Source: VR Case Management System



Note: Annual earnings is calculated by reported earnings multiplied the number of hours worked per week multiplied by 50.5 average working weeks within a year.

Source: VR Case Management System

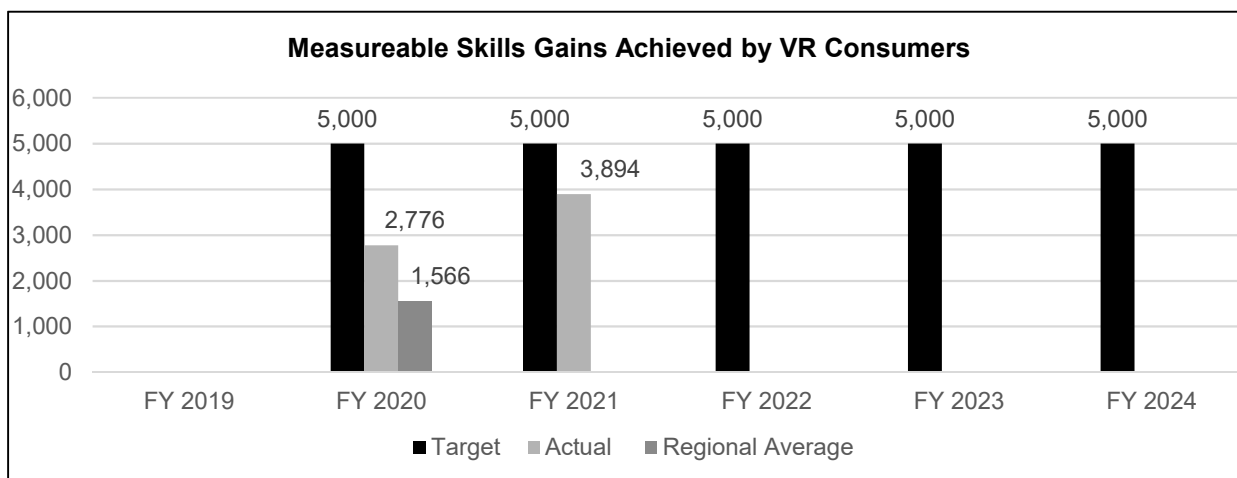
PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.190

Vocational Rehabilitation

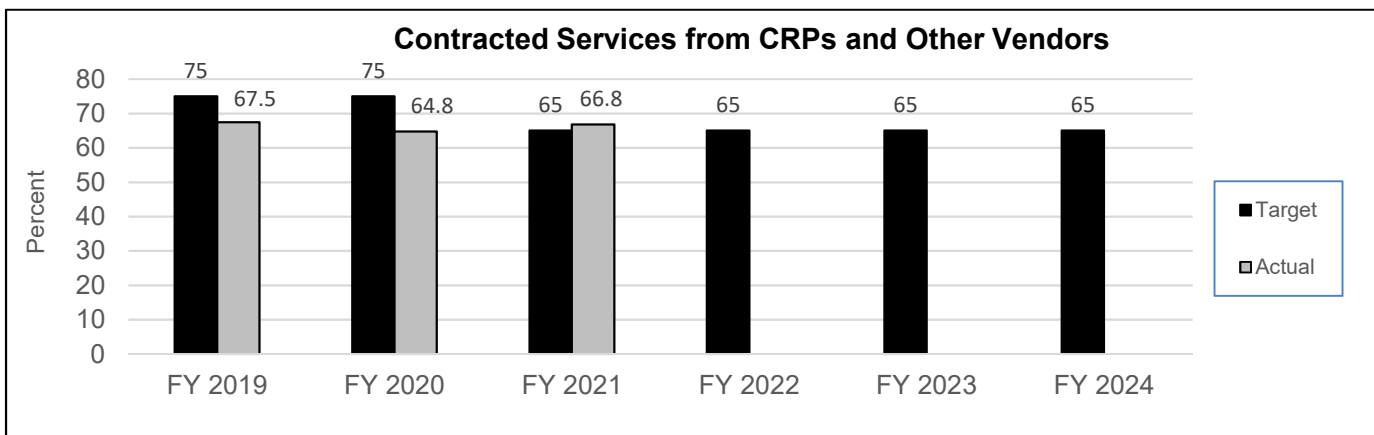
Program is found in the following core budget(s): Vocational Rehabilitation



Measureable Skills Gains are when a VR Client achieved documented academic, technical, occupational or other progress towards a credential or employment in the year. These skills gains can include Successful Completion of Secondary or Postsecondary Grade Level, On-The-Job Training Program, one year of Registered Apprenticeship Program, Employer Provided Training Program Milestone, Technical or Occupational Exam, and Secondary or Postsecondary diploma or certificate.

NOTE: Insufficient data to report for FY 2019. Source: Rehabilitation Services Administration Case Service Report 911

2d. Provide a measure(s) of the program's efficiency.



VR purchases employment services (assessment, job development, job placement, job coaching) and training services from accredited providers. This method is an effective and efficient means to deliver a wide-array of job-related services and training for a large number of individuals with disabilities while also minimizing state FTE and decreasing the cost of service.

Source: Rehabilitation Services Administration Case Annual VR Program Cost Report RSA-2.

PROGRAM DESCRIPTION

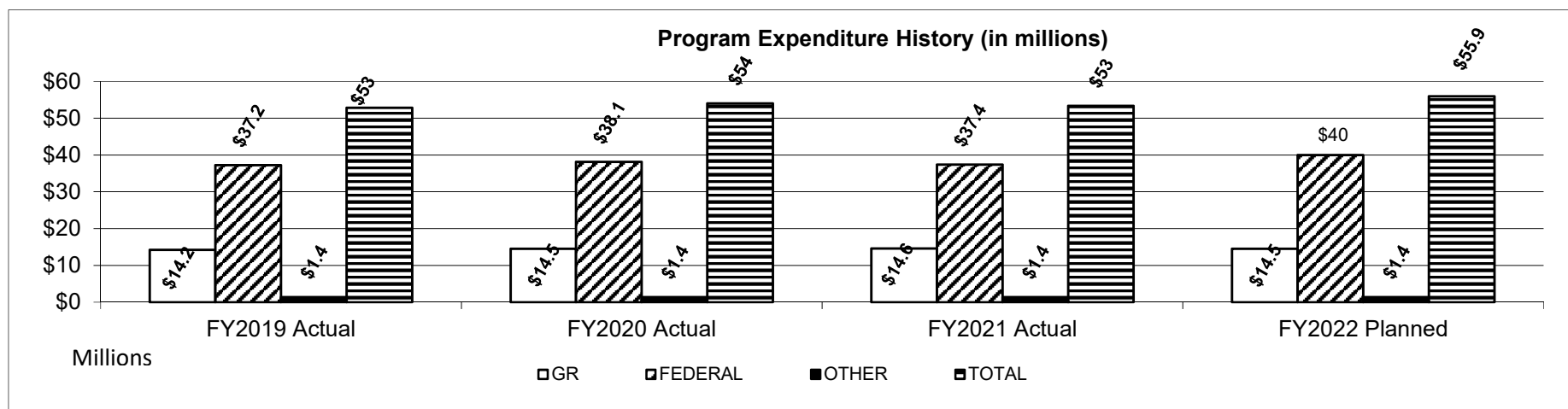
Department: Department of Elementary and Secondary Education

HB Section(s): 2.190

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



4. What are the sources of the "Other " funds?

Fund 291- Lottery Funds (0291)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The match rate for this program is 78.7% federal and 21.3% state sources.

7. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973, as amended, establishes the requirement for a designated state unit to carry out the provision of the Act.

NEW DECISION ITEM

RANK: 6 OF 7

Department of Elementary and Secondary Education
 Office of Adult Learning and Rehabilitation Services
 VR State Match DI# 1500008

Budget Unit 50723C
 HB Section 2.190

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,225,201	0	0	1,225,201
TRF	0	0	0	0
Total	1,225,201	0	0	1,225,201
FTE	0.00	0.00	0.00	0.00

	FY 2023 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input checked="" type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input checked="" type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Vocational Rehabilitation (VR) receives Federal grant funding at a 78.7% / 21.3% state match rate. An increase in state funding is necessary to maximize all available federal funds for vocational rehabilitation services for Missouri's citizens with disabilities. The VR federal grant is a formula based grant adjusted with a COLA annually. The federal grant amount disbursed is dependent upon the available state matching funds.

Vocational Rehabilitation also receives a small federal grant for Supported Employment Services. Half of these monies must be spent on services for youth with most significant disabilities. This portion requires a 10% state match.

VR also receives a small federal grant for Supported Employment Services. Half of these monies must be spent on services for youth with most significant disabilities. This portion requires a 10% state match.

NEW DECISION ITEM

RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	50723C
Office of Adult Learning and Rehabilitation Services		
VR State Match	DI# 1500008	HB Section
		2.190

VR federal grant dollars can carry forward to the next year as long as state match requirements are fulfilled within grant year one. The unexpended grant funds include contracts for services and client case plans that start within one fiscal year but would not be paid out until the following fiscal year or later. This provides for uninterrupted client services throughout a VR case. VR cases and services often extend over multiple state fiscal years.

State Match funds expended in this appropriation are used to match federal dollars spent in other appropriations including Approp 0523 (VR Core Payroll and E&E), Approp 1035 (leasing), Approp 7660 leasing state-owned, and OA-ITSD Fund 0165.

Vocational Rehabilitation program statutory authority is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

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.)

	FFY21 VR Grant (2-year)	% increase anticipated for FFY22 Grant	FFY22 VR Grant Estimate (2-year)
VR Basic Grant	\$64,569,784	1.67%	\$65,645,886
Calculation for State Match:			
divide Federal Grant Amount by 78.7%	\$82,045,469		\$83,412,816
Total amount less federal share = State Match needed	\$17,475,685		\$17,766,930
Actual State match	\$17,016,241		\$17,016,241
State Match Shortage	\$459,444		\$750,689
	(A)		(B)
VR Supported Employment Grant			\$271,230
Amount for youth with MSD (50% required)			\$135,615
10% Match Needed on Youth funding (remaining 50% requires no match)		(C)	\$15,068
Total Additional Match Requested:		(A + B + C)	\$1,225,201
Federal monies returned if not matched			\$4,606,856

- 1) This NDI request is based on FFY21 funding and an estimated grant amount for FFY22 (increased by 1.67% which was increase between FFY20 and FFY21.)
- 2) Two federal grant years and amounts are used in this calculation because the funding can be spent over 2 years, if there is adequate state match.
- 3) At least 50% of the Supported Employment federal grant must be spent on youth with the most significant disabilities. This portion requires a 10% state match. The remaining 50% does not require a state match.
- 4) The Rehabilitation Services Administration Match Calculator was used to determine the amount of federal funds returned if not matched.
- 5) The estimated amount of federal funds to be returned is \$4,606,856.

NEW DECISION ITEM

RANK: 6 OF 7

<u>Department of Elementary and Secondary Education</u>	Budget Unit <u>50723C</u>
<u>Office of Adult Learning and Rehabilitation Services</u>	
<u>VR State Match</u> DI# 1500008	HB Section <u>2.190</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
0101-0506 and 0104-0507									
Program Distributions (800)	1,225,201	0	0	0	0	0	0	0	0
Total PSD	1,225,201		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,225,201	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>50723C</u>
Office of Adult Learning and Rehabilitation Services	
VR State Match <u>DI# 1500008</u>	HB Section <u>2.190</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
0101-0506 and 0104-0507									
Program Distributions (800)	<u>0</u>		<u>0</u>				<u>0</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 6 OF 7

Department of Elementary and Secondary Education
 Office of Adult Learning and Rehabilitation Services
 VR State Match DI# 1500008

Budget Unit 50723C
 HB Section 2.190

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

		Number of Clients Served	Number of Potentially Eligible Students
FY2019	Projected	28,500	5,000
	Actual	27,585	5,096
FY2020	Projected	28,000	5,100
	Actual	24,434	5,817
FY2021	Projected	28,000	5,200
	Actual	21,228	7,201
FY2022	Projected	23,000	8,000
FY2023	Projected	24,000	8,000
FY2024	Projected	25,000	8,000

Source: VR Case Management System

6b. Provide a measure(s) of the program's quality.

2021 Customer Satisfaction Survey Results

98% of clients indicated they were treated with courtesy and respect.

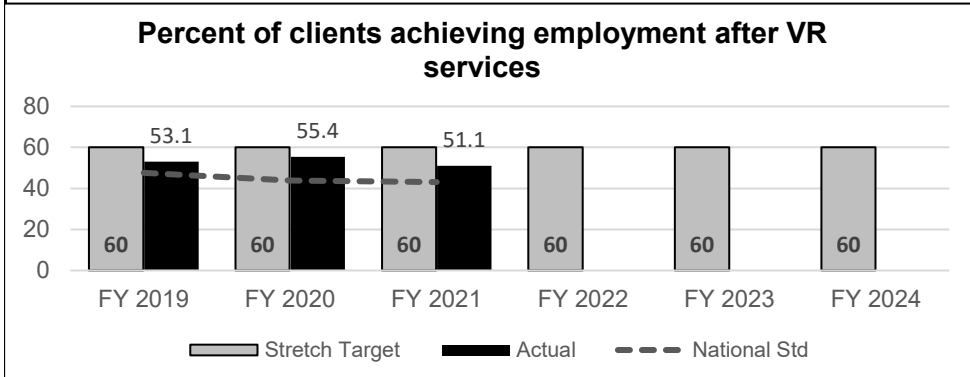
95% of clients indicated VR staff were available and ready to assist.

94% of clients had VR counselors explain choices to them.

92% of clients had VR counselors help plan appropriate service for them.

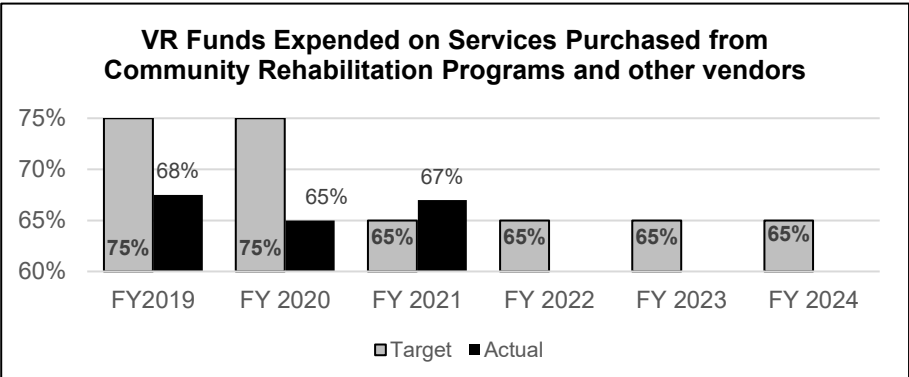
Source: VR Agency consumer satisfaction surveys.

6c. Provide a measure(s) of the program's impact.



Source: VR Case Management System

6d. Provide a measure of the program's efficiency.



Source: Rehabilitation Services Admin Case Annual VR Program Report RSA-2.

NEW DECISION ITEM

RANK: 6 OF 7

Department of Elementary and Secondary Education

Budget Unit 50723C

Office of Adult Learning and Rehabilitation Services

VR State Match DI# 1500008

HB Section 2.190

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide leadership, guidance, and oversight for statewide VR district offices in supporting individuals with disabilities.

Provide the necessary training and employment support services to assist in finding and maintaining jobs consistent with the individual's skills, interests, and abilities that will allow them the opportunity to live independently within their own communities.

Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities.

Coordinate with Workforce Development, Mental Health, local education administrations, colleges and universities, proprietary schools, and employers, and other partners to link education, career preparation, and transition to employment services for individuals with disabilities.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
VOCATIONAL REHAB-GRANT								
Voc-Rehab State Match - 1500018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,225,201	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,225,201	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,225,201	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,225,201	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50755C</u>
Office of Adult Learning and Rehabilitation Services	
Disability Innovation Fund Grant DI# 1500019	HB Section <u>2.191</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	145,283	0	145,283	PS	0	0	0	0
EE	0	658,447	0	658,447	EE	0	0	0	0
PSD	0	268,252	0	268,252	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,071,982	0	1,071,982	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	48,699	0	48,699
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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:
Non-Counts:

Other Funds:
Non-Counts:

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 Office of Adult Learning and Rehabilitation Services has applied for a grant in the amount of \$8,300,518 from the U.S. Department of Education. The grant purpose is to support innovative activities aimed at improving the outcomes of individuals with disabilities, including activities aimed at helping those individuals who lack the skills necessary to enter, retain, or advance in middle-skilled employment. The request is for Year 1's funding.

The Department did not receive this grant.

NEW DECISION ITEM
RANK: 5 OF 14

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit 50755C</u>
<u>Office of Adult Learning and Rehabilitation Services</u>	
<u>Disability Innovation Fund Grant</u> <u>DI# 1500019</u>	<u>HB Section 2.191</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.)

Missouri Vocational Rehabilitation (MVR) will contract with Institute for Community Inclusion, University of Massachusetts Boston (ICI) to provide evaluation, progress reporting, process evaluation, fidelity assessment, outcome evaluation, training and technical assistance, and knowledge translation activities.

MVR will contract with Community Rehabilitation Providers (CRP) to pay for services to participants. These services include assisting individuals with communication and navigating multiple partner systems, work experience planning and site development, providing student and employer supports during work experience, identifying job accommodations, helping employers build natural on the job supports, job development including resume development, mock interviews, communication with employers, job searching, job shadowing, informational interviews, job applications assistance, Job Retention Milestone payments, Job Supports, and conducting vocational planning conferences.

No additional FTE requested. The project plans to hire 3 hourly paid positions to help facilitate workload and training. The project will also utilize existing staff.

Budget Categories	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5	Total Grant
Personnel	145,283.00	159,157.00	199,009.00	212,977.00	226,945.00	943,371.00
Travel	19,125.00	17,213.00	24,863.00	24,863.00	24,863.00	110,927.00
Equipment	6,600.00	3,600.00	5,800.00	4,800.00	4,800.00	25,600.00
Supplies	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	10,000.00
Contractual	611,889.00	643,513.00	656,988.00	670,079.00	674,596.00	3,257,065.00
Participant Costs (CRP)	268,252.00	621,929.00	743,296.00	982,032.00	1,218,768.00	3,834,277.00
Indirect Costs*	18,833.00	20,525.00	24,778.00	26,640.00	28,502.00	119,278.00
Total Costs	\$ 1,071,982.00	\$ 1,467,937.00	\$ 1,656,734.00	\$ 1,923,391.00	\$ 2,180,474.00	\$ 8,300,518.00

NEW DECISION ITEM
RANK: 5 OF 14

<u>Department of Elementary and Secondary Education</u>	Budget Unit <u>50755C</u>
<u>Office of Adult Learning and Rehabilitation Services</u>	
<u>Disability Innovation Fund Grant</u> <u>DI# 1500019</u>	HB Section <u>2.191</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
Salaries - Hourly Staff (100)			145,283				145,283	0.0	
Total PS	0	0.0	145,283	0.0	0	0.0	145,283	0.0	0
In-State Travel (140)			14,344				14,344		
Out-of-State Travel (160)			4,781				4,781		
Supplies (190)			2,000				2,000		
Professional Services (400)			611,889				611,889		
Computer Equipment (480)			6,600				6,600		
Miscellaneous (740)			18,833				18,833		
Total EE	0		658,447		0		658,447		0
Program Distributions (800)			268,252				268,252		
Total PSD	0		268,252		0		268,252		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,071,982	0.0	0	0.0	1,071,982	0.0	0

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50755C</u>
Office of Adult Learning and Rehabilitation Services	
Disability Innovation Fund Grant DI# 1500019	HB Section <u>2.191</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50755C</u>
Office of Adult Learning and Rehabilitation Services	
Disability Innovation Fund Grant <u>DI# 1500019</u>	HB Section <u>2.191</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Number of Participants Enrolled in Career & Technical Education					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Projected	20	40	65	100	125
Actual					

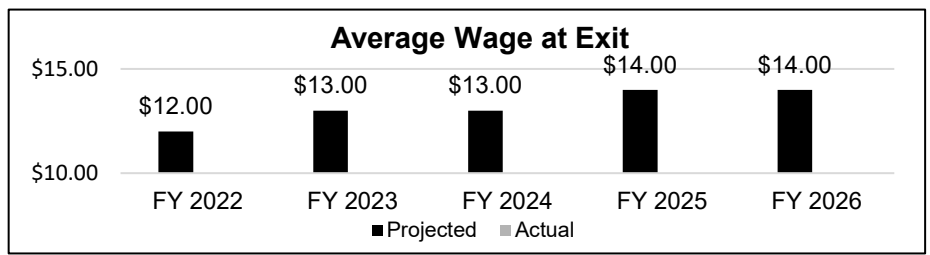
Source: VR Case Management System

6c. Provide a measure(s) of the program's impact.

Clients Achieving Middle Skilled Based Employment After Services					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Projected	18	36	58	90	112
Actual					

Number of VR Participants that Achieved a Measureable Skill Gain					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Projected	18	36	58	90	112
Actual					

Note: Measureable Skills Gains are when a VR Client achieved documented academic, technical, occupational or other progress towards a credential or employment in the year.
Source: VR Case Management System



Source: VR Case Management System

6b. Provide a measure(s) of the program's quality.

ICI will conduct an annual satisfaction survey effort to evaluate the model demonstration services provided to VR participants enrolled in the program and businesses / employers receiving services. Survey data and comments will be used to improve the program and inform knowledge translation efforts for sustainability and model replication.

6d. Provide a measure(s) of the program's efficiency.

Number of VR Participants in CRP Short-Term Work Experiences					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Projected	18	36	58	90	112
Actual					

Number of VR Participants Co-Enrolled in WIOA Partner Services					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Projected	18	36	58	90	112
Actual					

Source: VR Case Management System

NEW DECISION ITEM
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u> 50755C </u>
Office of Adult Learning and Rehabilitation Services	
Disability Innovation Fund Grant DI# 1500019	HB Section <u> 2.191 </u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- 1) Create and implement structure for multi-partner effort to engage and advance individuals in career pathways, that includes co-enrolled services, leveraging WIOA partner resources.

- 2) Recruit and enroll individuals in career pathway structure that:
 - Develops and uses career pathways that match individual's interests, preferences and strengths with needs of industry and business in middle-skill occupations.
 - Supports individuals to obtain industry recognized credentials.
 - Supports individuals to obtain promotional opportunities with current/new employer.
 - Supports individuals to obtain additional responsibility and compensation by advancing in a formal career or job series.

- 3) Develop and implement structure for Progressive Employment model across project partners as basis for engagement and meeting the needs of dual customers: individuals and businesses.

- 4) Create wrap-around support teams to provide a team-based service delivery approach.

- 5) Evaluate results on an ongoing basis and make adjustments as necessary.

- 6) Build ongoing post-grant capacity on use of Career Pathways for middle-skill occupations and incorporation of Progressive Employment Model within Missouri and replication elsewhere, through training, technical assistance, and knowledge translation activities.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISABILITY INNOVATION GRANT								
Disability Innovation Grant - 1500019								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	658,447	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	658,447	0.00	0	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	268,252	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	268,252	0.00	0	0.00
TOTAL	0	0.00	0	0.00	926,699	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$926,699	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
DISABILITY INNOVATION GRANT								
Disability Innovation Grant - 1500019								
TRAVEL, IN-STATE	0	0.00	0	0.00	14,344	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	4,781	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	611,889	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	6,600	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	18,833	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	658,447	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	268,252	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	268,252	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$926,699	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$926,699	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50733C</u>
Office of Adult Learning and Rehabilitation Services	
Disability Determinations	HB Section <u>2.195</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request				FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	9,352,000	0	9,352,000	EE	0	9,352,000	9,352,000
PSD	0	14,810,577	0	14,810,577	PSD	0	14,810,577	14,810,577
TRF	0	0	0	0	TRF	0	0	0
Total	0	24,162,577	0	24,162,577	Total	0	24,162,577	24,162,577

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, HP, and Conservation.

Notes:

2. CORE DESCRIPTION

The Disability Determinations Section makes determinations of disability for Missourians filing for Social Security disability benefits.

- * Decisions are based on medical and vocational information using the standards established by the Social Security Administration.
- * State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III.
- * The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits.
- * The Disability Determinations program operations are totally funded with federal funds from the Social Security Administration.
- * Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.
- * An estimated 90,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY22.

3. PROGRAM LISTING (list programs included in this core funding)

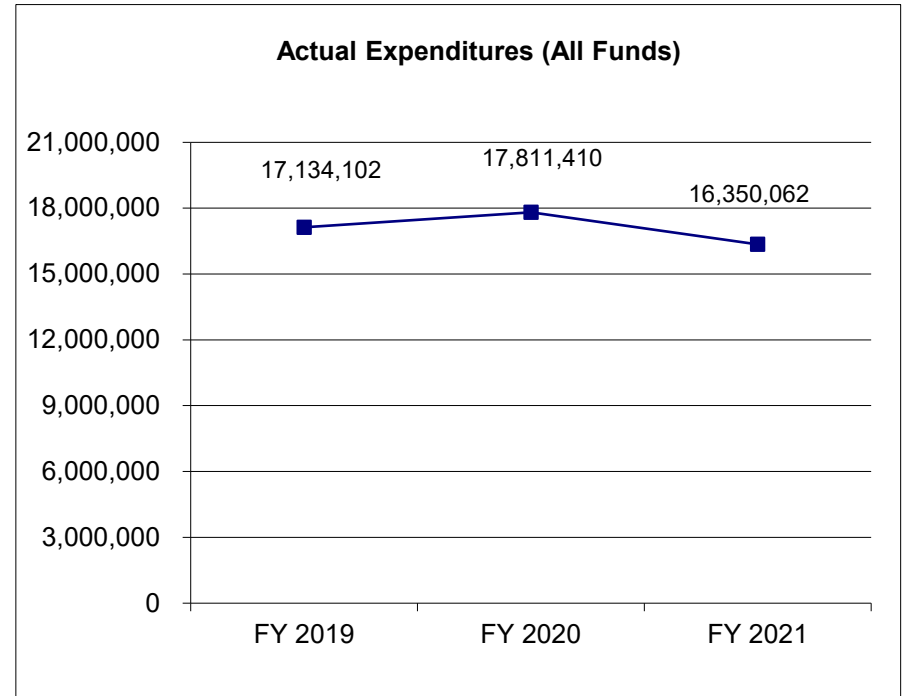
Disability Determinations

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50733C</u>
Office of Adult Learning and Rehabilitation Services	
Disability Determinations	HB Section <u>2.195</u>

4. FINANCIAL HISTORY

	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Current Yr.</u>
Appropriation (All Funds)	24,162,577	24,162,577	24,162,577	24,162,577
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>24,162,577</u>	<u>24,162,577</u>	<u>24,162,577</u>	<u>24,162,577</u>
Actual Expenditures (All Funds)	<u>17,134,102</u>	<u>17,811,410</u>	<u>16,350,062</u>	N/A
Unexpended (All Funds)	<u>7,028,475</u>	<u>6,351,167</u>	<u>7,812,515</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,028,475	6,351,167	7,812,515	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOI
DISABILITY DETERMINATION-GRAN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	9,352,000	0	9,352,000	
	PD	0.00	0	14,810,577	0	14,810,577	
	Total	0.00	0	24,162,577	0	24,162,577	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	9,352,000	0	9,352,000	
	PD	0.00	0	14,810,577	0	14,810,577	
	Total	0.00	0	24,162,577	0	24,162,577	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	9,352,000	0	9,352,000	
	PD	0.00	0	14,810,577	0	14,810,577	
	Total	0.00	0	24,162,577	0	24,162,577	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISABILITY DETERMINATION-GRAN								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	5,412,291	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00
TOTAL - EE	5,412,291	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	10,937,771	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00
TOTAL - PD	10,937,771	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00
TOTAL	16,350,062	0.00	24,162,577	0.00	24,162,577	0.00	24,162,577	0.00
GRAND TOTAL	\$16,350,062	0.00	\$24,162,577	0.00	\$24,162,577	0.00	\$24,162,577	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
DISABILITY DETERMINATION-GRAN								
CORE								
PROFESSIONAL SERVICES	5,412,291	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00
TOTAL - EE	5,412,291	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00
PROGRAM DISTRIBUTIONS	10,937,771	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00
TOTAL - PD	10,937,771	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00
GRAND TOTAL	\$16,350,062	0.00	\$24,162,577	0.00	\$24,162,577	0.00	\$24,162,577	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$16,350,062	0.00	\$24,162,577	0.00	\$24,162,577	0.00	\$24,162,577	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.195

Disability Determinations

Program is found in the following core budget(s): Disability Determinations

1a. What strategic priority does this program address?

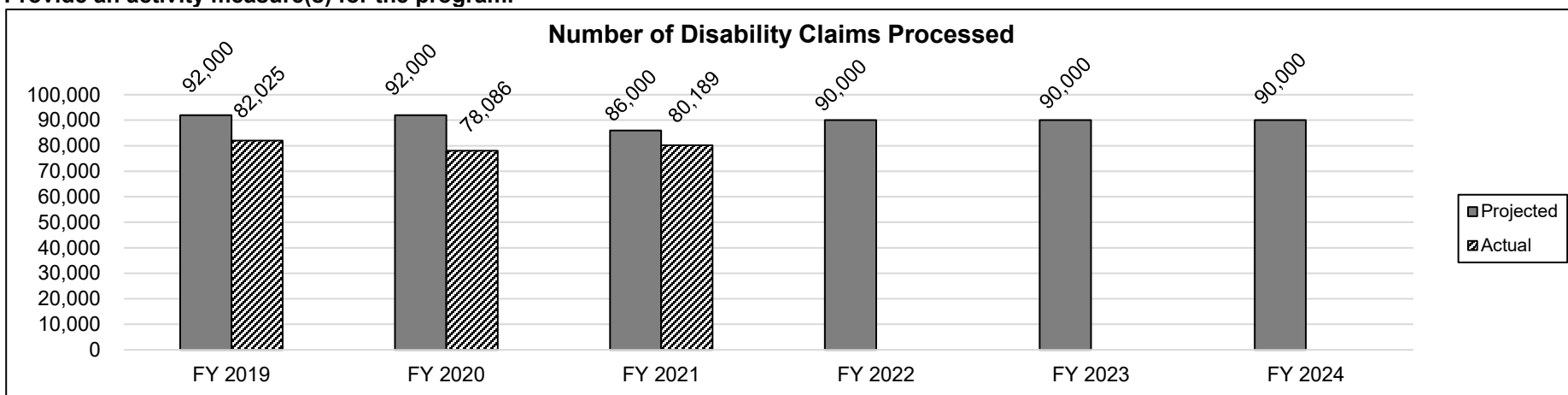
Efficiency and Effectiveness

1b. What does this program do?

The Disability Determinations Section makes medical determinations for Missourians filing for Social Security disability benefits on behalf of the Social Security Administration.

- * Determinations are based on medical and vocational information using the standards established by the Social Security Administration.
- * State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III.
- * The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds, pays recipients of disability benefits.
- * The Social Security Administration funds 100% of Disability Determinations program operations.
- * Funding and staffing provide quality and timely determinations for Missouri citizens.

2a. Provide an activity measure(s) for the program.



Note: All DDS statistics are measured on a Federal Fiscal Year.

Source: DD Agency Case Management System

PROGRAM DESCRIPTION

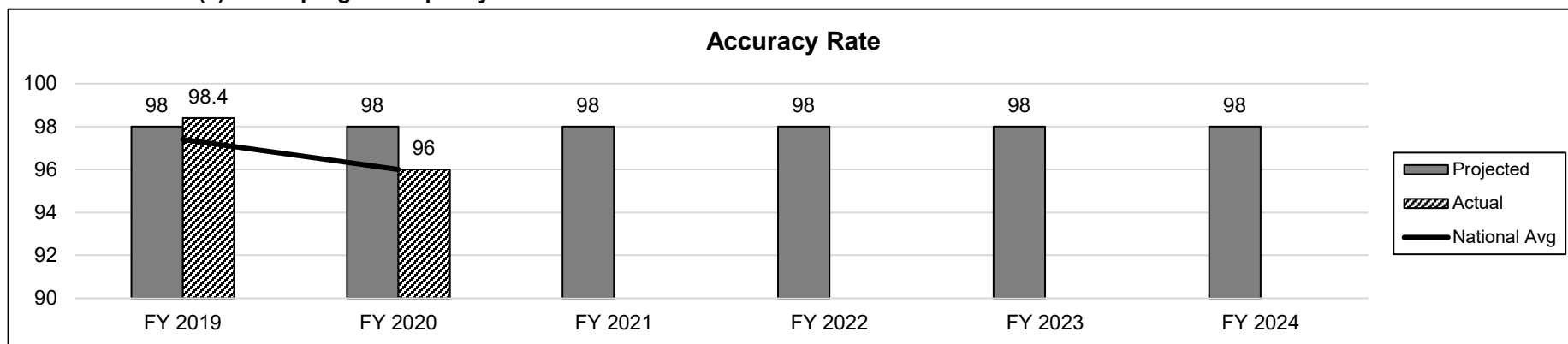
Department: Department of Elementary and Secondary Education

HB Section(s): 2.195

Disability Determinations

Program is found in the following core budget(s): Disability Determinations

2b. Provide a measure(s) of the program's quality.

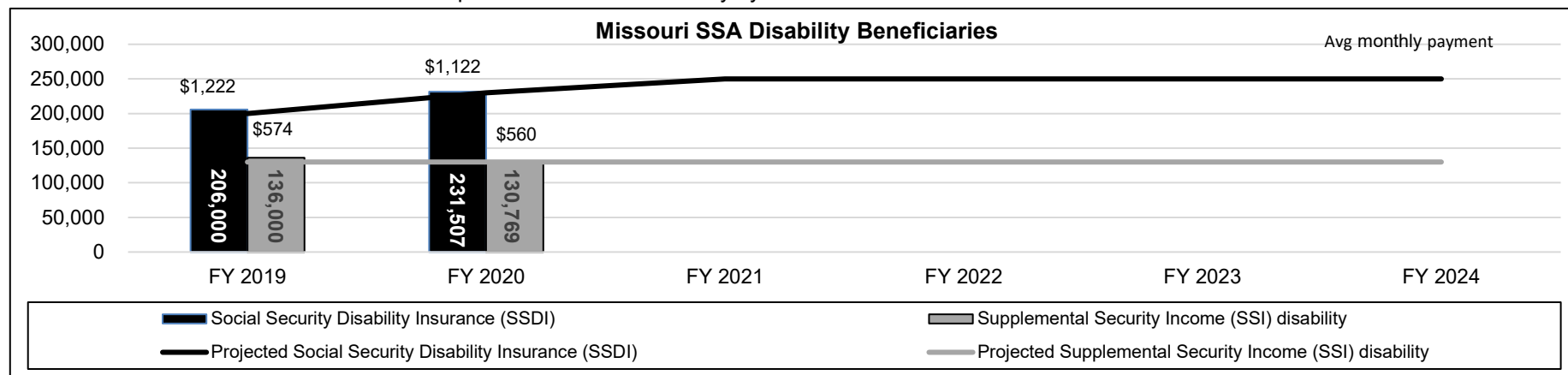


Note: All DDS statistics are measured on a Federal Fiscal Year. Data and National Average for FFY21 not yet available.

Source: Social Security Administration

2c. Provide a measure(s) of the program's impact.

The number of Missouri residents receiving SSDI and SSI benefits each year is the direct impact of Missouri DD's ability to process claims timely and accurately. SSDI and SSI benefits are monies that are spent in Missouri's economy by Missouri Disabled Workers.



Note: All DDS statistics are measured on a Federal Fiscal Year. SSA Data for FFY21 not yet available.

Source: Social Security Administration

PROGRAM DESCRIPTION

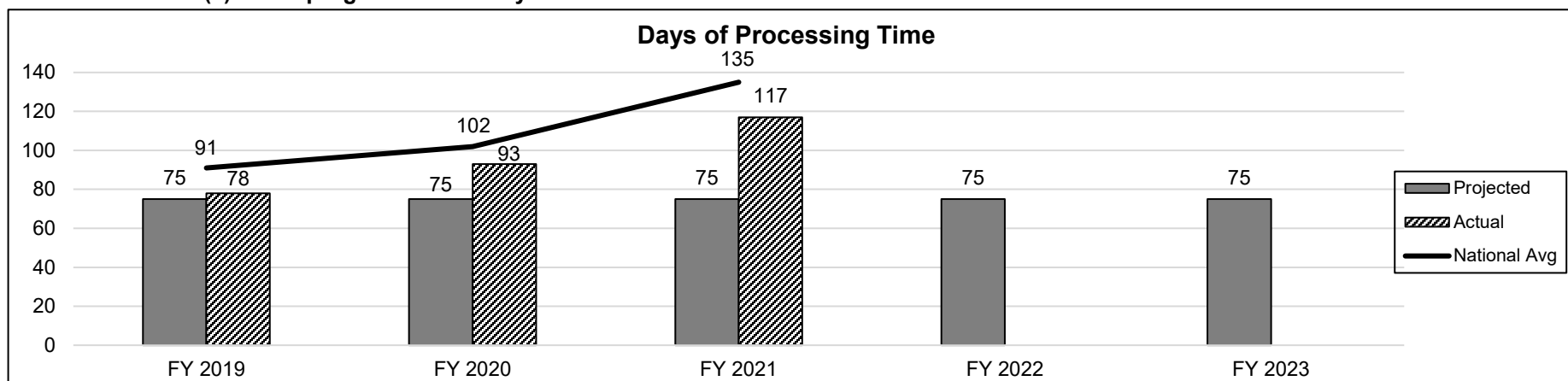
Department: Department of Elementary and Secondary Education

HB Section(s): 2.195

Disability Determinations

Program is found in the following core budget(s): Disability Determinations

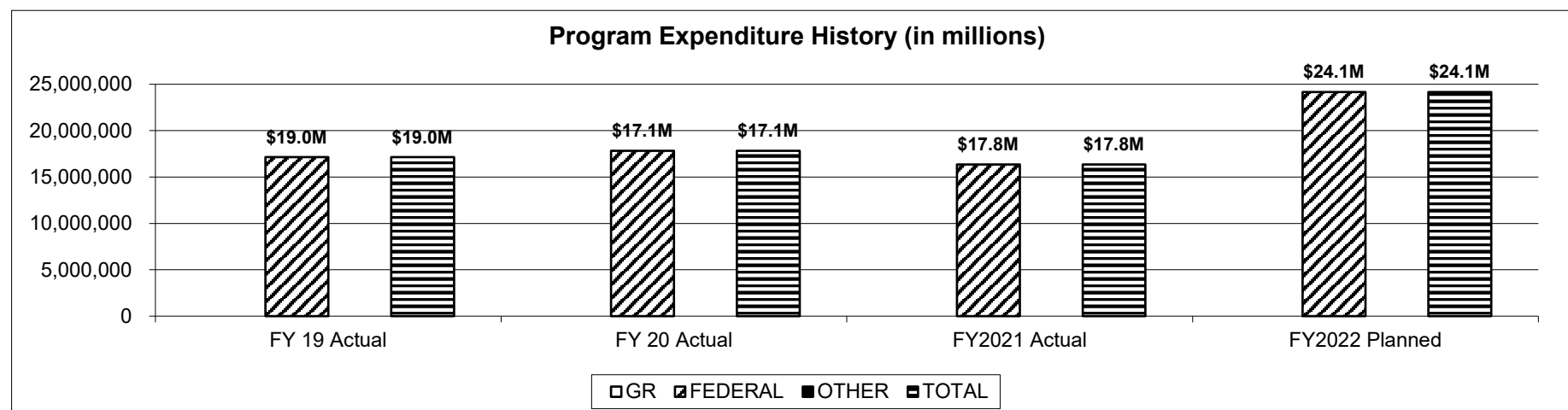
2d. Provide a measure(s) of the program's efficiency.



Note: All DDS statistics are measured on a FFY. FFY20 Processing Times were significantly affected by suspended caseloads during the pandemic period.

Source: DD Agency Case Management System

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: Department of Elementary and Secondary Education

HB Section(s): 2.195

Disability Determinations

Program is found in the following core budget(s): Disability Determinations

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III.

6. Are there federal matching requirements? If yes, please explain.

No. Disability Determinations is 100% federally funded.

7. Is this a federally mandated program? If yes, please explain.

Yes, the Social Security Act establishes the requirements to carry out the provisions of Disability Determinations.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50743C</u>
Office of Adult Learning and Rehabilitation Services	
Independent Living Centers	HB Section <u>2.200</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request				FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	0	4,500	1,520	6,020	EE	0	4,500	1,520	6,020
PSD	3,660,001	1,398,046	389,036	5,447,083	PSD	3,660,001	1,398,046	389,036	5,447,083
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>3,660,001</u>	<u>1,402,546</u>	<u>390,556</u>	<u>5,453,103</u>	Total	<u>3,660,001</u>	<u>1,402,546</u>	<u>390,556</u>	<u>5,453,103</u>

FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0		0	0	0	0
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<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>	<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, HP, and Conservation.</i>
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Other Funds: Independent Living Center Fund (0284-2809)	Other Funds: Independent Living Center Fund (0284-2809)
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2. CORE DESCRIPTION

Independent Living Centers (ILC) provide an array of services to assist individuals with disabilities to remain independent in the community rather than in an institutional setting.

- * The 22 Centers throughout the state provide information and referral, advocacy, peer counseling, transition from nursing homes, youth transition services to work, and independent living skills training within their communities.
- * They assist individuals with disabilities of all ages by providing support to meet social, physical, psychological needs, and address other issues necessary to live independently within their own community.
- * Individuals with disabilities utilize the Centers' programs, rehab technology, and other services to better access community resources in managing their personal needs.
- * Centers assist educating community leaders to help improve the quality of life for all community members.
- * Centers leverage state resources to assist consumers' access to services and develop alternative services to lessen the monetary strain on state and local service agencies.
- * Independent living skills improve the quality of life for persons with disabilities and enhance their family life by allowing individuals with disabilities to live independently, increasing their self-esteem, and reducing reliance on public assistance.

CORE DECISION ITEM

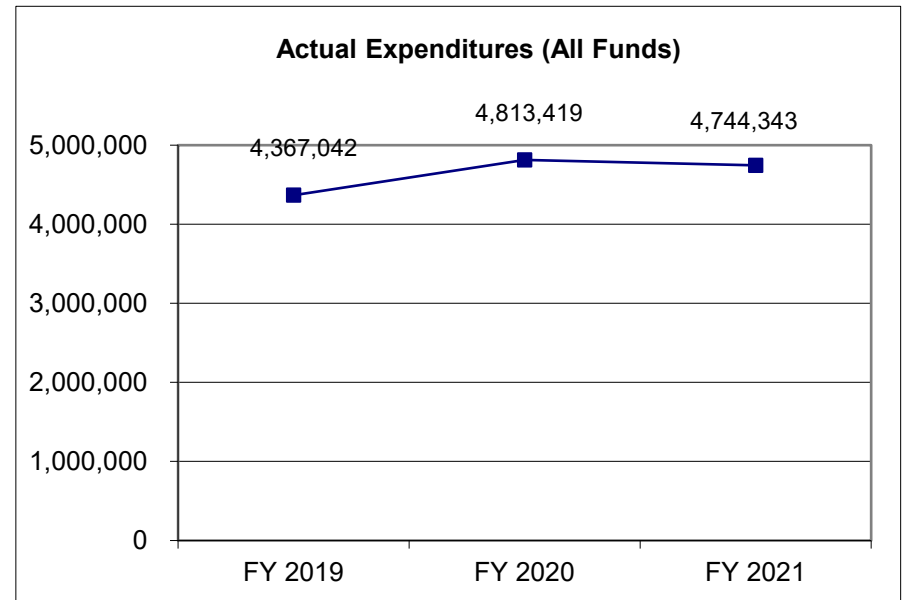
Department of Elementary and Secondary Education	Budget Unit <u>50743C</u>
Office of Adult Learning and Rehabilitation Services	
Independent Living Centers	HB Section <u>2.200</u>

3. PROGRAM LISTING (list programs included in this core funding)

Independent Living Centers

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	4,653,103	5,153,103	5,153,103	5,453,103
Less Reverted (All Funds)	(85,800)	(100,800)	(100,800)	(109,800)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,567,303	5,052,303	5,052,303	5,343,303
Actual Expenditures (All Funds)	4,367,042	4,813,419	4,744,343	N/A
Unexpended (All Funds)	200,261	238,884	307,960	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	16,090	61,355	71,904	N/A
Other	184,171	177,528	236,056	N/A



NOTES:

Reverted includes Governor's standard 3 percent reserve (when applicable).
 ILC Fund revenues did not fully support appropriation.
 In FY 2021 restrictions were implemented due to COVID-19 that were later released in October 2020 and March 2021.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SEC
INDEPENDENT LIVING CENTERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	4,500	1,520	6,020	
	PD	0.00	3,660,001	1,398,046	389,036	5,447,083	
	Total	0.00	3,660,001	1,402,546	390,556	5,453,103	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	4,500	1,520	6,020	
	PD	0.00	3,660,001	1,398,046	389,036	5,447,083	
	Total	0.00	3,660,001	1,402,546	390,556	5,453,103	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	4,500	1,520	6,020	
	PD	0.00	3,660,001	1,398,046	389,036	5,447,083	
	Total	0.00	3,660,001	1,402,546	390,556	5,453,103	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING CENTERS								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	10	0.00	4,500	0.00	4,500	0.00	4,500	0.00
INDEPENDENT LIVING CENTER	0	0.00	1,520	0.00	1,520	0.00	1,520	0.00
TOTAL - EE	10	0.00	6,020	0.00	6,020	0.00	6,020	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,259,201	0.00	3,660,001	0.00	3,660,001	0.00	3,660,001	0.00
VOCATIONAL REHABILITATION	1,330,632	0.00	1,398,046	0.00	1,398,046	0.00	1,398,046	0.00
INDEPENDENT LIVING CENTER	154,500	0.00	389,036	0.00	389,036	0.00	389,036	0.00
TOTAL - PD	4,744,333	0.00	5,447,083	0.00	5,447,083	0.00	5,447,083	0.00
TOTAL	4,744,343	0.00	5,453,103	0.00	5,453,103	0.00	5,453,103	0.00
GRAND TOTAL	\$4,744,343	0.00	\$5,453,103	0.00	\$5,453,103	0.00	\$5,453,103	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
INDEPENDENT LIVING CENTERS								
CORE								
TRAVEL, IN-STATE	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	10	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	200	0.00	200	0.00	200	0.00
PROFESSIONAL SERVICES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	220	0.00	220	0.00	220	0.00
TOTAL - EE	10	0.00	6,020	0.00	6,020	0.00	6,020	0.00
PROGRAM DISTRIBUTIONS	4,744,333	0.00	5,447,083	0.00	5,447,083	0.00	5,447,083	0.00
TOTAL - PD	4,744,333	0.00	5,447,083	0.00	5,447,083	0.00	5,447,083	0.00
GRAND TOTAL	\$4,744,343	0.00	\$5,453,103	0.00	\$5,453,103	0.00	\$5,453,103	0.00
GENERAL REVENUE	\$3,259,201	0.00	\$3,660,001	0.00	\$3,660,001	0.00	\$3,660,001	0.00
FEDERAL FUNDS	\$1,330,642	0.00	\$1,402,546	0.00	\$1,402,546	0.00	\$1,402,546	0.00
OTHER FUNDS	\$154,500	0.00	\$390,556	0.00	\$390,556	0.00	\$390,556	0.00

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.200

Independent Living Centers (ILC)

Program is found in the following core budget(s): Centers for Independent Living

1a. What strategic priority does this program address?

Efficiency and Effectiveness

1b. What does this program do?

Independent Living Centers (ILC) provide an array of services to assist Missourians with disabilities to remain independent in their communities rather than in an institutional setting.

- The Missouri 22 Independent Living Centers located throughout the state provide the federally required five (5) core services of Information and Referral; Advocacy, Peer Counseling, Transition from Nursing Homes, Youth Transition Services to Work, and Independent Living Skills Training within their communities.
- Centers assist individuals with disabilities of all ages by providing *unique* services to improve social, physical, and psychological functioning. Through regional and statewide consumer need assessments, centers implement effective programming not provided by other agencies. Without duplicating existing services, centers fill gaps within regions, resulting in no un-served communities statewide.
- During the COVID-19 pandemic, adjusting service delivery models is critical in changing times. Centers quickly adapted to provide essential services to support Missourians with disabilities, increasing vital education and most current information about living safely, providing PPE, and becoming the essential community contact for consumers.
- Missouri individuals with disabilities utilize their Centers' instructive and supportive programs, gaining better access to other agency services through developed partnerships and collaborations, such as rehabilitation technology agencies and employment services agencies. This allows them to further utilize community resources in managing their personal needs.
- Missouri Centers employ 609 Missourians full-time across the State, 412 of which identify as a person with a disability. Requirements of ILCs are that at least 51% of those employed identify as a person with a disability; Missouri Centers exceed this requirement, with FT employees exceeding 67.6% as those who identify as a person with a disability.
- Centers seek community business partners in developing and improving community councils, supporting growth in industry to include increased awareness about accessibility and inclusion to help improve the quality of life for all community members.
- Centers leverage state resources to assist consumers with accessing additional and alternative services to develop the independent living skills necessary to improve the quality of life for persons with disabilities. Additionally, families reduce reliance on public assistance by more individuals with disabilities living independently.

PROGRAM DESCRIPTION

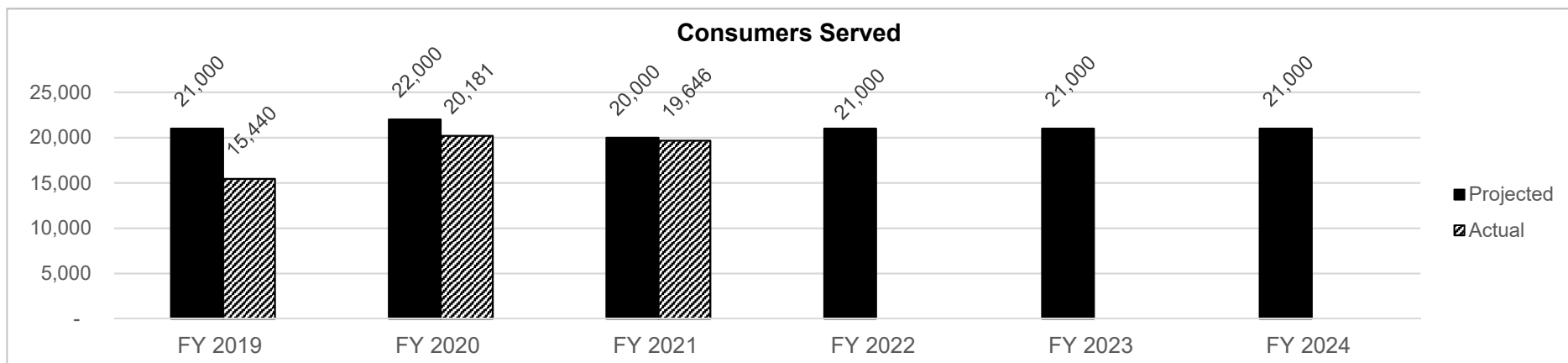
Department: Department of Elementary and Secondary Education

HB Section(s): 2.200

Independent Living Centers (ILC)

Program is found in the following core budget(s): Centers for Independent Living

2a. Provide an activity measure(s) for the program.



Note: IL Statistics are measured on a federal fiscal year (FFY).

Source: Section 704 Annual Performance Report for Centers for Independent Living

2b. Provide a measure(s) of the program's quality.

2021 Independent Living Consumer Satisfaction Outcome Survey Results:

- 98.7% of Consumers stated benefit from Center Emergency Assistance services.
- 98.3% of Consumers reported satisfaction with Youth Services Transition; 92.3% Nursing Home Transition to home & Institution Diversion services.
- 97.6% of Consumers gained positive skills from Independent Living Skills Training.
- 96.8% of Consumers reported benefit from Assistive Tech or adaptive equipment in home.
- 96.4% of Consumers report benefit from Information & Referral, Peer Support and Advocacy services.
- 95.3% of Consumers live more independently due to Home Modifications services.
- 94.9% of Consumers stated satisfaction with Patient Assistant Services, maintaining living in own home.
- 94.4% of Consumers stated satisfaction with Transportation services.

Note: IL Statistics are measured on a FFY.

Source: Section 704 Annual Performance Report for Centers for Independent Living

PROGRAM DESCRIPTION

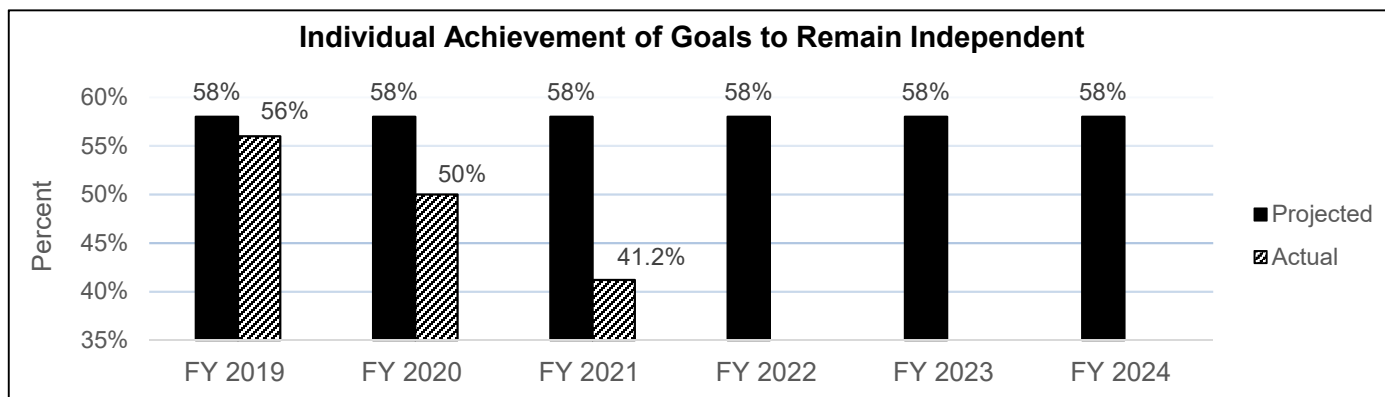
Department: Department of Elementary and Secondary Education

HB Section(s): 2.200

Independent Living Centers (ILC)

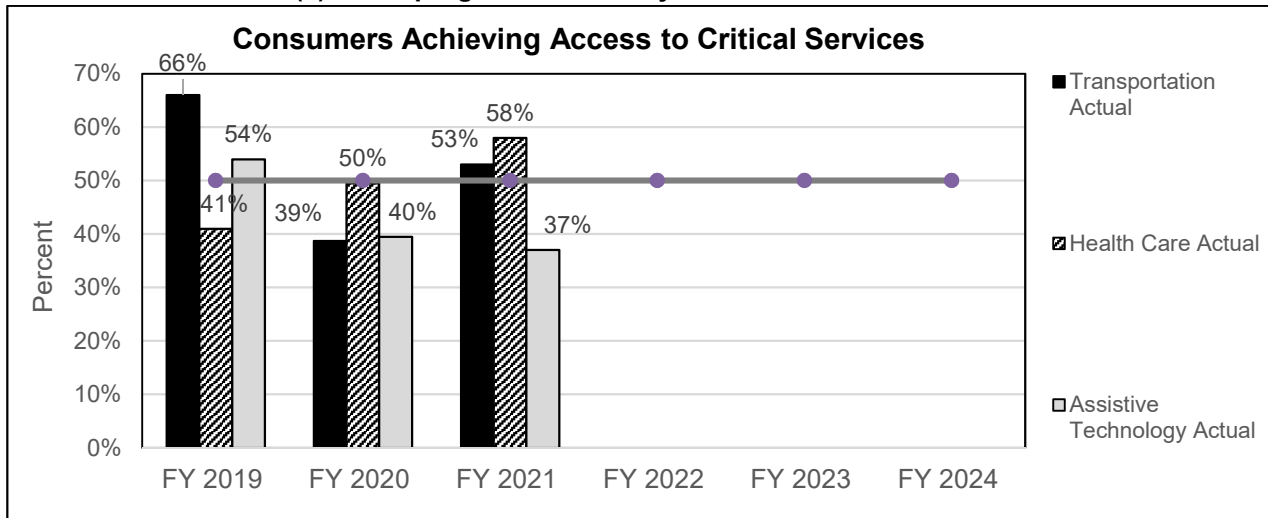
Program is found in the following core budget(s): Centers for Independent Living

2c. Provide a measure(s) of the program's impact.



Note: IL Statistics are measured on a FFY. Source: Section 704 Annual Performance Report for Centers for Independent Living

2d. Provide a measure(s) of the program's efficiency.



Note: IL Statistics are measured on a FFY. Source: Section 704 Annual Performance Report for Centers for Independent Living

Number of Services Provided to Individuals

	Projected	Actual
FY 2019	80,000	78,178
FY 2020	80,000	90,502
FY 2021	80,000	96,987
FY 2022	80,000	
FY 2023	80,000	
FY 2024	80,000	

Centers fully utilize Independent Living funding to provide consumers with multiple Independent Living services, increasing functioning for a wide variety of consumers' needs throughout the life of the case. Centers' IL services effectively increase consumers' ability to live independently in their own homes.

PROGRAM DESCRIPTION

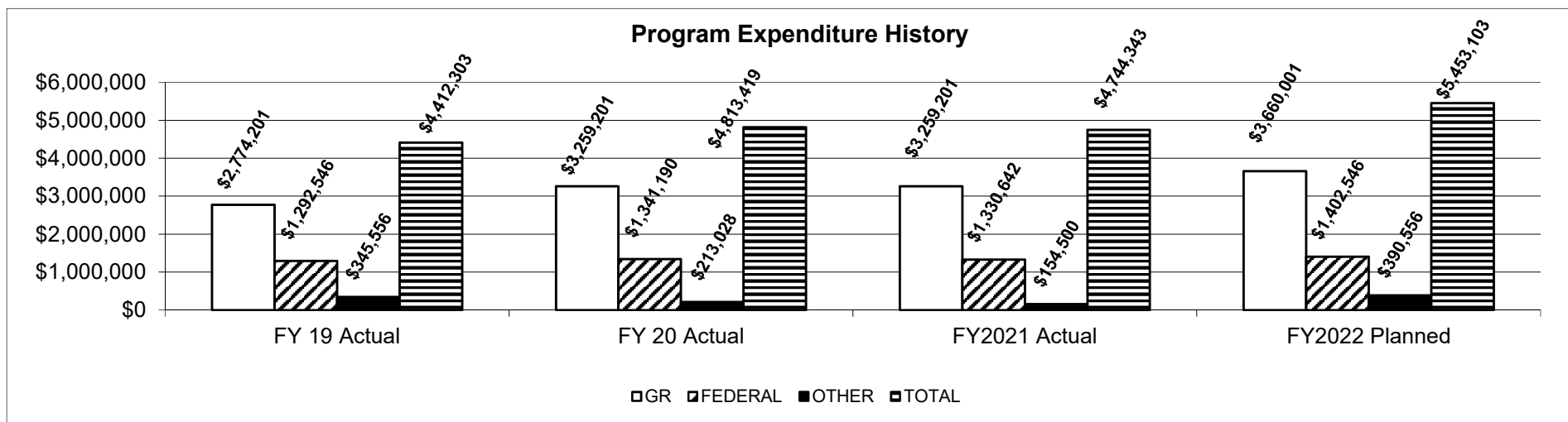
Department: Department of Elementary and Secondary Education

HB Section(s): 2.200

Independent Living Centers (ILC)

Program is found in the following core budget(s): Centers for Independent Living

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Fund 0284 - Independent Living Center Fund (0284).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.651- 658, RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation.

6. Are there federal matching requirements? If yes, please explain.

Yes. There is a 10% GR Match requirement.

7. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973, as amended, establishes Independent Living Services program.

CORE DECISION ITEM

Department of Elementary Education	Budget Unit <u>50895C</u>
Office of Adult Learning and Rehabilitation Services	
Troops to Teachers	HB Section <u>2.210</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	30,000	0	30,000	EE	0	30,000	0	30,000
PSD	0	65,000	0	65,000	PSD	0	65,000	0	65,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	95,000	0	95,000	Total	0	95,000	0	95,000
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

The Troops to Teachers program targets military personnel transitioning to the civilian labor force in an effort to encourage them to consider teaching as a post-military career. The Missouri contract with Defense Activity for Non-Traditional Education Support (DANTES) includes serving the states of Missouri and Iowa. Funds are used to assist with local counseling on teacher certification, gaining employment at schools, and program guidance.

3. PROGRAM LISTING (list programs included in this core funding)

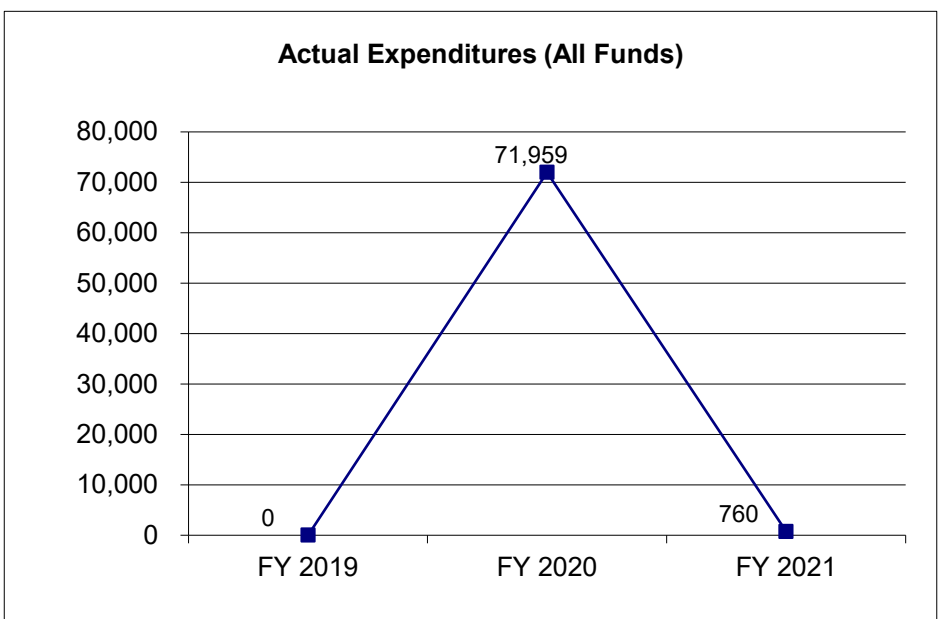
Troops to Teachers

CORE DECISION ITEM

Department of Elementary Education	Budget Unit <u>50895C</u>
Office of Adult Learning and Rehabilitation Services	
Troops to Teachers	HB Section <u>2.210</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	95,000	95,000	95,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	95,000	95,000	95,000
Actual Expenditures (All Funds)	0	71,959	760	N/A
Unexpended (All Funds)	0	23,041	94,240	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	23,041	94,240	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- 1) Expenditures in FY2021 are low due to COVID-19. Staff were unable to travel or facilitate outreach at conferences and events.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SEC
TROOPS TO TEACHERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	30,000	0	30,000	
	PD	0.00	0	65,000	0	65,000	
	Total	0.00	0	95,000	0	95,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	30,000	0	30,000	
	PD	0.00	0	65,000	0	65,000	
	Total	0.00	0	95,000	0	95,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	30,000	0	30,000	
	PD	0.00	0	65,000	0	65,000	
	Total	0.00	0	95,000	0	95,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TROOPS TO TEACHERS								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	760	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	760	0.00	30,000	0.00	30,000	0.00	30,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL - PD	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL	760	0.00	95,000	0.00	95,000	0.00	95,000	0.00
GRAND TOTAL	\$760	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
TROOPS TO TEACHERS								
CORE								
TRAVEL, IN-STATE	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	75	0.00	3,000	0.00	3,000	0.00	3,000	0.00
COMMUNICATION SERV & SUPP	149	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	11,000	0.00	11,000	0.00	11,000	0.00
M&R SERVICES	36	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
BUILDING LEASE PAYMENTS	500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	760	0.00	30,000	0.00	30,000	0.00	30,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL - PD	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00
GRAND TOTAL	\$760	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$760	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	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): 2.210

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

1a. What strategic priority does this program address?

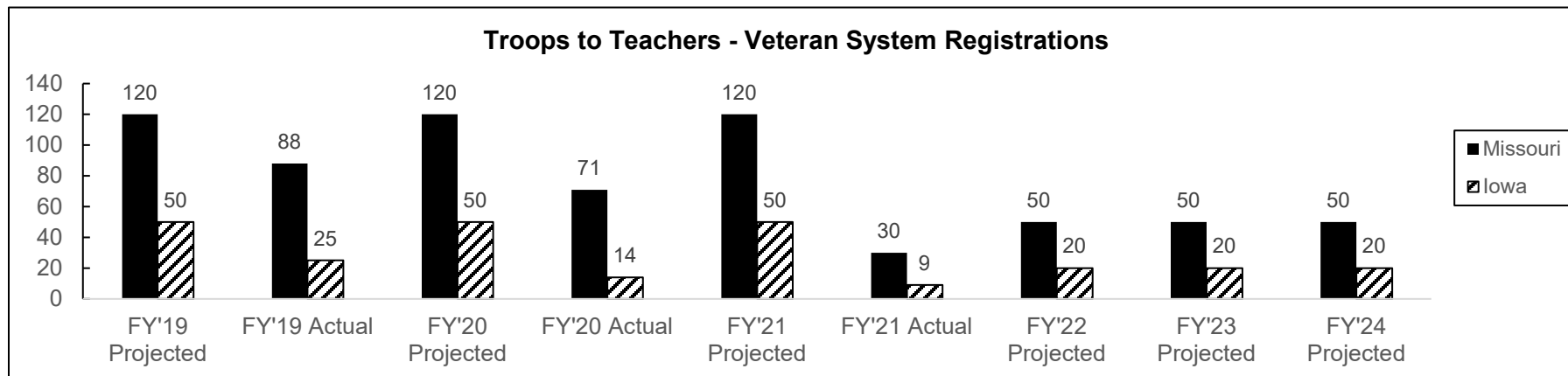
Educator Recruitment and Retention

1b. What does this program do?

The Troops to Teachers (TTT) program encourages military personnel towards the following goals:

- Help military members and veterans teach K-12.
- Reduce veteran unemployment.
- Increase the number of male and minority teachers.
- Help alleviate teacher shortages in Missouri and Iowa.

2a. Provide an activity measure(s) for the program.



Source: Troops to Teachers Program Office funded by Department of Defense. Note: As of October 2020, Troops to Teachers could no longer register Veterans. Department of Defense no longer had funding to provide training stipends and employment bonuses.

PROGRAM DESCRIPTION

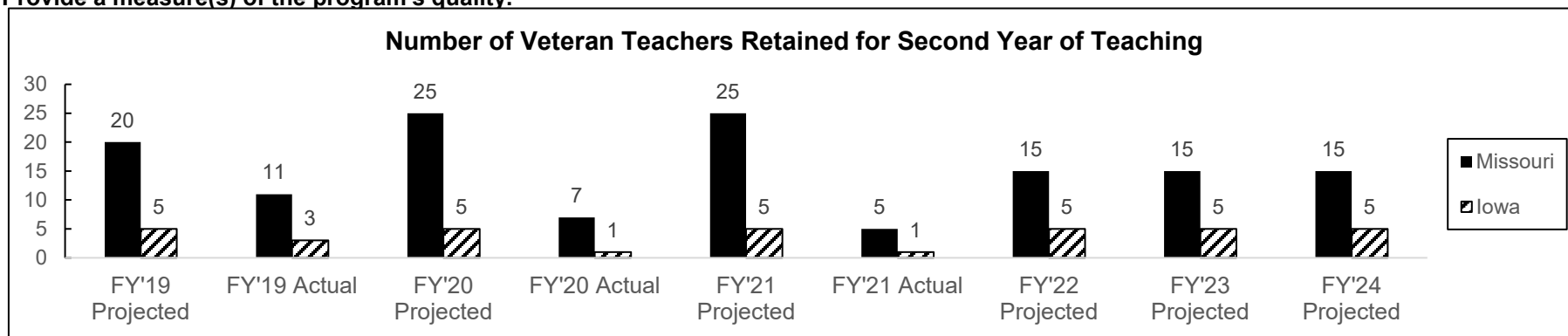
Department of Elementary and Secondary Education

HB Section(s): 2.210

Troops to Teachers

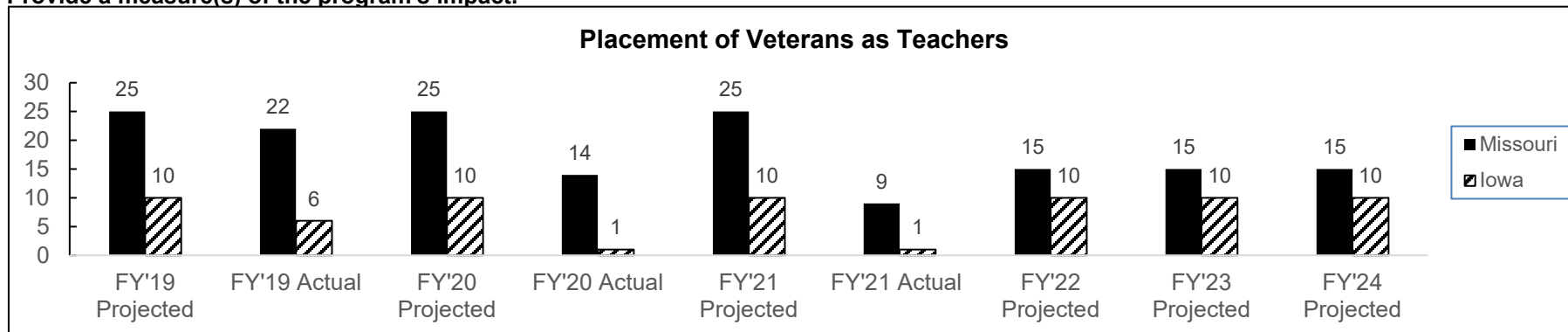
Program is found in the following core budget(s): Troops to Teachers

2b. Provide a measure(s) of the program's quality.



Source: Troops to Teachers Program Office funded by Department of Defense.

2c. Provide a measure(s) of the program's impact.



Source: Troops to Teachers Program Office funded by Department of Defense.

2d. Provide a measure(s) of the program's efficiency.

TTT staff have implemented electronic processes to reach more veterans efficiently. Missouri TTT staff also serves Veterans located in Iowa. Technology including social media, virtual meetings, and electronic communication are used to continue to serve Missouri and Iowa's Veterans and school districts.

PROGRAM DESCRIPTION

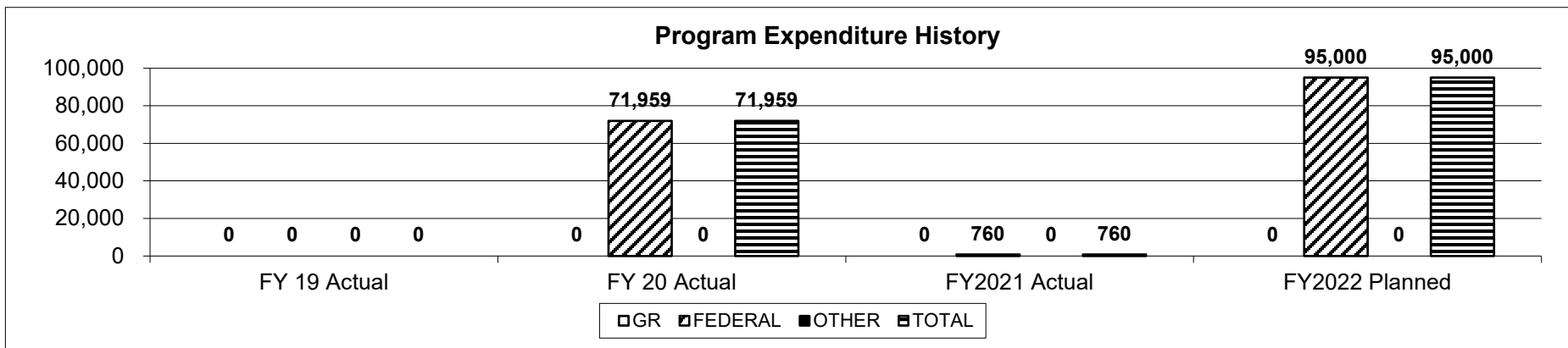
Department of Elementary and Secondary Education _____

HB Section(s): 2.210

Troops to Teachers _____

Program is found in the following core budget(s): Troops to Teachers

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: In FY 2021, expenses were decreased due to pandemic related issues including restrictions in travel and conferences. Other expenses are programmatic PS and E&E.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

2013 National Defense Authorization Act.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51021C</u>
Office of Special Education	
Special Education Grant	HB Section <u>2.215</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	1,046,391	0	1,046,391	EE	0	1,046,391	0	1,046,391
PSD	0	216,827,000	0	216,827,000	PSD	0	216,827,000	0	216,827,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	217,873,391	0	217,873,391	Total	0	217,873,391	0	217,873,391
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%). Early Childhood Special Education (ECSE) and High Need Fund (HNF) federal funds also run through this appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

Special Education Grant

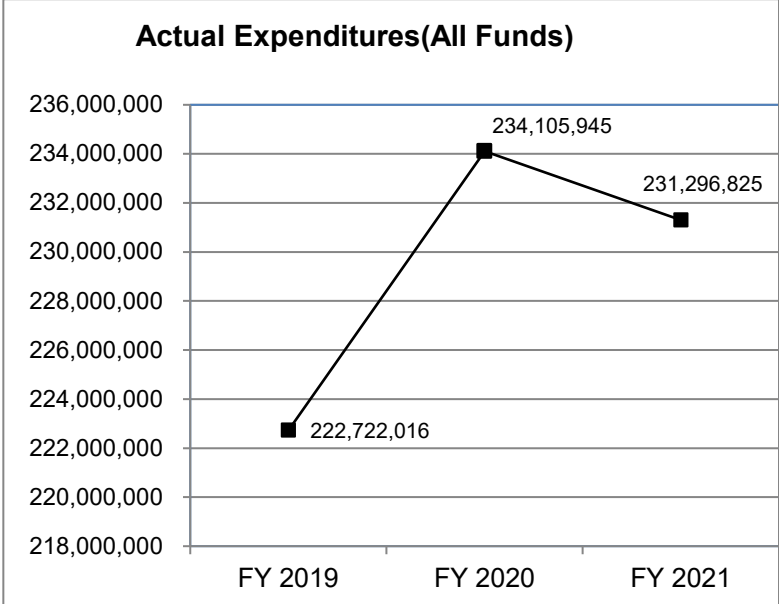
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Special Education Grant

Budget Unit 51021C
HB Section 2.215

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	244,873,391	244,873,391	244,873,391	217,873,391
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	244,873,391	244,873,391	244,873,391	217,873,391
Actual Expenditures(All Funds)	222,722,016	234,105,945	231,296,825	N/A
Unexpended (All Funds)	22,151,375	10,767,446	13,576,566	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	22,151,375	10,767,446	13,576,566	N/A
Other	0	0	0	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

Federal grant awards may be expended over 27 months. All federal funds will be expended prior to expiration.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SEC
SPECIAL EDUCATION-GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,046,391	0	1,046,391	
	PD	0.00	0	216,827,000	0	216,827,000	
	Total	0.00	0	217,873,391	0	217,873,391	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,046,391	0	1,046,391	
	PD	0.00	0	216,827,000	0	216,827,000	
	Total	0.00	0	217,873,391	0	217,873,391	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,046,391	0	1,046,391	
	PD	0.00	0	216,827,000	0	216,827,000	
	Total	0.00	0	217,873,391	0	217,873,391	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
SPECIAL EDUCATION-GRANT									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	1,533,243	0.00	1,046,391	0.00	1,046,391	0.00	1,046,391	0.00	0.00
TOTAL - EE	1,533,243	0.00	1,046,391	0.00	1,046,391	0.00	1,046,391	0.00	0.00
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	229,763,582	0.00	216,827,000	0.00	216,827,000	0.00	216,827,000	0.00	0.00
TOTAL - PD	229,763,582	0.00	216,827,000	0.00	216,827,000	0.00	216,827,000	0.00	0.00
TOTAL	231,296,825	0.00	217,873,391	0.00	217,873,391	0.00	217,873,391	0.00	0.00
ARP - IDEA - Part B Grants - 1500020									
PROGRAM-SPECIFIC									
DESE FED EMERG RELIEF 2021	0	0.00	0	0.00	46,541,208	0.00	46,541,208	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	46,541,208	0.00	46,541,208	0.00	0.00
TOTAL	0	0.00	0	0.00	46,541,208	0.00	46,541,208	0.00	0.00
GRAND TOTAL	\$231,296,825	0.00	\$217,873,391	0.00	\$264,414,599	0.00	\$264,414,599	0.00	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 51021C BUDGET UNIT NAME: Special Education Grant HOUSE BILL SECTION: 2.215	DEPARTMENT: Elementary and Secondary Education DIVISION: Office of Special Education
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Budget flexibility is needed because IDEA Part B federal funds are split between the two appropriations listed below and are based on actual expenditures that can fluctuate from year to year.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED														
N/A	The estimated amount of flexibility that could potentially be used in FY 2022 is as follows: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">0105-2265</td> <td style="width: 10%;">25%</td> <td style="width: 15%;">\$ 54,468,348</td> <td style="width: 10%;">2.215</td> </tr> <tr> <td>0105-7207</td> <td>25%</td> <td>\$ 6,750,000</td> <td>2.230</td> </tr> </table>	0105-2265	25%	\$ 54,468,348	2.215	0105-7207	25%	\$ 6,750,000	2.230	The Department is requesting 25% flexibility for FY 2023. <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">0105-2265</td> <td style="width: 10%;">\$ 54,468,348</td> <td style="width: 10%;">2.215</td> </tr> <tr> <td>0105-7207</td> <td>\$ 6,750,000</td> <td>2.230</td> </tr> </table>	0105-2265	\$ 54,468,348	2.215	0105-7207	\$ 6,750,000	2.230
0105-2265	25%	\$ 54,468,348	2.215													
0105-7207	25%	\$ 6,750,000	2.230													
0105-2265	\$ 54,468,348	2.215														
0105-7207	\$ 6,750,000	2.230														

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	The estimated amount that will be flexed from H.B. 2.215 to H.B. 2.230 is \$2,000,000. There could be Part B or ECSE carryover that needs to be paid out.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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								
TRAVEL, IN-STATE	5,819	0.00	27,887	0.00	27,887	0.00	27,887	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,504	0.00	2,504	0.00	2,504	0.00
SUPPLIES	326,347	0.00	338,000	0.00	338,000	0.00	338,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
COMMUNICATION SERV & SUPP	4,495	0.00	9,300	0.00	9,300	0.00	9,300	0.00
PROFESSIONAL SERVICES	210,152	0.00	366,199	0.00	366,199	0.00	366,199	0.00
M&R SERVICES	450,394	0.00	190,000	0.00	190,000	0.00	190,000	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	36,036	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	36,000	0.00	36,000	0.00	36,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	500,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	1,533,243	0.00	1,046,391	0.00	1,046,391	0.00	1,046,391	0.00
PROGRAM DISTRIBUTIONS	229,763,582	0.00	216,827,000	0.00	216,827,000	0.00	216,827,000	0.00
TOTAL - PD	229,763,582	0.00	216,827,000	0.00	216,827,000	0.00	216,827,000	0.00
GRAND TOTAL	\$231,296,825	0.00	\$217,873,391	0.00	\$217,873,391	0.00	\$217,873,391	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$231,296,825	0.00	\$217,873,391	0.00	\$217,873,391	0.00	\$217,873,391	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): 2.215

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%). Early Childhood Special Education (ECSE) and High Need Fund (HNF) federal funds are also distributed through this appropriation.

2a. Provide an activity measure(s) for the program.

IDEA Part B funds provided to school districts are spent on special education instruction and related services for students with disabilities.

Student Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Number of Students with Disabilities (December 1 federal reporting period)	132,286	132,638	125,995	127,255	128,527	129,813

NOTE: This chart indicates the number of special education students in the state. This is a one-day count and doesn't include the students that become eligible throughout the year.

IDEA Part B District Grant Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Number of Districts Receiving IDEA Grant Funds	526	526	525	527	527	527
Funding Amount distributed through Entitlement Grants	207,284,776	208,087,618	214,559,939	214,774,499	214,989,273	215,204,263

NOTE: This chart indicates the number of school districts receiving federal special education funds and the total amount of funds allocated to districts.

Educator and Related Service Providers Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Special Education Teachers (FTE)	9,499	9,717	9,539	9,549	9,558	9,568
Special Education Paraprofessionals (FTE)	10,673	10,980	10,502	10,513	10,523	10,534
Audiologists (FTE)	10	13	13	13	13	13
Speech Pathologists (FTE)	285	303	311	311	312	312
Interpreters (FTE)	139	129	125	125	125	125
Psychologists (FTE)	266	272	269	269	270	270
Occupational Therapists (FTE)	453	464	472	472	473	473
Physical Therapists (FTE)	160	161	153	153	153	153
School Social Workers (FTE)	155	168	173	173	173	174
Orientation and Mobility Specialists (FTE)	8	9	8	8	8	8

NOTE: This chart indicates the number of educators providing instruction and direct services to students with disabilities. Typically, these educators are paid with a portion of federal funds.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.215

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

IDEA Part B funds provided for state initiatives are spent on the following activities.

Statewide Initiatives to Improve Equitable Access and Provide Educator Support	BUDGETED FUNDING
Direct and Support Services	\$ 18,000,000
<ul style="list-style-type: none"> • Project Access - Autism related training and assistance for school districts • RPDC - regional professional development centers that provide technical assistance to school districts (98 FTE statewide system of support) • Social Emotional Learning for All - improve transition strategies and data collection for students graduating high school • Cochlear Implant Consultation - assist districts to meet the unique needs and challenges of students with cochlear implants • MPACT - parent mentor and training program • Virtual Learning Platform - improve instructional strategies through on-line professional development opportunities • Statewide Collaborative Initiative - improve learning for all students by establishing effective and efficient collaborative data teams • Special Education Connection Subscription for all Districts - increase knowledge in education administration and special education services • Surrogates - contracted individuals and volunteers to act as the educational decision maker for students with disabilities without guardians/parents • Transition Activities and Dropout Prevention - improve student transition 	
Assessment Activities and Alternative Placements	\$ 3,000,000
<ul style="list-style-type: none"> • MAP-A - alternative assessment for students with disabilities • End of Course Exams - assessments with accommodations for students with disabilities • Grade Level Assessment - produce and administer grade level assessments 	
Efficiency and Effectiveness and Capacity Building	\$ 2,000,000
<ul style="list-style-type: none"> • Consultant Log Data - reduce the time and effort of contractor reporting by utilizing a web-based system • Assistive Technology Devices for students with disabilities - improve educational outcomes for students with disabilities • eLearning for Educators - modules and on-line training for educators to reduce travel/out of district time • Web-based contract approval and monitoring system to reduce paperwork and internal routing time 	
Monitoring and Enforcement	\$ 1,000,000
<ul style="list-style-type: none"> • Administrative Hearing Commission - assist with due process cases • Mediators - assist with mediation in child complaint cases • IEP Facilitators - assist parents and school districts with the IEP process and any disagreements on services • IMACs - web-based system for compliance management and school district monitoring 	
Assist in Meeting Personnel Shortages	\$ 500,000
<ul style="list-style-type: none"> • Deaf/HH Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators • Orientation and Mobility Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators 	

NOTE: This chart indicates some of the initiatives funded by IDEA federal special education funds.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.215

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

2b. Provide a measure(s) of the program's quality.

Indicator	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Child Complaints Filed	88	81	38	35	34	33
Percent of Child Complaints Filed Compared to Total Special Ed Students	0.07%	0.06%	0.03%	0.03%	0.03%	0.03%
Due Process Filed	57	64	38	35	34	33
Percent of Due Process Filed Compared to Total Special Ed Students	0.04%	0.05%	0.03%	0.03%	0.03%	0.03%

NOTE: This chart indicates that the number of complaints filed is very minimal compared to the total number of special education students served.

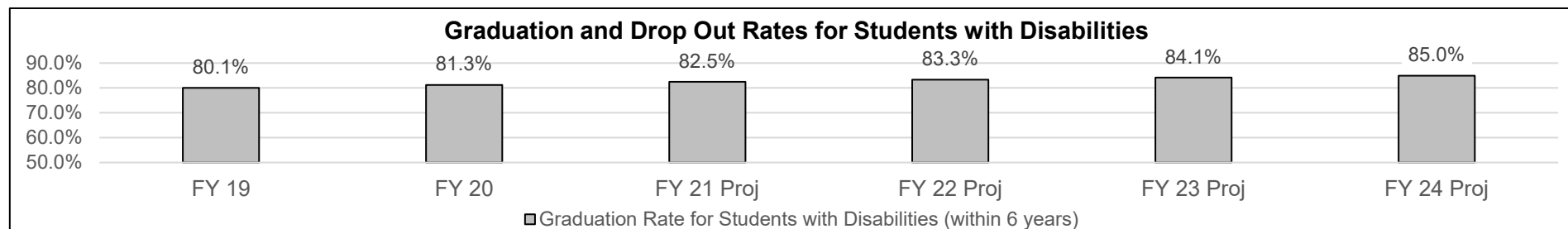
Indicator	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Percent of parents with a child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities	75.6%	76.6%	73.5%	74.2%	75.0%	75.7%

NOTE: This chart indicates parents feel involved in their students educational improvement.

2c. Provide a measure(s) of the program's impact.

Indicator - Graduation Data for School Districts	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Graduation Rate for Students with Disabilities (within 6 years)	80.1%	81.3%	82.5%	83.3%	84.1%	85.0%
Dropout Rate for Students with Disabilities	2.2%	1.8%	2.5%	1.5%	1.4%	1.4%
Percent of youth age 16 and above with an IEP that includes appropriate measureable postsecondary goals.	93.6%	90.3%	95.2%	96.2%	97.1%	98.1%
Student was enrolled in higher education or competitively employed within one year of leaving high school	62.6%	65.0%	60.4%	66.8%	66.9%	66.9%

NOTE: This chart indicates the graduation rate for students with disabilities, the drop out rate, and outcome data for students with disabilities.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.215

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

Assistive Technology Grant Program Goals	FY 21 Data	Goal Status
95% of Grant funds will be distributed to meet assistive technology needs of student in school districts	94%	Met
A minimum of 35 school districts in non-metro counties will receive grant funds	53	Met
At least 230 students with disabilities will receive assistive technology through the program	256	Met

NOTE: This chart shows the impact of the assistive technology program and that program goals have been met.

2d. Provide a measure(s) of the program's efficiency.

Districts are highly compliant with IDEA requirements.

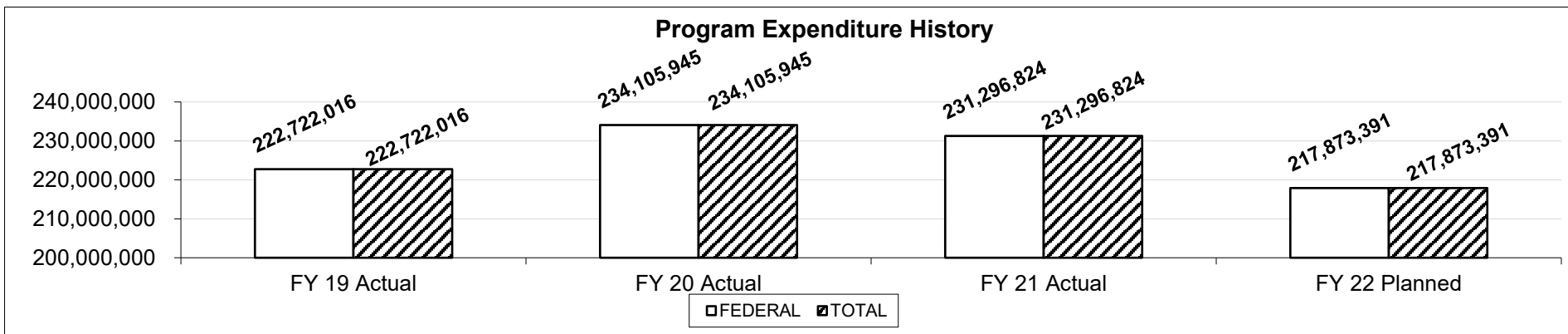
Indicator - Compliance Data for School Districts	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Percent of Compliance in Meeting Initial Evaluation Timelines	99.0%	99.2%	98.4%	99.4%	99.6%	99.6%
Percent of Compliance in Meeting C to B Transition Timelines	99.8%	99.8%	96.8%	100.0%	100.0%	100.0%
Percent of Compliance in Completing Postsecondary Transition Plans	93.6%	90.3%	95.2%	95.8%	95.9%	95.9%

NOTE: This chart indicates districts are compliant with IDEA requirements.

Indicator - Compliance with Grant Timelines	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Percent of IDEA Part B federal funds expended within required timeframe	100%	100%	100%	100%	100%	100%

NOTE: This chart indicates DESE is compliant in spending federal funds within the required timeframe.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.215

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements to budget the same amount of state funds for special education as expended the previous year. The threshold must be maintained or the state will lose a portion of the federal grant award.

7. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as the state applies for Part B funding through IDEA.

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>51021C</u>
Office of Special Education	DI# <u>1500020</u>
American Rescue Plan (ARP) IDEA Part B	HB Section <u>2.215</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request				FY 2023 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	46,541,208	0	46,541,208	PSD	0	46,541,208	46,541,208	
TRF	0	0	0	0	TRF	0	0	0	
Total	0	46,541,208	0	46,541,208	Total	0	46,541,208	46,541,208	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input 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.

ARP Individuals with Disabilities Education Act (IDEA) Part B provides formula grants for states to provide a free appropriate public education in the least restrictive environment for children with disabilities ages 3 through 21. Part B ARP grants will be distributed like the regular Part B grants according to the formula outlined in federal regulations (34 CFR 300.705).

Currently, Part B funds (611) are used for special education services in school districts for students with disabilities ages 3-21. This could include, but is not limited to, costs associated with child find, evaluations and testing, special education directors, special education teachers, personal and classroom paraprofessionals, nurses, social workers, therapy providers (speech, occupational, physical, orientation and mobility, behavior, etc.), tuition and contract fees for private agencies, transportation, software, supplies, and assistive technology.

These ARP funds may not replace state GR appropriations for special education.

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	51021C
Office of Special Education	DI#	1500020
American Rescue Plan (ARP) IDEA Part B	HB Section	2.215

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.)

Additional capacity is needed based on the ARP federal grant award.

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
2434-9002									
Program Distributions (800)			46,541,208				46,541,208		
Total PSD	0		46,541,208		0		46,541,208		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	46,541,208	0.0	0	0.0	46,541,208	0.0	0

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>51021C</u>
Office of Special Education	DI# <u>1500020</u>
American Rescue Plan (ARP) IDEA Part B	HB Section <u>2.215</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
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)			46,541,208				46,541,208		
Total PSD	<u>0</u>		<u>46,541,208</u>		<u>0</u>		<u>46,541,208</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>46,541,208</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>46,541,208</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	51021C
Office of Special Education	DI#	1500020
American Rescue Plan (ARP) IDEA Part B	HB Section	2.215

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.

IDEA Part B funds provided to school districts are spent on special education instruction and related services for students with disabilities.

Student Information	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Number of Students with Disabilities (December 1 federal reporting period)	132,286	132,638	125,995	127,255	128,527	129,813

NOTE: This chart indicates the number of special education students in the state. This is a one-day count and doesn't include the students that become eligible throughout the year.

IDEA Part B District Grant Information	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Number of Districts Receiving IDEA Grant Funds	526	526	525	527	527	527
Funding Amount distributed through Entitlement Grants	207,284,776	208,087,618	208,087,618	208,295,706	208,504,001	208,712,505

NOTE: This chart indicates the number of school districts receiving federal special education funds and the total amount of funds allocated to districts.

Educator and Related Service Providers Information	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
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Special Education Paraprofessionals (FTE)	10,673	10,980	10,502	10,513	10,523	10,534
Audiologists (FTE)	10	13	13	13	13	13
Speech Pathologists (FTE)	285	303	311	311	312	312
Interpreters (FTE)	139	129	125	125	125	125
Psychologists (FTE)	266	272	269	269	270	270
Occupational Therapists (FTE)	453	464	472	472	473	473
Physical Therapists (FTE)	160	161	153	153	153	153
School Social Workers (FTE)	155	168	173	173	173	174
Orientation and Mobility Specialists (FTE)	8	9	8	8	8	8

NOTE: This chart indicates the number of educators providing instruction and direct services to students with disabilities.

Typically, these educators are paid with a portion of federal funds.

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	51021C
Office of Special Education	DI#	1500020
American Rescue Plan (ARP) IDEA Part B	HB Section	2.215

6b. Provide a measure(s) of the program's quality.

Indicator	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Child Complaints Filed	88	81	38	35	34	33
Percent of Child Complaints Filed Compared to Total Special Ed Students	0.07%	0.06%	0.03%	0.03%	0.03%	0.03%
Due Process Filed	57	64	38	35	34	33
Percent of Due Process Filed Compared to Total Special Ed Students	0.04%	0.05%	0.03%	0.03%	0.03%	0.03%

NOTE: This chart indicates that the number of complaints filed is very minimal compared to the total number of special education students served.

Indicator	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj	FY23 Proj
Percent of parents with a child receiving special education services	75.6%	76.6%	73.5%	74.2%	75.0%	75.7%

NOTE: This chart indicates parents feel involved in their students educational improvement.

6c. Provide a measure(s) of the program's impact.

Indicator - Graduation Data for School Districts	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Graduation Rate for Students with Disabilities (within 6 years)	80.1%	81.3%	82.5%	83.3%	84.2%	85.0%
Dropout Rate for Students with Disabilities	2.2%	1.8%	2.5%	1.5%	1.4%	1.4%
Percent of youth age 16 and above with an IEP that includes	93.6%	90.3%	95.2%	96.2%	97.1%	98.1%
Student was enrolled in higher education or competitively employed within one year of leaving high school	62.6%	65.0%	60.4%	66.8%	66.9%	66.9%

NOTE: This chart indicates the graduation rate for students with disabilities, the drop out rate, and outcome data for students with disabilities.

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	51021C
Office of Special Education	DI#	1500020
American Rescue Plan (ARP) IDEA Part B	HB Section	2.215

6d. Provide a measure(s) of the program's efficiency.

Districts are highly compliant with IDEA requirements.

Indicator - Compliance Data for School Districts	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Percent of Compliance in Meeting Initial Evaluation Timelines	99.0%	99.2%	98.4%	99.4%	99.6%	99.6%
Percent of Compliance in Meeting C to B Transition Timelines	99.8%	99.8%	96.8%	100.0%	100.0%	100.0%
Percent of Compliance in Completing Postsecondary Transition Plans	93.6%	90.3%	95.2%	95.8%	95.9%	95.9%

NOTE: This chart indicates districts are compliant with IDEA requirements.

Indicator - Compliance with Grant Timelines	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Percent of IDEA Part B federal funds expended within required timeframe	100%	100%	100%	100%	100%	100%

NOTE: This chart indicates DESE is compliant in spending federal funds within the required timeframe.

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.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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								
ARP - IDEA - Part B Grants - 1500020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	46,541,208	0.00	46,541,208	0.00
TOTAL - PD	0	0.00	0	0.00	46,541,208	0.00	46,541,208	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$46,541,208	0.00	\$46,541,208	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$46,541,208	0.00	\$46,541,208	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>50150C</u>
Office of Special Education	
High Need Fund	HB Section <u>2.220</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	39,946,351	0	19,590,000	59,536,351	PSD	39,946,351	0	19,590,000	59,536,351
TRF	0	0	0	0	TRF	0	0	0	0
Total	39,946,351	0	19,590,000	59,536,351	Total	39,946,351	0	19,590,000	59,536,351
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-0657)
 Notes: Federal funds appropriated through Special Education Grant

Other Funds: Lottery (0291-0657)
 Notes: Federal funds appropriated through Special Education Grant

2. CORE DESCRIPTION

The High Need Fund was established pursuant to RSMo Section 162.974, to provide funding support to districts serving high need students with disabilities. The fund provides reimbursement to districts when the educational costs of these high need special education students exceeds three times the district's Current Expenditure per Average Daily Attendance (ADA). The fund reimburses expenditures above and beyond the three times threshold, and is made without regard to disability or placement of students. Reimbursement is provided the following year in which educational services were provided. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP).

3. PROGRAM LISTING (list programs included in this core funding)

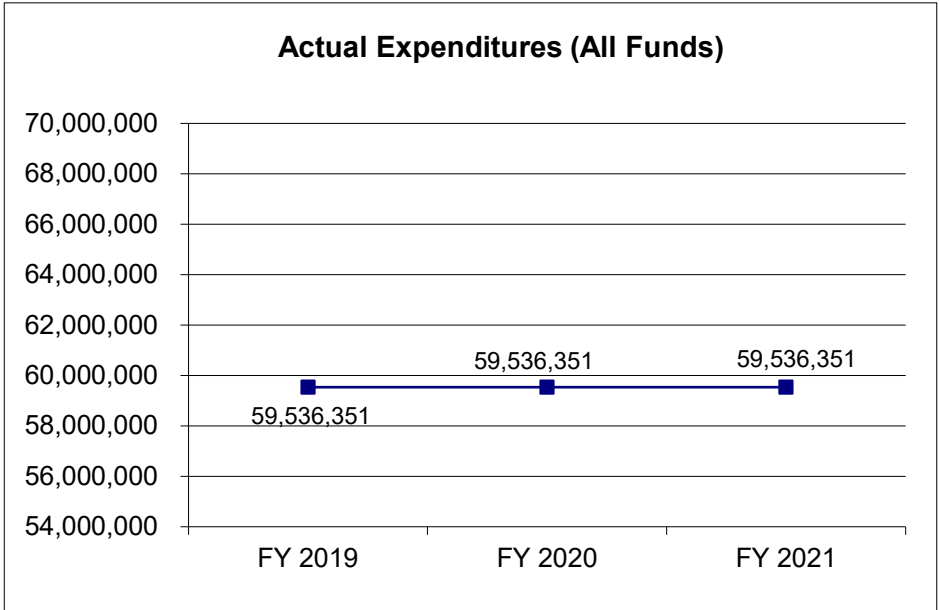
High Need Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50150C</u>
Office of Special Education	
High Need Fund	HB Section <u>2.220</u>

4. FINANCIAL HISTORY

	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Current Yr.</u>
Appropriation (All Funds)	59,536,351	59,536,351	59,536,351	59,536,351
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>59,536,351</u>	<u>59,536,351</u>	<u>59,536,351</u>	<u>59,536,351</u>
Actual Expenditures (All Funds)	<u>59,536,351</u>	<u>59,536,351</u>	<u>59,536,351</u>	N/A
Unexpended (All Funds)	<u>0</u>	<u>0</u>	<u>0</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SEC
HIGH NEED FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	39,946,351	0	19,590,000	59,536,351	
	Total	0.00	39,946,351	0	19,590,000	59,536,351	
DEPARTMENT CORE REQUEST							
	PD	0.00	39,946,351	0	19,590,000	59,536,351	
	Total	0.00	39,946,351	0	19,590,000	59,536,351	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	39,946,351	0	19,590,000	59,536,351	
	Total	0.00	39,946,351	0	19,590,000	59,536,351	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH NEED FUND								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	39,946,351	0.00	39,946,351	0.00	39,946,351	0.00	39,946,351	0.00
LOTTERY PROCEEDS	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00
TOTAL - PD	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00
TOTAL	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00
GRAND TOTAL	\$59,536,351	0.00	\$59,536,351	0.00	\$59,536,351	0.00	\$59,536,351	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
HIGH NEED FUND								
CORE								
PROGRAM DISTRIBUTIONS	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00
TOTAL - PD	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00
GRAND TOTAL	\$59,536,351	0.00	\$59,536,351	0.00	\$59,536,351	0.00	\$59,536,351	0.00
GENERAL REVENUE	\$39,946,351	0.00	\$39,946,351	0.00	\$39,946,351	0.00	\$39,946,351	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$19,590,000	0.00	\$19,590,000	0.00	\$19,590,000	0.00	\$19,590,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.220

High Need Fund

Program is found in the following core budget(s): High Need Fund

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

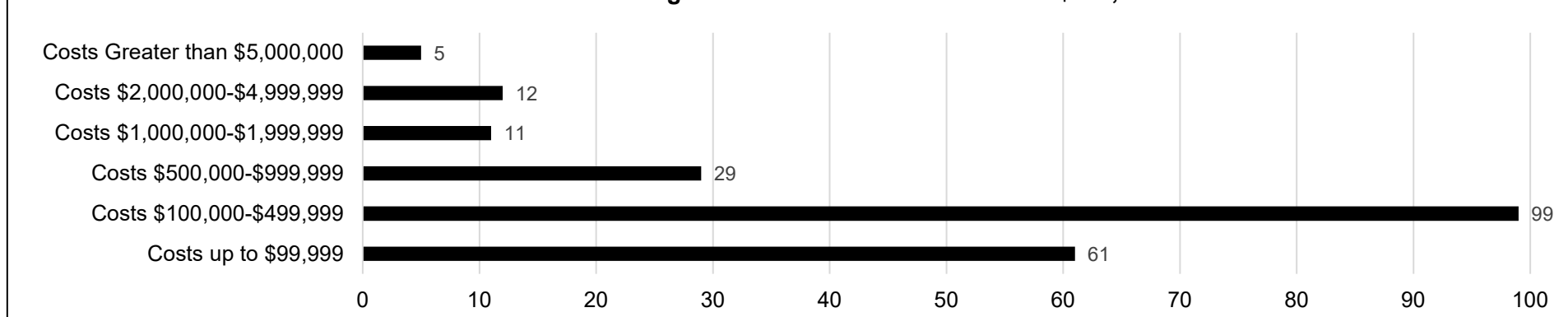
The High Need Fund (HNF) was established to provide additional funding to districts serving high need students with disabilities that are extraordinarily costly to the district. This funding helps reduce the financial stress on districts for increased costs to provide individualized education program (IEP) services that are beyond their control. Districts may claim educational costs that include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other expenditures directly related to the student’s education and supported by the student’s Individualized Education Program (IEP). The fund provides reimbursement to districts when the educational costs exceeds three times the district’s Current Expenditure per Average Daily Attendance (ADA). Reimbursement is provided the following year in which educational services were provided.

2a. Provide an activity measure(s) for the program.

CLIENTS SERVED	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Number of Districts Paid under HNF	236	242	217	219	221	224
Number of Students Claimed under HNF	3,637	3,785	3,636	3,672	3,709	3,746

NOTE: This chart indicates the number of districts that applied for the HNF and the number of students claimed for reimbursement.

FY21 Number of Districts with High Need Fund Costs Greater than \$100,000



NOTE: This chart indicates the number of districts that incur extreme costs for providing special education services to High Need students. Of the 217 districts that applied, approximately 150 districts had educational costs that exceeded \$100,000 for high need students. These students are very costly to the district.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.220

High Need Fund

Program is found in the following core budget(s): High Need Fund

PAYMENT INFORMATION	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
State Reimbursement	59,536,351	59,536,351	59,536,351	59,536,351	59,536,351	59,536,351
Federal Reimbursement	1,637,853	1,637,853	2,447,998	2,472,478	2,497,203	2,522,175
TOTAL REIMBURSEMENT	61,174,204	61,174,204	61,984,349	62,008,829	62,033,554	62,058,526

NOTE: This chart shows the amount of reimbursement paid under the HNF for students with severe disabilities. Federal funds are appropriated through the Special Education Grant appropriation.

HNF COSTS BY CATEGORY	FY 18	FY 19	FY 20	FY 21
Instructional Costs	\$ 107,953,230	\$ 111,697,913	\$ 113,899,211	\$ 108,270,935
Related Services Costs	\$ 22,908,512	\$ 22,665,721	\$ 24,777,141	\$ 20,548,836
Transportation Costs	\$ 24,823,158	\$ 24,772,696	\$ 28,114,802	\$ 26,141,124
Tuition Costs	\$ 20,440,687	\$ 20,961,959	\$ 25,605,703	\$ 27,962,409
AT Costs	\$ 325,392	\$ 265,549	\$ 186,408	\$ 304,430
Other IEP Costs	\$ 4,411,581	\$ 4,312,219	\$ 4,673,988	\$ 5,197,747
TOTAL	\$ 180,862,560	\$ 184,676,057	\$ 197,257,252	\$ 188,425,481

NOTE: This chart indicates the categories where high need costs are incurred (this is based on total costs and not the reimbursement the district received).

2b. Provide a measure(s) of the program's quality.

HNF APPLICATION AUDIT PROCESS	FY 19	FY 20	FY 21
Number of HNF Applications that were Reviewed	236	242	217
Percent of HNF Applications that were Reviewed	100%	100%	100%
Number of HNF Applications with Reduced Costs based on Audit Process	35	42	24
Percent of HNF Applications with Reduced Costs based on Audit Process	15%	17%	11%
Amount of Reduced/Unallowable Costs based on Audit Process	\$ 655,912	\$ 850,167	\$ 1,687,568
Number of HNF Applications with Increased Costs based on Audit Process	7	6	3
Percent of HNF Applications with Increased Costs based on Audit Process	1%	2%	1%

NOTE: This chart indicates the results of the audit process completed on the HNF application to ensure that only allowable costs are claimed.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
High Need Fund
 Program is found in the following core budget(s): **High Need Fund**

HB Section(s): 2.220

2c. Provide a measure(s) of the program's impact.

Cost and Reimbursement Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Total Cost for Students Reported on HNF Applications	\$ 184,676,057	\$ 197,257,252	\$ 188,425,481	\$ 190,309,736	\$ 192,212,833	\$ 194,134,961
Total Reimbursement for HNF Students	\$ 61,174,204	\$ 61,174,204	\$ 61,984,349	\$ 62,008,829	\$ 62,033,554	\$ 62,058,526
Percent of Reimbursement Compared to Total Cost	33%	31%	33%	33%	32%	32%

NOTE: This chart indicates how the HNF reimbursement helps offset the educational costs of HNF students.

Student Placement (FY21 Data)	% of HNF Students
Inside the regular classroom less than 40% of the day	41%
Inside the regular classroom between 40% and 79% of the day	25%
Inside the regular classroom more than 79% of the day	8%
Private Separate Day Facility	13%
Public Separate Day Facility	11%

NOTE: This chart shows that HNF students may be placed in regular education classrooms with supports and HNF funding. FY22 data will be available in late Feb. 2022.

Disability (FY21 Data)	Average Cost per Disability	Number of Students	Percent of Students
Hearing Impairment	\$ 64,031	197	5%
Deaf/Blindness	\$ 51,507	8	< 1%
Traumatic Brain Injury	\$ 50,540	30	1%
Multiple Disabilities	\$ 58,916	388	11%
Speech Impairment	\$ 46,569	9	< 1%
Autism	\$ 51,792	1,331	37%
Intellectual Disability	\$ 49,541	554	15%
Emotional Disturbance	\$ 48,667	320	9%
Specific Learning Disability	\$ 37,180	10	< 1%
Vision Impairment	\$ 53,907	69	2%
Development Disability	\$ 48,723	95	3%
Orthopedic Impairment	\$ 49,113	56	2%
Other Health Impairments	\$ 47,686	537	15%
Language Impairment	\$ 44,873	26	1%

NOTE: This chart indicates the number of students claimed by disability and the average cost per disability. FY22 data will be available in late Feb 2022.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
 High Need Fund
 Program is found in the following core budget(s): High Need Fund

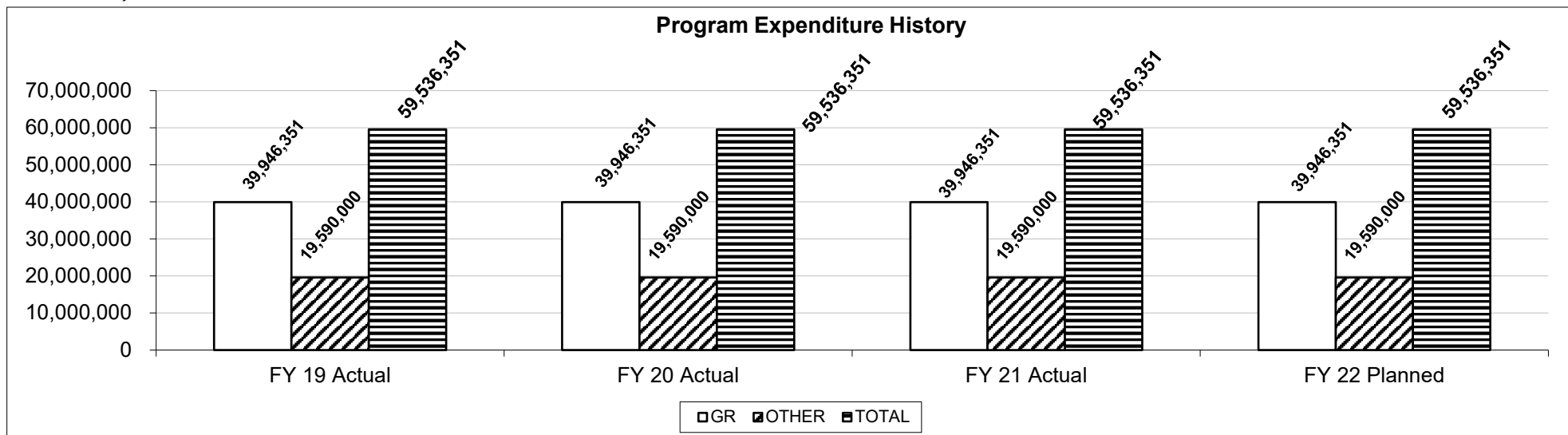
HB Section(s): 2.220

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY 18	FY 19	FY 20	FY 21
Applications are received, reviewed, logged, and processed for payment by January 1 each year	100%	100%	100%	100%
The first state HNF payment is paid in the January payment cycle or before	100%	100%	100%	100%

NOTE: This chart indicates how efficiently applications are processed and paid. Payment is dependent on available cash reserves and appropriation allotments.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: Federal funds are not included in program expenditure history as these funds are appropriated through the Special Education Grant.

4. What are the sources of the "Other " funds?

Lottery (0291-0657), Federal Funds (0105-2265) appropriated under the Special Education Grant

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.220

High Need Fund

Program is found in the following core budget(s): High Need Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 162.974; Individuals with Disabilities Education Act (IDEA) 34 CFR 300.704

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

Yes, there are federal funds from the Special Education Grant that are allowed to go towards state high need programs if certain conditions are met.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51025C</u>
Office of Special Education	
DFS/DMH Placements/Public Placement Fund	HB Section <u>2.285</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request				FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	625,000	0	5,000,000	5,625,000	PSD	625,000	0	5,000,000	5,625,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	625,000	0	5,000,000	5,625,000	Total	625,000	0	5,000,000	5,625,000
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: Lottery (0291-5677, 0291-4906)

Other Funds: Lottery (0291-5677, 0291-4906)

2. CORE DESCRIPTION

The Public Placement Fund was established pursuant to RSMo Section 167.126 to provide funding support to districts educating non-domicile students placed by the Department of Mental Health, Children's Division, Division of Youth Services, or a Court. Non-domicile means that the parents do not live in the district where educational services are being provided. This fund calculates the educational costs of these non-domicile students, minus any educational revenues to determine the "excess cost" associated with serving these students. Districts are reimbursed the excess cost amount, but the reimbursement may be prorated based on the number of applications submitted and the available appropriation amount. The fund has been prorated around 30% for the past two years. Reimbursement is provided the following year in which educational services were provided.

3. PROGRAM LISTING (list programs included in this core funding)

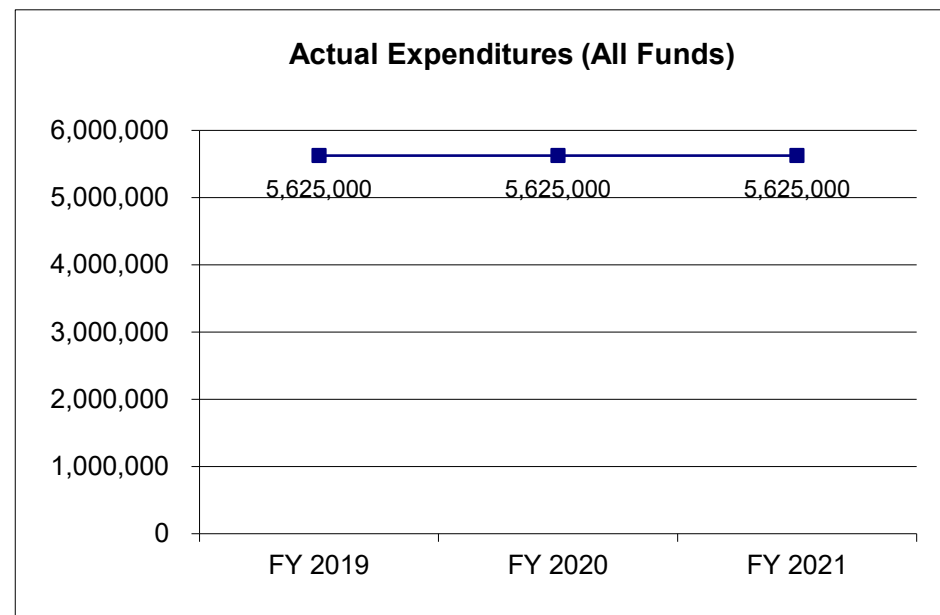
Public Placement Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51025C</u>
Office of Special Education	
DFS/DMH Placements/Public Placement Fund	HB Section <u>2.285</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	5,625,000	5,625,000	5,625,000	5,625,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,625,000	5,625,000	5,625,000	5,625,000
Actual Expenditures (All Funds)	5,625,000	5,625,000	5,625,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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 SECOD
DFS/DMH SCHOOL PLACEMENTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	625,000	0	5,000,000	5,625,000	
	Total	0.00	625,000	0	5,000,000	5,625,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	625,000	0	5,000,000	5,625,000	
	Total	0.00	625,000	0	5,000,000	5,625,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	625,000	0	5,000,000	5,625,000	
	Total	0.00	625,000	0	5,000,000	5,625,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	625,000	0.00	625,000	0.00	625,000	0.00	625,000	0.00
LOTTERY PROCEEDS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00
TOTAL	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00
GRAND TOTAL	\$5,625,000	0.00	\$5,625,000	0.00	\$5,625,000	0.00	\$5,625,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM DISTRIBUTIONS	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00
TOTAL - PD	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00
GRAND TOTAL	\$5,625,000	0.00	\$5,625,000	0.00	\$5,625,000	0.00	\$5,625,000	0.00
GENERAL REVENUE	\$625,000	0.00	\$625,000	0.00	\$625,000	0.00	\$625,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.285

Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The Public Placement fund (PPF) provides reimbursement pursuant to RSMo 167.126 for the educational costs of students placed within a non-domicile school district by a state agency or court. Non-domicile refers to a school district outside of where the parents or legal guardians reside. These students would not typically be the responsibility of the serving district except that a state agency or court has placed them in a foster home, group home, or residential facility within the boundaries of the serving district. The funding helps reduce the financial stress on districts for increased costs beyond their control. Funding is available to provide equitable access to learning opportunities when the educational costs of these students exceed the revenues received by the serving district. Reimbursement is provided the following year in which educational services are provided.

2a. Provide an activity measure(s) for the program.

District Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Total Number of Districts that Applied for PPF Funding	115	126	143	144	146	147

NOTE: This chart indicates the number of districts that applied for PPF funding.

Student Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Total Number of Students Claimed on PPF Applications	3,381	3,444	3,342	3,375	3,409	3,443

NOTE: This chart indicates the number of students claimed on PPF applications.

ADA Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Total Amount of Average Daily Attendance Generated by PPF Students	1,622.85	1,752.11	1,879.51	1,898.31	1,917.29	1,936.46

NOTE: This chart indicates the Average Daily Attendance generated by PPF students.

Student Placement Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Number of Students Placed by the Children's Division	2,587	2,801	2,692	2,719	2,746	2,774
Number of Students Placed by the Department of Mental Health	75	54	57	58	58	59
Number of Students Placed by the Division of Youth Services	230	93	81	82	83	83
Number of Students Placed by the Courts	489	496	512	517	522	528

NOTE: This chart indicates the number of PPF students placed by each agency.

Student Domicile Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Number of Students Reported with a Domicile District	2,067	1,977	1,791	1,809	1,827	1,845
Number of Students Reported without a Domicile District	1,314	1,467	1,551	1,567	1,582	1,598

NOTE: This chart indicates the number of students reported with and without a domicile district (a domicile district generates revenues that are deducted on the application).

PROGRAM DESCRIPTION

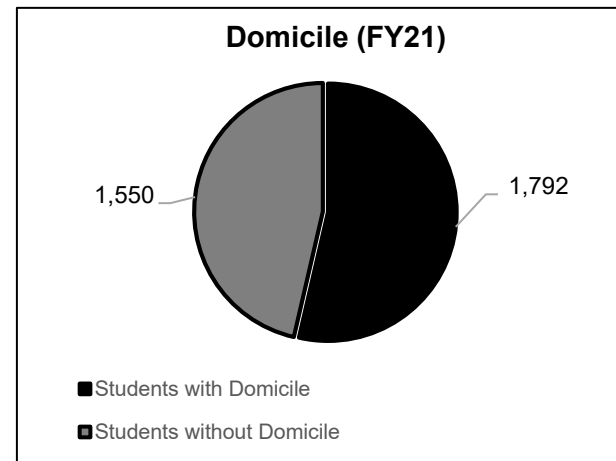
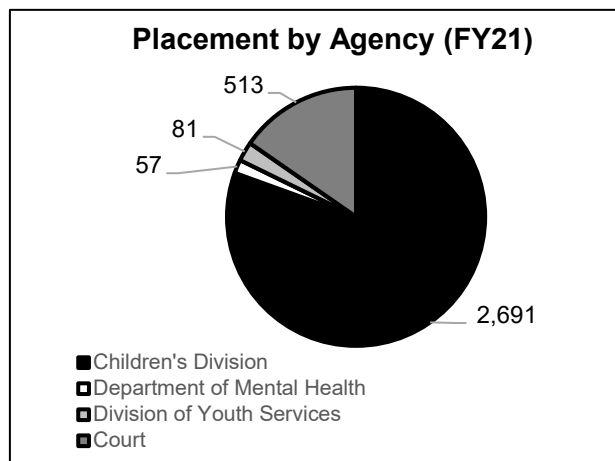
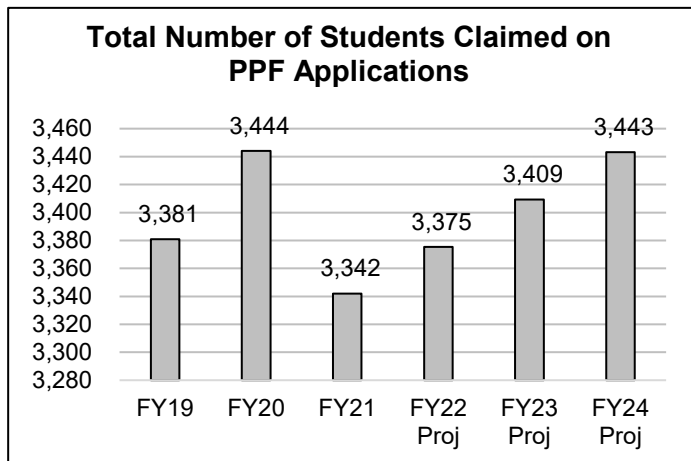
Department of Elementary and Secondary Education

HB Section(s): 2.285

Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

Activity Measure Charts



2b. Provide a measure(s) of the program's quality.

PPF Application Audit Process		FY 20	FY 21
Number of PPF Applications that were Reviewed		126	150
Percent of PPF Applications that were Reviewed		100%	100%
Number of PPF Applications that had Reduced Costs based on Audit Process		11	30
Percent of PPF Applications that had Reduced Costs based on Audit Process		9%	20%
Amount of Reduced/Unallowable Costs based on Audit Process		\$ 312,663	\$ 465,661

NOTE: This chart indicates the results of the audit process completed on the PPF application to ensure that only allowable costs are claimed.

2c. Provide a measure(s) of the program's impact.

PPF Cost and Reimbursement Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Total Costs of Educating PPF Students Reported on Applications	\$ 31,965,748	\$ 32,972,248	\$ 32,981,407	\$ 33,311,221	\$ 33,644,333	\$ 33,980,777
Total Reimbursement for PPF Students	\$ 5,625,000	\$ 5,625,000	\$ 5,625,000	\$ 5,625,000	\$ 5,625,000	\$ 5,625,000

NOTE: This chart indicates how the PPF reimbursement helps offset the educational costs of PPF students.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

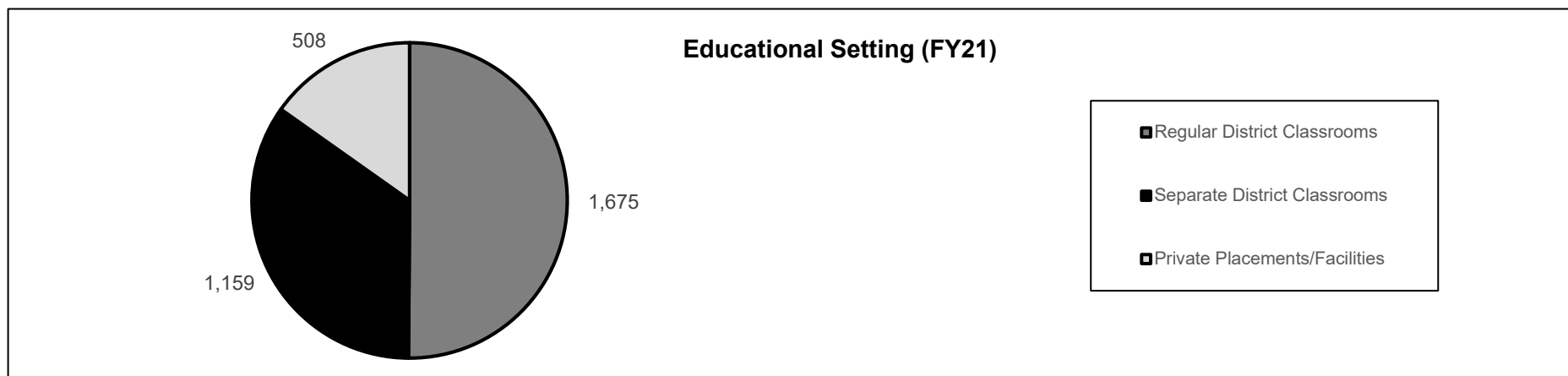
HB Section(s): 2.285

Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

Student Educational Setting Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Number of Students Educated in Regular District Classrooms	1,426	1,643	1,675	1,692	1,709	1,726
Number of Students Educated in Separate District Classrooms	1,372	1,168	1,159	1,171	1,182	1,194
Number of Students Educated in Private Placements/Facilities	583	633	508	513	518	523

NOTE: This chart indicates the educational placement for PPF students. PPF funding helps offset educational costs for educational settings/placements that may be beyond the districts control.



2d. Provide a measure(s) of the program's efficiency.

Indicator	FY 19	FY 20	FY 21	FY 22
Applications are received, reviewed, logged, and processed for payment by January 1 each year	100%	100%	100%	100%
The first PPF payment is paid in the March cycle or before	100%	100%	100%	100%

NOTE: This chart indicates how efficiently applications are processed and paid. Payment is dependent on available cash reserves and appropriation allotments.

PROGRAM DESCRIPTION

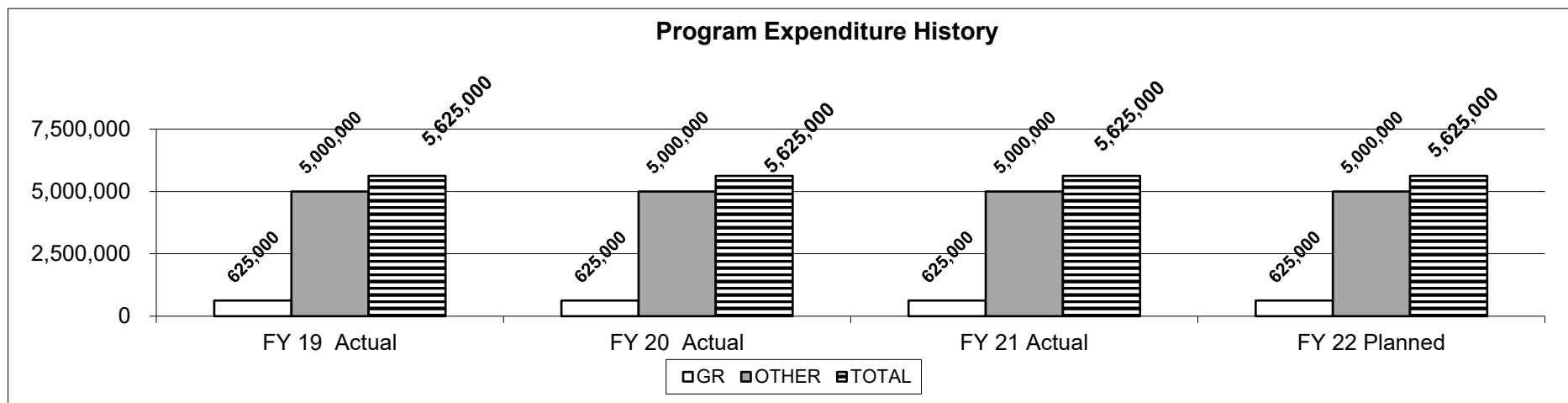
Department of Elementary and Secondary Education

HB Section(s): 2.285

Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery (0291-5677)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 167.126(4)

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51036C</u>
Office of Special Education	
Sheltered Workshops	HB Section <u>2.290</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	178,217	0	0	178,217
PSD	25,863,744	0	0	25,863,744
TRF	0	0	0	0
Total	26,041,961	0	0	26,041,961
FTE	0.00	0.00	0.00	0.00

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	178,217	0	0	178,217
PSD	25,863,744	0	0	25,863,744
TRF	0	0	0	0
Total	26,041,961	0	0	26,041,961
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Sheltered Workshops were established pursuant to 178.900 RSMo, to provide funding support to employ individuals with disabilities who are unable to work in competitive employment environments. Per statute, the Department of Elementary and Secondary Education shall ensure at least \$21 is paid for each six-hour or longer day worked by a sheltered workshop employee.

This funding provides employment for adult workers who are unable to compete in the competitive job market and who are likely unable to find jobs at the level of performance they are capable. Funds are disbursed to 87 non-profit sheltered workshops located across the state providing supported employment to approximately 6,000 adults with severe disabilities.

3. PROGRAM LISTING (list programs included in this core funding)

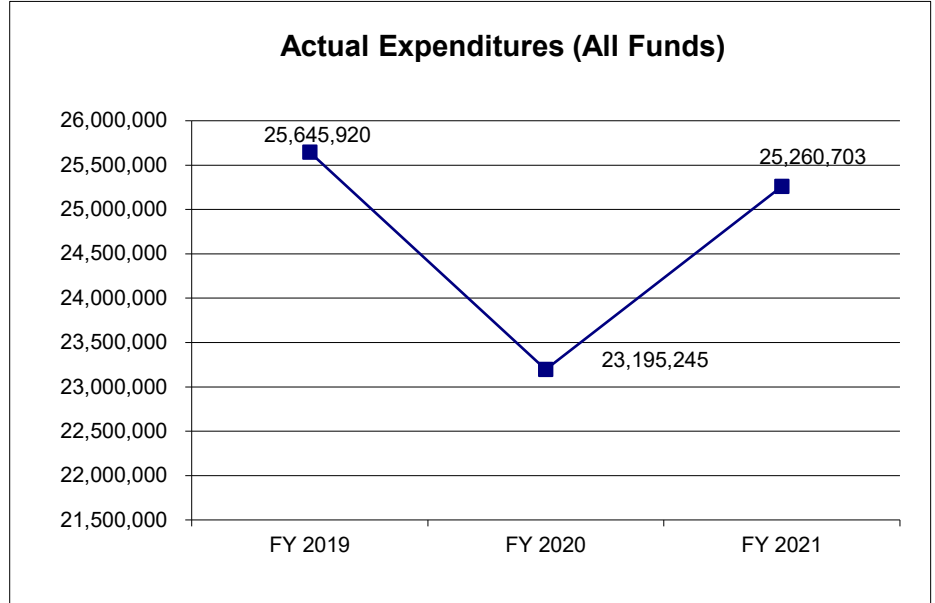
Sheltered Workshops

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51036C</u>
Office of Special Education	
Sheltered Workshops	HB Section <u>2.290</u>

4. FINANCIAL HISTORY

	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Current Yr.</u>
Appropriation (All Funds)	26,041,961	26,041,961	26,041,961	26,041,961
Less Reverted (All Funds)	(396,041)	(781,259)	(781,258)	(781,259)
Less Restricted (All Funds)*	0	(2,055,836)	0	0
Budget Authority (All Funds)	25,645,920	23,204,866	25,260,703	25,260,702
Actual Expenditures (All Funds)	<u>25,645,920</u>	<u>23,195,245</u>	<u>25,260,703</u>	N/A
Unexpended (All Funds)	<u>0</u>	<u>9,621</u>	<u>0</u>	N/A
Unexpended, by Fund:				
General Revenue	0	9,621	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: In FY 2020 restrictions were implemented due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SEC
SHELTERED WORKSHOPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	178,217	0	0	178,217	
	PD	0.00	25,863,744	0	0	25,863,744	
	Total	0.00	26,041,961	0	0	26,041,961	
DEPARTMENT CORE REQUEST							
	EE	0.00	178,217	0	0	178,217	
	PD	0.00	25,863,744	0	0	25,863,744	
	Total	0.00	26,041,961	0	0	26,041,961	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	178,217	0	0	178,217	
	PD	0.00	25,863,744	0	0	25,863,744	
	Total	0.00	26,041,961	0	0	26,041,961	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTERED WORKSHOPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	12,278	0.00	178,217	0.00	178,217	0.00	178,217	0.00
TOTAL - EE	12,278	0.00	178,217	0.00	178,217	0.00	178,217	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	25,248,425	0.00	25,863,744	0.00	25,863,744	0.00	25,863,744	0.00
TOTAL - PD	25,248,425	0.00	25,863,744	0.00	25,863,744	0.00	25,863,744	0.00
TOTAL	25,260,703	0.00	26,041,961	0.00	26,041,961	0.00	26,041,961	0.00
GRAND TOTAL	\$25,260,703	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$26,041,961	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
SHELTERED WORKSHOPS								
CORE								
TRAVEL, IN-STATE	0	0.00	108	0.00	108	0.00	108	0.00
SUPPLIES	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	100	0.00	100	0.00	100	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	12,278	0.00	27,609	0.00	27,609	0.00	27,609	0.00
M&R SERVICES	0	0.00	149,500	0.00	149,500	0.00	149,500	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	12,278	0.00	178,217	0.00	178,217	0.00	178,217	0.00
PROGRAM DISTRIBUTIONS	25,248,425	0.00	25,863,744	0.00	25,863,744	0.00	25,863,744	0.00
TOTAL - PD	25,248,425	0.00	25,863,744	0.00	25,863,744	0.00	25,863,744	0.00
GRAND TOTAL	\$25,260,703	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$26,041,961	0.00
GENERAL REVENUE	\$25,260,703	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$26,041,961	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.290

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

Sheltered Workshops provide employment opportunities, training and supervision for developmentally disabled workers. The sheltered workplace is adapted to the needs and abilities of persons with developmental disabilities in a safe and supervised environment that are not able to work in competitive employment.

This appropriation provides funding to 87 Sheltered Workshops across the state to be able to employ approximately 6,000 adults with severe disabilities. The statute requires payment of at least \$21 for each six-hour work day or longer.

2a. Provide an activity measure(s) for the program.

Over 6,000 developmentally disabled Missourians are employed 25 hours or more per week at Sheltered Workshops. The average employee age is 34 years old, and 60% of employees have remained employed for 10 or more years at the Sheltered Workshops.

Services Performed By Sheltered Workshop Industries			
Packaging/Mailing	Janitorial Services	Screen Printing/Embroidery	Maintenance of Facilities/Lawn Care
Shredding	Laundry	Storage	Thrift Shop/Consignment Shop
Assembly/Sorting	Data Entry	Wood Work	Document Preservation
Recycling	Machine Operation	Manufacturing	Entrepreneurial/Custom Enterprises

NOTE: This chart indicates some of the common services provided by sheltered workshops.

Indicator - Sheltered Workshops Employee Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
FTE for Employed Certified Employees Claimed for State Aid	4,398	3,725	3,293	3,326	3,359	3,393
Number of Employed Certified Employees Claimed for State Aid	5,939	3,917	5,165	5,217	5,269	5,322
Number of Individuals on Waiting List to Hire	328	373	410	290	290	290

NOTE: This chart indicates the number of certified employees whose wages are funded with state aid. The number of employees and FTE are different because not all employees work full-time positions. The waiting list drastically decreased in FY18 due to implementation of new web-based system and more accurate records. FTE may vary year to year to due the number of work days, illnesses, the amount of work available, etc.

Indicator - State Aid Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Total Amount of State Aid Paid to Sheltered Workshops	25,602,056	23,195,245	25,248,423	25,260,702	25,260,702	25,260,702
Total Hours Worked that were Claimed for State Aid	6,867,783	5,477,648	5,130,918	5,182,227	5,234,049	5,286,390

NOTE: This chart indicates the amount paid to sheltered workshops in comparison to the hours worked. The amount paid per employee per hour is approximately \$3.

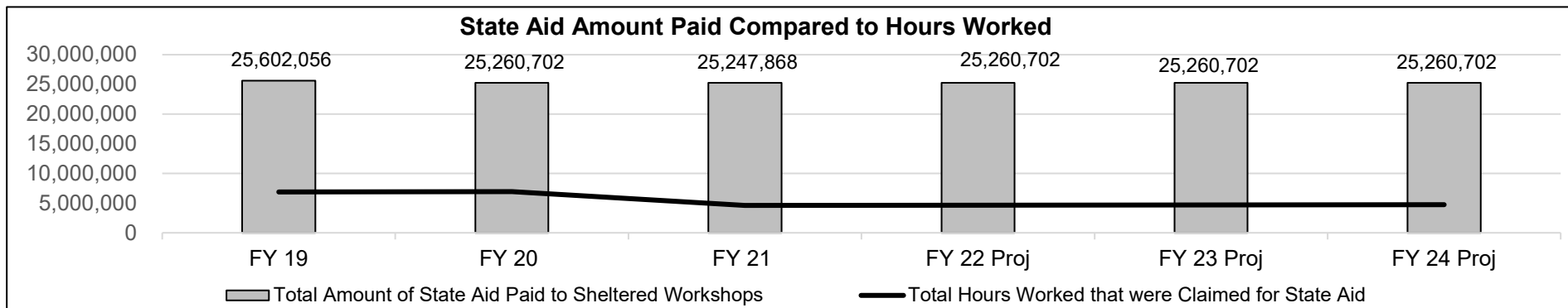
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.290

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops



NOTE: This chart indicates the amount of state aid paid to sheltered workshops and the number of hours worked. FY20 and FY21 do not include Governor's Reserve amounts.

2b. Provide a measure(s) of the program's quality.

Indicator - Sheltered Workshops Certification Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Number of Individuals Certified per Year to Work in Sheltered Workshops	762	520	454	459	463	468

NOTE: This chart indicates the number of individuals certified per year to work in the sheltered workshops. This appropriation covers the cost of certifying employees.

Indicator - Sheltered Workshops Training	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Number of Vocational Training Hours Provided per Year	148,419	370,013	516,371	521,535	526,750	532,018

NOTE: This chart indicates the number of training hours provided to certified employees per year to ensure they can complete assigned tasks. On average, an employee receives 25 hours of training. Additional virtual training hours were provided in FY20 during the COVID-19 shutdown.

Indicator - Sheltered Workshops Compliance Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Number of On-Site Monitoring Visits	48	34	8	8	8	8
Number of On-Site Technical Assistance Visits (minimum 4 visits per workshop)	449	392	21	21	21	22
Number of Virtual Technical Assistance Visits	-	124	324	327	331	334
Number of US Dept of Labor Wage and Hour Investigations	5	3	2	2	2	2
Number of Workshops that Met Certification Deadline	86	86	87	88	89	90
Number of Workshops that Met Fiscal Year Payment Deadlines	90	87	87	88	89	90

NOTE: This chart indicates the monitoring and technical assistance provided to sheltered workshops to ensure compliance with regulations. On-Site visits decreased due to COVID-19.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.290

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

2c. Provide a measure(s) of the program's impact.

Indicator - Sheltered Workshops Revenue	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Amount of Revenue Generated from Sales	\$ 139,410,876	\$ 141,119,136	\$ 139,224,985	\$ 140,617,235	\$ 142,023,407	\$ 143,443,641

NOTE: This chart indicates the amount of revenue generated by sales from sheltered workshops which in turn creates jobs, increases state tax revenue.

Parents thoughts are excerpts from letters to US Senator Roy Blunt & Josh Hawley, along with US Congresswomen Vicky Hartzler & Ann Wagner and US Congressmen Sam Graves, Blaine Luetkemeyer, Billy Long and Jason Smith. The letters were not all read into the Congressional record but some excerpts can be found in the US Congressional Record, 117th Term, Volume 167 under H.R. 5 Date of February 25th, 2021 US Representative Hartzler Debate on H.R. 5. Along with viewed on C-Span <https://www.c-span.org/video/?509209-2/house-approves-equality-act-224-206>

"Steve has worked at the local sheltered workshop since 1973. He has intellectual disabilities and seizures. The workshop and the staff have always welcomed him and treated him with dignity and respect. Steve enjoys spending his weekly paycheck out in his community. I cannot remember a day when Steve did not want to get on his transportation bus and go to work, and with the biggest smile on his face! He has his social friends at the workshop he is comfortable with them, and would be very sad if he could not have that interaction with them. Steve is happy, content, safe, and has been given the opportunity to develop a sense of accomplishment, and the chance to earn a paycheck. Steve would be in a day program costing the State of Missouri much more money, if it were not for the Sheltered Workshop. Steve could in no way work out in the community, he would feel isolated, alone, unhappy, and would fail. The Sheltered Workshop is the best program for persons with intellectual and developmental disabilities in Missouri, it may not be for everyone, but it works for the population it was intended to serve, and it has certainly worked for Steve." - Steve's Guardian.

"My daughter has worked at local workshop since 2000. It has been such a blessing to know that she is in a safe environment where she feels capable and worthwhile and has a job that she loves. The sheltered workshop provides a very wonderful experience for my daughters self-worth. As a parent to have an environment that is so welcoming and necessary for my daughter it's extraordinary. Knowing that she is in a safe environment and has excellent staff and friendship relationships brings me a lot of peace of mind. With the disabilities my daughter has knowing she has the safe haven work environment is a real blessing. She would not be able to contribute to Missouri's workforce if not for our local Workshop. Thank you for the dedication needed to maintain funding these workshops throughout the state." - Patty, Mother of Marcia

"I have nothing but praise for my son's employment opportunity at the sheltered workshop. He enjoys going to work each day. He has had perfect attendance for his first two years of employment at the workshop. He has developed and has experienced the work environment that has benefited him greatly. He is a part of a company and has a purpose. The staff at the sheltered workshop is caring and highly trained. My son is able to work 30 hours each week, these hours were not available to him at any other job. What a blessing to be part of. He and fellow coworkers are doing great work as I personally have witnessed on many occasions. I can't imagine how difficult and meaningless my son's life would be without his employment at the sheltered workshop." - Keith W.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education _____

HB Section(s): 2.290

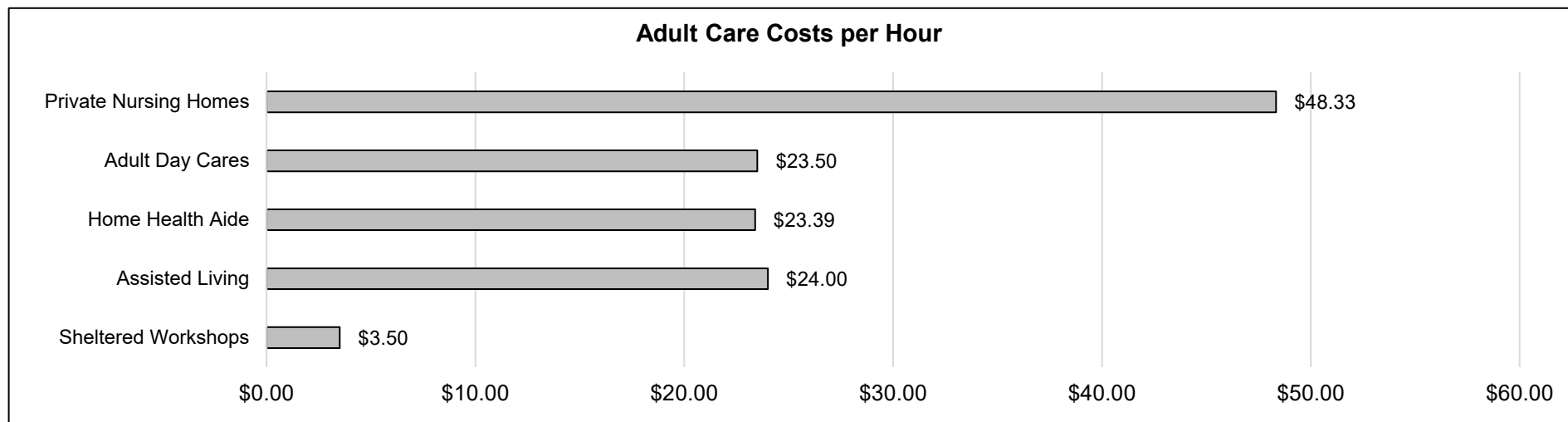
Sheltered Workshops _____

Program is found in the following core budget(s): Sheltered Workshops

2d. Provide a measure(s) of the program's efficiency.

Adult Care Costs Indicator	Cost per Hour per Person	Cost per Day per Person	Cost per Month per Person
Sheltered Workshops	\$ 3.50	\$ 21.00	\$ 546.00
Home Health Aide	\$ 24.00	\$ 150.00	\$ 4,576.00
Adult Day Cares	\$ 23.39	\$ 74.00	\$ 1,603.00
Assisted Living	\$ 23.50	\$ 141.00	\$ 4,300.00
Private Nursing Homes	\$ 48.33	\$ 290.00	\$ 8,821.00

NOTE: This chart indicates sheltered workshops placement is more affordable than other adult care placements. Data from Genworth 2020 Cost of Care Survey.



NOTE: This chart indicates sheltered workshops placement is more affordable than other adult care placements. Data from Genworth 2020 Cost of Care Survey.

PROGRAM DESCRIPTION

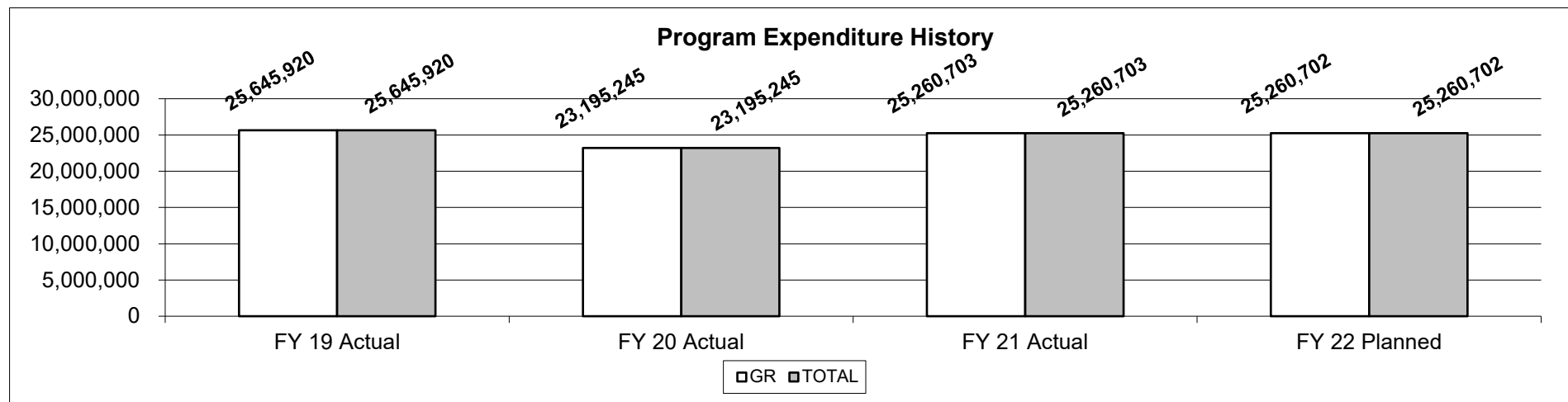
Department of Elementary and Secondary Education

HB Section(s): 2.290

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

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: FY22 planned amount includes 3% Governor's reserve.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.900-931, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51041C</u>
Office of Special Education	
Readers for the Blind	HB Section <u>2.295</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	25,000	0	0	25,000	PSD	25,000	0	0	25,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	25,000	0	0	25,000	Total	25,000	0	0	25,000
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

Per RSMo Section 178.160, a local school district, a special school district or an institution of higher education may request up to five hundred dollars per annum to employ a person or persons to read textbooks and educational materials used by the institution to a blind person who is a citizen of this state and a pupil in actual attendance in the institution.

3. PROGRAM LISTING (list programs included in this core funding)

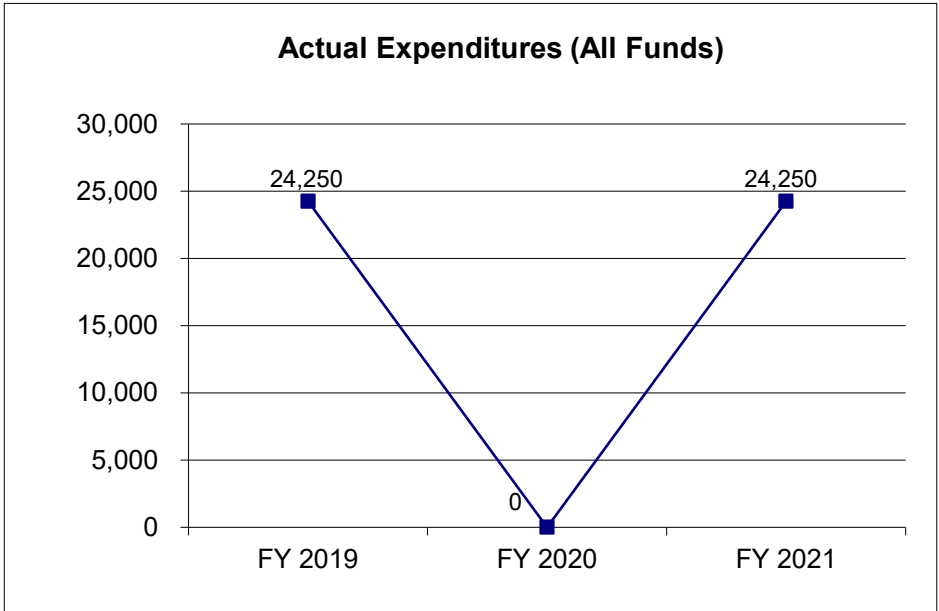
Readers for the Blind (RFB)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51041C</u>
Office of Special Education	
Readers for the Blind	HB Section <u>2.295</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	(750)	(750)	(750)	(750)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	24,250	24,250	24,250	24,250
Actual Expenditures (All Funds)	24,250	0	24,250	N/A
Unexpended (All Funds)	0	24,250	0	N/A
Unexpended, by Fund:				
General Revenue	0	24,250	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: In FY 2020 expenditures were lower due to COVID-19

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOCI
READERS FOR THE BLIND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	25,000	0	0	25,000	
	Total	0.00	25,000	0	0	25,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	25,000	0	0	25,000	
	Total	0.00	25,000	0	0	25,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	25,000	0	0	25,000	
	Total	0.00	25,000	0	0	25,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
READERS FOR THE BLIND								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$24,250	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
READERS FOR THE BLIND								
CORE								
PROGRAM DISTRIBUTIONS	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$24,250	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$24,250	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.295

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

Through an application process, the Readers for the Blind (RFB) Fund reimburses up to \$500 annually per visually impaired student to school districts and higher education institutions for the assistance of a reader in order for the student to fully participate in instructional activities. Payments may be prorated based on the annual appropriation amount and the number of applications received.

2a. Provide an activity measure(s) for the program.

Indicator	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Approved Number of Readers	123	0	118	119	120	122
Number of Visually Impaired/Blind Students Assigned Readers	126	0	125	126	128	129
Number of Districts that Applied	5	0	6	6	6	6

NOTE: This chart indicates the number of readers, the number of students assigned readers, and the number of districts that applied for the RFB application. Allotment was not allocated in FY20 so no applications were processed.

2b. Provide a measure(s) of the program's quality.

Indicator	FY 19	FY 20	FY 21
Number of Applications that were Audited during Review Process	5	0	6
Percent of Applications that were Audited during Review Process	100%	0%	100%
Number of Applications that had Reduced Costs based on Audit Process	3	0	4
Percent of Applications that had Reduced Costs based on Audit Process	60%	0%	67%
Number of Applications that had Increased Costs based on Audit Process	0	0	0
Percent of Applications that had Increased Costs based on Audit Process	0	0	0

NOTE: This chart indicates the results of the audit process completed on the RFB application to ensure that only allowable students are claimed. Allotment was not allocated in FY20 so no applications were processed.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.295

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

2c. Provide a measure(s) of the program's impact.

Measure	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	2	1	2	2	2	2
Statewide Blind/Visually Impaired Students Graduation Rate (6 Yr. Adjusted Cohort Rate)	92.9%	96.0%	97.0%	97.9%	98.9%	99.9%

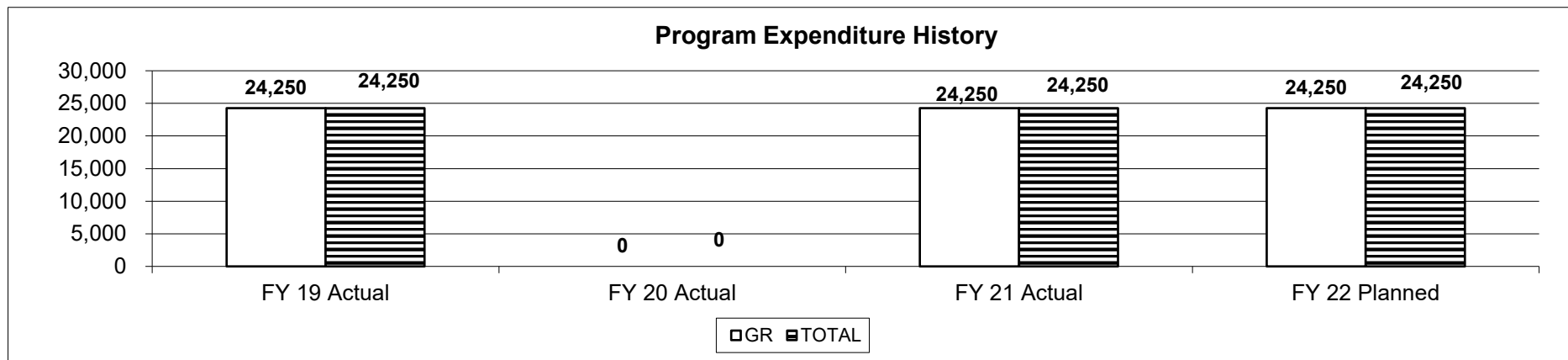
NOTE: This chart indicates that Blind/Visually Impaired students are graduating successfully based on the services and supports they receive.

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Average Payment for each Reader per Student	\$ 196.56	\$ -	\$ 198.53	\$ 200.51	\$ 202.52	\$ 204.54

NOTE: This chart indicates the amount of funding the school receives for each reader per student.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: FY22 planned amount includes 3% Governor's reserve.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.295

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 187.169

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51060C</u>
Office of Special Education	
Blind Student Literacy	HB Section <u>2.300</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	7,146	0	0	7,146	EE	7,146	0	0	7,146
PSD	224,807	0	0	224,807	PSD	224,807	0	0	224,807
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>231,953</u>	<u>0</u>	<u>0</u>	<u>231,953</u>	Total	<u>231,953</u>	<u>0</u>	<u>0</u>	<u>231,953</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This appropriation funds three contracted Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per RSMo Sections 162.1130-1142. Blind Skills Specialists provide consultation for blind and visually impaired students, training for teachers, and resources for families, including: program and placement recommendations; professional development/in-service training to educators, parents, and other stakeholders; direct consultation (braille instruction, orientation and mobility training, etc.); interpretation of evaluation results during IEP meetings; assessment and instructional techniques; statewide assessment data reviews; and support the application and needs of appropriate technology for students with visual impairments.

The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for students with blindness or visual impairments. Funding is provided for travel, lodging and meals of committee members. In addition, the Blind Task Force helps support a Vision Summit for families and community providers through planning, coordination, and oversight.

3. PROGRAM LISTING (list programs included in this core funding)

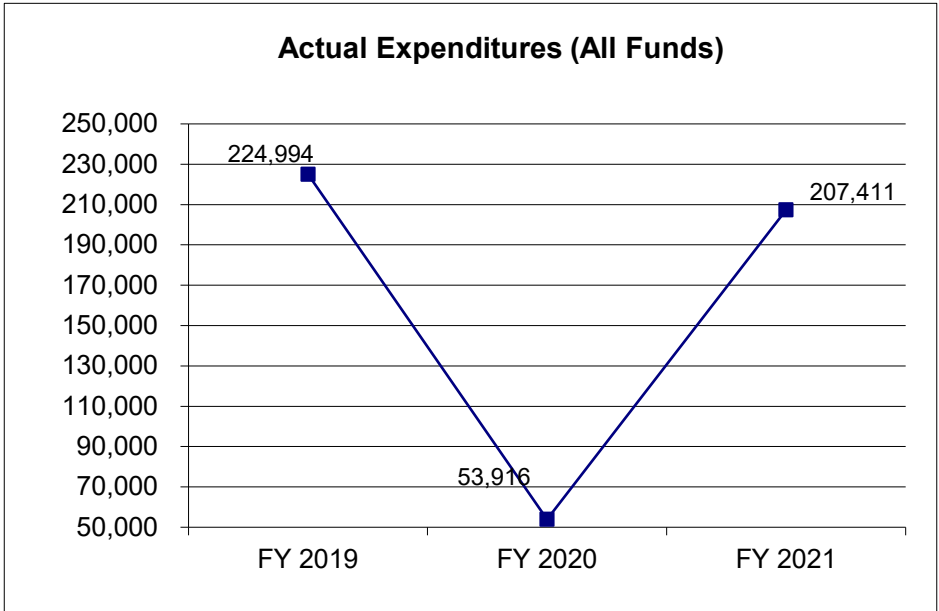
Blind Student Literacy

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51060C</u>
Office of Special Education	
Blind Student Literacy	HB Section <u>2.300</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	231,953	231,953	231,953	231,953
Less Reverted (All Funds)	(6,959)	(6,959)	(6,959)	(6,959)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	224,994	224,994	224,994	224,994
Actual Expenditures (All Funds)	224,994	53,916	207,411	N/A
Unexpended (All Funds)	0	171,078	17,583	N/A
Unexpended, by Fund:				
General Revenue	0	171,078	17,583	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Section 162.1130, RSMo, mandates 9 regional Blind Skills Specialist (BSS) positions; however, there is only enough funding to cover 3 Blind Skills Specialist (BSS) positions. These are contracted positions.

In FY 2020 expenditures were lower due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SEC
BLIND STUDENT LITERACY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	7,146	0	0	7,146	
	PD	0.00	224,807	0	0	224,807	
	Total	0.00	231,953	0	0	231,953	
DEPARTMENT CORE REQUEST							
	EE	0.00	7,146	0	0	7,146	
	PD	0.00	224,807	0	0	224,807	
	Total	0.00	231,953	0	0	231,953	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	7,146	0	0	7,146	
	PD	0.00	224,807	0	0	224,807	
	Total	0.00	231,953	0	0	231,953	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND STUDENT LITERACY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	7,146	0.00	7,146	0.00	7,146	0.00
TOTAL - EE	0	0.00	7,146	0.00	7,146	0.00	7,146	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	207,411	0.00	224,807	0.00	224,807	0.00	224,807	0.00
TOTAL - PD	207,411	0.00	224,807	0.00	224,807	0.00	224,807	0.00
TOTAL	207,411	0.00	231,953	0.00	231,953	0.00	231,953	0.00
GRAND TOTAL	\$207,411	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
BLIND STUDENT LITERACY								
CORE								
TRAVEL, IN-STATE	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	1,346	0.00	1,346	0.00	1,346	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REBILLABLE EXPENSES	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	0	0.00	7,146	0.00	7,146	0.00	7,146	0.00
PROGRAM DISTRIBUTIONS	207,411	0.00	224,807	0.00	224,807	0.00	224,807	0.00
TOTAL - PD	207,411	0.00	224,807	0.00	224,807	0.00	224,807	0.00
GRAND TOTAL	\$207,411	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00
GENERAL REVENUE	\$207,411	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.300

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

This appropriation funds three contracted Blind Skills Specialist (BSS) positions and the administrative functions related to the Blind Task Force per RSMo Sections 162.1130-1142. Blind Skills Specialists provide training and consultation for blind and visually impaired students, training for teachers, and resources for families. This includes but is not limited to:

- Program and placement recommendations
- Professional development/in-service training to educators, parents, and other stakeholders
- Direct consultation (braille instruction, orientation and mobility training, etc.)
- Interpretation of evaluation results during IEP meetings
- Assessment and instructional techniques
- Statewide assessment data reviews
- Support the application and needs of appropriate technology for students with visual impairments
- Provide agency referrals

The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for students with blindness and visual impairments. Funding is provided for travel, lodging and meals of committee members.

2a. Provide an activity measure(s) for the program.

Measure	North Region (1 FTE)	SW Region (2 FTE)
Number of School Consultations/Technical Assistance	9	27
Number of Student Assessments Performed	33	57
Number of IEP Team Meetings Attended	13	11

NOTE: BSS are housed at Missouri State University (2 FTE) and Truman State University (1 FTE). Numbers decreased significantly due to COVID-19.

Measure	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Number of Students with Visual Impairments Statewide	447	503	480	490	499	509

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.300

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

Blind Skills Specialists provide multiple trainings and professional development opportunities throughout the year, including:

- Literacy Strategies for Students With Cortical Visual Impairments
- Introduction to the Unified English Braille Code
- Introduction to Braille
- Braille Challenge
- Low Vision Clinics
- Expanded Curriculum for Students with Visual Impairments
- How to Prepare a Student with a Visual Impairment in the Classroom
- Parent Seminar on Visual Impairments
- Supporting a Student with Vision Loss in the Classroom
- Designing Instruction for a Student with Vision Loss
- MAP Guide to Accommodations Presentation
- Designing Curriculum for Students with Vision Loss
- Active Learning for Children with Visual Impairments and Severe Disabilities
- Building Active Learning Spaces
- Transition to Middle School
- Determining Assistive Technology Needs of Students with Visual Impairments
- Vision Professional Development Series
- Functional Vision Assessment/Learning Media Assessment
- When You Have a Student with a Visual Impairment
- INSITE and VIISA

2b. Provide a measure(s) of the program's quality.

VIISA Course Evaluation

100% agree the session was evidence-based and referenced current research of visually impaired students.

100% agree materials were relevant to the needs of team members serving visually impaired students.

100% agree the session provided useful content and material and will be used by the team member serving visually impaired students.

100% agree the session provided information that will make a difference in the work with visually impaired students.

Training and Support Evaluation

100% agree the BSS provides on-going support to schools with visually impaired students in order to increase students access to general education curriculum and performance on state assessments.

100% agree the BSS provides training in assessment and instruction techniques to increase the knowledge and skill level of personnel and parents of visually impaired students.

99% agree the BSS provides information about regional and statewide resources for services and training.

INSITE Training Evaluation

Participants scored the overall workshop rating as 5 out of 5.

Comments from the Hand in Hand Course

"The task analysis was useful in that it brought awareness to the steps involved in everyday activities that may seem simple for us, but may not be for others."

"Vitality/Camp Abilities information was very relevant for many students. Increasing movement/motor activities is essential for lifelong fitness and health."

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.300

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

2c. Provide a measure(s) of the program's impact.

Measure	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	2	1	2	0	0	0
Statewide Blind/Visually Impaired Students Graduation Rate (6 Yr. Adjusted Cohort Rate)	92.9%	96.0%	82.2%	83.0%	83.9%	84.7%

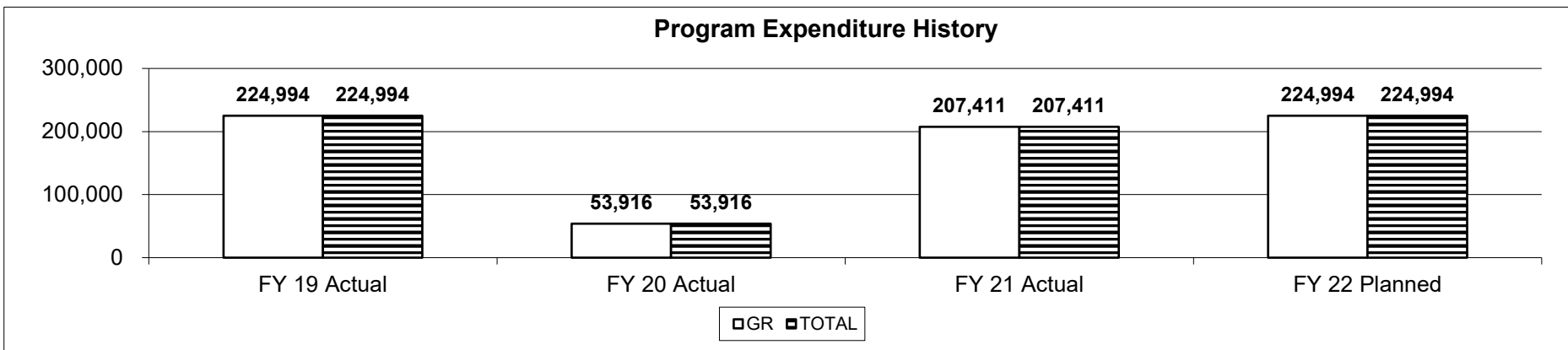
NOTE: This chart shows students who are blind/visually impaired are graduating successfully.

2d. Provide a measure(s) of the program's efficiency.

Measure	FTE
FTE of Blind Skills Specialists Outlined in Statute (RSMo 162.1130) (1 for each RPDC region) - <i>not enough funding for all FTE</i>	9
FTE of Blind Skills Specialists based on Appropriated Funds (3 contracted FTE)	3
Statewide Number of Blind/Visually Impaired Students Statewide	480
Average Number of Blind/Visually Impaired Students per Blind Skills Specialist	160

NOTE: This chart shows Blind Skills Specialist on average may serve up to 160+ students at a time given there are only 3 funded specialists out of the 9 mandated FTE.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: The FY22 planned expenditures amount includes governor's reserve amounts.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.300

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Sections 162.1130 - 162.1142

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52127C</u>
Office of Special Education	
Trust Fund - Missouri School for the Deaf (MSD)	HB Section <u>2.305</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	49,500	49,500	EE	0	0	49,500	49,500
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	49,500	49,500	Total	0	0	49,500	49,500
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.

Other Funds: MSD Trust Funds (0922-0543)

Other Funds: MSD Trust Funds (0922-0543)

2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo Section 162.790 to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of state general revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, etc.).

3. PROGRAM LISTING (list programs included in this core funding)

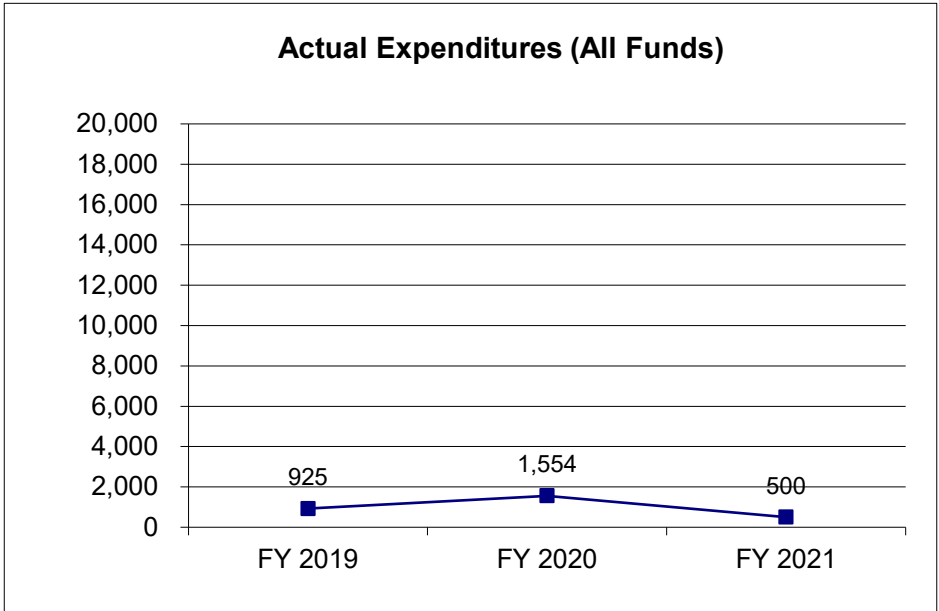
MSD Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52127C</u>
Office of Special Education	
Trust Fund - Missouri School for the Deaf (MSD)	HB Section <u>2.305</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	49,500	49,500	49,500	49,500
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	49,500	49,500	49,500	49,500
Actual Expenditures (All Funds)	925	1,554	500	N/A
Unexpended (All Funds)	48,575	47,946	49,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	48,575	47,946	49,000	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:

This appropriation includes capacity. There were few expenditures in FY 2019, FY 2020 and FY 2021 because the trust fund balance is too low to support any projects.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SEC
SCHOOL FOR DEAF-TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	49,500	49,500	
	Total	0.00	0	0	49,500	49,500	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	49,500	49,500	
	Total	0.00	0	0	49,500	49,500	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	49,500	49,500	
	Total	0.00	0	0	49,500	49,500	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 FOR DEAF-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE DEAF	500	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL - EE	500	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL	500	0.00	49,500	0.00	49,500	0.00	49,500	0.00
GRAND TOTAL	\$500	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 FOR DEAF-TRUST FUND								
CORE								
SUPPLIES	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	23,999	0.00	23,999	0.00	23,999	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	0	0.00	24,000	0.00	24,000	0.00	24,000	0.00
MISCELLANEOUS EXPENSES	500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	500	0.00	49,500	0.00	49,500	0.00	49,500	0.00
GRAND TOTAL	\$500	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	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	\$500	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52228C</u>
Office of Special Education	
Trust Fund - Missouri School for the Blind (MSB)	HB Section <u>2.310</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	990,507	990,507	EE	0	0	990,507	990,507
PSD	0	0	509,493	509,493	PSD	0	0	509,493	509,493
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,500,000	1,500,000	Total	0	0	1,500,000	1,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: MSB Trust Funds (0920-9806)

Other Funds: MSB Trust Funds (0920-9806)

2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo Section 162.790 to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of state general revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, dorm furnishings, etc.).

3. PROGRAM LISTING (list programs included in this core funding)

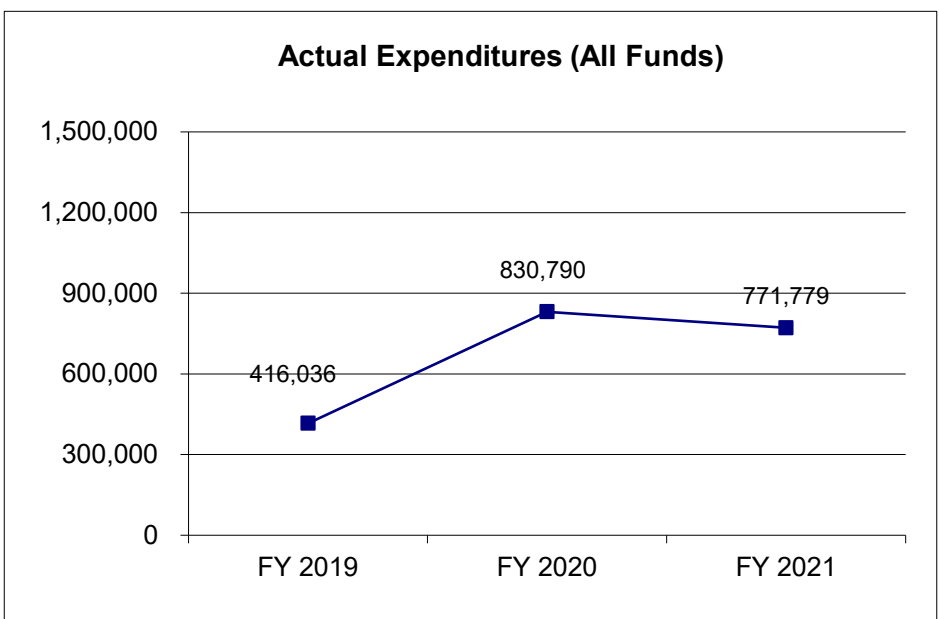
MSB Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52228C</u>
Office of Special Education	
Trust Fund - Missouri School for the Blind (MSB)	HB Section <u>2.310</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,500,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	416,036	830,790	771,779	N/A
Unexpended (All Funds)	2,083,964	669,210	728,221	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,083,964	669,210	728,221	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:

This appropriation includes capacity.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SEC
SCHOOL FOR BLIND-TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	990,507	990,507	
	PD	0.00	0	0	509,493	509,493	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	990,507	990,507	
	PD	0.00	0	0	509,493	509,493	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	990,507	990,507	
	PD	0.00	0	0	509,493	509,493	
	Total	0.00	0	0	1,500,000	1,500,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 FOR BLIND-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE BLIND	771,779	0.00	990,507	0.00	990,507	0.00	990,507	0.00
TOTAL - EE	771,779	0.00	990,507	0.00	990,507	0.00	990,507	0.00
PROGRAM-SPECIFIC								
SCHOOL FOR THE BLIND	0	0.00	509,493	0.00	509,493	0.00	509,493	0.00
TOTAL - PD	0	0.00	509,493	0.00	509,493	0.00	509,493	0.00
TOTAL	771,779	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$771,779	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 FOR BLIND-TRUST FUND								
CORE								
TRAVEL, IN-STATE	0	0.00	1	0.00	1	0.00	1	0.00
TRAVEL, OUT-OF-STATE	0	0.00	36,001	0.00	36,001	0.00	36,001	0.00
SUPPLIES	1,079	0.00	18,000	0.00	18,000	0.00	18,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	416,195	0.00	125,000	0.00	125,000	0.00	125,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	12,500	0.00	12,500	0.00	12,500	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
OFFICE EQUIPMENT	360	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	9,315	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	344,830	0.00	738,000	0.00	738,000	0.00	738,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	771,779	0.00	990,507	0.00	990,507	0.00	990,507	0.00
PROGRAM DISTRIBUTIONS	0	0.00	484,493	0.00	484,493	0.00	484,493	0.00
DEBT SERVICE	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	0	0.00	509,493	0.00	509,493	0.00	509,493	0.00
GRAND TOTAL	\$771,779	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	\$771,779	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52230C</u>
Office of Special Education	
Special Olympics	HB Section <u>2.315</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	100,000	0	0	100,000

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	100,000	0	0	100,000

FTE 0.00 0.00 0.00 0.00

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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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.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The purpose of Special Olympics is to transform lives through the joy of sport, every day, everywhere. Special Olympics offers initiatives to activate youth, engage kids with intellectual disabilities, build communities, and improve the health of athletes. Through the power of sports, people with intellectual disabilities discover new strengths and abilities, skills and success. Special Olympics programs are designed for individuals with and without intellectual disabilities leading to a positive school climate with less bullying and more acceptance of each individuals abilities. This funding supports more than 7,000 school age participants with intellectual disabilities through program opportunities such as Unified Sports, Athlete Leadership Programs, Young Athletes and traditional sports.

Funds will be utilized to educate and train volunteer coaches and unified partners, and to provide supplies and equipment for training/competition for young athletes, housing expenses for regional and state competitions, and expenses associated with the Athlete Leadership Program Youth Activation Summit for school age individuals with and without intellectual disabilities.

3. PROGRAM LISTING (list programs included in this core funding)

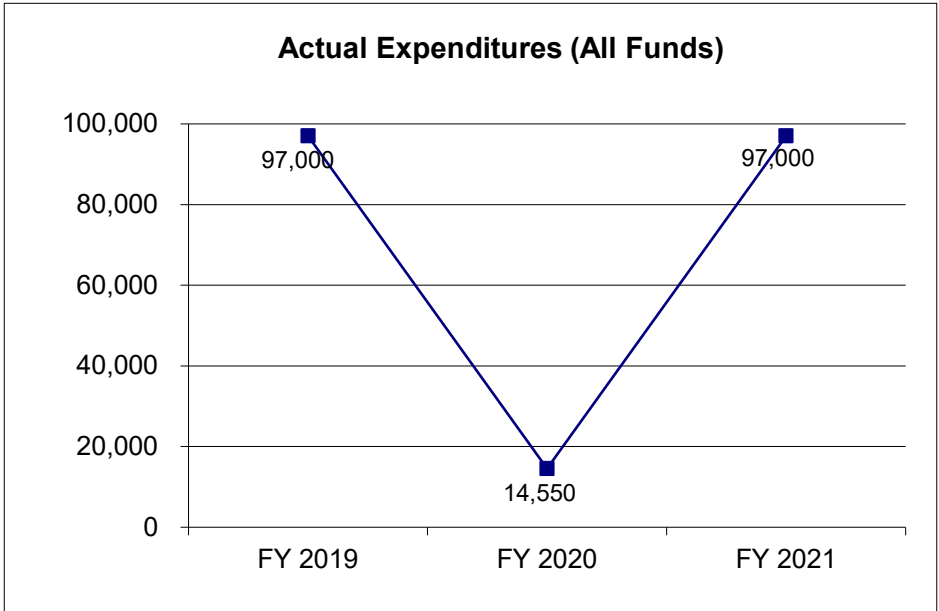
Special Olympics

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52230C</u>
Office of Special Education	
Special Olympics	HB Section <u>2.315</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	(3,000)	(3,000)	(3,000)	(3,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	97,000	97,000	97,000	97,000
Actual Expenditures (All Funds)	97,000	14,550	97,000	N/A
Unexpended (All Funds)	0	82,450	0	N/A
Unexpended, by Fund:				
General Revenue	0	82,450	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: In FY 2020 expenditures were lower due to COVID-19.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SEC
SPECIAL OLYMPICS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 OLYMPICS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 OLYMPICS								
CORE								
PROGRAM DISTRIBUTIONS	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$97,000	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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.315

Special Olympics

Program is found in the following core budget(s): Special Olympics

1a. What strategic priority does this program address?

Efficiency and Effectiveness

1b. What does this program do?

Special Olympics offers initiatives to activate youth, engage kids with intellectual disabilities, build communities, and improve the health of athletes. This funding helps support more than 7,000 school age participants with intellectual disabilities through program opportunities such as Unified Sports, Athlete Leadership Programs, Young Athletes and traditional sports. Special Olympics Unified Sports is an inclusive program that combines individuals with intellectual disabilities (athletes) and individuals without intellectual disabilities (Unified Partners) on sports teams for training and competition. Athlete Leadership Programs teach athletes how to achieve success, joy and acceptance on the field, and feel just as empowered while off the field of competition as respected leaders and spokespeople in their communities and where they can make a difference for the organization they love. Through Young Athletes, volunteers introduce young children, ages 3-7, to the world of sport, with the goal of preparing them for Special Olympics Missouri sports training and competition.

Funds will be utilized to educate and train volunteer coaches and unified partners, and to provide supplies and equipment for training/competition for young athletes, housing expenses for regional and state competitions, and expenses associated with the Athlete Leadership Program Youth Activation Summit for school age individuals with and without intellectual disabilities.

2a. Provide an activity measure(s) for the program.

Indicator - Athlete and Coach Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Number of Athletes	16,417	16,953	16,366	16,530	16,695	16,862
Number of Coaches	1,138	1,285	1,408	1,415	1,422	1,429

NOTE: This chart indicates the number of athletes and coaches in the Special Olympics program.

2b. Provide a measure(s) of the program's quality.

- Special Olympics offered 352 Healthy Athlete screenings.
- Engaged 333 active Unified Champion Schools that are fostering including school environments.
- Trained 105 Athlete-Leaders.
- ALPs council met bi-weekly to create a strategic plan for athlete leadership.
 - Presented our plan to the Strategic Planning Committee.
- Offered 3 virtual introduction to ALPs understanding leadership courses.
- Will present our unified leadership training to external leaders without disabilities.
- Will offer 3-4 new courses from the SONA curriculum to ALPs members in September.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
 Special Olympics
 Program is found in the following core budget(s): Special Olympics

HB Section(s): 2.315

2c. Provide a measure(s) of the program's impact.

Indicator - Program Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Number of Camps, Trainings, and Competitions	311	306	455	455	455	455
Amount of Savings per Athlete (athletes aren't charged to participate)	\$ 490	\$ 427	\$ 411	\$ 411	\$ 411	\$ 411

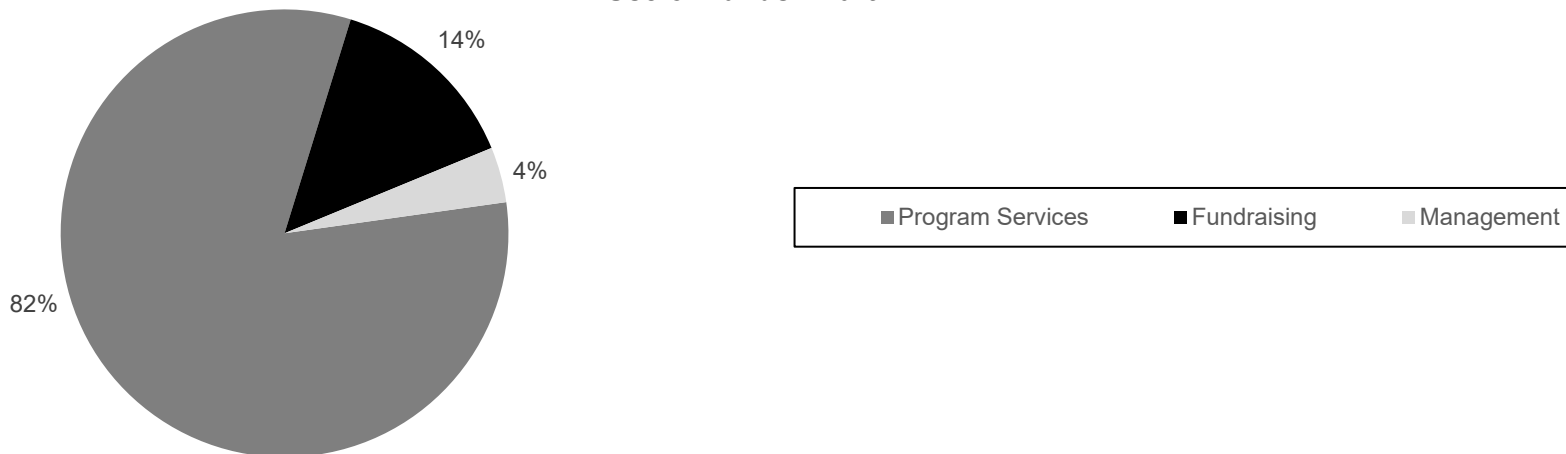
NOTE: This chart indicates the number of events and the amount that participants are saved from spending to participate in the event.

2d. Provide a measure(s) of the program's efficiency.

Indicator - Funding Uses	FY 21 Funds	Percentage
Program Services	3,426,318	82%
Fundraising	576,344	14%
Management	176,736	4%

NOTE: This chart indicates the efficiency of the program and how on average, 82% of every dollar spent goes to support and grow programs.

Use of Funds Chart



PROGRAM DESCRIPTION

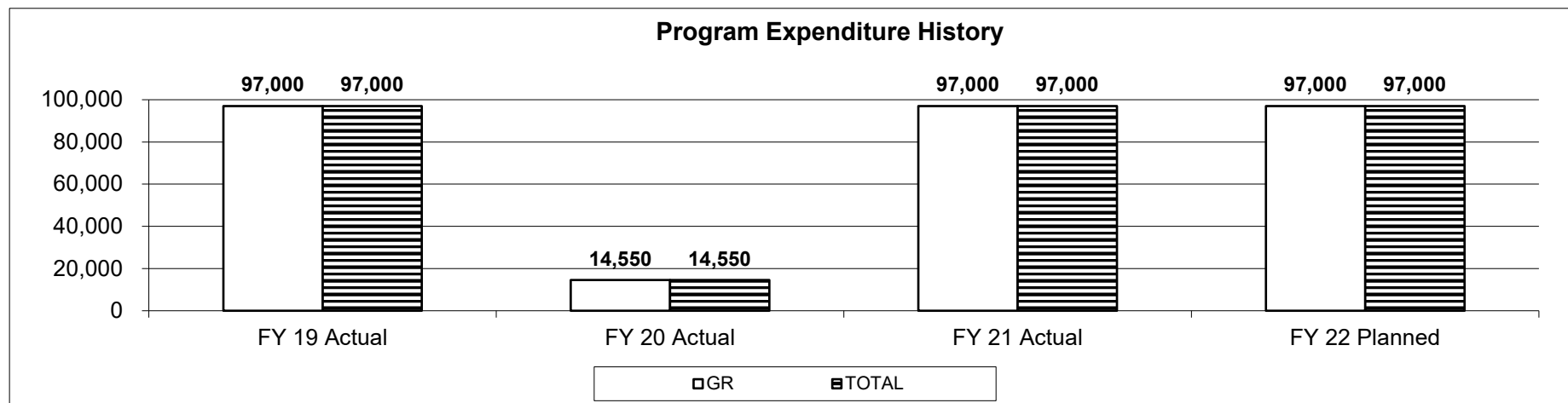
Department of Elementary and Secondary Education

HB Section(s): 2.315

Special Olympics

Program is found in the following core budget(s): Special Olympics

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: FY20 expenditures were lower due to COVID-19. FY22 planned expenditures includes Governor's reserve.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The general assembly first appropriated funding for FY 2007 expenditures (HB 2, Section 2.315).

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52329C</u>
Office of Special Education	
Trust Fund - Missouri Schools for the Severely Disabled	HB Section <u>2.320</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	200,000	200,000	EE	0	0	200,000	200,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	200,000	200,000	Total	0	0	200,000	200,000
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: MSSD Trust Funds (0618-2280)

Other Funds: MSSD Trust Funds (0618-2280)

2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo, Section 162.790 to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of state general revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, etc.).

3. PROGRAM LISTING (list programs included in this core funding)

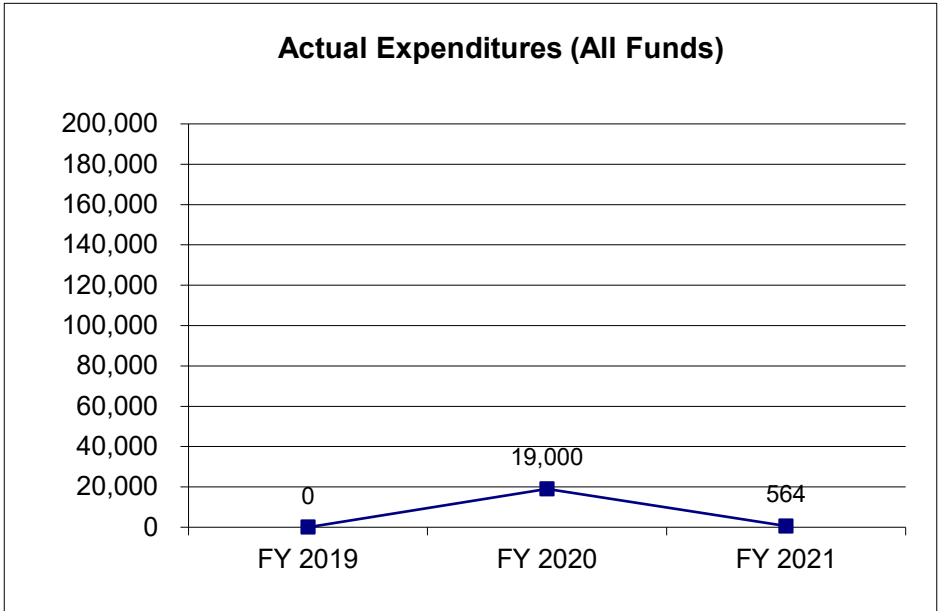
MSSD Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52329C</u>
Office of Special Education	
Trust Fund - Missouri Schools for the Severely Disabled	HB Section <u>2.320</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	200,000	200,000	200,000	200,000
Actual Expenditures (All Funds)	0	19,000	564	N/A
Unexpended (All Funds)	200,000	181,000	199,436	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	200,000	181,000	199,436	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:

This appropriation includes capacity. There were low expenditures in FY 2019, FY 2020 and FY 2021 because the trust fund balance is too low to support any larger projects as this time.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOI
SCH SEV HANDICAP-TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCH SEV HANDICAP-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
HANDICAPPED CHILDREN'S TR FD	564	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	564	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	564	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$564	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
SCH SEV HANDICAP-TRUST FUND								
CORE								
SUPPLIES	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	0	0.00	199,997	0.00	199,997	0.00	199,997	0.00
OFFICE EQUIPMENT	564	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	564	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$564	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	\$564	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50511C</u>
Office of Childhood	
Office of Childhood	HB Section <u>2.223</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,875,676	4,543,373	0	6,419,049	PS	1,875,676	4,543,373	0	6,419,049
EE	54,860	597,044	0	651,904	EE	54,860	597,044	0	651,904
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,930,536	5,140,417	0	7,070,953	Total	1,930,536	5,140,417	0	7,070,953
FTE	43.00	104.15	0.00	147.15	FTE	43.00	104.15	0.00	147.15

Est. Fringe	1,264,998	3,064,046	0	4,329,044
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: CCDF (0168-7616, 0168-7617)

Other Funds: CCDF (0168-7616, 0168-7617)

2. CORE DESCRIPTION

This funding sustains the infrastructure necessary for the Department's new Office of Childhood. This new office provides a comprehensive approach to ensuring Missouri's children are safe, healthy, and successful learners. It includes programs related to child care, home visiting, early learning, and early intervention for children birth to age five, as well as afterschool programs for school-age children. The Office of Childhood is responsible for overseeing DESE's efforts to expand and improve high-quality early learning opportunities.

3. PROGRAM LISTING (list programs included in this core funding)

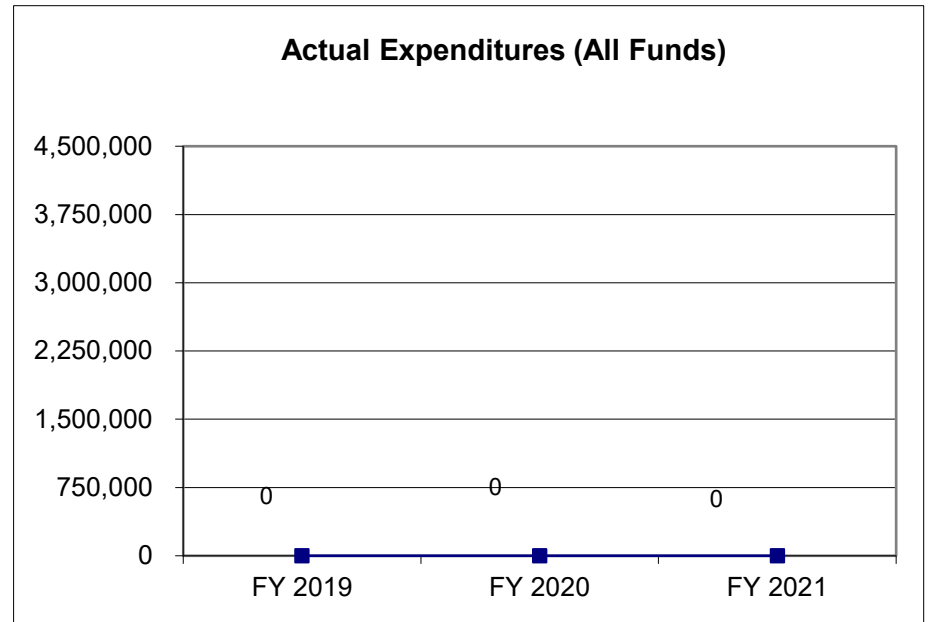
Administrative Operations of the Office of Childhood

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50511C</u>
Office of Childhood	
Office of Childhood	HB Section <u>2.223</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	7,070,953
Less Reverted (All Funds)	0	0	0	(57,916)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	7,013,037
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: The Office of Childhood was newly created on August 28, 2021. Historical expenses for this office are not available.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOI
OFFICE OF CHILDHOOD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	147.15	1,875,676	4,543,373	0	6,419,049	
	EE	0.00	54,860	597,044	0	651,904	
	Total	147.15	1,930,536	5,140,417	0	7,070,953	
DEPARTMENT CORE REQUEST							
	PS	147.15	1,875,676	4,543,373	0	6,419,049	
	EE	0.00	54,860	597,044	0	651,904	
	Total	147.15	1,930,536	5,140,417	0	7,070,953	
GOVERNOR'S RECOMMENDED CORE							
	PS	147.15	1,875,676	4,543,373	0	6,419,049	
	EE	0.00	54,860	597,044	0	651,904	
	Total	147.15	1,930,536	5,140,417	0	7,070,953	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
OFFICE OF CHILDHOOD									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	1,875,676	43.00	1,875,676	43.00	1,875,676	43.00	1,875,676
DEPT ELEM-SEC EDUCATION	0	0.00	1,437,826	28.05	1,437,826	28.05	1,437,826	28.05	1,437,826
CHILD CARE AND DEVELOPMENT FED	0	0.00	3,105,547	76.10	3,105,547	76.10	3,105,547	76.10	3,105,547
TOTAL - PS	0	0.00	6,419,049	147.15	6,419,049	147.15	6,419,049	147.15	6,419,049
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	54,860	0.00	54,860	0.00	54,860	0.00	54,860
DEPT ELEM-SEC EDUCATION	0	0.00	155,609	0.00	155,609	0.00	155,609	0.00	155,609
CHILD CARE AND DEVELOPMENT FED	0	0.00	441,435	0.00	441,435	0.00	441,435	0.00	441,435
TOTAL - EE	0	0.00	651,904	0.00	651,904	0.00	651,904	0.00	651,904
TOTAL	0	0.00	7,070,953	147.15	7,070,953	147.15	7,070,953	147.15	7,070,953
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	18,572	0.00	18,572	0.00	18,572
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	13,146	0.00	13,146	0.00	13,146
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	30,751	0.00	30,751	0.00	30,751
TOTAL - PS	0	0.00	0	0.00	62,469	0.00	62,469	0.00	62,469
TOTAL	0	0.00	0	0.00	62,469	0.00	62,469	0.00	62,469
OC Transitional Adjustments - 1500022									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	755,992	4.00	889,928	6.00	889,928
DESE FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	133,936	2.00	133,936
DESE FEDERAL STIM 2021 FUND	0	0.00	0	0.00	0	0.00	133,936	2.00	133,936
TOTAL - PS	0	0.00	0	0.00	855,992	4.00	1,257,800	10.00	1,257,800
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	870,000	0.00	870,000	0.00	870,000
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	500,000	0.00	507,022	0.00	507,022
DESE FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	7,022	0.00	7,022

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
OFFICE OF CHILDHOOD									
OC Transitional Adjustments - 1500022									
EXPENSE & EQUIPMENT									
DESE FEDERAL STIM 2021 FUND	0	0.00	0	0.00	0	0.00	7,022	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	1,370,000	0.00	1,391,066	0.00	0.00
TOTAL	0	0.00	0	0.00	2,225,992	4.00	2,648,866	10.00	10.00
OC Customer Service Liaisons - 1500023									
PERSONAL SERVICES									
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	450,000	10.00	450,000	10.00	10.00
TOTAL - PS	0	0.00	0	0.00	450,000	10.00	450,000	10.00	10.00
EXPENSE & EQUIPMENT									
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	420,000	0.00	420,000	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	420,000	0.00	420,000	0.00	0.00
TOTAL	0	0.00	0	0.00	870,000	10.00	870,000	10.00	10.00
DESE Pay Structure Alignment - 1500001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	35,919	0.00	35,919	0.00	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	5,903	0.00	5,903	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	41,822	0.00	41,822	0.00	0.00
TOTAL	0	0.00	0	0.00	41,822	0.00	41,822	0.00	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	121,302	0.00	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	83,847	0.00	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	278,737	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	483,886	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	483,886	0.00	0.00
GRAND TOTAL	\$0	0.00	\$7,070,953	147.15	\$10,271,236	161.15	\$11,177,996	167.15	167.15

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50511C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Office of Childhood	
HOUSE BILL SECTION: 2.223	DIVISION: Office of Childhood

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

For FY 2023, the Office of Childhood is requesting 5% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY 2023 Flexibility option is to help meet Personal Service obligations for this office. Once salary obligations are met, the balance will then be used for standard operation expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$0	0101-7581 5% \$ 93,784 PS 0101-7582 5% \$ 2,743 EE 0105-7583 5% \$ 71,891 PS 0105-7584 5% \$ 7,780 EE 0168-7616 5% \$ 155,277 PS 0168-7617 5% \$ 22,072 EE

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A - Office of Childhood did not exist last year.	N/A - Office of Childhood does not currently have any flexibility as a newly created office.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
OFFICE OF CHILDHOOD								
CORE								
LEGAL COUNSEL	0	0.00	53,263	0.80	53,263	0.80	53,263	0.80
SPECIAL ASST PROFESSIONAL	0	0.00	83,951	1.00	83,951	1.00	83,951	1.00
ADMIN SUPPORT ASSISTANT	0	0.00	375,746	12.50	375,746	12.50	375,746	12.50
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	59,944	2.00	59,944	2.00	59,944	2.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	103,579	3.20	103,579	3.20	103,579	3.20
PROGRAM SPECIALIST	0	0.00	448,191	10.74	448,191	10.74	448,191	10.74
PROGRAM COORDINATOR	0	0.00	112,012	2.00	112,012	2.00	112,012	2.00
RESEARCH/DATA ANALYST	0	0.00	156,633	3.00	156,633	3.00	156,633	3.00
REGISTERED NURSE SPEC/SPV	0	0.00	59,426	1.00	59,426	1.00	59,426	1.00
NURSE MANAGER	0	0.00	18,072	0.24	18,072	0.24	18,072	0.24
SENIOR ACCOUNTS ASSISTANT	0	0.00	67,219	1.40	67,219	1.40	67,219	1.40
SENIOR ACCOUNTANT	0	0.00	51,176	0.80	51,176	0.80	51,176	0.80
PROCUREMENT ANALYST	0	0.00	10,143	0.25	10,143	0.25	10,143	0.25
PROCUREMENT SPECIALIST	0	0.00	30,432	1.35	30,432	1.35	30,432	1.35
BENEFIT PROGRAM TECHNICIAN	0	0.00	55,325	1.60	55,325	1.60	55,325	1.60
BENEFIT PROGRAM SPECIALIST	0	0.00	167,931	4.90	167,931	4.90	167,931	4.90
BENEFIT PROGRAM SUPERVISOR	0	0.00	88,024	2.50	88,024	2.50	88,024	2.50
EPIDEMIOLOGIST	0	0.00	55,959	1.00	55,959	1.00	55,959	1.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	215,756	4.00	215,756	4.00	215,756	4.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	84,081	2.85	84,081	2.85	84,081	2.85
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	208,014	4.36	208,014	4.36	208,014	4.36
PUBLIC HEALTH PROGRAM SPV	0	0.00	59,526	1.76	59,526	1.76	59,526	1.76
REGULATORY AUDITOR	0	0.00	1,777,202	41.64	1,777,202	41.64	1,777,202	41.64
REGULATORY AUDITOR SUPERVISOR	0	0.00	472,302	12.00	472,302	12.00	472,302	12.00
REGULATORY COMPLIANCE MANAGER	0	0.00	293,182	5.00	293,182	5.00	293,182	5.00
CHIEF OF STAFF	0	0.00	84,210	1.26	84,210	1.26	84,210	1.26
COORDINATOR	0	0.00	190,712	3.00	190,712	3.00	190,712	3.00
DIRECTOR	0	0.00	476,452	8.00	476,452	8.00	476,452	8.00
ASST DIRECTOR	0	0.00	136,402	3.00	136,402	3.00	136,402	3.00
SUPERVISOR	0	0.00	307,408	7.00	307,408	7.00	307,408	7.00
ACCOUNTING SPECIALIST	0	0.00	33,063	1.00	33,063	1.00	33,063	1.00
DATA SPECIALIST	0	0.00	38,606	1.00	38,606	1.00	38,606	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
OFFICE OF CHILDHOOD								
CORE								
EXECUTIVE ASSISTANT	0	0.00	45,107	1.00	45,107	1.00	45,107	1.00
TOTAL - PS	0	0.00	6,419,049	147.15	6,419,049	147.15	6,419,049	147.15
TRAVEL, IN-STATE	0	0.00	176,324	0.00	176,324	0.00	176,324	0.00
TRAVEL, OUT-OF-STATE	0	0.00	54,289	0.00	54,289	0.00	54,289	0.00
SUPPLIES	0	0.00	62,102	0.00	62,102	0.00	62,102	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	51,704	0.00	51,704	0.00	51,704	0.00
COMMUNICATION SERV & SUPP	0	0.00	212,472	0.00	212,472	0.00	212,472	0.00
PROFESSIONAL SERVICES	0	0.00	43,308	0.00	43,308	0.00	43,308	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	7,359	0.00	7,359	0.00	7,359	0.00
M&R SERVICES	0	0.00	13,614	0.00	13,614	0.00	13,614	0.00
OFFICE EQUIPMENT	0	0.00	4,765	0.00	4,765	0.00	4,765	0.00
OTHER EQUIPMENT	0	0.00	16,542	0.00	16,542	0.00	16,542	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,177	0.00	1,177	0.00	1,177	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	249	0.00	249	0.00	249	0.00
MISCELLANEOUS EXPENSES	0	0.00	7,999	0.00	7,999	0.00	7,999	0.00
TOTAL - EE	0	0.00	651,904	0.00	651,904	0.00	651,904	0.00
GRAND TOTAL	\$0	0.00	\$7,070,953	147.15	\$7,070,953	147.15	\$7,070,953	147.15
GENERAL REVENUE	\$0	0.00	\$1,930,536	43.00	\$1,930,536	43.00	\$1,930,536	43.00
FEDERAL FUNDS	\$0	0.00	\$5,140,417	104.15	\$5,140,417	104.15	\$5,140,417	104.15
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): 2.223

Office of Childhood Administrative Services and Operations

Program is found in the following core budget(s): Operations

1a. What strategic priority does this program address?

Efficiency & Effectiveness

1b. What does this program do?

Administration funds the infrastructure necessary to support the new Office of Childhood's programs related to child care, home visiting, early learning, and early intervention for children birth to age five, as well as afterschool programs for school-age children. Office of Childhood staff are responsible for the following:

1. Assuring the health, safety, and development of Missouri's children through a regulatory process to prevent injury, risk, or harm to dependent children in child care settings;
2. Managing child care administrative rules, processing fingerprints and conducting background screenings for child care and First Steps providers;
3. Providing the overall monitoring, management, and fiscal compliance of all child care programs;
4. Ensuring accurate and timely payments for all child care programs;
5. Delivering home visits;
6. Developing and maintaining the EarlyConnections.mo.gov and Childhood.dese.mo.gov sites, coordinating the social media campaigns for the Office of Childhood and planning and facilitating the annual [Conference on the Young Years](#);
7. Providing professional development and technical assistance to customers;
8. Helping families with the child care cost so they are able to focus on finding and holding steady jobs;
9. Managing the [quality assurance report](#) to provide a continuous quality improvement processes for early learning programs; and
10. Providing families with consumer education about the quality and necessity of early learning programs and the benefits within.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.223

Office of Childhood Administrative Services and Operations

Program is found in the following core budget(s): Operations

2a. Provide an activity measure(s) for the program.

The Office of Childhood will count the number of children and students served through the Office's programs.

2b. Provide a measure(s) of the program's quality.

The Office of Childhood will survey stakeholders such as parents, teachers and students.

2c. Provide a measure(s) of the program's impact.

The Office of Childhood will measure and track the outcomes achieved by children and students enrolled in the Office's programs.

The Office of Childhood will measure the length of time required to make payments to providers and will review payments to ensure all are made in accordance with state statutes.

2d. Provide a measure(s) of the program's efficiency.

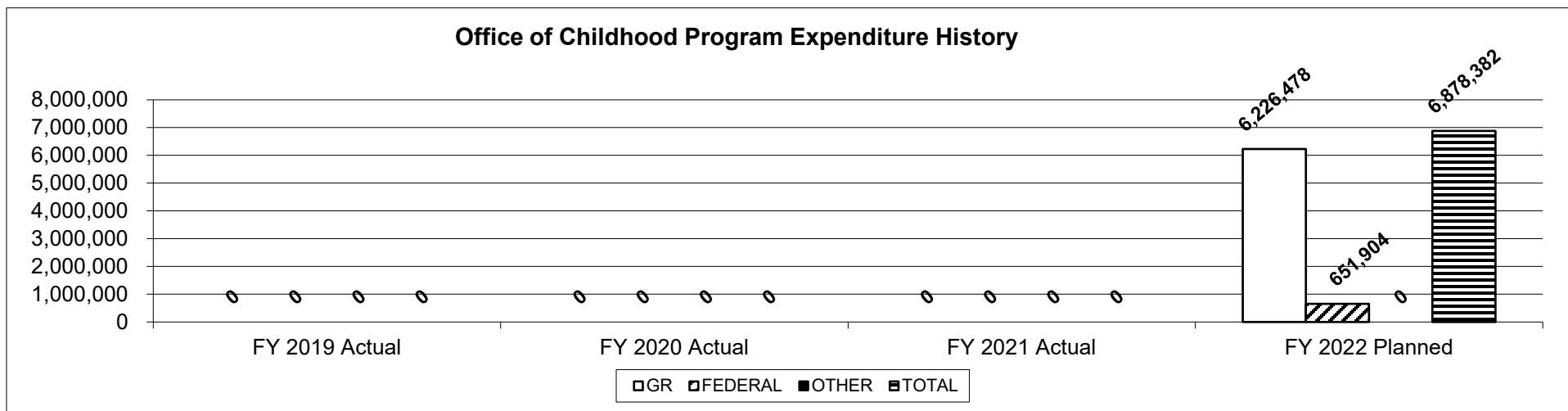
The Office of Childhood will use outcomes and survey data to determine the impact the Office's programs are having in children's lives.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Office of Childhood Administrative Services and Operations
 Program is found in the following core budget(s): **Operations**

HB Section(s): 2.223

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: The Office of Childhood was newly created in FY 2022.

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.)

Executive Order 21-02

6. Are there federal matching requirements? If yes, please explain.

Yes, the federal funds in Office of Childhood require matching and maintenance of effort for Child Care Development Fund (CCDF), IDEA Part C, and Pre-school Development Grant (PDG).

7. Is this a federally mandated program? If yes, please explain.

Yes, CCDF and IDEA Part C are federally mandated.

NEW DECISION ITEM

RANK: 9 OF 14

Department of Elementary and Secondary Education
 Office of Childhood
 Office of Childhood Transitional Adjustments **DI# 1500022**

Budget Unit 50511C
 HB Section 2.223

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	100,000	755,992	0	855,992
EE	870,000	500,000	0	1,370,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	970,000	1,255,992	0	2,225,992

FTE **0.00 4.00 0.00 4.00**

Est. Fringe	33,520	312,597	0	346,117
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	100,000	1,157,800	0	1,257,800
EE	870,000	521,066	0	1,391,066
PSD	0	0	0	0
TRF	0	0	0	0
Total	970,000	1,678,866	0	2,648,866

FTE **0.00 10.00 0.00 10.00**

Est. Fringe	33,520	536,065	0	569,585
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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: _____	

NEW DECISION ITEM

RANK: 9 OF 14

<u>Department of Elementary and Secondary Education</u>	Budget Unit <u> 50511C </u>
<u>Office of Childhood</u>	
<u>Office of Childhood Transitional Adjustments</u> <u>DI# 150022</u>	HB Section <u> 2.223 </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.

In the creation of the Office of Childhood, transfers were made from the Departments of Social Services (DSS) and Health and Senior Services (DHSS). Transitional issues identified as a result are as follows:

1. Additional FTE - personal service dollars and FTE were transferred from DHSS for 84 staff; however 88 staff actually came over in the transfer. DSS transferred 4 FTE but no salary dollars to cover this shortage. This request is for PS dollars of \$160,992 to cover the DSS transferred FTE. Additionally, DESE temporarily repurposed 4 department FTE to support child care services. The PS dollars for these 4 departmental FTE are covered through existing CCDF funds. This request is for 4 FTE to replace the department's repurposed FTE.
2. Child care licensing staff were transferred from DHSS. These staff routinely travel to child care providers to conduct licensing visits. While these staff were with DHSS, they used cars from the DHSS vehicle pool. None of those cars or any E&E for travel were transferred from DHSS. This request is for the purchase of 6 vehicles \$150,000 (\$25,000 each) and \$720,000 (\$1000 per month x 12 months x 60 employees) in E&E for travel expenses for child care licensing staff located in areas where there is not a vehicle to use.
3. Administrative Services - staff were transferred from DHSS and DSS in positions with the same title and same job duties but different pay from the same type of staff already in the Office of Childhood. This request is for \$280,000 in PS to fix the pay equity issues between like positions.
4. Expanded administrative capacity for federal PS to accommodate reorganization \$415,000.
5. Expanded administrative federal appropriation authority of \$500,000 for E&E expenses previously paid with the Departments of Social Services and Health and Senior Services' indirect or agency funds such as printing, mailing, general supplies, shredding, software licenses, etc.

The Governor's Recommendation includes 6 FTE, and related E&E, for coordinators to manage new federal projects.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is for the funding and FTE needed to cover transitional issues that occurred during the creation of the Office of Childhood. The Governor's Recommendation also includes staff to address the needs of the child care federal grants and relief funds.

NEW DECISION ITEM
RANK: 9 OF 14

Department of Elementary and Secondary Education **Budget Unit 50511C**
Office of Childhood
Office of Childhood Transitional Adjustments **DI# 1500022** **HB Section 2.223**

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
Child Care Regulatory Auditors/Job Class O03317			160,992	4.0			160,992	4.0	
Fix Pay Equity Issues between like positions	100,000		180,000				280,000	0.0	
Reorganization Admin Capacity			415,000	0.0			415,000	0.0	
Total PS	100,000	0.0	755,992	4.0	0	0.0	855,992	4.0	0
Supplies, Printing Postage (190)	50,000		280,000				330,000		
Instate Travel-Mileage, Meals, Lodging (140)	480,000						480,000		
Fuel for vehicles (180)	120,000						120,000		
Vehicle M&R, Software licensing (430)	50,000		200,000				250,000		
Purchase of 6 Vehicles(560)	150,000						150,000		
Miscellaneous (740)	20,000		20,000				40,000		
Total EE	870,000		500,000		0		1,370,000		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	970,000	0.0	1,255,992	4.0	0	0.0	2,225,992	4.0	0

NEW DECISION ITEM

RANK: 9 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50511C</u>
Office of Childhood	
Office of Childhood Transitional Adjustments DI# 1500022	HB Section <u>2.223</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
Coordinators		0	401,808	6.0			401,808	6.0	
Child Care Regulatory Auditors/Job Class 003317		0	160,992	4.0			160,992	4.0	
Fix Pay Equity Issues between like positions	100,000	0	180,000				280,000	0.0	
Reorganization Admin Capacity		0.0	415,000	0.0			415,000	0.0	
Total PS	100,000	0.0	1,157,800	10.0	0	0.0	1,257,800	10.0	
Supplies, Printing Postage (190)	50,000		282,406				332,406		
Instate Travel-Mileage, Meals, Lodging (140)	480,000						480,000		
Fuel for vehicles (180)	120,000						120,000		
Vehicle M&R, Software licensing (430)	50,000		200,000				250,000		
Purchase of 6 Vehicles(560)	150,000						150,000		
Computer Equipment (480)			11,490				11,490		
Office Equipment (580)			7,170				7,170		
Miscellaneous (740)	20,000		20,000				40,000		
Total EE	870,000		521,066		0		1,391,066		0
800 Program Distributions	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	970,000	0.0	1,678,866	10.0	0	0.0	2,648,866	10.0	0

NEW DECISION ITEM

RANK: 9 OF 14

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit</u>	<u>50511C</u>
<u>Office of Childhood</u>		
<u>Office of Childhood Transitional Adjustments</u> <u>DI# 150022</u>	<u>HB Section</u>	<u>2.223</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.

Beginning in FY 2022, DESE will collect the number of licensing visits conducted and the number children served in Office of Childhood programs.

6b. Provide a measure(s) of the program's quality.

Beginning in FY 2022, DESE will collect the number of providers who become licensed and the number of training hours provided to such providers.

6c. Provide a measure(s) of the program's impact.

Beginning in FY 2022, the program will collect and analyze data on the percent of early childhood professionals who increased knowledge before and after attending a training or receiving onsite consultation, and the results of customer satisfaction surveys.

6d. Provide a measure(s) of the program's efficiency.

Beginning in FY 2022, DESE will collect the number of provider payments processed per HB2 requirements.

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 to eligible child care providers. The Department will also continue to review provider applications for accuracy.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
OFFICE OF CHILDHOOD								
OC Transitional Adjustments - 1500022								
COORDINATOR	0	0.00	0	0.00	0	0.00	401,808	6.00
SUPERVISOR	0	0.00	0	0.00	160,992	4.00	160,992	4.00
OTHER	0	0.00	0	0.00	695,000	0.00	695,000	0.00
TOTAL - PS	0	0.00	0	0.00	855,992	4.00	1,257,800	10.00
TRAVEL, IN-STATE	0	0.00	0	0.00	480,000	0.00	480,000	0.00
FUEL & UTILITIES	0	0.00	0	0.00	120,000	0.00	120,000	0.00
SUPPLIES	0	0.00	0	0.00	330,000	0.00	332,406	0.00
M&R SERVICES	0	0.00	0	0.00	250,000	0.00	250,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	11,490	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	150,000	0.00	150,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	7,170	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,370,000	0.00	1,391,066	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,225,992	4.00	\$2,648,866	10.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$970,000	0.00	\$970,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,255,992	4.00	\$1,678,866	10.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 9 OF 14

Department of Elementary and Secondary Education Budget Unit 50511C
 Office of Childhood
 Child Care Monitoring DI# 1500023 HB Section 2.223

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	450,000	0	450,000
EE	0	420,000	0	420,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	870,000	0	870,000

FTE 0.00 10.00 0.00 10.00

Est. Fringe	0	298,810	0	298,810
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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	450,000	0	450,000
EE	0	420,000	0	420,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	870,000	0	870,000

FTE 0.00 10.00 0.00 10.00

Est. Fringe	0	298,810	0	298,810
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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 type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Transfer federal funds from PSD to PS and add 10 FTE</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.

The Department conducted a cost benefit analysis and determined that department staff can conduct monitoring visits of child care centers more cost effectively and consistently than the current contractor. Therefore, the Department is requesting a redirection of federal funds from the Quality Initiatives core that is currently being used for contracted monitoring and complaint investigations to Office of Childhood PS to fund ten (10) staff to perform these services. The funds the Department is proposing to redirect are from the Child Care and Development Fund (CCDF) Block Grant that requires child care providers to be monitored to ensure they meet state and federal requirements prior to receiving federal assistance (RSMo 210.027, Federal Child Care Development Block Grant). As a measure of efficiency, the additional positions will provide more accountability and consistency in monitoring child care providers. The current contractor is paid \$2,027,268 annually. By core redirecting \$1,168,810 of federal funds to PS and fringe and adding 10 additional FTE into existing regional offices that currently conduct inspections, the department will make available \$858,458 annually for additional child care services.

NEW DECISION ITEM			
RANK: <u>9</u>	OF	<u>14</u>	
Department of Elementary and Secondary Education		Budget Unit	<u>50511C</u>
Office of Childhood			
Child Care Monitoring	DI# 1500023	HB Section	<u>2.223</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.)

On average, the current monitoring contractor conducts approximately 170 monitoring visits per month at a cost of \$993 per visit. With 10 additional FTE, the Office of Childhood can conduct 180 visits per month (18 visits per FTE) at a cost of \$541 per visit. By adding these staff, monitoring visits will be conducted in a more consolidated manner for increased efficiency, consistency, and customer service and will make available \$858,458 annually that will be redirected to child care services.

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
0168-7616									
Job Class O03317			450,000	10.0			450,000	10.0	
Total PS	0	0.0	450,000	10.0	0	0.0	450,000	10.0	0
0168-7617									
Instate Travel-Mileage, Meals, Lodging (140)			300,000				300,000		
Fuel for vehicles (180)			100,000				100,000		
Miscellaneous (740)			20,000				20,000		
Total EE	0		420,000		0		420,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	870,000	10.0	0	0.0	870,000	10.0	0

NEW DECISION ITEM

RANK: 9 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50511C</u>
Office of Childhood	
Child Care Monitoring DI# 1500023	HB Section <u>2.223</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
0168-7616									
Job Class O03317			450,000	10.0			450,000	10.0	
Total PS	0	0.0	450,000	10.0	0	0.0	450,000	10.0	0
0168-7617									
Instate Travel-Mileage, Meals, Lodging (140)			300,000				300,000		
Fuel for vehicles (180)			100,000				100,000		
Miscellaneous (740)			20,000				20,000		
Total EE	0		420,000		0		420,000		0
Program Distributions (800)	0		0				0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	870,000	10.0	0	0.0	870,000	10.0	0

NEW DECISION ITEM

RANK: 9 OF 14

Department of Elementary and Secondary Education	Budget Unit	50511C
Office of Childhood		
Child Care Monitoring	DI# 1500023	HB Section
		2.223

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 following chart depicts the total number of monitoring visits conducted by contracted or proposed employed staff.

Indicator	FY19	FY20	FY21	FY22 projected	FY23 projected	FY24 projected
Child Care Programs	N/A	N/A	N/A	2,160	2,160	2,160
Child Care Programs	2,040	2,040	2,040	N/A	N/A	N/A

6b. Provide a measure(s) of the program's quality.

The goal for FY 2023 is to collect and analyze data about the employed staff completing monitoring visits with child care providers as a measure of professionalism, knowledge, and customer services upon completion of every visit. This data will be available end of FY 2023.

6c. Provide a measure(s) of the program's impact.

The goal for FY 2023 is to collect and analyze data on the responses to pre- and post- assessments given to employed staff provided during quarterly training and professional development events. This data will be available at the end of FY 2023. Onboarding of new employed staff will include training with a pre and post test to assess staff growth. Additionally, all employed staff will receive on-going quarterly professional development to assess staff growth and consistency.

6d. Provide a measure(s) of the program's efficiency.

The following chart depicts the average cost per monitoring visits conducted by contracted or proposed employed staff.

Indicator	FY19	FY20	FY21	FY22 projected	FY23 projected	FY24 projected
Cost per Visit by Employed staff	N/A	N/A	N/A	\$541	\$541	\$541
Cost per Visit by Contractor	\$993	\$993	\$993	N/A	N/A	N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department has seven regional offices with staff who conduct licensing visits for licensed and license-exempt child care facilities. At least one FTE will be added to each regional office to increase the capacity for these visits with consideration for additional FTE to be used to support in the Kansas City and St. Louis area, which historically have increased visits due to increased number of facilities.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
OFFICE OF CHILDHOOD								
OC Customer Service Liaisons - 1500023								
SUPERVISOR	0	0.00	0	0.00	450,000	10.00	450,000	10.00
TOTAL - PS	0	0.00	0	0.00	450,000	10.00	450,000	10.00
TRAVEL, IN-STATE	0	0.00	0	0.00	300,000	0.00	300,000	0.00
FUEL & UTILITIES	0	0.00	0	0.00	100,000	0.00	100,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	20,000	0.00	20,000	0.00
TOTAL - EE	0	0.00	0	0.00	420,000	0.00	420,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$870,000	10.00	\$870,000	10.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$870,000	10.00	\$870,000	10.00
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	50510C and 50505C
Office of Childhood		
Early Childhood Special Education (ECSE)	HB Section	2.225 and 2.230

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 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	176,956,087	27,000,000	38,013,040	241,969,127	PSD	176,956,087	27,000,000	38,013,040	241,969,127
TRF	0	0	0	0	TRF	0	0	0	0
Total	176,956,087	27,000,000	38,013,040	241,969,127	Total	176,956,087	27,000,000	38,013,040	241,969,127

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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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-7209), ECDEC (0859-7210)
Federal Funds: 0105-7207

Other Funds: Lottery (0291-7209), ECDEC (0859-7210)
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.

3. PROGRAM LISTING (list programs included in this core funding)

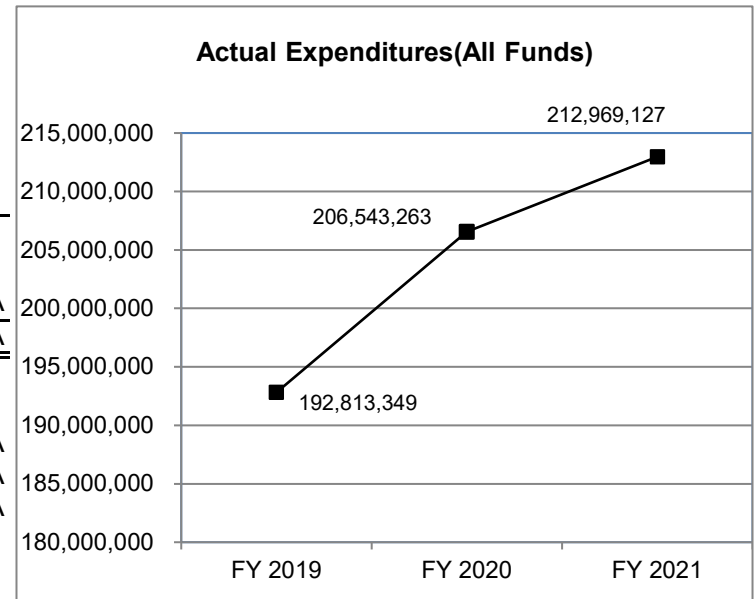
Early Childhood Special Education (ECSE)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50510C and 50505C</u>
Office of Childhood	
Early Childhood Special Education (ECSE)	HB Section <u>2.225 and 2.230</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	192,813,349	206,543,263	212,969,127	233,543,263
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	192,813,349	206,543,263	212,969,127	233,543,263
Actual Expenditures(All Funds)	192,813,349	206,543,263	212,969,127	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES: FY 2022 includes Special Education Grant federal dollars for ECSE.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SEC
EARLY SPEC ED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	176,956,087	0	38,013,040	214,969,127	
	Total	0.00	176,956,087	0	38,013,040	214,969,127	
DEPARTMENT CORE REQUEST							
	PD	0.00	176,956,087	0	38,013,040	214,969,127	
	Total	0.00	176,956,087	0	38,013,040	214,969,127	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	176,956,087	0	38,013,040	214,969,127	
	Total	0.00	176,956,087	0	38,013,040	214,969,127	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SEC
SPECIAL EDUCATION-GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	27,000,000	0	27,000,000	
	Total	0.00	0	27,000,000	0	27,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	27,000,000	0	27,000,000	
	Total	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	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
EARLY SPEC ED									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	176,956,087	0.00	176,956,087	0.00	176,956,087	0.00	0.00
LOTTERY PROCEEDS	0	0.00	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	21,464,533	0.00	21,464,533	0.00	21,464,533	0.00	0.00
TOTAL - PD	0	0.00	214,969,127	0.00	214,969,127	0.00	214,969,127	0.00	0.00
TOTAL	0	0.00	214,969,127	0.00	214,969,127	0.00	214,969,127	0.00	0.00
ARP IDEA - Part B PK Grants - 1500024									
PROGRAM-SPECIFIC									
DESE FED EMERG RELIEF 2021	0	0.00	0	0.00	3,253,268	0.00	3,253,268	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	3,253,268	0.00	3,253,268	0.00	0.00
TOTAL	0	0.00	0	0.00	3,253,268	0.00	3,253,268	0.00	0.00
OC - ECSE - Cost to Continue - 1500025									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	0.00
TOTAL	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	0.00
GRAND TOTAL	\$0	0.00	\$214,969,127	0.00	\$221,222,395	0.00	\$221,222,395	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00
TOTAL - PD	0	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00
TOTAL	0	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00
GRAND TOTAL	\$0	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50505C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Special Education Grant	DIVISION: Office of Childhood
HOUSE BILL SECTION: 2.230	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Budget flexibility is needed because IDEA Part B federal funds are split between the two appropriations listed below and are based on actual expenditures that can fluctuate from year to year.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED														
N/A	The estimated amount of flexibility that could potentially be used in FY 2022 is as follows: <table border="0"> <tr> <td>0105-2265</td> <td>25%</td> <td>\$ 54,468,348</td> <td>2.215</td> </tr> <tr> <td>0105-7207</td> <td>25%</td> <td>\$ 6,750,000</td> <td>2.230</td> </tr> </table>	0105-2265	25%	\$ 54,468,348	2.215	0105-7207	25%	\$ 6,750,000	2.230	The Department is requesting 25% flexibility for FY 2023. <table border="0"> <tr> <td>0105-2265</td> <td>\$ 54,468,348</td> <td>2.215</td> </tr> <tr> <td>0105-7207</td> <td>\$ 6,750,000</td> <td>2.230</td> </tr> </table>	0105-2265	\$ 54,468,348	2.215	0105-7207	\$ 6,750,000	2.230
0105-2265	25%	\$ 54,468,348	2.215													
0105-7207	25%	\$ 6,750,000	2.230													
0105-2265	\$ 54,468,348	2.215														
0105-7207	\$ 6,750,000	2.230														

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	The estimated amount that will be flexed from H.B. 2.215 to H.B. 2.230 is \$2,000,000. There could be Part B or ECSE carryover that needs to be paid out.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	214,969,127	0.00	214,969,127	0.00	214,969,127	0.00
TOTAL - PD	0	0.00	214,969,127	0.00	214,969,127	0.00	214,969,127	0.00
GRAND TOTAL	\$0	0.00	\$214,969,127	0.00	\$214,969,127	0.00	\$214,969,127	0.00
GENERAL REVENUE	\$0	0.00	\$176,956,087	0.00	\$176,956,087	0.00	\$176,956,087	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$38,013,040	0.00	\$38,013,040	0.00	\$38,013,040	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00
TOTAL - PD	0	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00
GRAND TOTAL	\$0	0.00	\$27,000,000	0.00	\$27,000,000	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	\$27,000,000	0.00	\$27,000,000	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

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

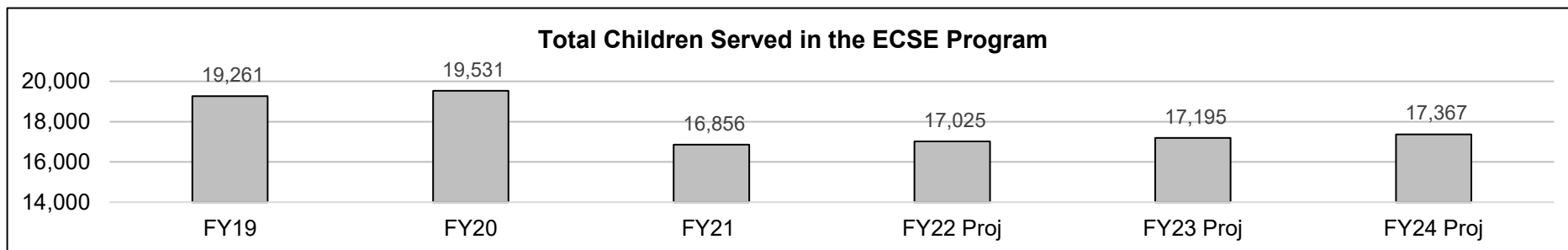
1b. What does this program do?

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 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 Part B of 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 children with disabilities to ensure access to the general curriculum. Related services may 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	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Number of Districts with ECSE Programs	360	347	326	378	378	378
Total Children Served in the ECSE Program	19,261	19,531	16,856	17,025	17,195	17,367
Percent Growth	0.30%	1.40%	-13.70%	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. The total children served in the ECSE program decreased in FY 2021 due to COVID-19.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.225 and 2.230

Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

ECSE Program Information	2018-19	2019-20
# of Districts with Half Day Sessions	176	154
# of Districts with Full Day Sessions	52	52
# of Districts with Coop Agreements	40	40
# of Districts that Contract for ECSE	25	21
# of Districts that have Itinerant ECSE	36	42
# of Districts that have Speech ECSE	18	17
TOTAL SESSIONS	347	326

ECSE Classroom Information	2018-19	2019-20
# of Self-Contained Classrooms (only students with disabilities in these classrooms)	222	225
# of Low-Incidence Classrooms (only students with low occurring disabilities in these classrooms)	152	165
# of Integrated Classrooms (students with and without disabilities together in these classrooms)	590	603
TOTAL ECSE CLASSROOMS	964	993

ECSE Instructional Information	2018-19	2019-20
FTE for Self-Contained Teachers	188	202
FTE for Self-Contained Paras	240	240
FTE for Low-Incidence Teachers	133	152
FTE for Low-Incidence Paras	163	175
FTE for Integrated Teachers	539	537
FTE for Integrated Paras	616	625
FTE for Itinerant Teachers	75	76
FTE for Personal Paras	460	480
TOTAL INSTRUCTIONAL FTE	2,414	2,487

ECSE Related Services Information	2018-19	2019-20
FTE for Speech Therapy Providers	384	370
FTE for Occupational Therapy Providers	111	113
FTE for Educational Diagnosticians	56	53
FTE for Nurses	50	37
FTE for Physical Therapy Providers	55	50
FTE for Social Workers	45	46
FTE for School Psychologist	19	21
FTE for Other Personnel (Behavior, Audiology, etc.)	51	42
TOTAL RELATED SERVICES FTE	771	732

*NOTE: Payment is a year after services were provided (FY21 payment is based on 2019-20 services). FY22 payment data will be available in February 2022.

2b. Provide a measure(s) of the program's quality.

Parent Survey Results	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Percent of parents with a preschool child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities.	79.3%	84.3%	78.8%	79.6%	80.4%	81.2%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.225 and 2.230

Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

Reductions made for Unallowable Claimed Costs in the Final Expenditure Reports (FER) during DESE Review Process	FY19 (2017-18 Services) Reduction Amount	FY20 (2019-20 Services) Reduction Amount	FY21 (2021-22 Services) Reduction Amount
Reductions made to Salaries/Benefits for unallowable costs	\$ 912,054	\$ 828,080	\$ 2,111,819
Reductions made to Professional Development for unallowable costs	\$ 1,578	\$ 459	\$ 6,034
Reductions made to Purchase Services for unallowable costs	\$ 44,507	\$ 1,289	\$ -
Reductions made to Supplies for unallowable costs	\$ 37,416	\$ 1,523	\$ 17,719
Reductions made to Transportation for unallowable costs	\$ 6,056	\$ 5,042	\$ -
	\$ 1,001,611	\$ 836,392	\$ 2,135,572

NOTE: This chart indicates the amount of reduced costs based on thorough reviews. Automation and programmed edits have reduced unallowable expenditures.

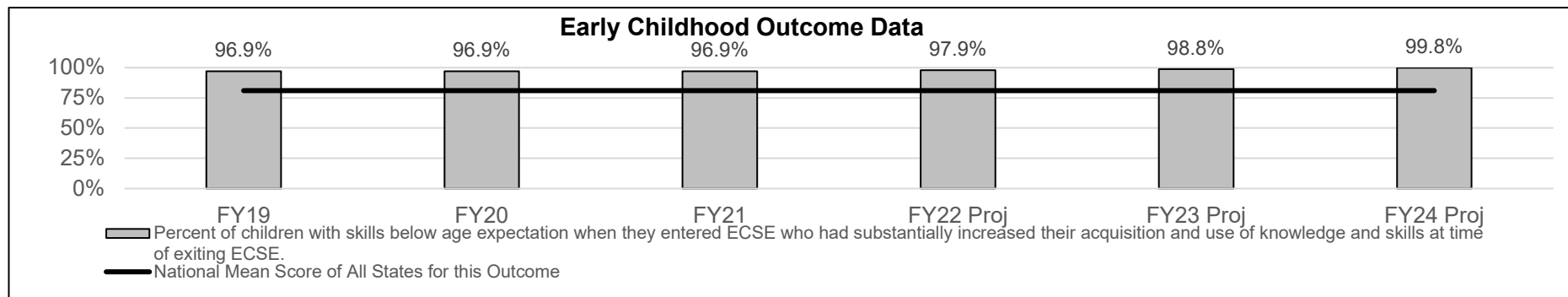
2c. Provide a measure(s) of the program's impact.

Early Childhood Special Education Outcome Data	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 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.	96.9%	96.9%	96.9%	97.9%	98.8%	99.8%
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 FY20 and beyond is a projection. National data will not be available until December 2021.

DEFINITION OF SUBSTANTIAL INCREASE: The percent of children who improved functioning to a level nearer to or comparable to same-aged peers.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education HB Section(s): 2.225 and 2.230
 Early Childhood Special Education (ECSE)
 Program is found in the following core budget(s): ECSE

Breakdown of Total Costs	FY19*	FY20*	FY21*
	2017-18 Services	2018-19 Services	2019-20 Services
Certificated Salaries	\$ 87,296,240	\$ 88,848,082	\$ 89,818,219
Noncertificated Salaries	\$ 52,355,227	\$ 57,223,008	\$ 60,153,189
Benefits	\$ 45,984,489	\$ 48,076,188	\$ 50,873,227
Purchased Services	\$ 31,063,550	\$ 32,350,256	\$ 29,034,689
Supplies	\$ 4,424,134	\$ 4,753,868	\$ 4,200,905
Equip/Capital Outlay	\$ 3,596,006	\$ 1,504,987	\$ 633,104
Total	\$ 224,719,646	\$ 232,756,389	\$ 234,713,334

NOTE: Transportation costs are embedded in these categories.

*shortfall \$5,976,004

*shortfall of \$6,425,836

2d. Provide a measure(s) of the program's efficiency.

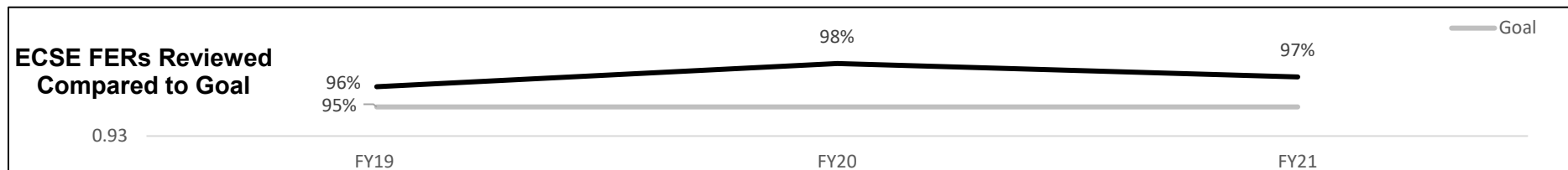
Amount of Time Taken to Review Final Expenditure Reports (FERs)	FY19	FY20	FY21
Number of FERs Reviewed within 60 Days of Due Date	347	340	297
Number of FERs Reviewed > 60 Days of Due Date	13	7	9
Total Number of FERs Reviewed	360	347	306

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	FY19	FY20	FY21
Number of FERs Reviewed within 60 Day Goal	347	340	297
Goal	95%	95%	95%
Percentage of FERs Reviewed within 60 Day Goal	96%	98%	97%
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

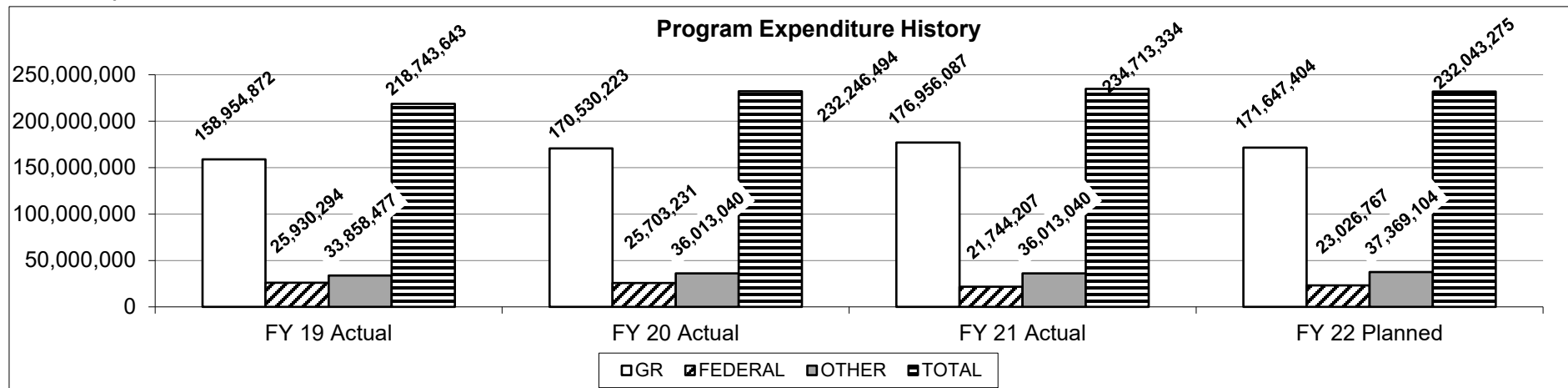
Department of Elementary and Secondary Education

HB Section(s): 2.225 and 2.230

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: Includes expenditures from IDEA Federal Funds (0105-2265) appropriated through the Special Education Grant Core for ECSE.

4. What are the sources of the "Other" funds?

Lottery Proceeds (0291-5645), ECDEC (0859-8322), IDEA Federal Funds (0105-2265) appropriated through Special Education Grant Core

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301; RSMo Section 162.700; Supreme Court Decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated to provide ECSE services as long as it applies for Part B funding through IDEA.

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50510C</u>
Office of Childhood	DI# <u>1500024</u>
American Rescue Plan (ARP) IDEA Part B Preschool Grant	HB Section <u>2.225</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request				FY 2023 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	3,253,268	0	3,253,268	PSD	0	3,253,268	0	3,253,268
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	3,253,268	0	3,253,268	Total	0	3,253,268	0	3,253,268
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The ARP Individuals with Disabilities Education Act (IDEA) Preschool grant authorizes supplementary relief grants to states for preschool programs serving children with disabilities ages three through five in Early Childhood Special Education (ECSE) programs.

ARP ECSE grants must be distributed according to the formula outlined in federal regulations (34 CFR 300.705). All funds are distributed to school districts.

Allowable costs could include, but are not limited to, costs associated with child find (identifying children with potential disabilities), evaluations and testing, ECSE directors, ECSE teachers, personal and classroom paraprofessionals, nurses, social workers, therapy providers (speech, occupational, physical, orientation and mobility, behavior, etc.), tuition and contract fees for private agencies, transportation, software, supplies, and assistive technology. These funds may also be used for 5 year olds with disabilities in Kindergarten programs.

The state must maintain state spending for special education in order to receive these funds.

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	50510C
Office of Childhood	DI#	1500024
American Rescue Plan (ARP) IDEA Part B Preschool Grant	HB Section	2.225

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.)

Additional capacity is needed based on the American Rescue Plan (ARP) federal grant award.

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
2434-9002									
Program Distributions (800)			3,253,268				3,253,268		
Total PSD	0		3,253,268		0		3,253,268		0
Grand Total	0	0.0	3,253,268	0.0	0	0.0	3,253,268	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
2434-9002									
Program Distributions			3,253,268				3,253,268		
Total PSD	0		3,253,268		0		3,253,268		0
Grand Total	0	0.0	3,253,268	0.0	0	0.0	3,253,268	0.0	0

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	50510C
Office of Childhood	DI#	1500024
American Rescue Plan (ARP) IDEA Part B Preschool Grant	HB Section	2.225

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 Department will measure the number of districts that receive funds and the amount of expenditures per category (salaries, benefits, purchased services, supplies, transportation, etc.).

6b. Provide a measure(s) of the program's quality.

Parent Survey Results	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Percent of parents with a preschool child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities.	79.3%	84.3%	78.8%	79.6%	80.4%	81.2%

6c. Provide a measure(s) of the program's impact.

Early Childhood Special Education Outcome Data	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 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.	96.9%	96.9%	96.9%	97.9%	98.8%	99.8%
National Mean Score of All States for this Outcome	80%	81%	81%	81%	81%	81%

6d. Provide a measure(s) of the program's efficiency.

Amount of Time Taken to Review Final Expenditure Reports (FERs)	FY19	FY20	FY21
Number of FERs Reviewed within 60 Days of Due Date	347	340	297
Number of FERs Reviewed > 60 Days of Due Date	13	7	9
Total Number of FERs Reviewed	360	347	306

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will ensure funds are distributed according to federal regulations and within a timely manner.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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								
ARP IDEA - Part B PK Grants - 1500024								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,253,268	0.00	3,253,268	0.00
TOTAL - PD	0	0.00	0	0.00	3,253,268	0.00	3,253,268	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,253,268	0.00	\$3,253,268	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,253,268	0.00	\$3,253,268	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 6 OF 14

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			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,000,000	0	0	3,000,000
TRF	0	0	0	0
Total	3,000,000	0	0	3,000,000
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	3,000,000	0	0	3,000,000
TRF	0	0	0	0
Total	3,000,000	0	0	3,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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.

NEW DECISION ITEM

RANK: 6 OF 14

Department of Elementary and Secondary Education	Budget Unit	50510C
Foundation - Early Childhood Special Education (ECSE)		
ECSE Increase Request	DI# 1500002	HB Section
		2.225

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is for the funding needed to cover the program growth and carryover from FY 2021 as well as the expected increase in providing services.

NDI Request:

FY23 Estimated Increase in Costs:	\$ 3,000,000
<u>FY23 NDI</u>	<u>\$ 3,000,000</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
0101-7208									
800 Program Distributions	3,000,000						3,000,000		
Total PSD	3,000,000		0		0		3,000,000		0
Grand Total	3,000,000	0.0	0	0.0	0	0.0	3,000,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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	3,000,000						3,000,000		
Total PSD	3,000,000		0		0		3,000,000		0
Grand Total	3,000,000	0.0	0	0.0	0	0.0	3,000,000	0.0	0

NEW DECISION ITEM

RANK: 6 OF 14

Department of Elementary and Secondary Education	Budget Unit	50510C
Foundation - Early Childhood Special Education (ECSE)		
ECSE Increase Request	DI# 1500002	HB Section
		2.225

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	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Total Children Served in the ECSE Program	19,261	19,531	16,856	17,025	17,195	17,367

6b. Provide a measure(s) of the program's quality.

Parent Survey Results	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 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.	79.3%	84.3%	78.8%	79.6%	80.4%	81.2%

Reductions made to Final Expenditure Reports (FER) during Review Process	FY20 (2019-20 Services) Reduction Amount	FY21 (2020-21 Services) Reduction Amount
Reductions made to Salaries/Benefits for unallowable costs	\$ 828,080	\$ 2,111,819
Reductions made to Professional Development for unallowable costs	\$ 459	\$ 6,034
Reductions made to Purchase Services for unallowable costs	\$ 1,289	\$ -
Reductions made to Supplies for unallowable costs	\$ 1,523	\$ 17,719
Reductions made to Transportation for unallowable costs	\$ 5,042	\$ -
	\$ 836,392	\$ 2,135,572

NOTE: This chart indicates the amount of reduced costs based on thorough reviews. Automation and programmed edits have reduced unallowable expenditures.

NEW DECISION ITEM

RANK: 6 OF 14

Department of Elementary and Secondary Education	Budget Unit	50510C
Foundation - Early Childhood Special Education (ECSE)		
ECSE Increase Request	DI# 1500002	HB Section
		2.225

6c. Provide a measure(s) of the program's impact.

Early Childhood Special Education Outcome Data	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 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.	96.9%	96.9%	96.9%	97.9%	98.8%	99.8%
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 FY20 and beyond is a projection. National data will not be available until December 2021.

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	FY19	FY20	FY21
Number of FERs Reviewed within 60 Days of Due Date	347	340	297
Number of FERs Reviewed > 60 Days of Due Date	13	7	9
Total Number of FERs Reviewed	360	347	306

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	FY19	FY20	FY21
Number of FERs Reviewed within 60 Day Goal	347	340	297
Goal	95%	95%	95%
Percentage of FERs Reviewed within 60 Day Goal	96%	98%	97%
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.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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								
OC - ECSE - Cost to Continue - 1500025								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50515C</u>
Office of Childhood	
Parent Education and Developmental Screening	HB Section <u>2.235</u>

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 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	18,317,175	0	5,000,000	23,317,175	PSD	18,317,175	0	5,000,000	23,317,175
TRF	0	0	0	0	TRF	0	0	0	0
Total	18,317,175	0	5,000,000	23,317,175	Total	18,317,175	0	5,000,000	23,317,175
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Early Childhood Development Education and Care Fund - ECDEC (0859-7212)

Other Funds: Early Childhood Development Education and Care Fund - ECDEC (0859-7212)

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 program promotes early learning, knowledge and understanding of child development, partnerships between families and schools, and access to community resources through parent education activities and developmental screenings. The parent education support program provides training, ongoing professional development, and program support designed to strengthen the parent education activities and developmental screenings delivered by parent educators and supervisors working in public school districts.

\$198,200 was reallocated from the Early Childhood Program H.B. 2.245 for FY 2023.

3. PROGRAM LISTING (list programs included in this core funding)

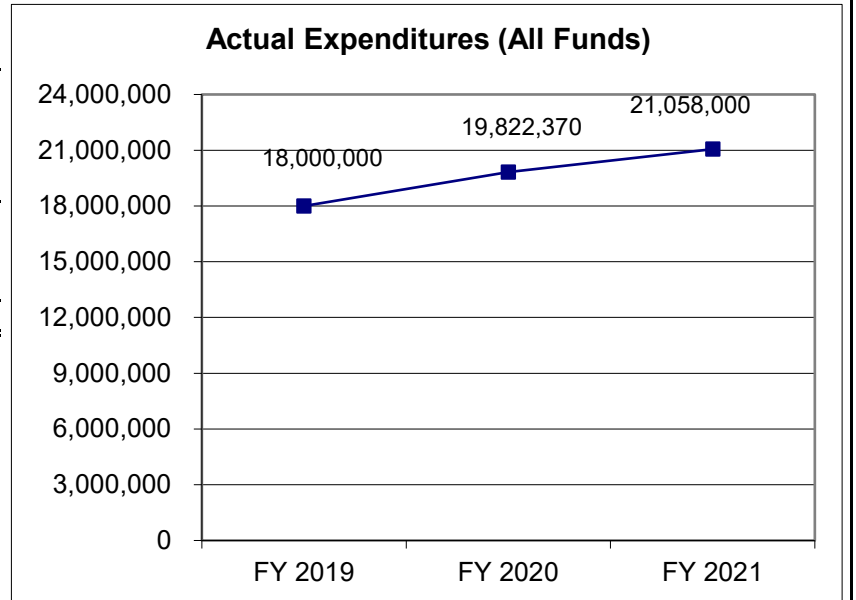
Parent Education and Developmental Screening (formerly Foundation - Early Childhood Development), and a portion of the Early Childhood Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50515C
Office of Childhood		
Parent Education and Developmental Screening	HB Section	2.235

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	18,000,000	21,058,000	21,058,000	23,118,975
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	18,000,000	21,058,000	21,058,000	23,118,975
Actual Expenditures (All Funds)	18,000,000	19,822,370	21,058,000	N/A
Unexpended (All Funds)	0	1,235,630	0	N/A
Unexpended, by Fund:				
General Revenue	0	133,242	0	N/A
Federal	0	0	0	N/A
Other	0	1,102,388	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: In FY 2020 expenditures were lower due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
PARENT EDUC AND DEV SCREENING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation	
TAFP AFTER VETOES								
	PD	0.00	18,118,975	0	5,000,000	23,118,975		
	Total	0.00	18,118,975	0	5,000,000	23,118,975		
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1762 9018	PD	0.00	198,200	0	0	198,200	Core realignment to match Office of Childhood functionality.
NET DEPARTMENT CHANGES			0.00	198,200	0	0	198,200	
DEPARTMENT CORE REQUEST								
	PD	0.00	18,317,175	0	5,000,000	23,317,175		
	Total	0.00	18,317,175	0	5,000,000	23,317,175		
GOVERNOR'S RECOMMENDED CORE								
	PD	0.00	18,317,175	0	5,000,000	23,317,175		
	Total	0.00	18,317,175	0	5,000,000	23,317,175		

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PARENT EDUC AND DEV SCREENING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	18,118,975	0.00	18,317,175	0.00	18,317,175	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	0	0.00	23,118,975	0.00	23,317,175	0.00	23,317,175	0.00
TOTAL	0	0.00	23,118,975	0.00	23,317,175	0.00	23,317,175	0.00
GRAND TOTAL	\$0	0.00	\$23,118,975	0.00	\$23,317,175	0.00	\$23,317,175	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
PARENT EDUC AND DEV SCREENING								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	23,118,975	0.00	23,317,175	0.00	23,317,175	0.00
TOTAL - PD	0	0.00	23,118,975	0.00	23,317,175	0.00	23,317,175	0.00
GRAND TOTAL	\$0	0.00	\$23,118,975	0.00	\$23,317,175	0.00	\$23,317,175	0.00
GENERAL REVENUE	\$0	0.00	\$18,118,975	0.00	\$18,317,175	0.00	\$18,317,175	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.235

Parent Education and Developmental Screening

Program is found in the following core budget(s): Parent Education and Developmental Screening

1a. What strategic priority does this program address?

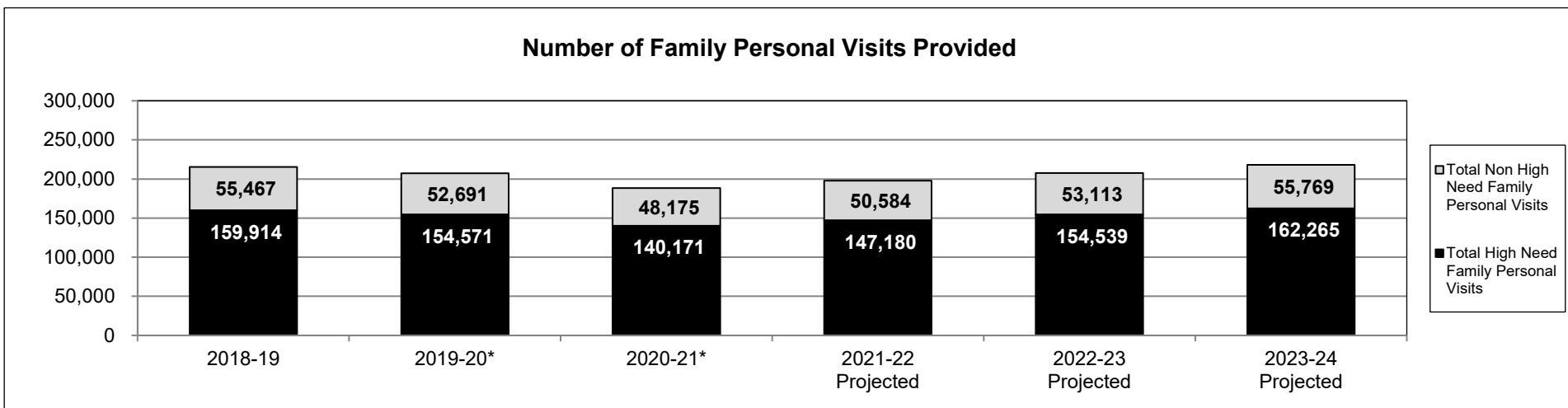
Early Learning & Early Literacy

1b. What does this program do?

The Missouri parent education program is designed to prepare children, families, communities and schools for kindergarten entry (i.e., school readiness). This program promotes early learning, knowledge and understanding of child development, partnerships between families and schools, and access to community resources through parent education activities and developmental screenings for families with children under the age of kindergarten entry. The parent education support program prepares, develops, and supports parent educators and supervisors in public school districts to ensure effective and consistent services statewide.

2a. Provide an activity measure(s) for the program.

This chart reflects the number of families participating in family personal visits with an emphasis on services supporting high need families.



**NOTE: Due to COVID-19, programs made modifications to the delivery methods utilizing virtual strategies. Even with these strategies, the number of families receiving services were impacted in 2019-20 and 2020-21.*

PROGRAM DESCRIPTION

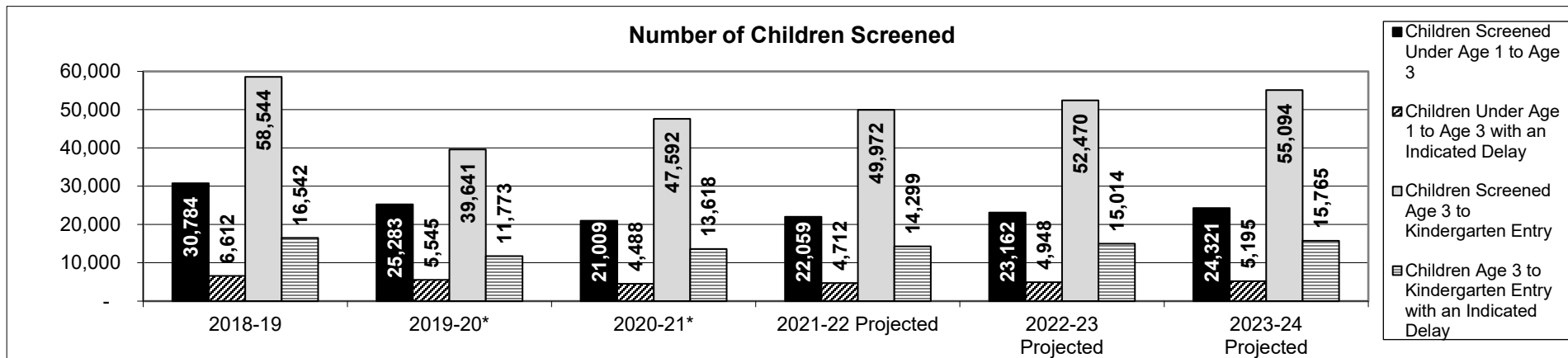
Department of Elementary & Secondary Education

HB Section(s): 2.235

Parent Education and Developmental Screening

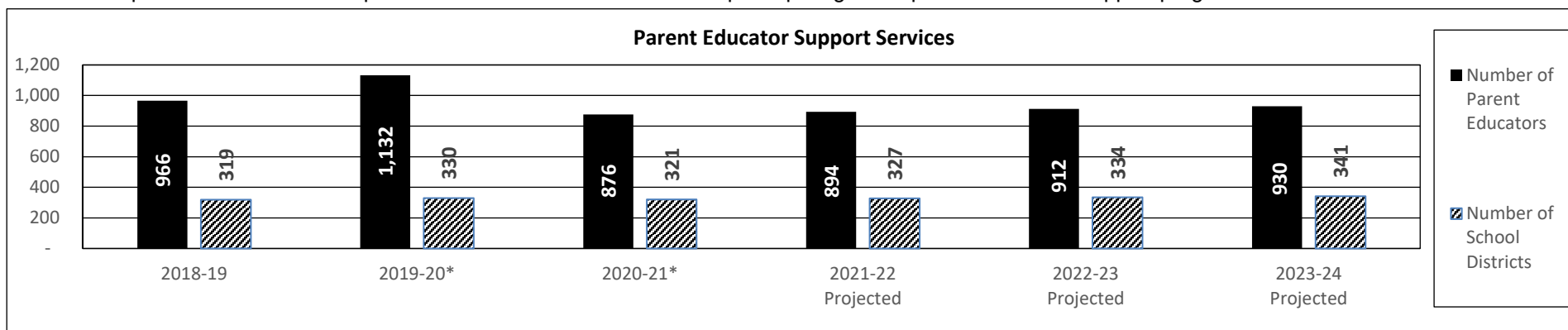
Program is found in the following core budget(s): Parent Education and Developmental Screening

This chart reflects the number of children that received a complete developmental screening which includes a review of general development, social/emotional development, health, hearing, and vision.



NOTE: Due to COVID-19, programs made modifications to the delivery methods utilizing virtual strategies. Even with these strategies, the number of families receiving services were impacted in 2019-20 and 2020-21.

This chart represents the number of parent educators and school districts participating in the parent education support program.



NOTE: Due to COVID-19, activities in 2020-21 were moved to a virtual platform, or in some cases, unable to be provided.

PROGRAM DESCRIPTION

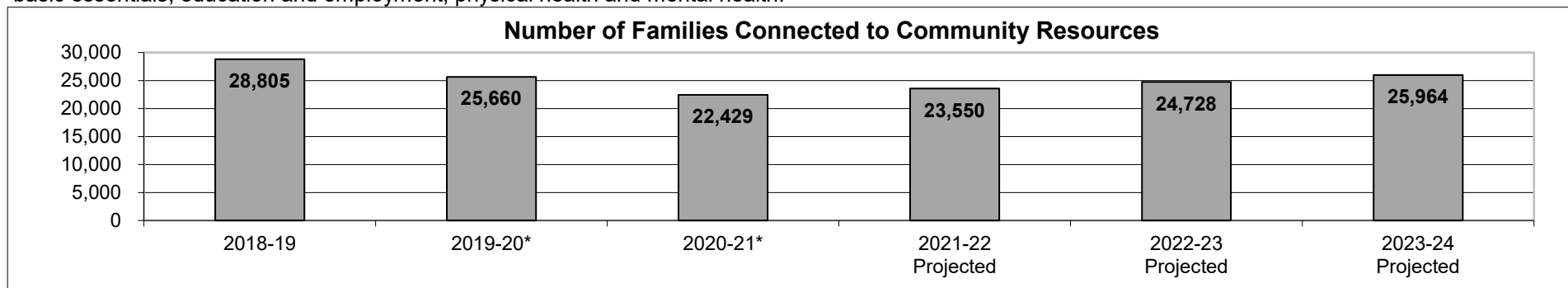
Department of Elementary & Secondary Education

HB Section(s): 2.235

Parent Education and Developmental Screening

Program is found in the following core budget(s): Parent Education and Developmental Screening

This chart reflects the number of families connected to resources that support the well-being of families. These resources are reported in categories such as basic essentials, education and employment, physical health and mental health.



NOTE: Due to COVID-19, activities in 2020-21 were moved to a virtual platform, or in some cases, unable to be provided.

2b. Provide a measure(s) of the program's quality.

This chart represents a sample of comments collected from 516 school districts during 2020-2021 that shows the impact of the program.

Program Goal Successes	District Comments
Increase parent knowledge of early childhood development	"Parent educator has been meeting with a family with two children for some years. This immigrant family's cultural background does not include the practice of reading aloud to children. Parent educator has been bringing books to each visit over the years and mom has always been ready to share them with the children. Parent educator suggested parents visit the library and they started doing so when the older child turned about 4 years old, but they were only borrowing books for her and not her younger brother. Parent educator continued to stress the reading habit throughout this year of virtual visits, dropped off books a couple of times and introduced family to e-books from the library. This spring, mom said that family was going to the library about once every three weeks and they were careful to borrow books for both children now."
Provide early detection of developmental delays and health issues	"Mom had some concerns that her son may have some speech delay. During the pandemic mom had been keeping the children home and with grandma and he was not getting much interaction with people outside of the home. We were able to meet and do a screening and it confirmed mom's suspicions that he was not producing sounds that were age appropriate. We continued to meet frequently and do activities that focused on fine motor oral development and modelling language daily. Mom agreed to a referral with the early childhood department and her son qualified for speech services. He is making great progress and it is awesome to partner with families and give them the tools they need to advocate for their children."

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.235

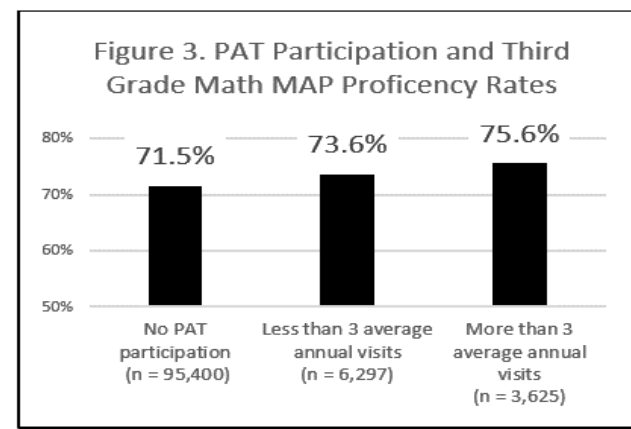
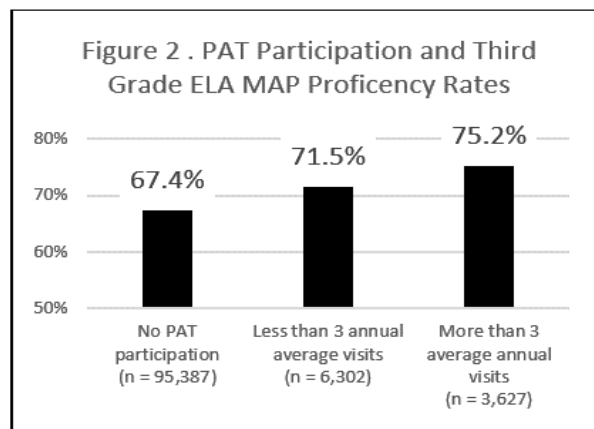
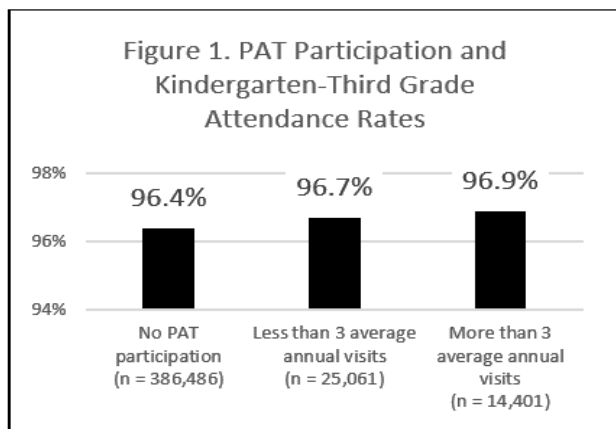
Parent Education and Developmental Screening

Program is found in the following core budget(s): Parent Education and Developmental Screening

<p>Prevent child abuse and neglect</p>	<p>"A father mentioned that he was struggling with taking care of the children, working full time, and going through the process of the divorce. The parent educator shared information with him about the Crisis Nursery in our area, letting him know that he could reach out whenever he felt that the children needed to be cared for during a temporary situation. The father followed through with this suggestion and took the children to the Crisis Nursery. During the time at the Crisis Nursery, the worker had a conversation with the child during a routine diaper change. Through this conversation, it was disclosed that the mother had been sexually abusing the child. When the father discussed this situation with the parent educator, she provided other resources. He also participated in the Mobile Market through the school district, which provides an assortment of food during a once a month pick up to help him financially. By being connected with the Parents as Teachers (PAT) program, the father was able to become connected to several resources that he was not familiar with previously."</p>
<p>Increase children's school readiness and success</p>	<p>"Family participated in PAT home visits for about two years. The parent educator was able to partner with parent to monitor child's development. Child's annual screenings showed some developmental concerns but child did not qualify for early intervention with the MO First Steps program. PAT continued to provide home visits and monitor child's development. When child was eligible, PAT referred child to an early childhood program for preschool education. Child was recently screened at kindergarten registration and passed the developmental screening showing that the child has progressed and is prepared to begin kindergarten. The PAT program and preschool education helped prepare this child and family for their entry to kindergarten."</p>

2c. Provide a measure(s) of the program's impact.

The following charts show the preliminary results from a small research study with 25 school districts to examine the effects of the Missouri PAT program.



PROGRAM DESCRIPTION

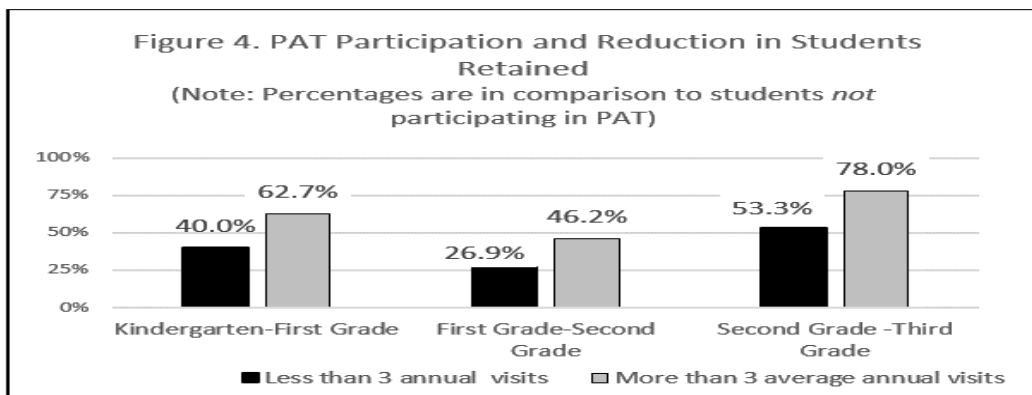
Department of Elementary & Secondary Education

HB Section(s): 2.235

Parent Education and Developmental Screening

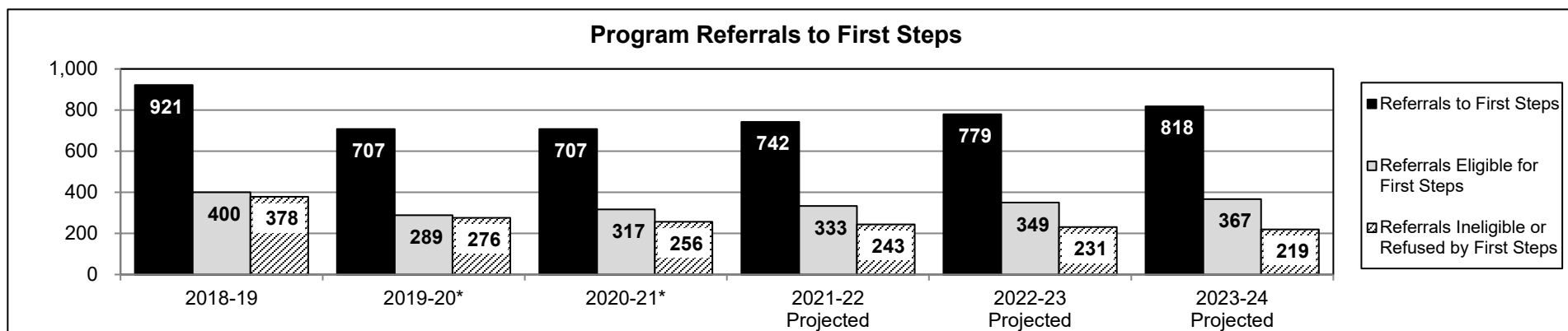
Program is found in the following core budget(s): Parent Education and Developmental Screening

The following chart shows the relationship between increased PAT participation and decreased retention in kindergarten through 2nd grade.



2d. Provide a measure(s) of the program's efficiency.

This chart represents the results of referrals made to First Steps by parent educators across the state.



NOTE: The number of screenings and referrals reduced due to COVID-19. In addition, not all referrals result in a completed evaluation due to family relocation, child passed away, parent withdraw, etc.

PROGRAM DESCRIPTION

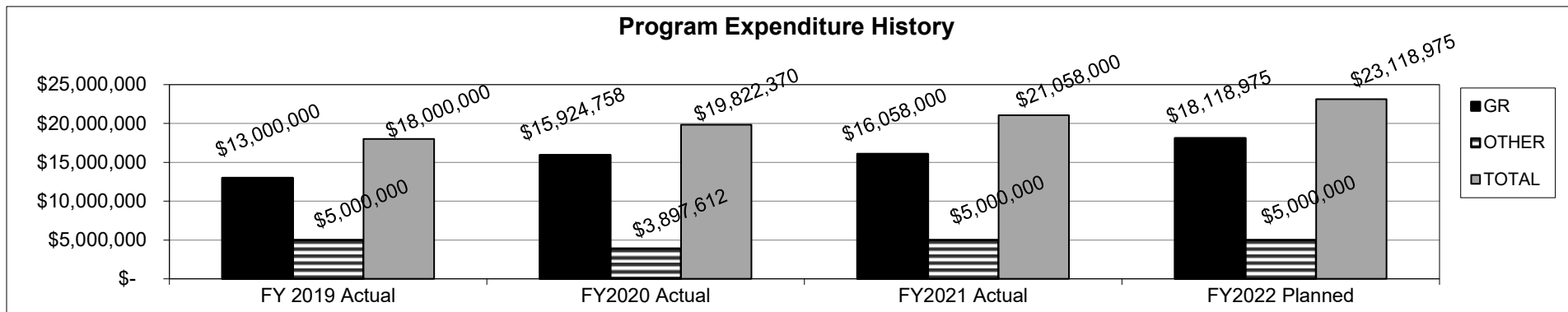
Department of Elementary & Secondary Education

HB Section(s): 2.235

Parent Education and Developmental Screening

Program is found in the following core budget(s): Parent Education and Developmental Screening

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.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit: <u>50517C</u>
Office of Childhood	
Home Visiting Programs	HB Section: <u>2.240</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 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	4,611,500	11,285,508	0	15,897,008	PSD	4,611,500	11,285,508	0	15,897,008
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,611,500	11,285,508	0	15,897,008	Total	4,611,500	11,285,508	0	15,897,008
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.

Fed Funds: Temp Assist Needy Fam (0199-7240); Child Care & Development (0168-7241); CARES(2300-7242), COM&PUB HEALTH(0105-9021)

Fed Funds: Temp Assist Needy Fam (0199-7240); Child Care & Development (0168-7241); CARES(2300-7242), COM&PUB HEALTH(0105-9021)

2. CORE DESCRIPTION

The home visiting programs are voluntary and designed to support families who have histories of abuse/neglect, trauma, intimate partner violence, mental health, and/or substance misuse. Home visiting programs prioritize services to families with the highest needs. Women who are pregnant or have young children and are at or below the poverty level, receiving public assistance, and children in foster care are also eligible for certain home visiting model programs. The home visiting evidence-based models include: Nurse Family Partnership (NFP), Early Head Start Home-Based Option (EHS-HBO), Healthy Families America (HFA), Parents as Teachers National Center (PATNC), Nurturing Parenting, and Safe Sleep and Safe Cribs. Depending on the home visiting model, frequency of visits vary from weekly to monthly, and average 1-2 hours in duration. Home visiting programs are available in counties across the state.

Additionally, the Safe Sleep and Safe Cribs for the Missouri program provides safe portable cribs and safe sleep education at no cost to low income families. This program is currently available through 67 Local County Public Health Agencies (LPHA).

\$3,000,000 was reallocated from H.B. 2.241 and \$4,551,508 was reallocated from H.B. 2.265 for FY 2023.

3. PROGRAM LISTING (list programs included in this core funding)

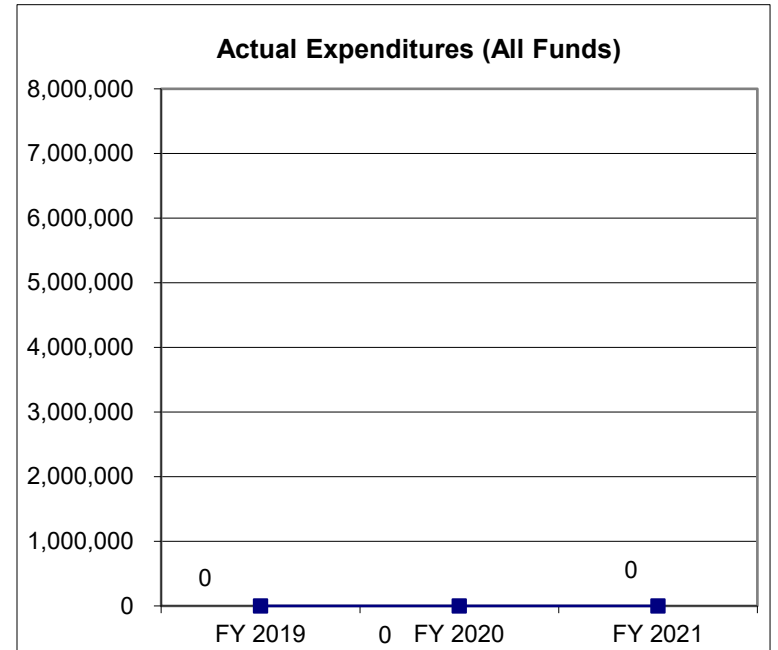
Home Visiting Programs (Childhood Dev Certif, Home Visiting, Child Abuse Prvnt Demos, Home Visit, and Comm & Public Hlth Prog)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit: <u>50517C</u>
Office of Childhood	
HOME VISITING PROGRAMS	HB Section: <u>2.240</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	8,345,500
Less Reverted (All Funds)	0	0	0	(138,345)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	8,207,155
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes statutory reserve amounts (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: Due to the recent creation of the Office of Childhood, DESE does not have expenditure data prior to FY 2022.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOCI
HOME VISITING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation	
TAFP AFTER VETOES								
	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		
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1763 9021	PD	0.00	0	4,551,508	0	4,551,508	Core realignment to match Office of Childhood functionality.
Core Reallocation	1764 9019	PD	0.00	0	3,000,000	0	3,000,000	Core realignment to match Office of Childhood functionality.
	NET DEPARTMENT CHANGES		0.00	0	7,551,508	0	7,551,508	
DEPARTMENT CORE REQUEST								
	PD	0.00	4,611,500	11,285,508	0	15,897,008		
	Total	0.00	4,611,500	11,285,508	0	15,897,008		
GOVERNOR'S RECOMMENDED CORE								
	PD	0.00	4,611,500	11,285,508	0	15,897,008		
	Total	0.00	4,611,500	11,285,508	0	15,897,008		

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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	4,611,500	0.00	4,611,500	0.00	4,611,500	0.00	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	4,551,508	0.00	4,551,508	0.00	0.00
TITLE XIX-FEDERAL AND OTHER	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	1,537,000	0.00	1,537,000	0.00	1,537,000	0.00	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	1,290,000	0.00	1,290,000	0.00	1,290,000	0.00	0.00
DESE FEDERAL STIMULUS	0	0.00	907,000	0.00	907,000	0.00	907,000	0.00	0.00
TOTAL - PD	0	0.00	8,345,500	0.00	15,897,008	0.00	15,897,008	0.00	0.00
TOTAL	0	0.00	8,345,500	0.00	15,897,008	0.00	15,897,008	0.00	0.00
ARP-MIECHV & FED Home Visiting - 1500026									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0.00
DESE FEDERAL STIM 2021 FUND	0	0.00	0	0.00	516,984	0.00	516,984	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	2,516,984	0.00	2,516,984	0.00	0.00
TOTAL	0	0.00	0	0.00	2,516,984	0.00	2,516,984	0.00	0.00
GRAND TOTAL	\$0	0.00	\$8,345,500	0.00	\$18,413,992	0.00	\$18,413,992	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	8,345,500	0.00	15,897,008	0.00	15,897,008	0.00
TOTAL - PD	0	0.00	8,345,500	0.00	15,897,008	0.00	15,897,008	0.00
GRAND TOTAL	\$0	0.00	\$8,345,500	0.00	\$15,897,008	0.00	\$15,897,008	0.00
GENERAL REVENUE	\$0	0.00	\$4,611,500	0.00	\$4,611,500	0.00	\$4,611,500	0.00
FEDERAL FUNDS	\$0	0.00	\$3,734,000	0.00	\$11,285,508	0.00	\$11,285,508	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): 2.240

Home Visiting

Program is found in the following core budget(s): Home Visiting

1a. What strategic priority does this program address?

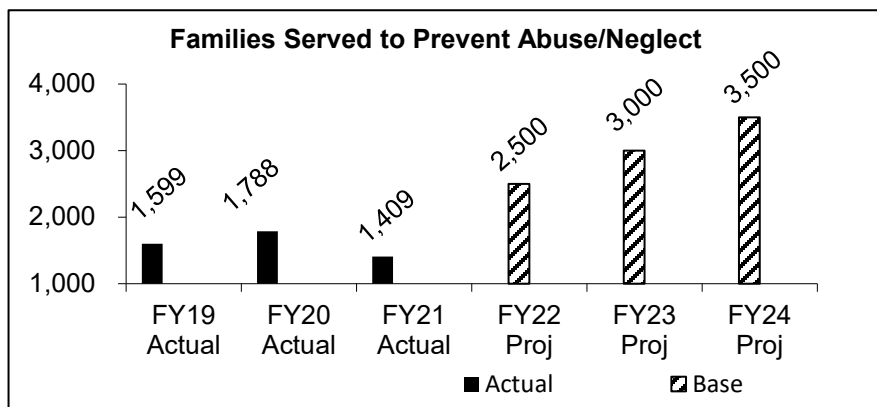
Early Learning & Early Literacy

1b. What does this program do?

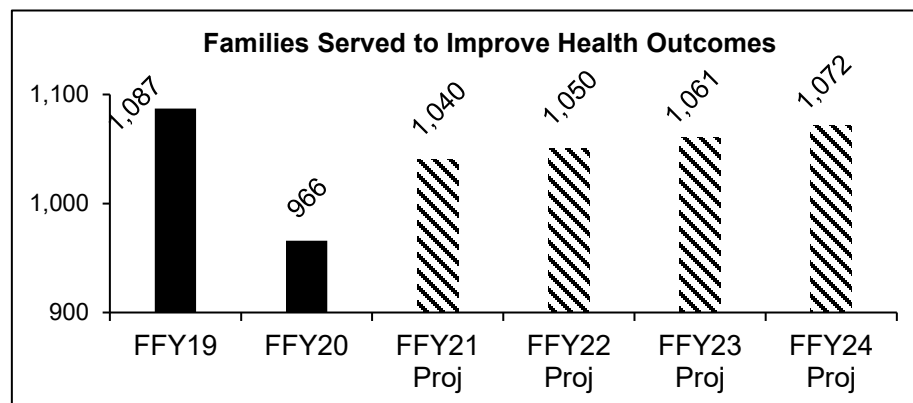
The home visiting programs are voluntary and designed to support families who have histories of abuse/neglect, trauma, intimate partner violence, mental health, and/or substance misuse. Home visiting programs prioritize services to families with the highest needs. Women who are pregnant or have young children and are at or below the poverty level, receiving public assistance, and children in foster care are also eligible for certain home visiting model programs. The home visiting evidence-based models include: Nurse Family Partnership (NFP), Early Head Start Home-Based Option (EHS-HBO), Healthy Families America (HFA), Parents as Teachers National Center (PATNC), Nurturing Parenting, and Safe Sleep and Safe Cribs. Depending on the home visiting model, frequency of visits vary from weekly to monthly, and average 1-2 hours in duration. Home visiting programs are available in counties across the state.

Additionally, the Safe Sleep and Safe Cribs for the Missouri program provides safe portable cribs and safe sleep education at no cost to low income families. This program is currently available through 67 Local County Public Health Agencies (LPHA).

2a. Provide an activity measure(s) for the program.



NOTE: The number of families served in FY21 was reduced due to a change in contractors.



NOTE: The number of families served in federal fiscal year 2020 (FFY20) was reduced due to COVID-19.

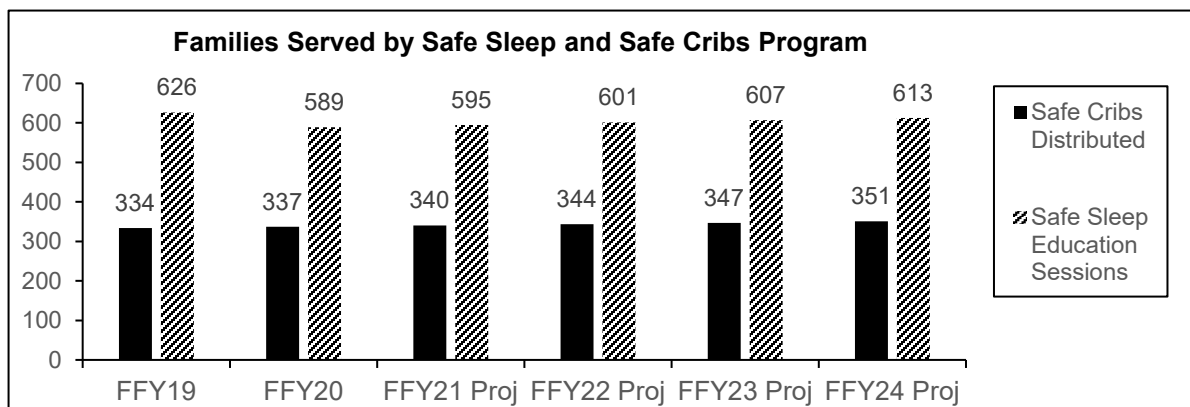
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.240

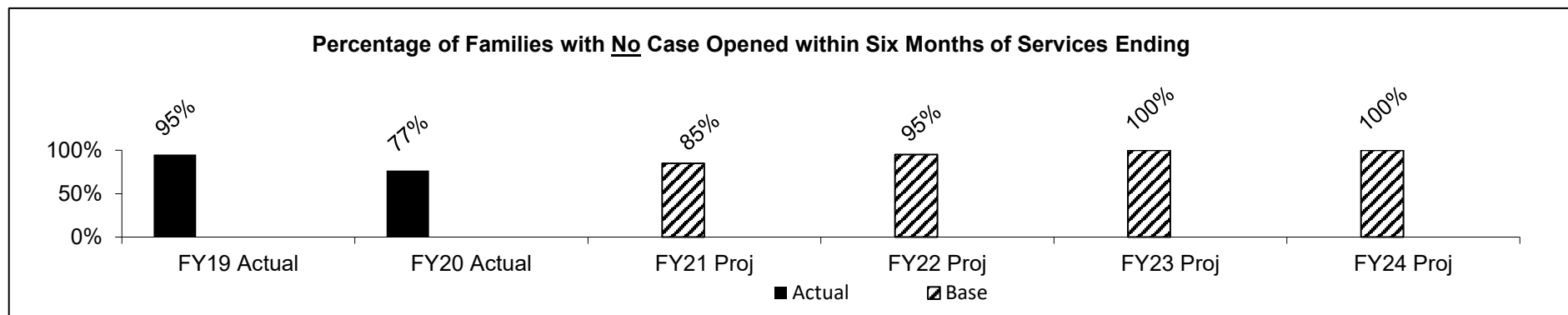
Home Visiting

Program is found in the following core budget(s): Home Visiting



NOTE: The utilization of education sessions in federal fiscal year 2020 (FFY20) was reduced due to COVID-19.

2b. Provide a measure(s) of the program's quality.



NOTE: Services provided for the prevention of abuse/neglect. FY21 data will be available January 1, 2022.

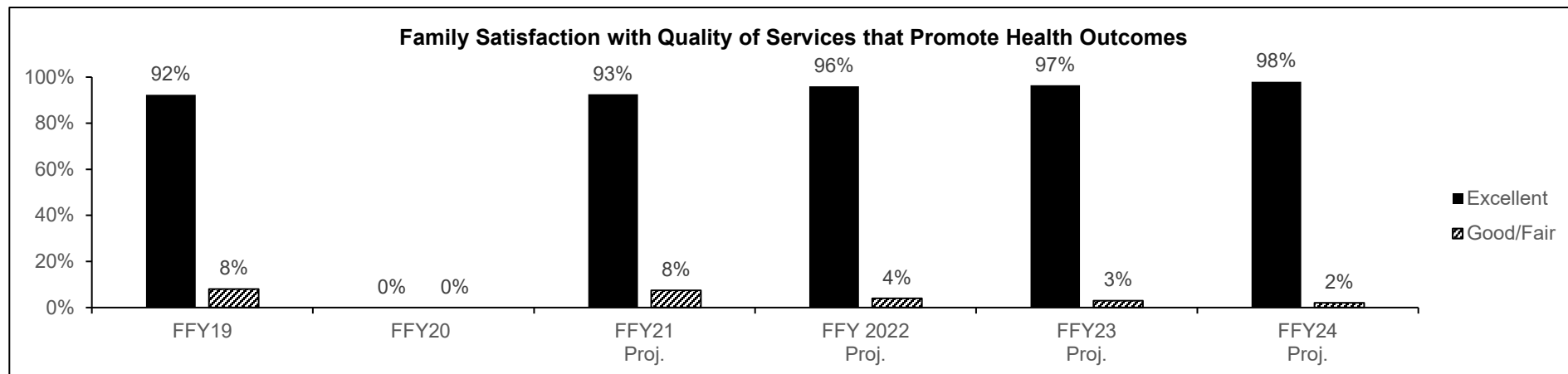
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.240

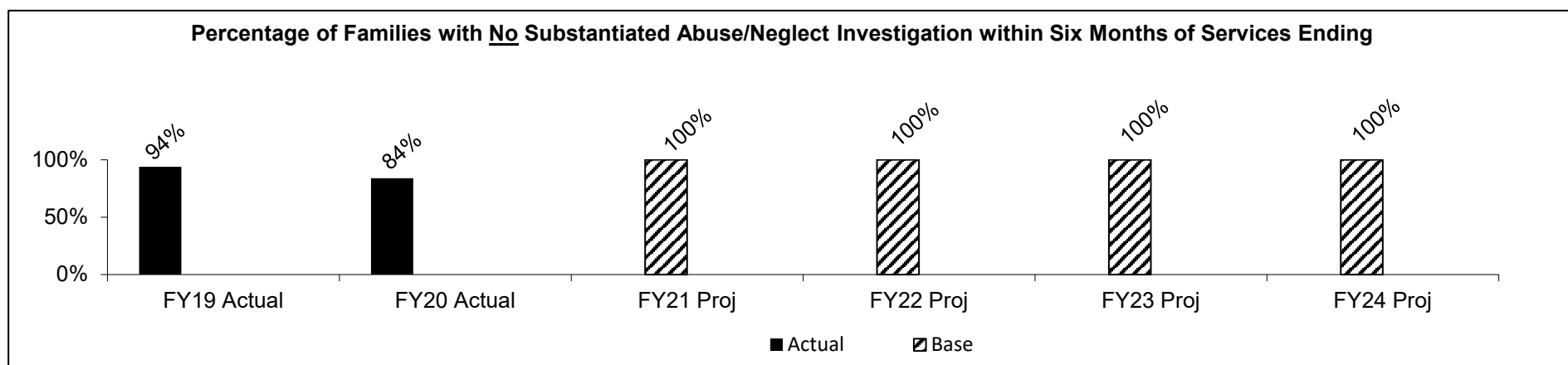
Home Visiting

Program is found in the following core budget(s): Home Visiting



NOTE: Due to COVID-19, the satisfaction survey was not completed for FFY20.

2c. Provide a measure(s) of the program's impact.



NOTE: Services provided for the prevention of abuse/neglect. FY21 data will be available January 1, 2022.

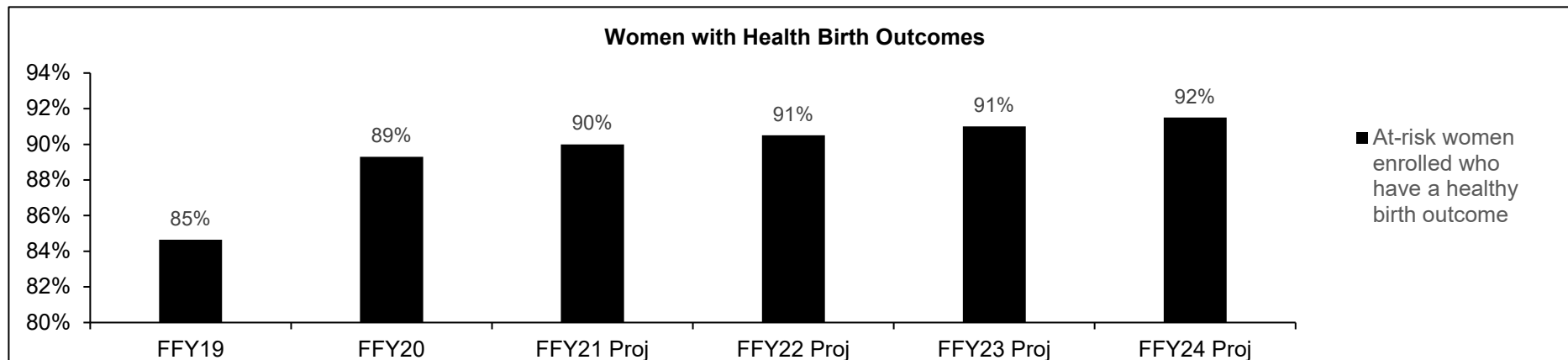
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.240

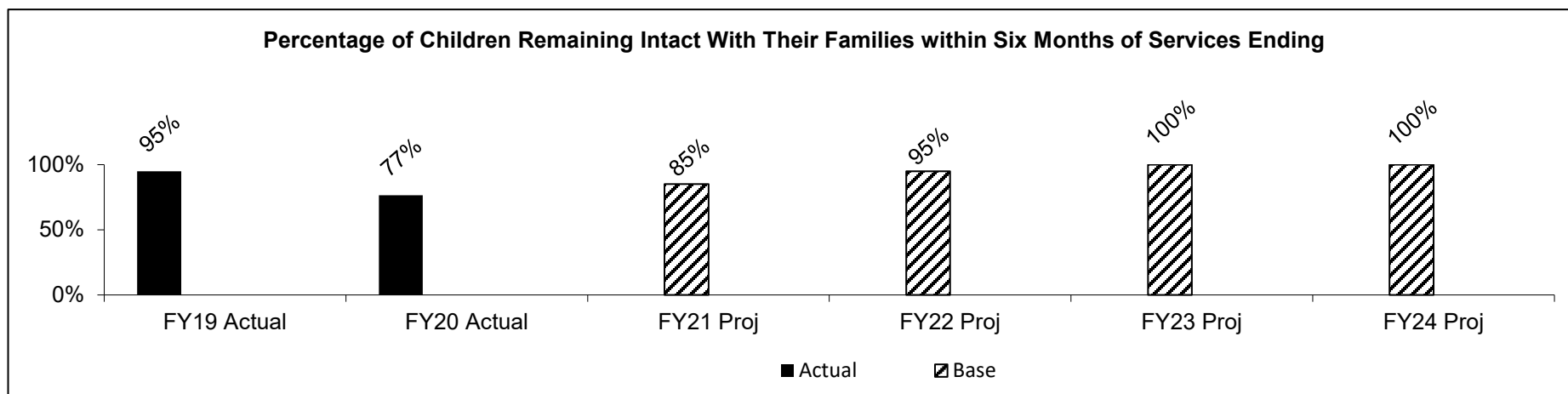
Home Visiting

Program is found in the following core budget(s): Home Visiting



NOTE: Services provided to improve healthy birth outcomes, defined as births occurring at 37 weeks or greater gestation.

2d. Provide a measure(s) of the program's efficiency.



NOTE: FY21 data will be available January 1, 2022.

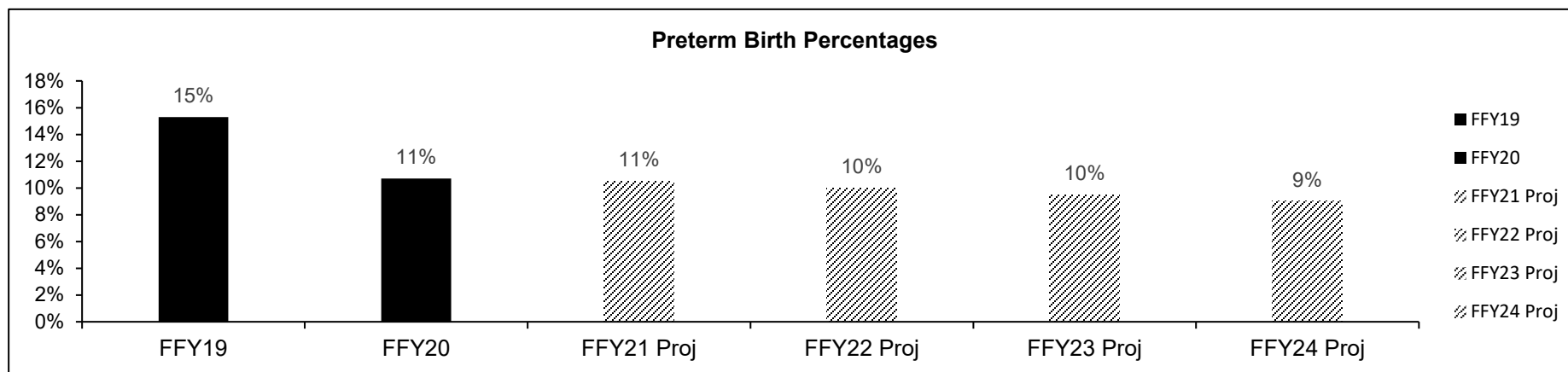
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

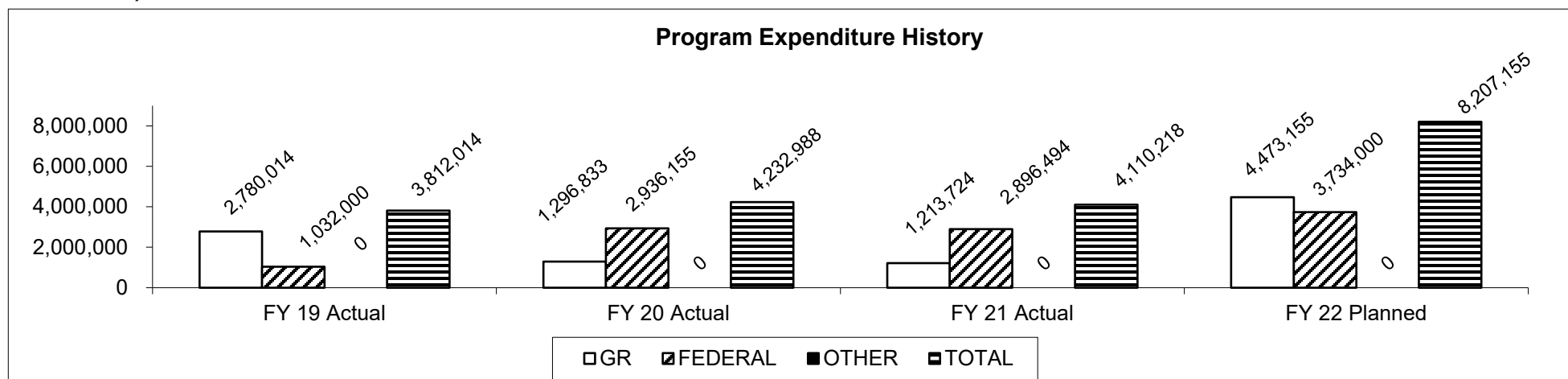
HB Section(s): 2.240

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.)



FY22 appropriation is fully contracted under a firm-fixed cost per family served. Due to delayed contract awards and contractors having a ninety (90) day start-up period effective August 1, 2021, there could be an expected lapse in the expenditure of the full appropriation.

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

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 Office of Childhood Home Visit	Budget Unit: <u>50518C</u> HB Section: <u>2.241</u>
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1. CORE FINANCIAL SUMMARY

	FY 2023 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

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Fed Funds:

Other Funds:
Federal Funds:

2. CORE DESCRIPTION

Home visits for pregnant women under the age of twenty-one and their children under the age of three.

Reallocated fund to H.B. 2.240, Home Visiting Core for FY 2023.

3. PROGRAM LISTING (list programs included in this core funding)

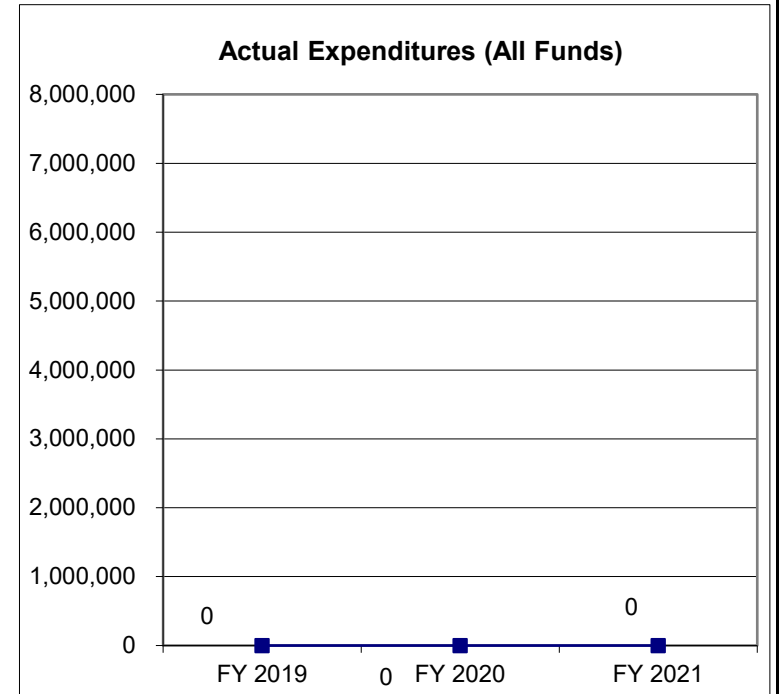
Home Visits

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit: <u>50518C</u>
Office of Childhood	
Home Visit	HB Section: <u>2.241</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	3,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0		0	0
Budget Authority (All Funds)	0	0	0	3,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes statutory reserve amounts (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: New funding in FY 2022.
 Reallocated fund to H.B. 2.240, Home Visiting Core for FY 2023.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SEC
HOME VISIT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	3,000,000	0	3,000,000	
	Total	0.00	0	3,000,000	0	3,000,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1765 8193 PD	0.00	0	(3,000,000)	0	(3,000,000)	Core realignment to match Office of Childhood functionality.
NET DEPARTMENT CHANGES		0.00	0	(3,000,000)	0	(3,000,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOME VISIT								
CORE								
PROGRAM-SPECIFIC								
TITLE XIX-FEDERAL AND OTHER	0	0.00	3,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	3,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	3,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,000,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 VISIT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	3,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	3,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$3,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50517C</u>
Office of Childhood	DI# <u>1500026</u>
American Rescue Plan (ARP) - MIECHV & Federal Home Visiting	HB Section <u>2.240</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request				FY 2023 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	2,516,984	0	2,516,984	PSD	0	2,516,984	2,516,984
TRF	0	0	0	0	TRF	0	0	0
Total	0	2,516,984	0	2,516,984	Total	0	2,516,984	2,516,984
FTE	0.00	0.00	0.00	0.00	FTE	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 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 first part of this request (\$516,984) provides relief funding through the American Rescue Plan (ARP) Act for the Maternal, Infant, and Early Childhood Home Visiting (MIECHV) program. These funds will support the delivery of coordinated and comprehensive, high quality, voluntary, evidence-based home visiting services to children and families living in communities at risk for poor maternal health and child health outcomes. Funds may be used for home or virtual visits; relief pay or other additional staff costs; training on virtual home visits, emergency preparedness, and domestic violence; helping enrolled families acquire technology for virtual home visits; reimbursements for supplies to diaper banks; and emergency supplies for enrolled families including diapers and prepaid grocery cards.

In addition, the second part of this request includes federal capacity for \$2 million in ongoing carryover funds for the regular MIECHV home visiting grant to be used as the regular MIECHV grant is used.

The funds for both the \$516,984 and the \$2 million are available for 2 years.

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	50517C
Office of Childhood	DI#	1500026
American Rescue Plan (ARP) - MIECHV & Federal Home Visiting	HB Section	2.240

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This is the grant amount awarded to the State of Missouri as part of the ARP Act for the MIECHV program and the carryover amount for regular MIECHV grant.

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 (800)									
0105-7267			2,000,000				2,000,000		
2436-9005			516,984				516,984		
Total PSD	0		2,516,984		0		2,516,984		0
Grand Total	0	0.0	2,516,984	0.0	0	0.0	2,516,984	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							0		
0105-7267			2,000,000				2,000,000		
2436-9005			516,984				516,984		
Total PSD	0		2,516,984		0		2,516,984		0
Grand Total	0	0.0	2,516,984	0.0	0	0.0	2,516,984	0.0	0

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	<u>50517C</u>
Office of Childhood	DI#	<u>1500026</u>
American Rescue Plan (ARP) - MIECHV & Federal Home Visiting	HB Section	<u>2.240</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 Department will report the number of home visiting providers that receive funding under this grant for virtual visits, supplies for programs, and relief payments for continuing to work during the pandemic.

6b. Provide a measure(s) of the program's quality.

The Department will report family survey results to determine satisfaction with the quality of services provided.

6c. Provide a measure(s) of the program's impact.

The Department will measure and report if there is an increase in the number of at-risk women who had healthy birth outcomes after enrolling in home visiting programs.

6d. Provide a measure(s) of the program's efficiency.

The Department will report the percentage of pre-term births that decreased for women participating in the home visiting program.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department will ensure ARP funds are distributed in a timely manner in accordance with allowable use of funds.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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								
ARP-MIECHV & FED Home Visiting - 1500026								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,516,984	0.00	2,516,984	0.00
TOTAL - PD	0	0.00	0	0.00	2,516,984	0.00	2,516,984	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,516,984	0.00	\$2,516,984	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,516,984	0.00	\$2,516,984	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50519C</u>
Office of Childhood	
Early Childhood Comprehensive Systems DI#1500028	HB Section <u>2.243</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request					FY 2023 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	255,600	0	255,600	PSD	0	255,600	0	255,600
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	255,600	0	255,600	Total	0	255,600	0	255,600
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:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/>	New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/>	Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Elementary and Secondary Education (DESE) was awarded a grant for \$255,600 to expand the scope of the Missouri early care and education system by funding projects that bring together early childhood teachers with health providers and families to discuss healthy development and family-centered strategies. The activities under this award includes professional development and outreach to physicians/health providers, focus groups with healthcare providers, family leaders, early childhood teachers, and regional councils that support family leadership.

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	<u>50519C</u>
Office of Childhood		
Early Childhood Comprehensive Systems	DI#1500028	HB Section <u>2.243</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested NDI is based on the grant award amount from the federal Department of Health and Human Services.

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
0105-9008									
Program Distributions (800)			255,600				255,600		
Total PSD	0		255,600		0		255,600		0
Grand Total	0	0.0	255,600	0.0	0	0.0	255,600	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			255,600				255,600		
Total PSD	0		255,600		0		255,600		0
Grand Total	0	0.0	255,600	0.0	0	0.0	255,600	0.0	0

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	<u>50519C</u>
Office of Childhood		
Early Childhood Comprehensive Systems	DI#	<u>1500028</u>
	HB Section	<u>2.243</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 Department will utilize the following as an activity measure for the program:

Number of physicians trained to implement the Safe Environment for Every Kid (SEEK) program. The target is 40-50 pediatricians or family practice physicians.

6c. Provide a measure(s) of the program's impact.

The Department will utilize the following as an impact measure for the program:

The percent of trained physicians implementing the SEEK program upon completion of training.

6b. Provide a measure(s) of the program's quality.

The Department will utilize the following as a quality measure for the program:

Participant satisfaction survey to determine the increase of knowledge about safe and healthy environments.

6d. Provide a measure(s) of the program's efficiency.

The Department will utilize the following as an efficiency measure for the program:

Post evaluations completed within 30 days of training.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Contracts will have specific deliverables outlined to ensure completion of required trainings, establishment of regional councils, and completion of SEEK program trainings.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 CHILD COMPRENHENSIVE SYS								
Early Child Comp System - 1500028								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	255,600	0.00	255,600	0.00
TOTAL - PD	0	0.00	0	0.00	255,600	0.00	255,600	0.00
TOTAL	0	0.00	0	0.00	255,600	0.00	255,600	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$255,600	0.00	\$255,600	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 CHILD COMPRENHENSIVE SYS								
Early Child Comp System - 1500028								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	255,600	0.00	255,600	0.00
TOTAL - PD	0	0.00	0	0.00	255,600	0.00	255,600	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$255,600	0.00	\$255,600	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$255,600	0.00	\$255,600	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>50520C</u>
Office of Childhood	
Early Childhood Coordination	HB Section <u>2.245</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	3,041,500	0	3,041,500
PSD	119,713	8,158,500	0	8,278,213
TRF	0	0	0	0
Total	<u>119,713</u>	<u>11,200,000</u>	<u>0</u>	<u>11,319,713</u>
FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
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 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	3,041,500	0	3,041,500
PSD	119,713	8,158,500	0	8,278,213
TRF	0	0	0	0
Total	<u>119,713</u>	<u>11,200,000</u>	<u>0</u>	<u>11,319,713</u>
FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds:

Federal Funds:

2. CORE DESCRIPTION

The Preschool Development Grant (PDG) was awarded in 2019 to the Department of Elementary and Secondary Education to align and coordinate policies, practices, and professional development across programs that serve children birth to kindergarten entry. The goal of the Preschool Development Grant is to increase efficiency and decrease fragmentation of services for young children (birth to age five) and their families. This grant was a catalyst in creating the Office of Childhood within DESE that consolidates early childhood and afterschool programs into a single state agency.

As part of the grant activities for improving overall quality and service integration, the Quality Assurance Report (QAR) assists child care programs that are licensed, license-exempt, or exempt from licensure, as well as center-based or home-based programs serving children birth to kindergarten entry. The QAR considers common indicators of quality as a way to focus on overall program improvement on a voluntary basis.

This request includes Core Reallocations of \$698,200 from Early Childhood Coordination (formerly Early Childhood Programs). \$500,000 (0168-7233) was reallocated to H.B. 2.270 (Child Care Quality Initiatives) and \$198,200 (0101-7214) was reallocated to H.B. 2.235 (Parent Education & Developmental Screening).

3. PROGRAM LISTING (list programs included in this core funding)

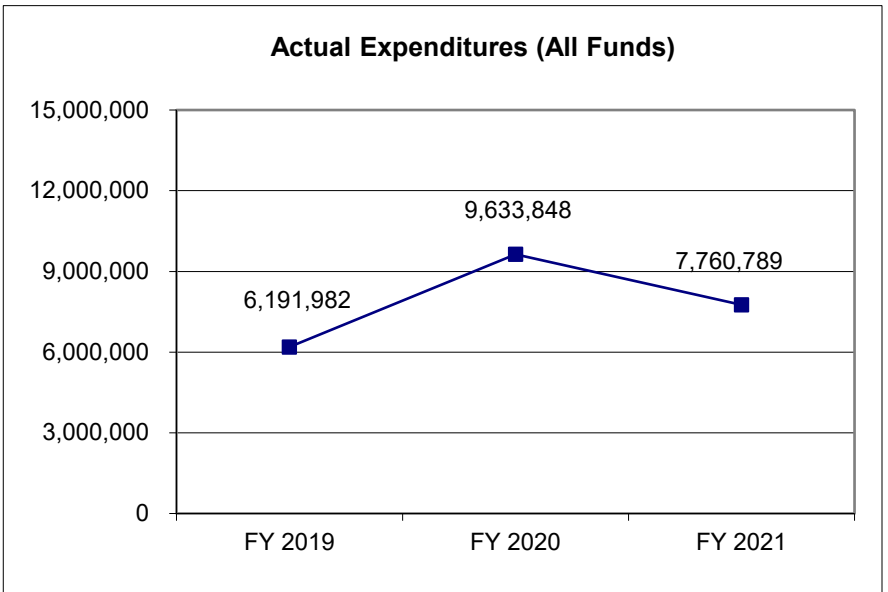
Quality Assurance Report (QAR) & Preschool Development Grant (PDG)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50520C</u>
Office of Childhood	
Early Childhood Coordination	HB Section <u>2.245</u>

4. FINANCIAL HISTORY

	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Current Yr.</u>
Appropriation (All Funds)	6,954,484	15,194,874	14,142,630	12,017,913
Less Reverted (All Funds)	(181,649)	(105,537)	(73,279)	N/A
Less Restricted (All Funds)	0	(200,000)	0	N/A
Budget Authority (All Funds)	6,772,835	14,889,337	14,069,351	N/A
Actual Expenditures (All Funds)	6,191,982	9,633,848	7,760,789	N/A
Unexpended (All Funds)	580,853	5,255,489	6,308,562	N/A
Unexpended, by Fund:				
General Revenue	0	300,880	116,122	N/A
Federal	580,748	4,582,068	5,929,590	N/A
Other	105	572,541	262,850	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTE: FY20 and FY21 included MPP funds.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
EARLY CHILDHOOD COORDINATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	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	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1766 7214	PD	0.00	(198,200)	0	(198,200)	Core realignment to match Office of Childhood functionality.
Core Reallocation	1767 7233	PD	0.00	0	(500,000)	(500,000)	Core realignment to match Office of Childhood functionality.
NET DEPARTMENT CHANGES		0.00	(198,200)	(500,000)	0	(698,200)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	3,041,500	0	3,041,500	
	PD	0.00	119,713	8,158,500	0	8,278,213	
	Total	0.00	119,713	11,200,000	0	11,319,713	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	3,041,500	0	3,041,500	
	PD	0.00	119,713	8,158,500	0	8,278,213	
	Total	0.00	119,713	11,200,000	0	11,319,713	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
EARLY CHILDHOOD COORDINATION									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	3,041,500	0.00	3,041,500	0.00	3,041,500	0.00	0.00
TOTAL - EE	0	0.00	3,041,500	0.00	3,041,500	0.00	3,041,500	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	317,913	0.00	119,713	0.00	119,713	0.00	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	8,158,500	0.00	8,158,500	0.00	8,158,500	0.00	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	500,000	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	8,976,413	0.00	8,278,213	0.00	8,278,213	0.00	0.00
TOTAL	0	0.00	12,017,913	0.00	11,319,713	0.00	11,319,713	0.00	0.00
Preschool Development Grant - 1500029									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00	0.00
TOTAL	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00	0.00
GRAND TOTAL	\$0	0.00	\$12,017,913	0.00	\$17,319,713	0.00	\$17,319,713	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 COORDINATION								
CORE								
TRAVEL, IN-STATE	0	0.00	38,000	0.00	38,000	0.00	38,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
SUPPLIES	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
PROFESSIONAL SERVICES	0	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
M&R SERVICES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	101,500	0.00	101,500	0.00	101,500	0.00
TOTAL - EE	0	0.00	3,041,500	0.00	3,041,500	0.00	3,041,500	0.00
PROGRAM DISTRIBUTIONS	0	0.00	8,976,413	0.00	8,278,213	0.00	8,278,213	0.00
TOTAL - PD	0	0.00	8,976,413	0.00	8,278,213	0.00	8,278,213	0.00
GRAND TOTAL	\$0	0.00	\$12,017,913	0.00	\$11,319,713	0.00	\$11,319,713	0.00
GENERAL REVENUE	\$0	0.00	\$317,913	0.00	\$119,713	0.00	\$119,713	0.00
FEDERAL FUNDS	\$0	0.00	\$11,700,000	0.00	\$11,200,000	0.00	\$11,200,000	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): 2.245

Quality Assurance Report & Preschool Development Grant

Program is found in the following core budget(s): Early Childhood Coordination

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

The Preschool Development Grant (PDG) was awarded in 2019 to the Department of Elementary and Secondary Education (DESE) to align and coordinate policies, practices, and professional development across programs that serve children birth to kindergarten entry. The goal of the Preschool Development Grant is to increase efficiency and decrease fragmentation of services for young children (birth to age five) and their families. This grant was a catalyst in creating the Office of Childhood within DESE that consolidates early childhood and afterschool programs into a single state agency.

As part of the grant activities for improving overall quality and service integration, the Quality Assurance Report (QAR) assists child care programs that are licensed, license-exempt, or exempt from licensure, as well as center-based or home-based programs serving children birth to kindergarten entry. The QAR considers common indicators of quality as a way to focus on overall program improvement on a voluntary basis.

2a. Provide an activity measure(s) for the program.

The following programs are from DESE, Department of Social Services (DSS), and Department of Health and Senior Services (DHSS) and were consolidated into the Office of Childhood within DESE:

<i>Afterschool Programs</i>	<i>Early Childhood Comp Systems</i>	<i>Parent Link</i>
<i>Child Care Block Grant</i>	<i>Early Childhood Special Education</i>	<i>Preschool Early Learning Programs</i>
<i>Child Care Health Consultation</i>	<i>Educare</i>	<i>Quality Assurance Report Pilot</i>
<i>Child Care Licensing</i>	<i>First Steps (IDEA Part C)</i>	<i>Safe Sleep & Safe Cribs</i>
<i>Child Care Resource & Referral</i>	<i>Home Visiting Programs</i>	<i>State Funded Early Head Start</i>
<i>Child Care Subsidy</i>	<i>Infant & Toddler Specialist Network</i>	<i>Trauma Start</i>
<i>Child Dev Assoc Scholarship</i>	<i>Parents as Teachers</i>	

In FY 2022 and FY 2023, the Department plans to consolidate activities and reduce duplication among programs.

PROGRAM DESCRIPTION

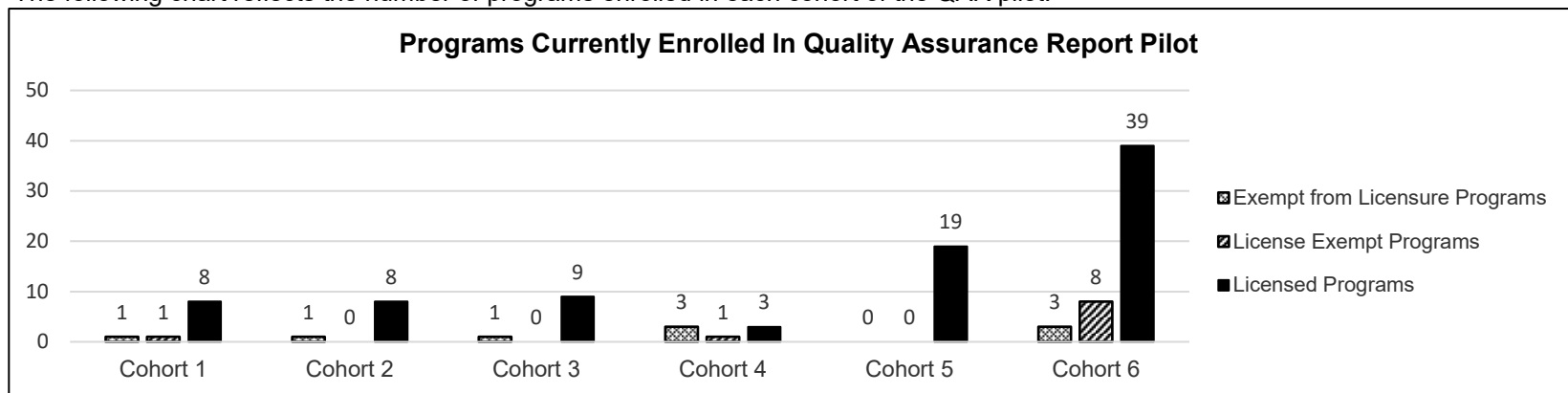
Department of Elementary and Secondary Education

HB Section(s): 2.245

Quality Assurance Report & Preschool Development Grant

Program is found in the following core budget(s): Early Childhood Coordination

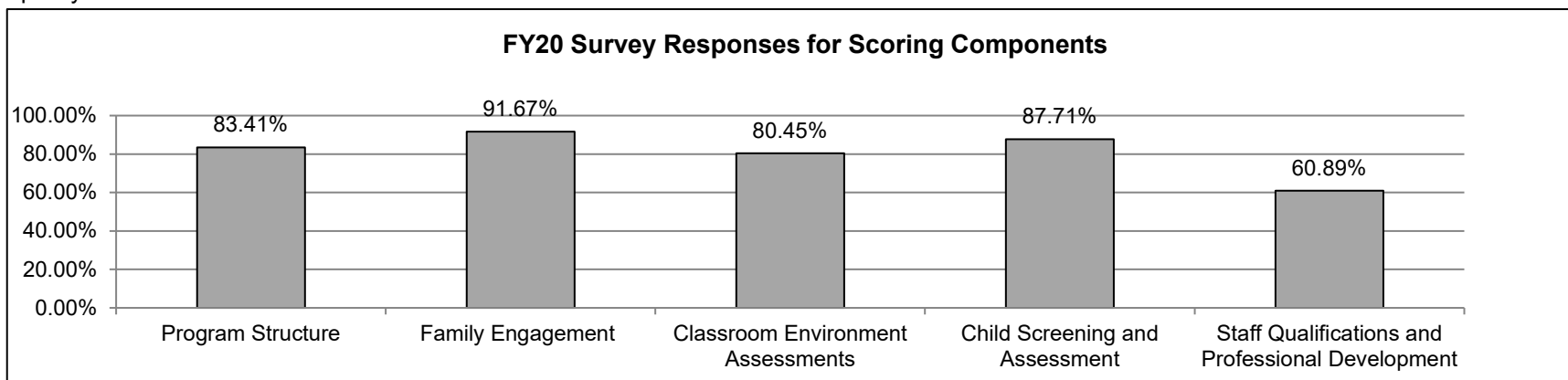
The following chart reflects the number of programs enrolled in each cohort of the QAR pilot.



NOTE: Cohort 6 will begin implementing quality initiatives in January 2022.

2b. Provide a measure(s) of the program's quality.

The following chart reflects survey responses from practitioners in the field, the responses are used to gather input on indicators to be considered in a quality framework.



NOTE: The survey was completed in collaboration with DESE, Missouri Head Start, and the Department of Mental Health. FY21 survey responses will be available in FY23.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.245

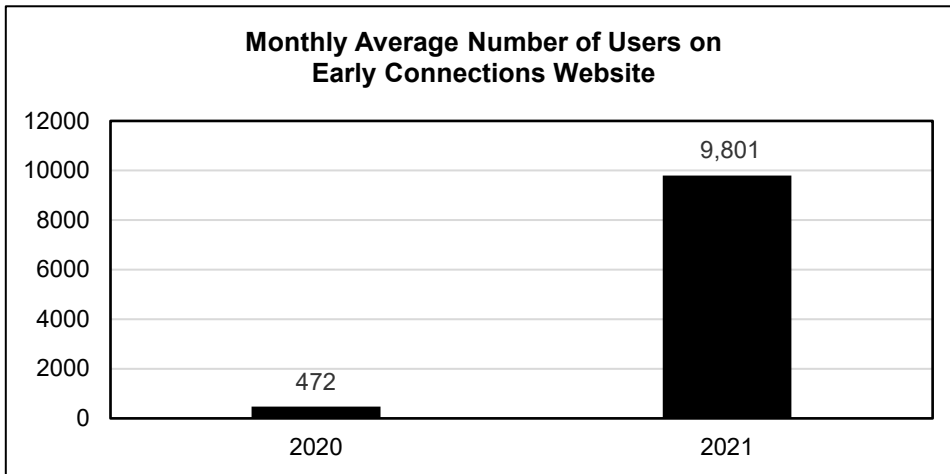
Quality Assurance Report & Preschool Development Grant

Program is found in the following core budget(s): Early Childhood Coordination

2c. Provide a measure(s) of the program's impact.

2019 Survey Results	2021 Survey Results	Survey Indicators
24%	43%	Respondents agree the State is making progress with supporting local connections between state and local system building efforts.
3%	50%	Respondents agree that State policy makers are supportive of early childhood system building efforts.
28%	41%	Respondents agree that most programs and services are working together to support families with children, age birth to five, that have multiple risk factors.

The following chart reflects the growth in the number of users accessing the Early Connections website that was created in August 2020 as part of the PDG grant activities.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

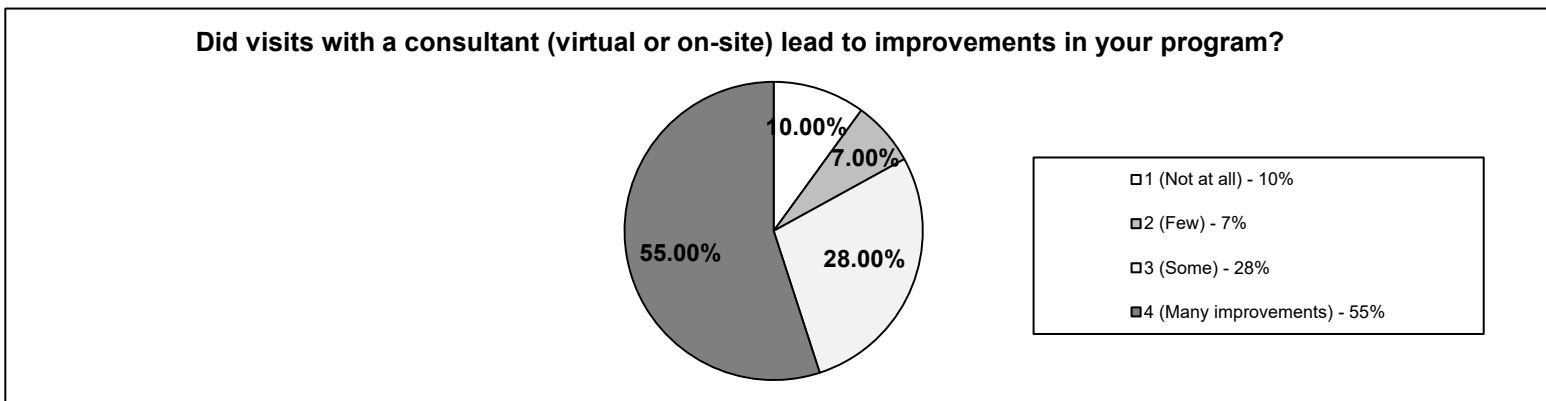
HB Section(s): 2.245

Quality Assurance Report & Preschool Development Grant

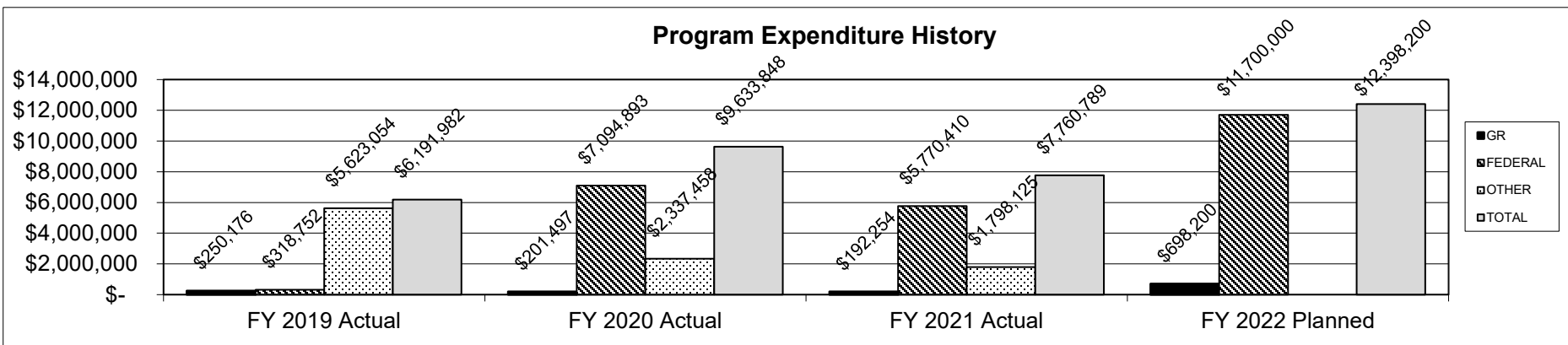
Program is found in the following core budget(s): Early Childhood Coordination

2d. Provide a measure(s) of the program's efficiency.

The following chart reflects the responses of QAR pilot participants using consultative services to improve the quality of the 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: PDG grant did not exist in FY19. FY19-FY21 includes Missouri Preschool Program (MPP) funds.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.245

Quality Assurance Report & Preschool Development Grant

Program is found in the following core budget(s): Early Childhood Coordination

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.

Preschool Development Federal Grant B-5.

6. Are there federal matching requirements? If yes, please explain.

Yes, 30% of federal award amount. Match funds come from foundation formula preschool ADA.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50520C</u>
Office of Childhood	
Preschool Development Grant Carryover DI# 1500029	HB Section <u>2.245</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	6,000,000	0	6,000,000
TRF	0	0	0	0
Total	0	6,000,000	0	6,000,000
FTE	0.00	0.00	0.00	0.00

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	6,000,000	0	6,000,000
TRF	0	0	0	0
Total	0	6,000,000	0	6,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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:
Non-Counts:

Other Funds:
Non-Counts:

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 Preschool Development Grant (PDG) was awarded to the Department of Elementary and Secondary Education (DESE) to align and coordinate policies, practices, and professional development across programs that serve children birth to kindergarten entry. The goal of the Preschool Development Grant is to increase efficiency and decrease fragmentation of services for young children (birth to age five) and their families. This grant was a catalyst in creating the Office of Childhood within DESE that consolidates early childhood and afterschool programs into a single state agency and continues to support the office collaboration.

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education		Budget Unit	<u>50520C</u>
Office of Childhood			
Preschool Development Grant Carryover	DI# <u>1500029</u>	HB Section	<u>2.245</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.)

Additional capacity is needed based on the amount of 2020 carryover funds from the Preschool Development Block Grant.

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
0105-7217									
Program Distributions (800)			6,000,000				6,000,000		
Total PSD	0		6,000,000		0		6,000,000		0
Grand Total	0	0.0	6,000,000	0.0	0	0.0	6,000,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			6,000,000				6,000,000		
Total PSD	0		6,000,000		0		6,000,000		0
Grand Total	0	0.0	6,000,000	0.0	0	0.0	6,000,000	0.0	0

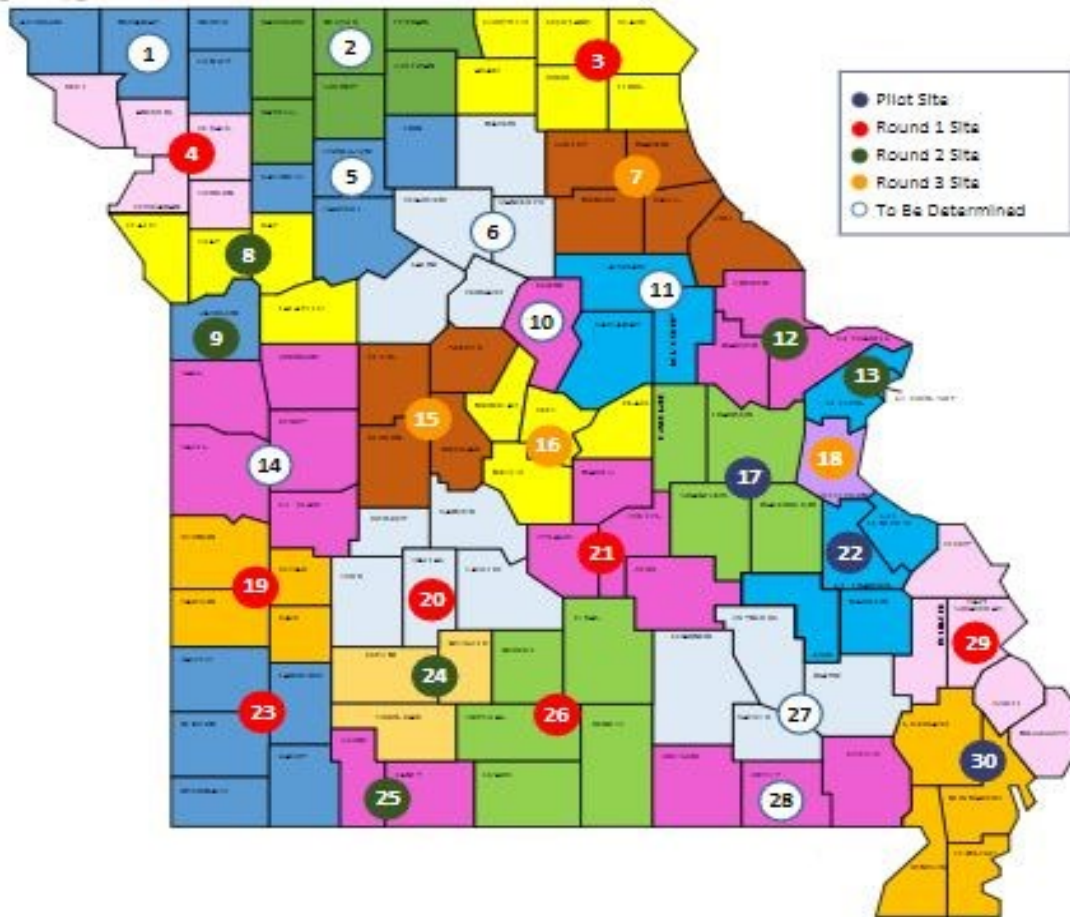
NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	50520C
Office of Childhood		
Preschool Development Grant Carryover	DI# 1500029	HB Section
		2.245

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.



PDG grants fund regional hubs throughout the state. A regional hub is a coordinating body that provides resources in a designated area in Missouri with a focus on supporting families with children birth to age five. This coordinated support system is designed to ensure families have the knowledge and resources to make informed decisions about the safety, health and education of their children. Regional hubs will be located throughout the state to improve access for Missouri families and children with the help of this funding.

The ultimate goal of a regional hub model is a coordinated system of Early Care & Education Connections with a place for every family to access resources and services that promote safe and healthy learning environments for young children. The map below indicates all of the regional hubs and their implementation phase.

Potentially, an additional 9 regional hubs would be created with the PDG carryover funds the department is requesting. (*Sites To Be Determined*)

NOTE: Round 1 - 3 Sites are identified as potential regional hubs. To Be Determined Sites are identified as potential additional regional hubs.

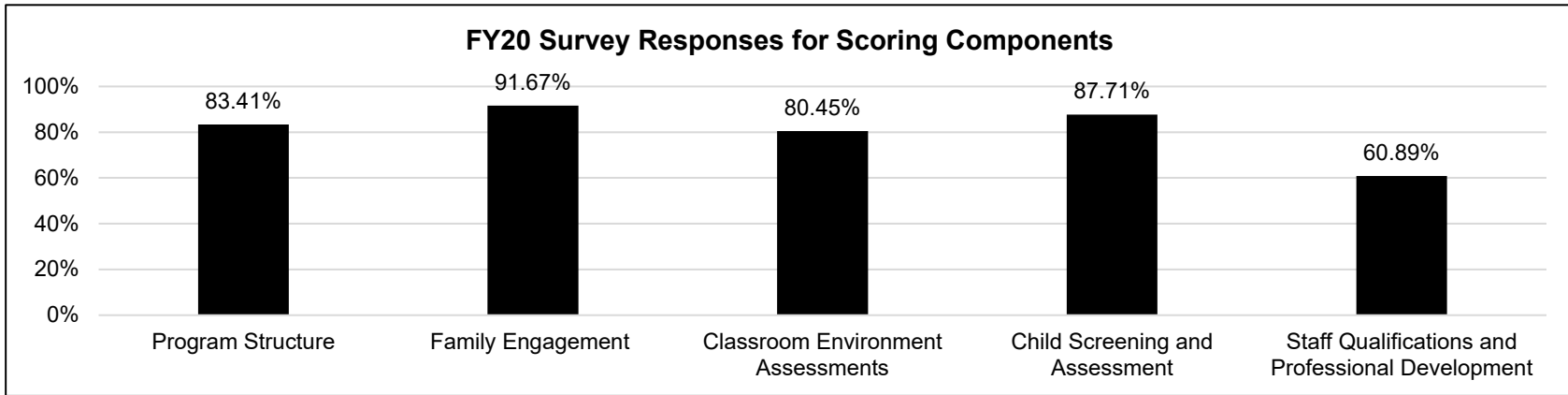
NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	50520C
Office of Childhood		
Preschool Development Grant Carryover	DI# 1500029	HB Section
		2.245

6b. Provide a measure(s) of the program's quality.

The chart below reflects survey responses from practitioners in the field to gather input on indicators to be considered in a quality framework.



6c. Provide a measure(s) of the program's impact.

The increase in survey results shows that progress is being made statewide with the Regional hubs in place and the support families are receiving as a result of these programs and services that are being provided.

2019 Survey Results	2021 Survey Results	Survey Indicators
24%	43%	Respondents agree the State is making progress with supporting local connections between state and local system building efforts.
3%	50%	Respondents agree that State policy makers are supportive of early childhood system building efforts.
28%	41%	Respondents agree that most programs and services are working together to support families with children, age birth to five, that have multiple risk factors.

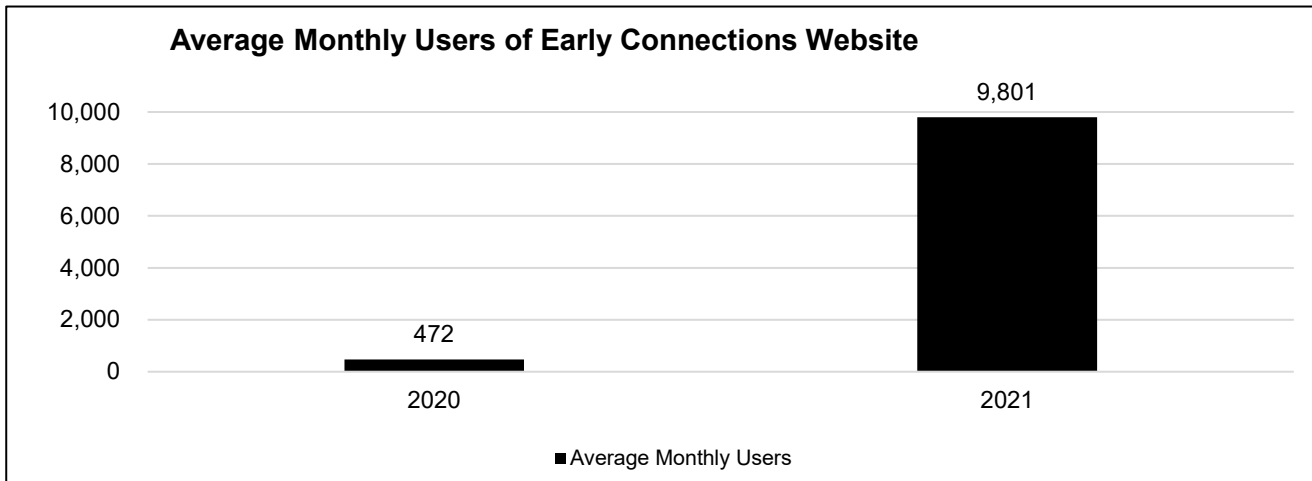
NEW DECISION ITEM

RANK: 5 **OF** 14

Department of Elementary and Secondary Education	Budget Unit <u>50520C</u>
Office of Childhood	
Preschool Development Grant Carryover DI# 1500029	HB Section <u>2.245</u>

6d. Provide a measure(s) of the program's efficiency.

The chart below reflects the growth in the number of users accessing the new Early Connections website that was created in August 2020 as part of the PDG grant activities. This website is a one-stop shop where families and providers can find information in one place.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will continue to monitor data in order to report and analyze these metrics.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 COORDINATION								
Preschool Development Grant - 1500029								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$6,000,000	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	50525C
Office of Childhood		
First Steps	HB Section	2.250

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 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	12,482,600	1,500,000	39,428,053	PSD	25,445,453	12,482,600	1,500,000	39,428,053
TRF	0	0	0	0	TRF	0	0	0	0
Total	37,818,953	12,493,757	1,500,000	51,812,710	Total	37,818,953	12,493,757	1,500,000	51,812,710
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: Title XXI Medicaid (0159-8202)
 TPL/FCP (0788-7221)
 IDEA Federal (0105-7219)

Other Funds: Title XXI Medicaid (0159-8202)
 TPL/FCP (0788-7221)
 IDEA Federal (0105-7219)

2. CORE DESCRIPTION

First Steps is the Early Intervention System in 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). 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.

Note: The core has been reduced by \$8,500,000 in Title XXI Children's Health Insurance Program (CHIP) (0159-8202) funds. A corresponding NDI for \$8,500,000 in Title XIX Medicaid funds (0788-7221) is requested.

CORE DECISION ITEM

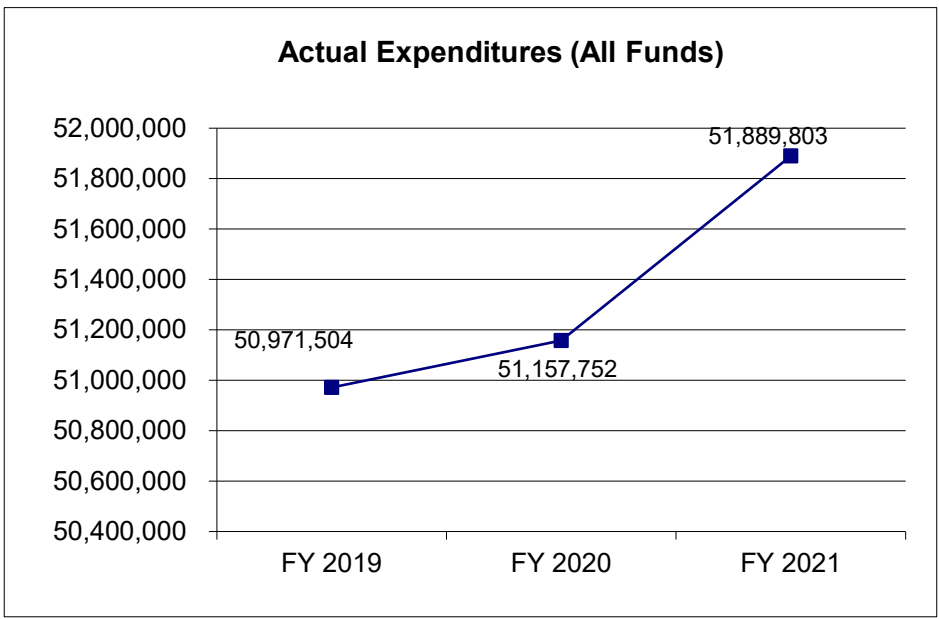
Department of Elementary and Secondary Education	Budget Unit <u>50525C</u>
Office of Childhood	
First Steps	HB Section <u>2.250</u>

3. PROGRAM LISTING (list programs included in this core funding)

First Steps

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	61,812,710	61,812,710	60,312,710	60,312,710
Less Reverted (All Funds)	(1,134,568)	(1,134,569)	(1,134,569)	(1,134,569)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	60,678,142	60,678,141	59,178,141	59,178,141
Actual Expenditures (All Funds)	50,971,504	51,157,752	51,889,803	N/A
Unexpended (All Funds)	9,706,638	9,520,389	7,288,338	N/A
Unexpended, by Fund:				
General Revenue	0	138,282	0	N/A
Federal	2,654,500	3,904,282	1,276,809	N/A
Other	7,052,138	5,477,825	6,011,529	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: Unexpended federal and other funds include capacity.
 For FY 2021, expenditures were less due to COVID-19.
 The core includes a reduction of \$8,500,000 Title XXI CHIP funds. A corresponding NDI for \$8,500,000 in Title XIX Medicaid funds is requested.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOCI
FIRST STEPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	12,373,500	11,157	0	12,384,657	
	PD	0.00	25,445,453	20,982,600	1,500,000	47,928,053	
	Total	0.00	37,818,953	20,993,757	1,500,000	60,312,710	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1464 8202 PD	0.00	0	(8,500,000)	0	(8,500,000)	Moving capacity to XIX Medicaid Federal authority. See corresponding NDI.
NET DEPARTMENT CHANGES		0.00	0	(8,500,000)	0	(8,500,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	12,373,500	11,157	0	12,384,657	
	PD	0.00	25,445,453	12,482,600	1,500,000	39,428,053	
	Total	0.00	37,818,953	12,493,757	1,500,000	51,812,710	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	12,373,500	11,157	0	12,384,657	
	PD	0.00	25,445,453	12,482,600	1,500,000	39,428,053	
	Total	0.00	37,818,953	12,493,757	1,500,000	51,812,710	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
FIRST STEPS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	12,373,500	0.00	12,373,500	0.00	12,373,500	0.00	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	11,157	0.00	11,157	0.00	11,157	0.00	0.00
TOTAL - EE	0	0.00	12,384,657	0.00	12,384,657	0.00	12,384,657	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	25,445,453	0.00	25,445,453	0.00	25,445,453	0.00	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	10,982,600	0.00	10,982,600	0.00	10,982,600	0.00	0.00
CHILDRENS HEALTH INSURANCE	0	0.00	10,000,000	0.00	1,500,000	0.00	1,500,000	0.00	0.00
PART C EARLY INTERVENTION FUND	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	0.00
TOTAL - PD	0	0.00	47,928,053	0.00	39,428,053	0.00	39,428,053	0.00	0.00
TOTAL	0	0.00	60,312,710	0.00	51,812,710	0.00	51,812,710	0.00	0.00
ARP - IDEA - Part C - 1500030									
PROGRAM-SPECIFIC									
DESE FEDERAL STIM 2021 FUND	0	0.00	0	0.00	3,788,587	0.00	3,706,223	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	3,788,587	0.00	3,706,223	0.00	0.00
TOTAL	0	0.00	0	0.00	3,788,587	0.00	3,706,223	0.00	0.00
First Steps-Medicaid Reimburse - 1500031									
PROGRAM-SPECIFIC									
PART C EARLY INTERVENTION FUND	0	0.00	0	0.00	8,500,000	0.00	8,500,000	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	8,500,000	0.00	8,500,000	0.00	0.00
TOTAL	0	0.00	0	0.00	8,500,000	0.00	8,500,000	0.00	0.00
GRAND TOTAL	\$0	0.00	\$60,312,710	0.00	\$64,101,297	0.00	\$64,018,933	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
FIRST STEPS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	15,164,640	0.00	0	0.00	0	0.00	0	0.00	0.00
PART C EARLY INTERVENTION FUND	137	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	15,164,777	0.00	0	0.00	0	0.00	0	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	21,519,744	0.00	0	0.00	0	0.00	0	0.00	0.00
DEPT ELEM-SEC EDUCATION	9,716,948	0.00	0	0.00	0	0.00	0	0.00	0.00
PART C EARLY INTERVENTION FUND	5,488,334	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	36,725,026	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	51,889,803	0.00	0	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$51,889,803	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	28,757	0.00	28,757	0.00	28,757	0.00
SUPPLIES	0	0.00	2,100	0.00	2,100	0.00	2,100	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
PROFESSIONAL SERVICES	0	0.00	12,342,300	0.00	12,342,300	0.00	12,342,300	0.00
MISCELLANEOUS EXPENSES	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL - EE	0	0.00	12,384,657	0.00	12,384,657	0.00	12,384,657	0.00
PROGRAM DISTRIBUTIONS	0	0.00	47,928,053	0.00	39,428,053	0.00	39,428,053	0.00
TOTAL - PD	0	0.00	47,928,053	0.00	39,428,053	0.00	39,428,053	0.00
GRAND TOTAL	\$0	0.00	\$60,312,710	0.00	\$51,812,710	0.00	\$51,812,710	0.00
GENERAL REVENUE	\$0	0.00	\$37,818,953	0.00	\$37,818,953	0.00	\$37,818,953	0.00
FEDERAL FUNDS	\$0	0.00	\$20,993,757	0.00	\$12,493,757	0.00	\$12,493,757	0.00
OTHER FUNDS	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	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 & Early Literacy

1b. What does this program do?

First Steps is the Early Intervention program in the State of Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions associated with developmental disabilities. First Steps works with Missouri families to ensure coordinated services are provided as conveniently as possible. 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. A team of professionals and the child's parent create an individualized family service plan (IFSP) for each eligible child. 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. First Steps provides 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 for:

- 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	FY19 Units Authorized	FY20 Units Authorized	FY21 Units Authorized	FY22 Projected Units Authorized	FY23 Projected Units Authorized	FY24 Projected Units Authorized
Applied Behavior Analysis	606,653	607,008	527,345	580,080	638,087	701,896
Occupational Therapy	662,066	679,088	706,946	763,502	824,582	890,548
Physical Therapy	570,982	549,871	545,516	572,792	601,431	631,503
Speech Therapy	909,867	887,650	899,150	962,091	1,029,437	1,101,497
Special Instruction	897,234	876,817	859,897	885,694	912,265	939,633

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. Some services decreased in FY20 and FY21 due to COVID-19.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

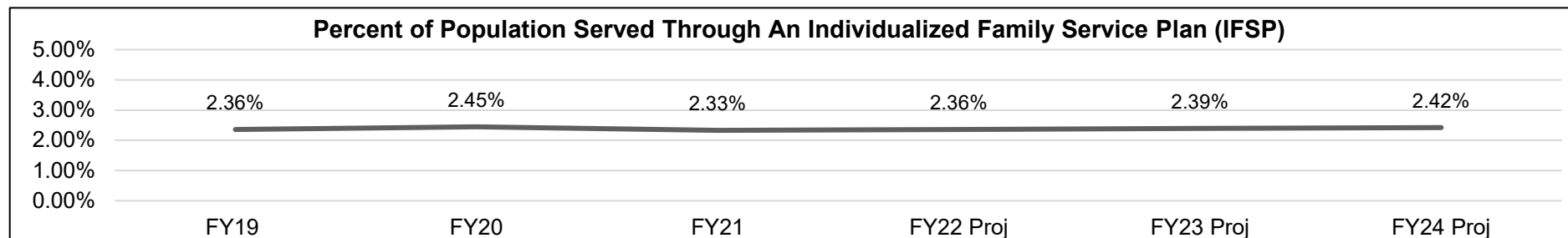
HB Section(s): 2.250

First Steps

Program is found in the following core budget(s): First Steps

Indicator	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 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)	15,991	15,564	15,733	16,362	17,017	17,697
Number of Children with an active Individualized Family Service Plan (IFSP) as of December 1 for federal reporting	6,980	7,154	6,792	6,860	6,929	6,998
MO Population (Ages 0-3) from Demographers Estimate	295,917	292,398	291,521	290,646	289,774	288,905
Percent of Population served through an Individualized Family Service Plan (IFSP) in the First Steps program	2.36%	2.45%	2.33%	2.36%	2.39%	2.42%

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. MO Population Data not available.



2b. Provide a measure(s) of the program's quality.

First Steps (FS) Compliance Data	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 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	98.5%	100.0%	100.0%	100.0%	100.0%	100.0%
IFSP services provided within 30 day federal required timeline	97.5%	96.4%	96.0%	98.5%	98.5%	98.5%
School district was notified of child approaching age 3 w/in 90 days timeline	100.0%	98.5%	98.9%	100.0%	100.0%	100.0%
Transition conference between FS and school held w/in 90 days timeline	100.0%	100.0%	96.6%	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

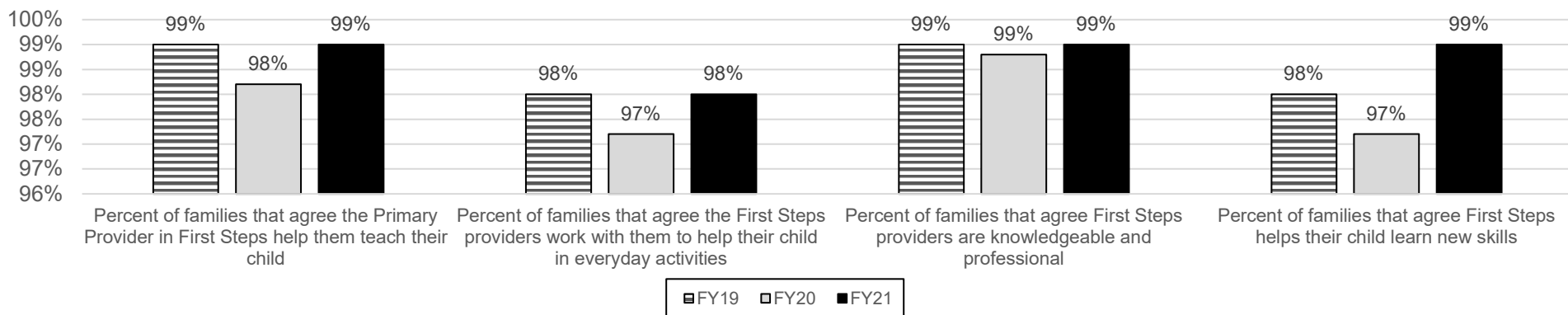
First Steps

Program is found in the following core budget(s): First Steps

First Steps (FS) Family Satisfaction Survey Results	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Percent of families that agree the Primary Provider in First Steps help them teach their child	99%	98%	99%	99%	99%	99%
Percent of families that agree the First Steps providers work with them to help their child in everyday activities	98%	97%	98%	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	98%	97%	99%	99%	99%	99%

NOTE: Goal is 95% or better. FY21 Family Survey Response Rate was 18.7% (912 responses out of 4,481 surveys).

Family Satisfaction Results



2c. Provide a measure(s) of the program's impact.

First Steps Early Childhood Outcomes - Increased Use of Knowledge	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 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%	91.4%	91.9%	92.0%	92.1%	92.1%
National Mean Score of All States for this Outcome	72	71	72	72	72	72

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

NOTE: The National Mean score for FY20 and beyond is a projection. National data will not be available until December 2021.

DEFINITION OF SUBSTANTIAL IMPROVEMENT: The percent of infants & toddlers who improved development to a level nearer to or comparable to same-aged peers.

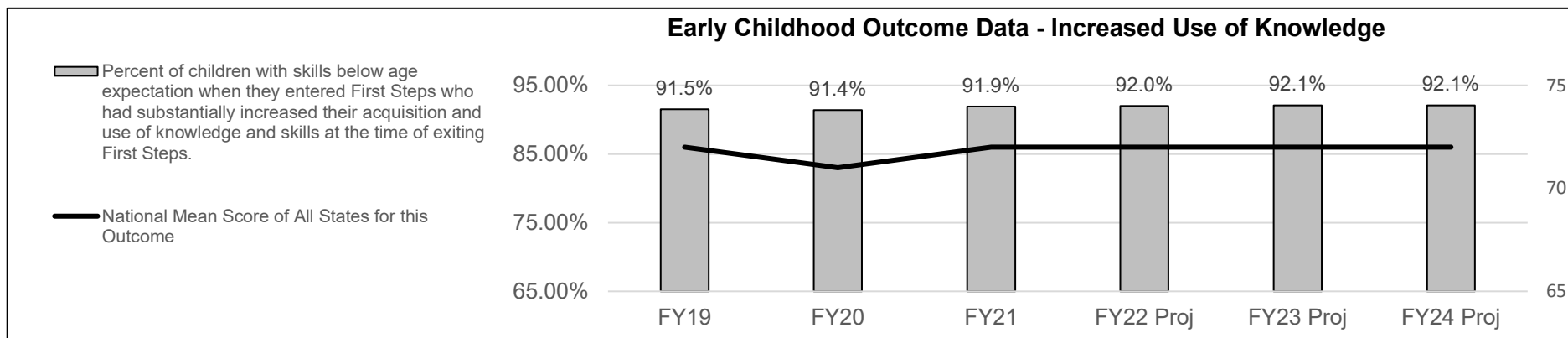
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.250

First Steps

Program is found in the following core budget(s): First Steps

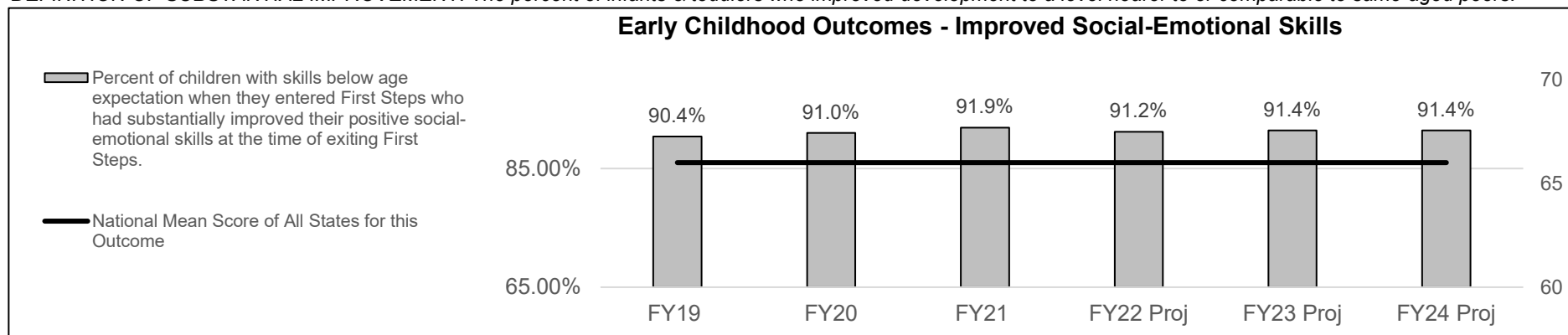


First Steps Early Childhood Outcomes - Improved Social-Emotional Skills	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Percent of children with skills below age expectation when they entered First Steps who had substantially improved their positive social-emotional skills at the time of exiting First Steps.	90.4%	91.0%	91.9%	91.2%	91.4%	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 FY20 and beyond is a projection. National data will not be available until December 2021.

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

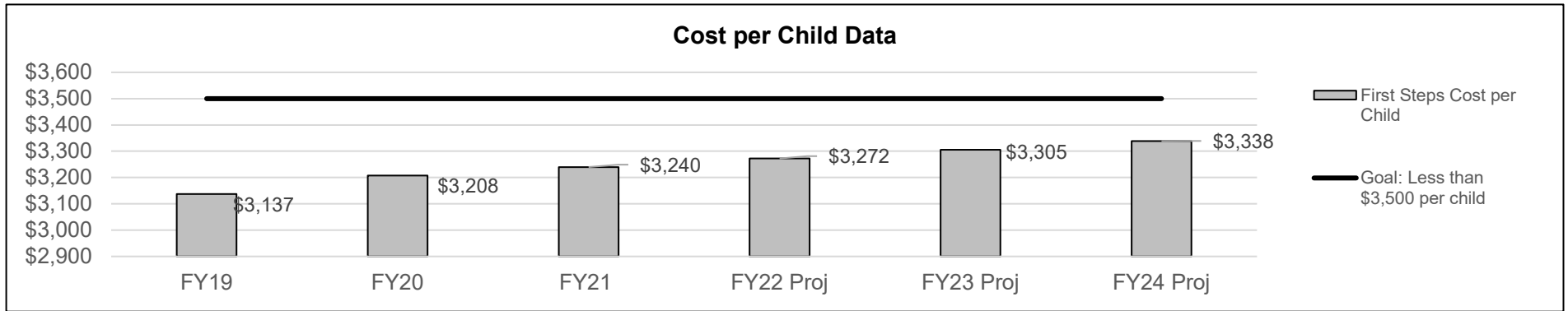
Department of Elementary and Secondary Education

HB Section(s): 2.250

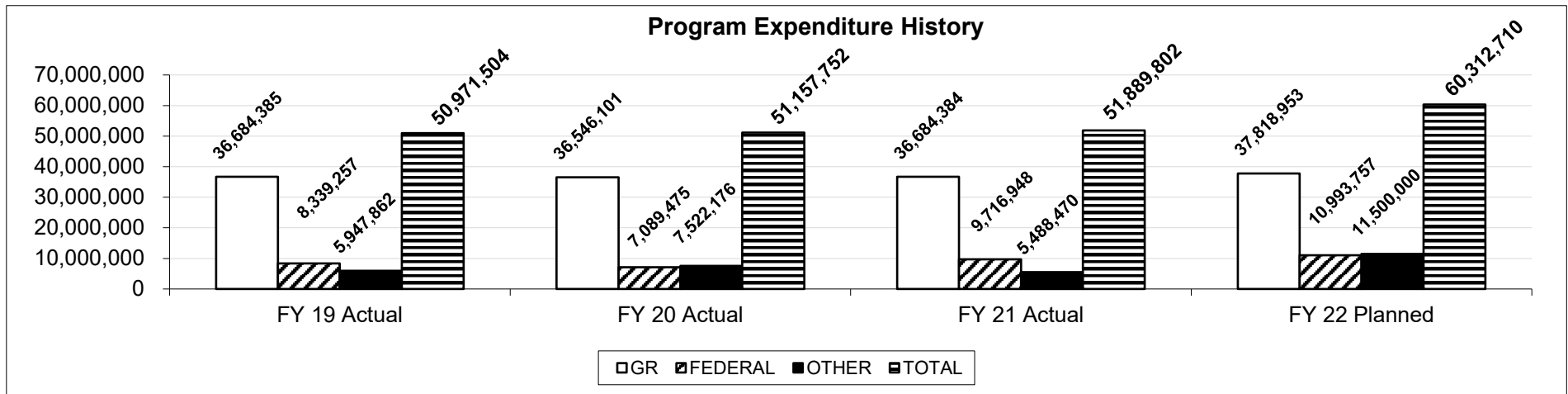
First Steps

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: FY22 planned amounts include governor's reserve and capacity.

4. What are the sources of the "Other " funds?

0788-7221 (Family Cost & Third Party Insurance Capacity); 0159-8202 (Medicaid Capacity); 0105-7219 (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.

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50525C</u>
Office of Childhood	DI# <u>1500030</u>
American Rescue Plan (ARP) IDEA Part C First Steps	HB Section <u>2.250</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request					FY 2023 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	3,788,587	0	3,788,587	PSD	0	3,706,223	0	3,706,223
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	3,788,587	0	3,788,587	Total	0	3,706,223	0	3,706,223
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.

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.

ARP Individuals with Disabilities Education Act (IDEA) Part C provides early intervention services to infants and toddlers with disabilities ages birth to three years (First Steps). Part C ARP grants will be distributed like the regular Part C funds to First Steps providers in addition to enhancements of the web based child data system, development of provider training opportunities, technology enhancements for virtual services, and purchase of Otoacoustic Emission Testing machines.

Direct service payments to providers include payment for: Assistive Technology, Audiology, Dietary/Nutrition, Speech Therapy, Occupational Therapy, and Physical Therapy. First Step providers get reimbursed for the specific services provided.

These ARP funds may not replace state GR appropriations for First Steps.

The Governor's Recommendation includes a reduction for the difference between the early grant amount and the actual grant award.

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	50525C
Office of Childhood	DI#	1500030
American Rescue Plan (ARP) IDEA Part C First Steps	HB Section	2.250

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.)

Additional capacity is needed based on the American Rescue Plan (ARP) federal grant award.

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
2434-9009 Program Distributions (800)			3,788,587				3,788,587		
Total PSD	0		3,788,587		0		3,788,587		0
Grand Total	0	0.0	3,788,587	0.0	0	0.0	3,788,587	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			3,706,223				3,706,223		
Total PSD	0		3,706,223		0		3,706,223		0
Grand Total	0	0.0	3,706,223	0.0	0	0.0	3,706,223	0.0	0

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50525C</u>
Office of Childhood	DI# <u>1500030</u>
American Rescue Plan (ARP) IDEA Part C First Steps	HB Section <u>2.250</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.

Indicator	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 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)	15,991	15,564	15,733	16,362	17,017	17,697
Number of Children with an active Individualized Family Service Plan (IFSP) as of December 1 for federal reporting	6,980	7,154	6,792	6,860	6,929	6,998
MO Population (Ages 0-3) from Demographers Estimate	295,917	292,398	291,521	290,646	289,774	288,905
Percent of Population served through an Individualized Family Service Plan (IFSP) in the First Steps program	2.36%	2.45%	2.33%	2.36%	2.39%	2.42%

6b. Provide a measure(s) of the program's quality.

First Steps (FS) Family Satisfaction Survey Results	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Percent of families that agree the Primary Provider in First Steps help them teach their child	99%	98%	99%	99%	99%	99%
Percent of families that agree the First Steps providers work with them to help their child in everyday activities	98%	97%	98%	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	98%	97%	99%	99%	99%	99%

6c. Provide a measure(s) of the program's impact.

First Steps Early Childhood Outcomes - Increased	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 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%	91.4%	91.9%	92.0%	92.1%	92.1%
National Mean Score of All States for this Outcome	71	71	72	72	72	72

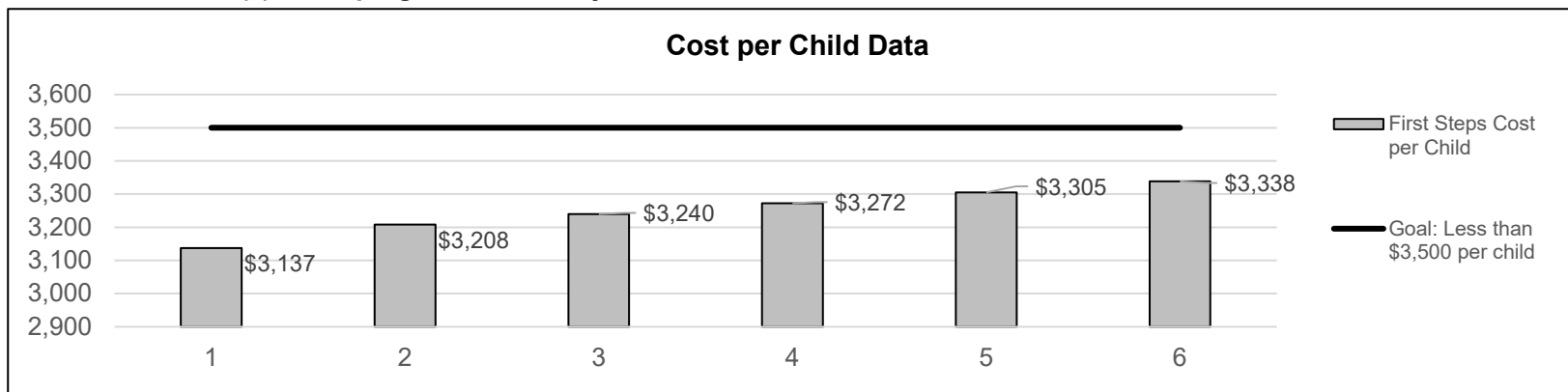
NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools.

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	50525C
Office of Childhood	DI#	1500030
American Rescue Plan (ARP) IDEA Part C First Steps	HB Section	2.250

6d. Provide a measure(s) of the program's efficiency.



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.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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								
ARP - IDEA - Part C - 1500030								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,788,587	0.00	3,706,223	0.00
TOTAL - PD	0	0.00	0	0.00	3,788,587	0.00	3,706,223	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,788,587	0.00	\$3,706,223	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,788,587	0.00	\$3,706,223	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education
 Office of Childhood
 First Steps - Medicaid Reimbursement Portion DI# 1500031

Budget Unit 50525C
 HB Section 2.250

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	8,500,000	8,500,000
TRF	0	0	0	0
Total	0	0	8,500,000	8,500,000
FTE	0.00	0.00	0.00	0.00

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	8,500,000	8,500,000
TRF	0	0	0	0
Total	0	0	8,500,000	8,500,000
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.

Est. Fringe | 0 | 0 | 0 | 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: TPL/FCP (0788-7221)

Other Funds: TPL/FCP (0788-7221)

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 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.

First Steps is the Early Intervention program in the State of Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions associated with developmental disabilities.

Funding provided in the FY 2022 budget included \$10 million in federal Title XXI Children's Health Insurance Program (CHIP) funds and no appropriation authority for Title XIX Medicaid funds. The majority of the earnings for this program are Title XIX Medicaid, and only a small portion is Title XXI CHIP. A core reduction of \$8,500,000 was taken for the Title XXI funds. This corresponding increase is requested in appropriation authority for federal Title XIX Medicaid funds (0788-7221).

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education		Budget Unit	50525C
Office of Childhood			
First Steps - Medicaid Reimbursement Portion	DI# 1500031	HB Section	2.250

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.)

Title XIX Federal Medicaid appropriation authority is needed as most of the children who are on Medicaid in the First Steps program qualify under the Medicaid Title XIX program rather than the Title XXI CHIP program as previously appropriated. A corresponding reduction in Title XXI CHIP funds is included in the First Steps core.

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
0788-7221									
Program Distributions (800)			0		8,500,000		8,500,000		
Total PSD	0		0		8,500,000		8,500,000		0
Grand Total	0	0.0	0	0.0	8,500,000	0.0	8,500,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					8,500,000		8,500,000		
Total PSD	0		0		8,500,000		8,500,000		0
Grand Total	0	0.0	0	0.0	8,500,000	0.0	8,500,000	0.0	0

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50525C</u>
Office of Childhood	
First Steps - Medicaid Reimbursement Portion DI# 1500031	HB Section <u>2.250</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.

Most Utilized First Steps Direct Services to Help Children Learn, Grow, and Reach Developmental Milestones	FY19 Units Authorized	FY20 Units Authorized	FY21 Units Authorized	FY22 Projected Units Authorized	FY23 Projected Units Authorized	FY24 Projected Units Authorized
Applied Behavior Analysis	606,653	607,008	527,345	580,080	638,087	701,896
Occupational Therapy	662,066	679,088	706,946	763,502	824,582	890,548
Physical Therapy	570,982	549,871	545,516	572,792	601,431	631,503
Speech Therapy	909,867	887,650	899,150	962,091	1,029,437	1,101,497
Special Instruction	897,234	876,817	859,897	885,694	912,265	939,633

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. Some services decreased in FY20 and FY21 due to COVID-19.

6b. Provide a measure(s) of the program's quality.

First Steps (FS) Compliance Data	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 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	98.5%	100.0%	100.0%	100.0%	100.0%	100.0%
IFSP services provided within 30 day federal required timeline	97.5%	96.4%	96.0%	98.5%	98.5%	98.5%
School district was notified of child approaching age 3 w/in 90 days timeline	100.0%	98.5%	98.9%	100.0%	100.0%	100.0%
Transition conference between FS and school held w/in 90 days timeline	100.0%	100.0%	96.6%	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%

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50525C</u>
Office of Childhood	
First Steps - Medicaid Reimbursement Portion DI# 1500031	HB Section <u>2.250</u>

First Steps (FS) Family Satisfaction Survey Results		FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Percent of families that agree the Primary Provider in First Steps help them teach their child		99%	98%	99%	99%	99%	99%
Percent of families that agree the First Steps providers work with them to help their child in everyday activities		98%	97%	98%	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		98%	97%	99%	99%	99%	99%

NOTE: Goal is 95% or better. FY21 Family Survey Response Rate was 18.7% (912 responses out of 4,481 surveys).

6c. Provide a measure(s) of the program's impact.

First Steps Early Childhood Outcomes - Increased Use of Knowledge	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 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%	91.4%	91.9%	92.0%	92.1%	92.1%
National Mean Score of All States for this Outcome	72	71	72	72	72	72

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

NOTE: The National Mean score for FY20 and beyond is a projection. National data will not be available until December 2021.

DEFINITION OF SUBSTANTIAL IMPROVEMENT: The percent of infants & toddlers who improved development to a level nearer to or comparable to same-aged peers.

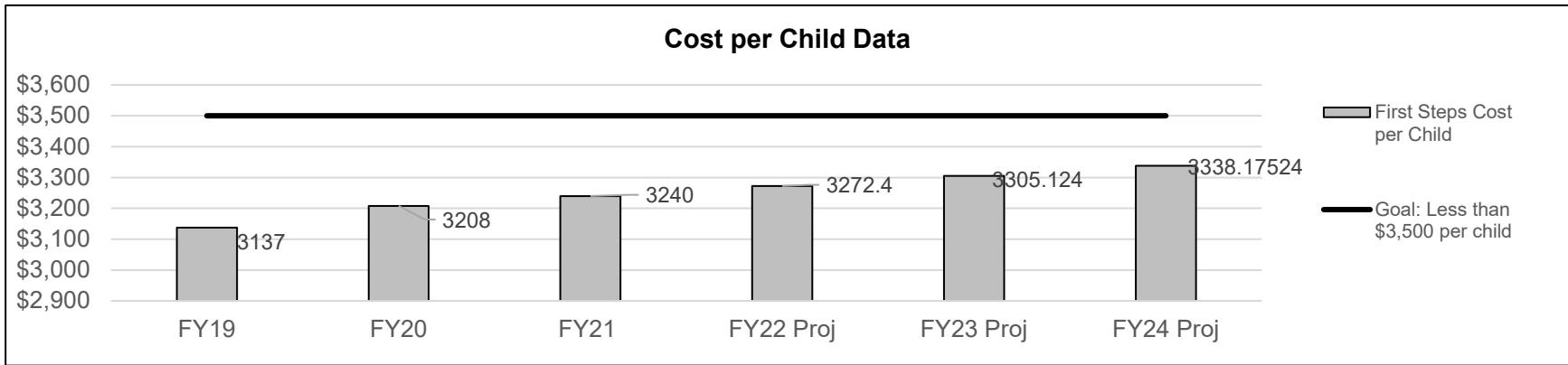
NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education
Office of Childhood
First Steps - Medicaid Reimbursement Portion DI# 1500031

Budget Unit 50525C
HB Section 2.250

6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will continue to monitor data in order to report and analyze these metrics.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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								
First Steps-Medicaid Reimburse - 1500031								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	8,500,000	0.00	8,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	8,500,000	0.00	8,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,500,000	0.00	\$8,500,000	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	\$0	0.00	\$0	0.00	\$8,500,000	0.00	\$8,500,000	0.00

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>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request				FY 2023 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	31,411,225	0	31,411,225	PSD	0	31,411,225	0	31,411,225
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	31,411,225	0	31,411,225	Total	0	31,411,225	0	31,411,225

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.

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 Local Education Agencies (LEAs) expend for preschool purposes.

Title I, Part A of the Elementary and Secondary Education Act (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.

3. PROGRAM LISTING (list programs included in this core funding)

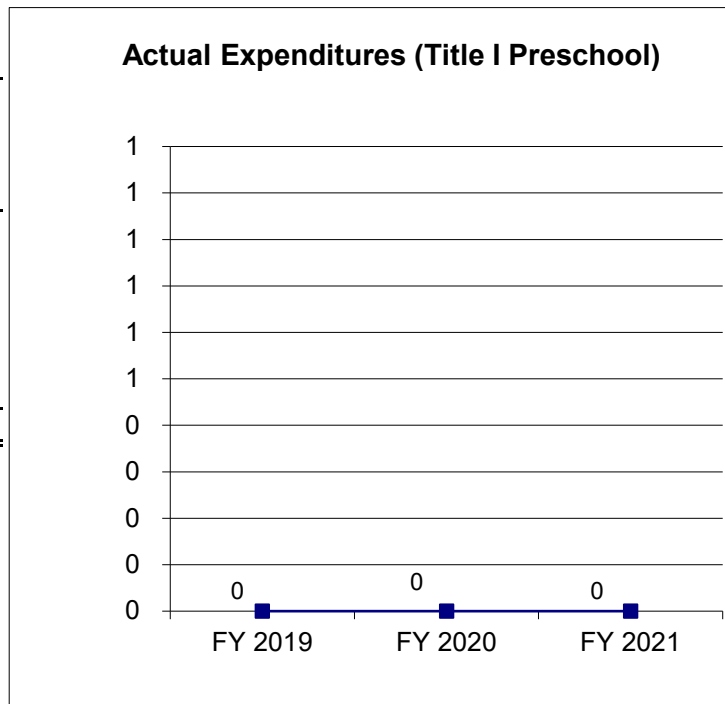
Title I, Part A - Preschool

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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	N/A	N/A	N/A	31,411,225
Less Reverted (All Funds)	N/A	N/A	N/A	N/A
Less Restricted (All Funds)*	N/A	N/A	N/A	N/A
Budget Authority (All Funds)	N/A	N/A	N/A	N/A
Actual Expenditures (Title I excluding Preschool Appropriation)	N/A	N/A	N/A	N/A
Actual Expenditures (Title I Preschool)	N/A	N/A	N/A	N/A
Actual Expenditures (All Programs)	N/A	N/A	N/A	N/A
Unexpended (All Funds)	N/A	N/A	N/A	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	N/A	N/A
Federal	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	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:

FY22 was the first year Title I Preschool funds were appropriated separately from Title I K-12 funds, therefore, there is no expenditure history to report.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SEC
TITLE I

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	31,411,225	0	31,411,225	
	Total	0.00	0	31,411,225	0	31,411,225	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	31,411,225	0	31,411,225	
	Total	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	

DECISION ITEM SUMMARY

Budget Unit		FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I									
CORE									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION									
		0	0.00	31,411,225	0.00	31,411,225	0.00	31,411,225	0.00
	TOTAL - PD	0	0.00	31,411,225	0.00	31,411,225	0.00	31,411,225	0.00
	TOTAL	0	0.00	31,411,225	0.00	31,411,225	0.00	31,411,225	0.00
GRAND TOTAL		\$0	0.00	\$31,411,225	0.00	\$31,411,225	0.00	\$31,411,225	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50500C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Title I - Preschool	
HOUSE BILL SECTION: 2.255	DIVISION: Office of Childhood

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Budget flexibility is needed in the event Title funds exceed the appropriation amount on the K-12 side or the preschool side. Districts are awarded one allocation for Title services that may be utilized for K-12 programs or Title preschool. Since DESE cannot dictate how these funds are expended, flexibility is needed in the event districts expend more on K-12 expenditures, or vice versa, spend more on Title Preschool.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED														
N/A	<p>The estimated amount of flexibility that could potentially be used in FY 2022 is as follows:</p> <table border="0"> <tr> <td>0105-0500</td> <td>25%</td> <td>\$ 57,147,194</td> <td>2.140</td> </tr> <tr> <td>0105-7206</td> <td>25%</td> <td>\$ 7,852,806</td> <td>2.255</td> </tr> </table>	0105-0500	25%	\$ 57,147,194	2.140	0105-7206	25%	\$ 7,852,806	2.255	<p>The Department is requesting 25% flexibility for FY 2023.</p> <table border="0"> <tr> <td>0105-0500</td> <td>\$ 57,147,194</td> <td>2.140</td> </tr> <tr> <td>0105-7206</td> <td>\$ 7,852,806</td> <td>2.255</td> </tr> </table>	0105-0500	\$ 57,147,194	2.140	0105-7206	\$ 7,852,806	2.255
0105-0500	25%	\$ 57,147,194	2.140													
0105-7206	25%	\$ 7,852,806	2.255													
0105-0500	\$ 57,147,194	2.140														
0105-7206	\$ 7,852,806	2.255														

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	In FY 2022, DESE has approval for 25% flexibility between Sections 2.140 and 2.255. At this time, there is no estimated amount of flexibility needed.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	31,411,225	0.00	31,411,225	0.00	31,411,225	0.00
TOTAL - PD	0	0.00	31,411,225	0.00	31,411,225	0.00	31,411,225	0.00
GRAND TOTAL	\$0	0.00	\$31,411,225	0.00	\$31,411,225	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	\$31,411,225	0.00	\$31,411,225	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 & Early Literacy

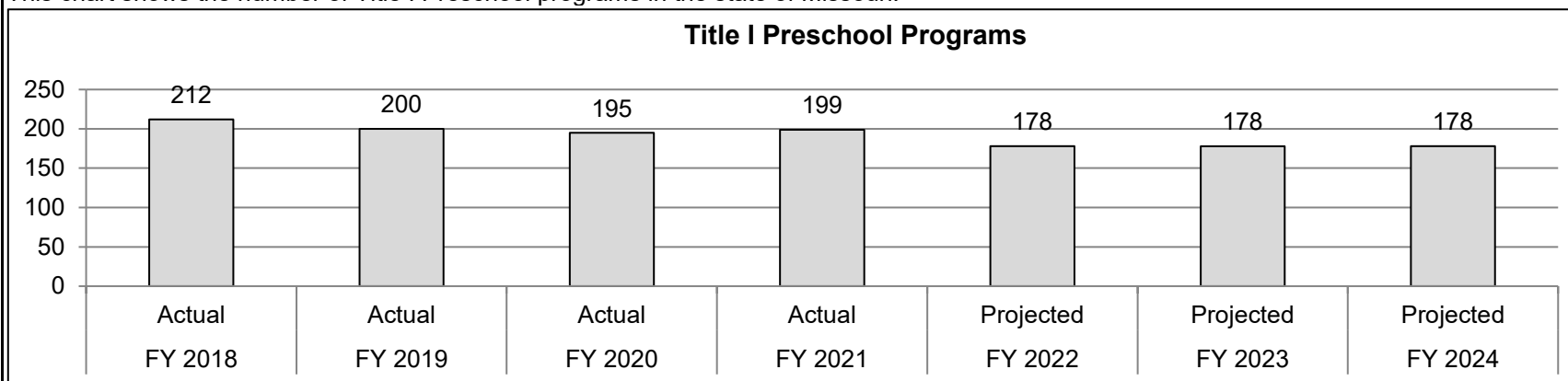
1b. What does this program do?

This program is intended to assist pre-kindergarten children most at-risk of failing to meet the State's challenging academic standards based on multiple, educationally related, objective criteria. Eligibility criteria include but are not limited to Parents as Teachers data, developmentally appropriate assessment, teacher's objective checklist/academic indicators, parent checklist and other performance assessments. For preschool only, parent income can be used as one of the criteria.

Title I funds may be used for K-12 expenditures or preschool programs. The decision to use Title I funds for preschool programs is a local decision that is made by school boards and administrators. Funds used for preschool programs may support a district-wide program, a school-building program, or for coordination with other preschool programs, based on the needs of its eligible students.

2a. Provide an activity measure(s) for the program.

This chart shows the number of Title I Preschool programs in the state of Missouri.



Note: Charter schools that are Local Education Agencies (LEAs) are included in the count. FY22 was the first year where Title I funds for preschool programs have been appropriated separately from Title I K-12 programs.

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.

The Department plans to report data on preschool teacher qualifications for this measure. In addition, the Department will report data on curriculum and training. FY22 was the first year where Title I funds for preschool programs have been appropriated separately from Title I K-12 programs, the Department is creating a method to analyze and report this data as previous measures were related to K-12 programs.

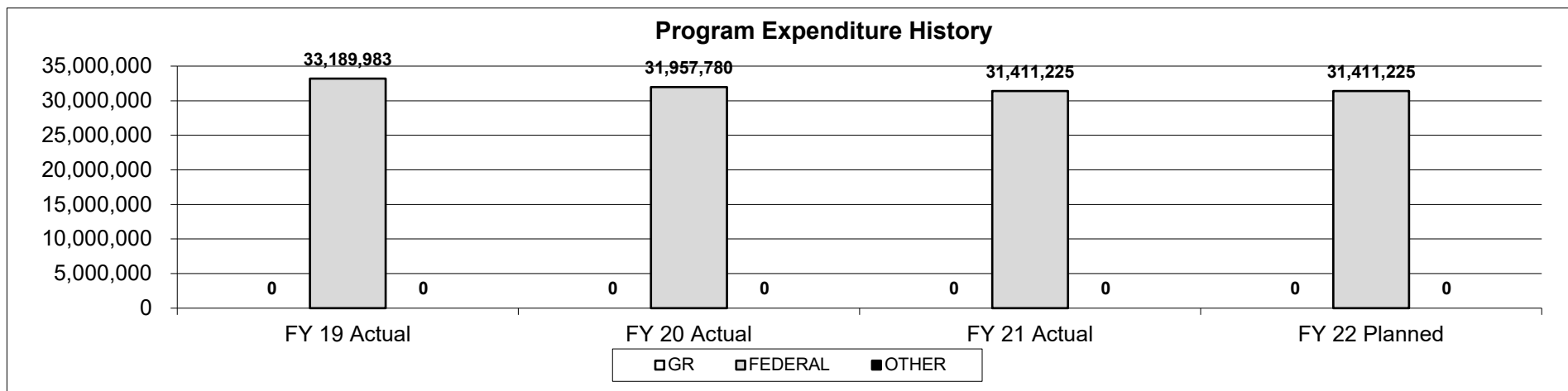
2c. Provide a measure(s) of the program's impact.

The Department plans to report data on the areas where funds are expended for preschool programs - salaries, benefits, purchased services, supplies, capital outlay, and transportation. FY22 was the first year where Title I funds for preschool programs have been appropriated separately from Title I K-12 programs. The Department is creating a method to analyze and report this data as previous measures were related to K-12 programs.

2d. Provide a measure(s) of the program's efficiency.

The Department plans to report data on compliance with federal grant requirements for preschool programs. FY22 was the first year where Title I funds for preschool programs have been appropriated separately from Title I K-12 programs. The Department is creating a method to analyze and report this data as previous measures were related to K-12 programs.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

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 2023 Budget Request				FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	129,495	0	129,495	0	129,495	0	129,495
PSD	350,000	21,447,783	0	21,797,783	350,000	21,447,783	0	21,797,783
TRF	0	0	0	0	0	0	0	0
Total	<u>350,000</u>	<u>21,577,278</u>	<u>0</u>	<u>21,927,278</u>	<u>350,000</u>	<u>21,577,278</u>	<u>0</u>	<u>21,927,278</u>

FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 0105-7222
0168-7234

Federal Funds: 0105-7222
0168-7234

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.

3. PROGRAM LISTING (list programs included in this core funding)

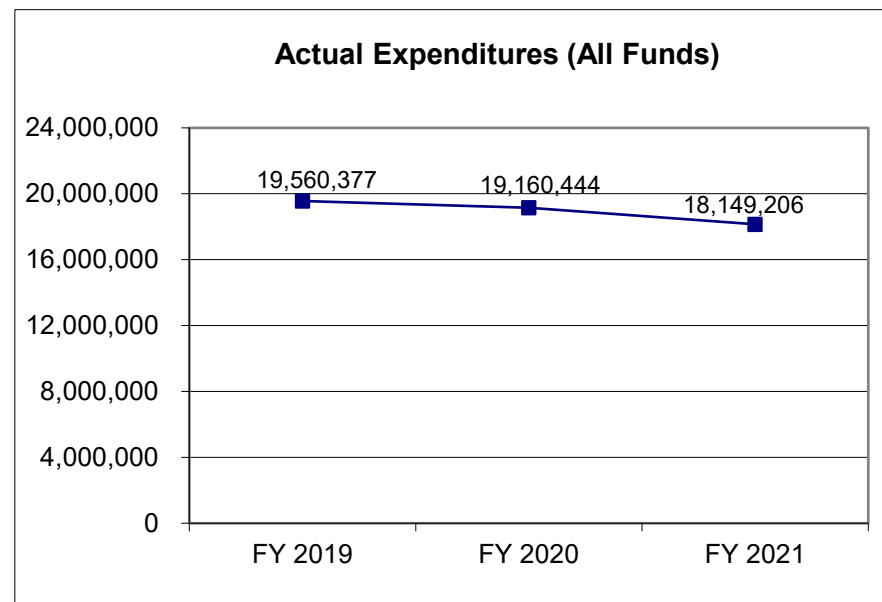
Child Care Development Fund Program
21st Century Community Learning Center Program

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 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Current Yr.</u>
Appropriation (All Funds)	21,908,383	21,577,278	21,577,278	21,927,278
Less Reverted (All Funds)	0	0	0	(10,500)
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	<u>21,908,383</u>	<u>21,577,278</u>	<u>21,577,278</u>	<u>21,916,778</u>
Actual Expenditures (All Funds)	<u>19,560,377</u>	<u>19,160,444</u>	<u>18,149,206</u>	N/A
Unexpended (All Funds)	<u>2,348,006</u>	<u>2,416,834</u>	<u>3,428,072</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,348,006	2,416,834	3,428,072	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOOL AGE AFTERSCHOOL PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	129,495	0	129,495	
	PD	0.00	350,000	21,447,783	0	21,797,783	
	Total	0.00	350,000	21,577,278	0	21,927,278	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	129,495	0	129,495	
	PD	0.00	350,000	21,447,783	0	21,797,783	
	Total	0.00	350,000	21,577,278	0	21,927,278	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	129,495	0	129,495	
	PD	0.00	350,000	21,447,783	0	21,797,783	
	Total	0.00	350,000	21,577,278	0	21,927,278	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	129,495	0.00	129,495	0.00	129,495	0.00
TOTAL - EE	0	0.00	129,495	0.00	129,495	0.00	129,495	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	20,184,720	0.00	20,184,720	0.00	20,184,720	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	1,263,063	0.00	1,263,063	0.00	1,263,063	0.00
TOTAL - PD	0	0.00	21,797,783	0.00	21,797,783	0.00	21,797,783	0.00
TOTAL	0	0.00	21,927,278	0.00	21,927,278	0.00	21,927,278	0.00
GRAND TOTAL	\$0	0.00	\$21,927,278	0.00	\$21,927,278	0.00	\$21,927,278	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	0	0.00	122,620	0.00	122,620	0.00	122,620	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	375	0.00	375	0.00	375	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	0	0.00	129,495	0.00	129,495	0.00	129,495	0.00
PROGRAM DISTRIBUTIONS	0	0.00	21,797,783	0.00	21,797,783	0.00	21,797,783	0.00
TOTAL - PD	0	0.00	21,797,783	0.00	21,797,783	0.00	21,797,783	0.00
GRAND TOTAL	\$0	0.00	\$21,927,278	0.00	\$21,927,278	0.00	\$21,927,278	0.00
GENERAL REVENUE	\$0	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
FEDERAL FUNDS	\$0	0.00	\$21,577,278	0.00	\$21,577,278	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 & 21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Program

1a. What strategic priority does this program address?

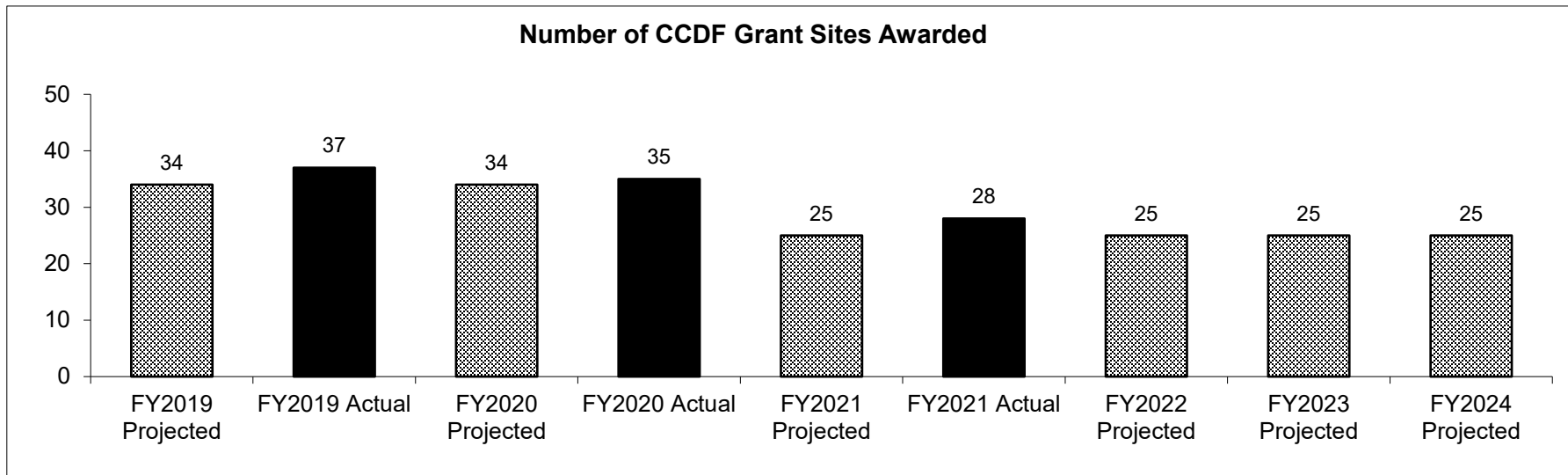
Success-Ready Students & Workplace Development

1b. What does this program do?

The purpose of afterschool programs is to create or expand centers during non-school hours. This funding provides students with tutorial services and academic enrichment activities 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.



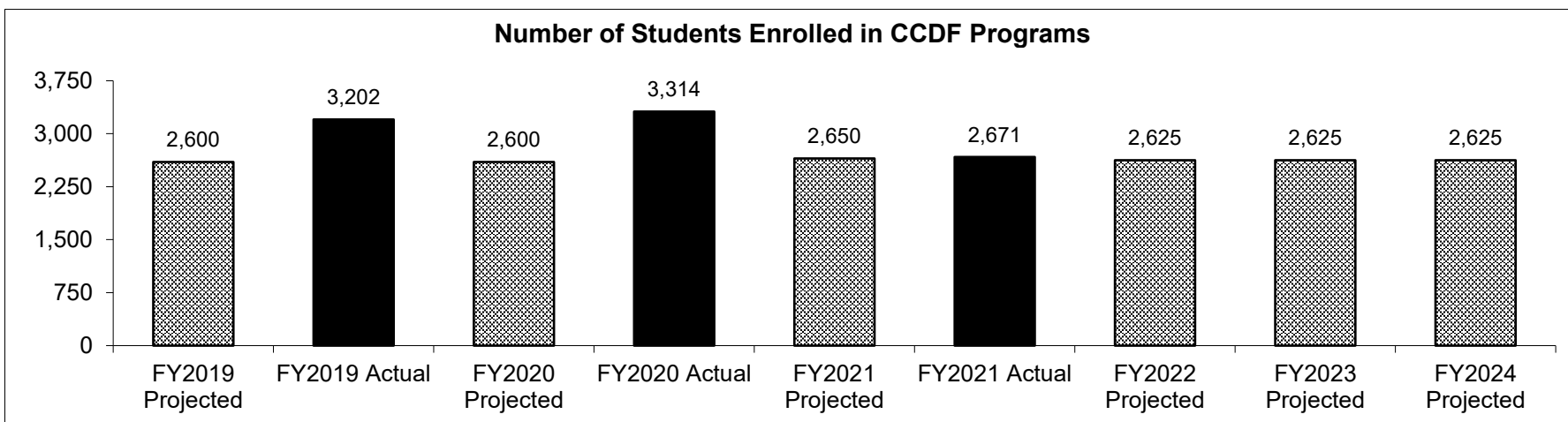
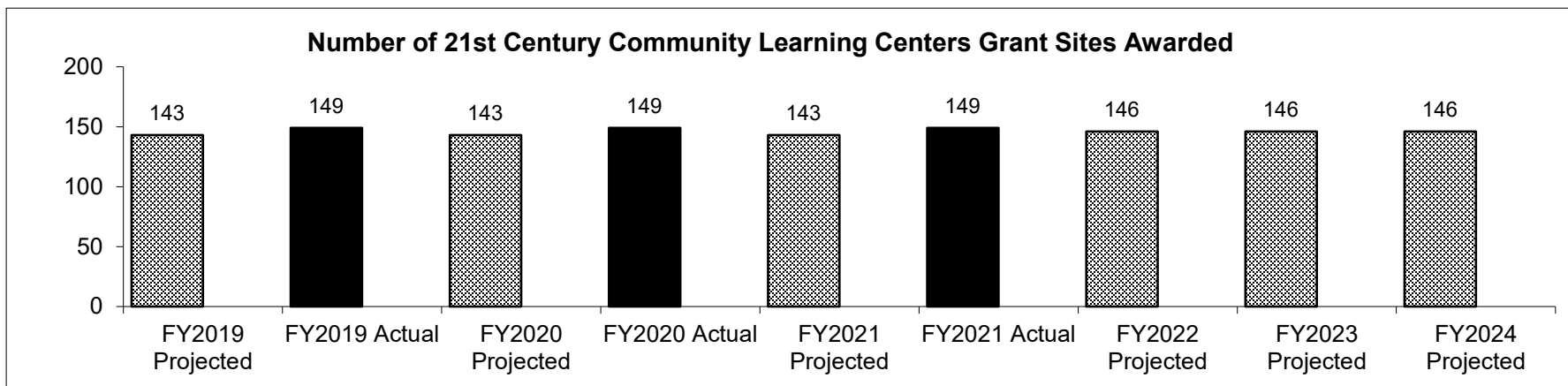
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.260

Child Care Development Fund & 21st Century Community Learning Center

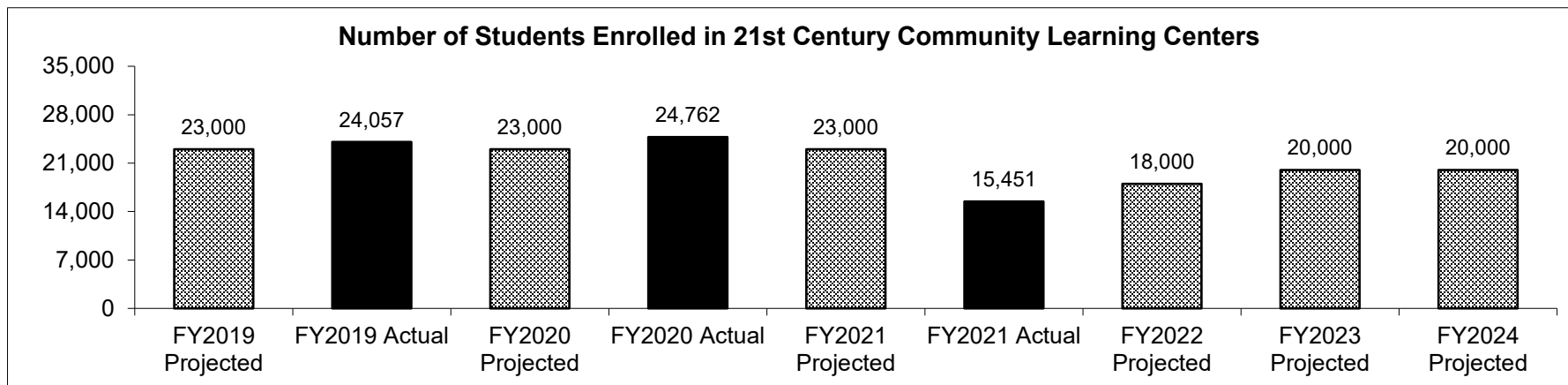
Program is found in the following core budget(s): School Age Afterschool Program



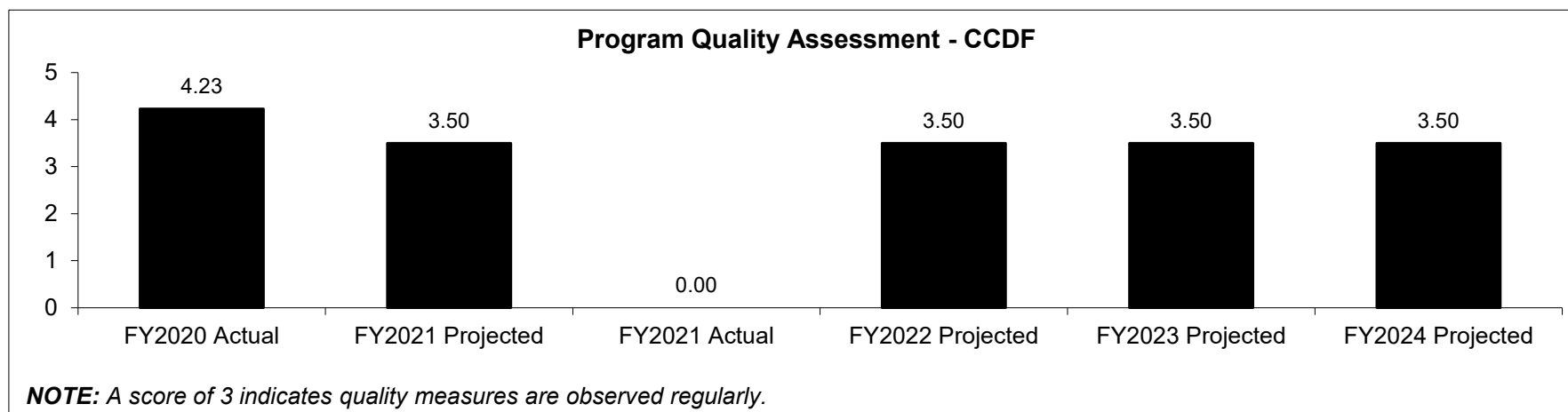
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
 Child Care Development Fund & 21st Century Community Learning Center
 Program is found in the following core budget(s): School Age Afterschool Program

HB Section(s): 2.260



2b. Provide a measure(s) of the program's quality.



NOTE: A score of 3 indicates quality measures are observed regularly.

Note: Due to COVID-19, visitors were not allowed in many schools and the process was canceled for the FY2021 year.

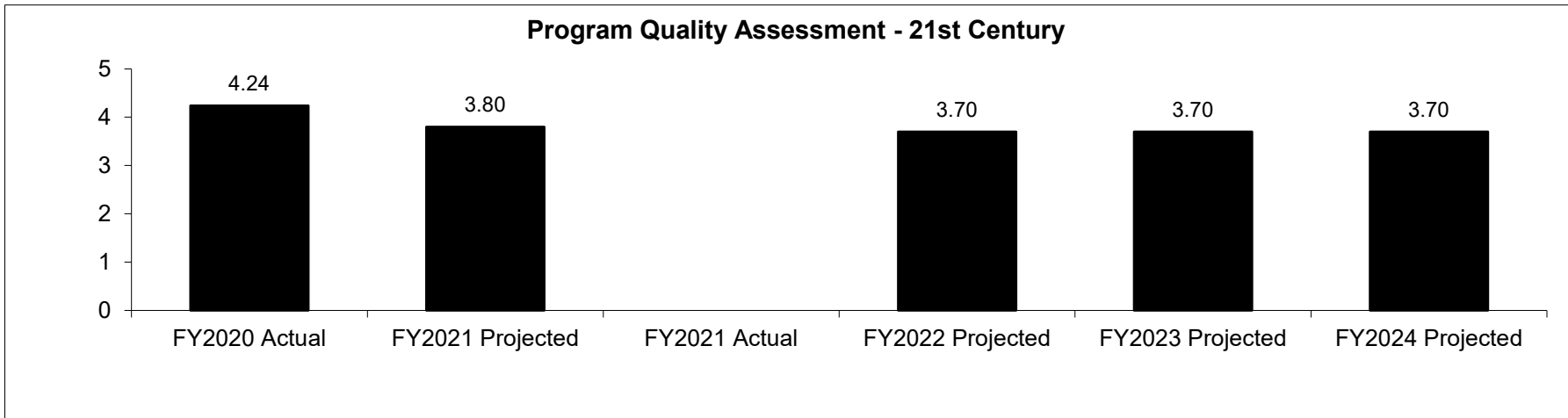
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.260

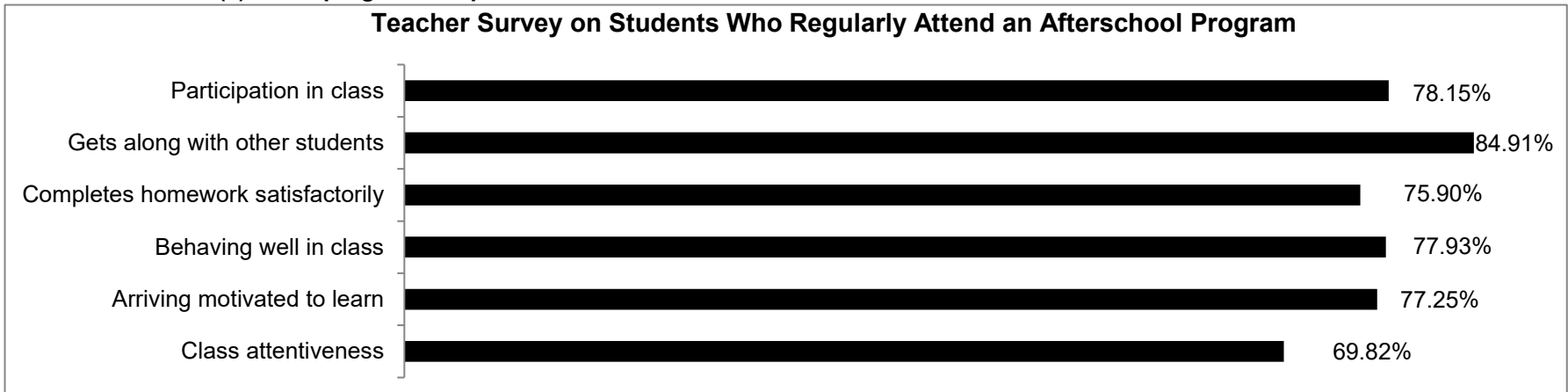
Child Care Development Fund & 21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Program



Note: Due to COVID-19, visitors were not allowed in many schools and the process was canceled for the FY2021 year.

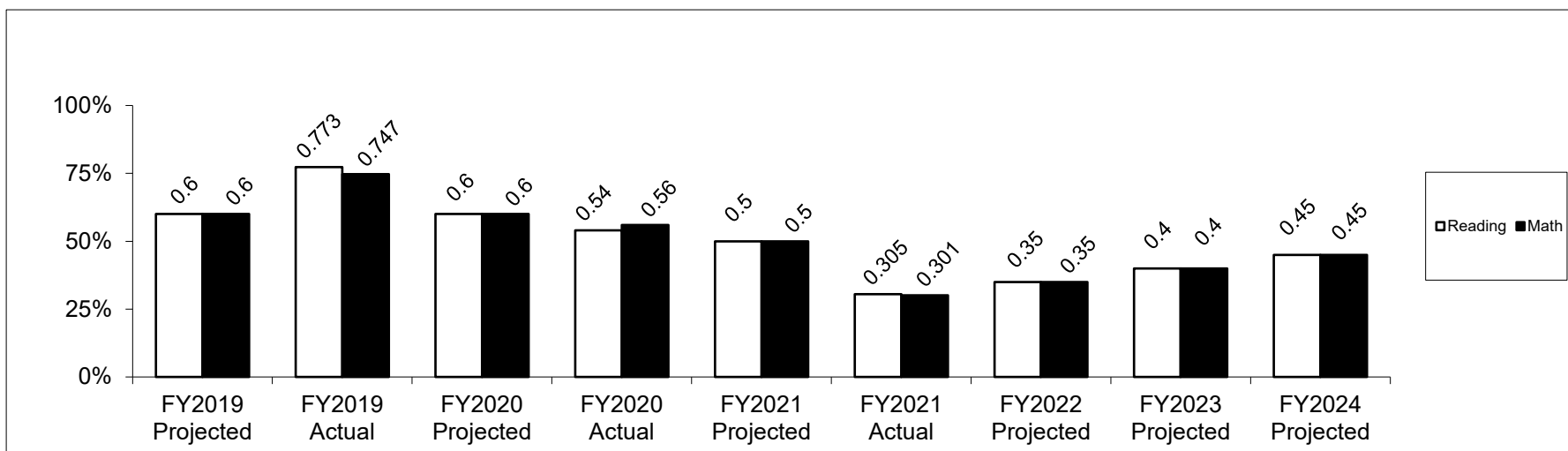
2c. Provide a measure(s) of the program's impact.



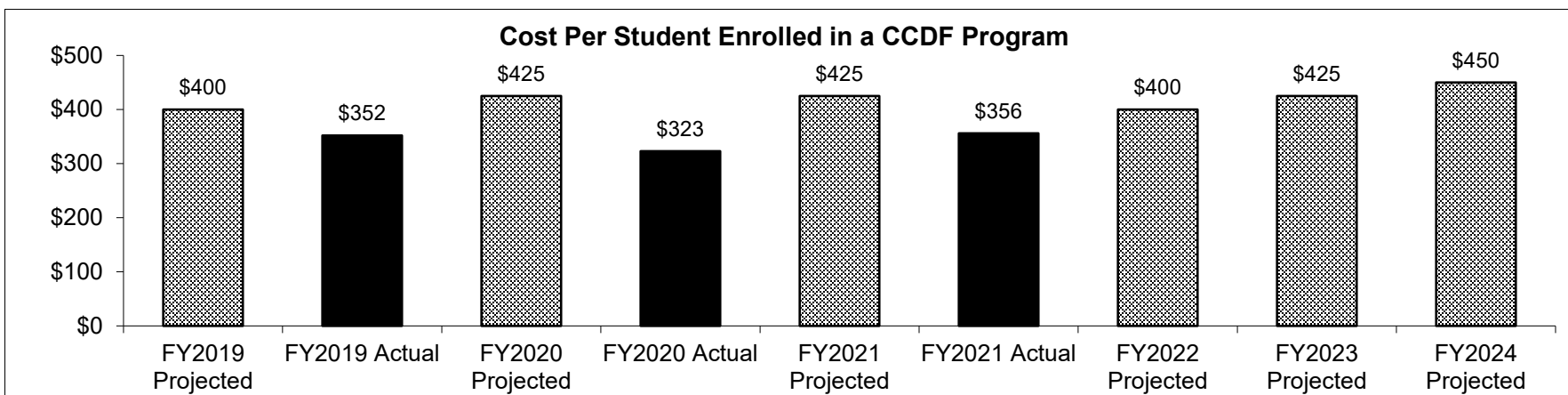
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Child Care Development Fund & 21st Century Community Learning Center
Program is found in the following core budget(s): School Age Afterschool Program

HB Section(s): 2.260



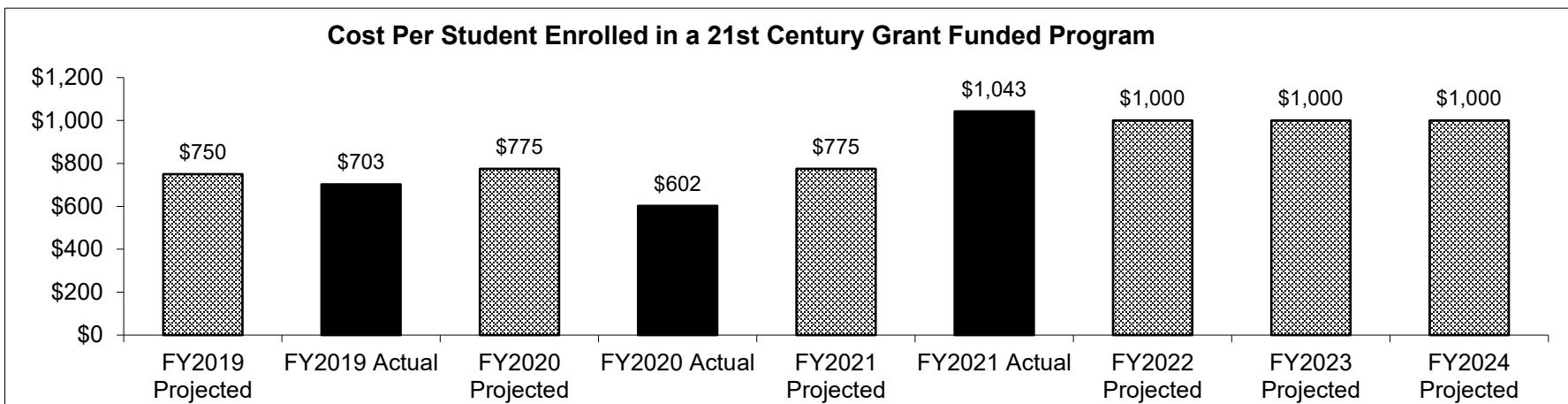
2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

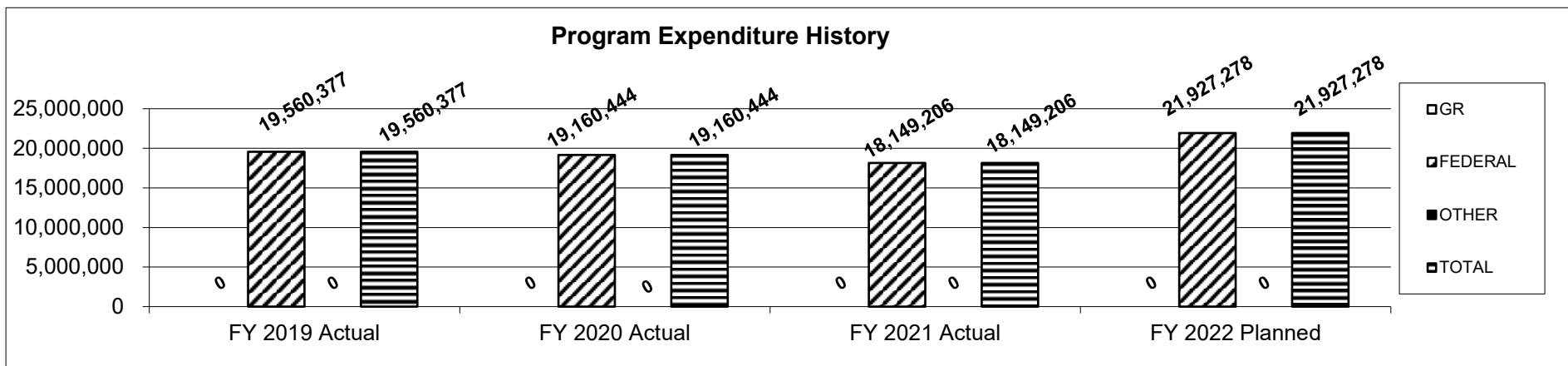
Department of Elementary and Secondary Education
Child Care Development Fund & 21st Century Community Learning Center
 Program is found in the following core budget(s): **School Age Afterschool Program**

HB Section(s): 2.260



Note: Costs increased in FY2021 due to COVID-19.

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

Child Care Development Fund & 21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool 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.)

Federal - Child Care and Development Block Grant Act of 2014 (CCDF)

U. S. Department of Education per the reauthorized ESEA as ESSA (Every Student Succeeds Act); Title IV, Part B (21st Century)

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>50535C</u>
Office of Childhood	
Community and Public Health Programs	HB Section <u>2.265</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 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	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. 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.

Reallocated fund to H.B. 2.240, Home Visiting Core for FY 2023.

CORE DECISION ITEM

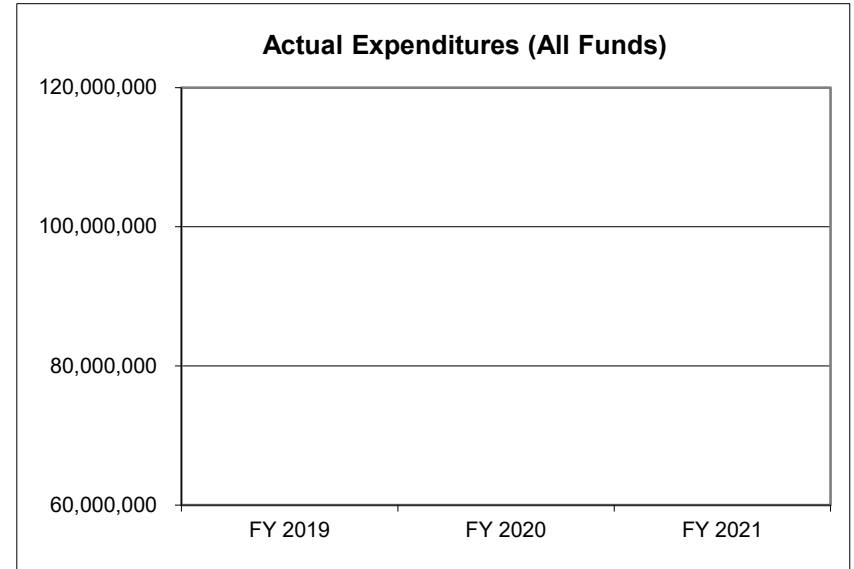
Department of Elementary and Secondary Education	Budget Unit	50535C
Office of Childhood		
Community and Public Health Programs	HB Section	2.265

3. PROGRAM LISTING (list programs included in this core funding)

Community and Public Health Program

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	4,551,508
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	4,551,508
Actual Expenditures (All Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the 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
TAFP AFTER VETOES							
	PD	0.00	0	4,551,508	0	4,551,508	
	Total	0.00	0	4,551,508	0	4,551,508	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1769 7267 PD	0.00	0	(4,551,508)	0	(4,551,508)	Core realignment to match Office of Childhood functionality.
NET DEPARTMENT CHANGES		0.00	0	(4,551,508)	0	(4,551,508)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	4,551,508	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	4,551,508	0.00	0	0.00	0	0.00
TOTAL	0	0.00	4,551,508	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$4,551,508	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	4,551,508	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	4,551,508	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$4,551,508	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$4,551,508	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit: <u>50536C</u>
Office of Childhood	
Child Care Quality Initiatives	HB Section: <u>2.270</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	106,913	4,548,289	295,399	4,950,601	EE	106,913	4,548,289	295,399	4,950,601
PSD	14,347,960	27,816,144	0	42,164,104	PSD	14,347,960	27,809,352	0	42,157,312
TRF	0	0	0	0	TRF	0	0	0	0
Total	14,454,873	32,364,433	295,399	47,114,705	Total	14,454,873	32,357,641	295,399	47,107,913

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.

Fed Funds: 0168-9100, 0168-7272, 0105-7286, 0105-9025, 0168-7255
 Other Funds: 0859 -7260

Fed Funds: 0168-9100, 0168-7272, 0105-7286, 0105-9025, 0168-7255
 Other Funds: 0859 -7260

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.

Formerly, HB 2.270 had the Core name of Child Care Health Consultation Program. The new Core name for FY 2023 will be known as Child Care Quality Initiatives. Core reallocations are from HB 2.245 (Early Childhood Program, 0168-7233 - \$500,000), HB 2.275 (Child Care Improvement Program, 0105-7268 - \$436,675) and HB 2.280 (Purchase of Child Care, 0101-7252, 0168-7255, 0859-7260 - \$42,025,956 and Childhood Development 0101-7245- \$3,500,000). Child Care Health Consultation Programs, 0168-7272 & 0105-7286 (\$652,074) remain in this core as well.

The Governor Recommendation includes a core reduction of \$6,792 in federal funds due to FMAP.

3. PROGRAM LISTING (list programs included in this core funding)

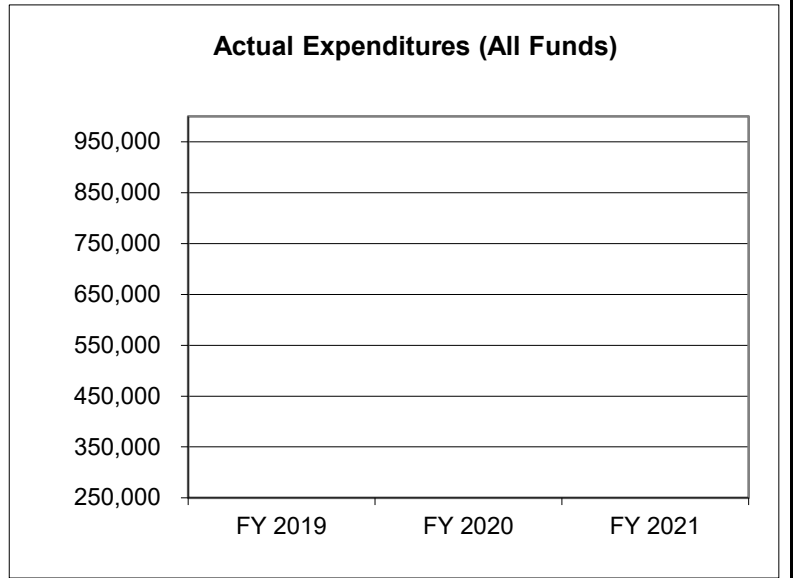
Child Care Quality Initiatives

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit: <u>50536C</u>
Office of Childhood	
Child Care Quality Initiatives	HB Section: <u>2.270</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	652,074
Less Reverted (All Funds)	0	0	0	
Less Restricted* (All Funds)		0	0	
Budget Authority (All Funds)	0	0	0	652,074
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	N/A



Reverted includes statutory reserve amounts (when applicable).
 Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

Due to the recent creation of the Office of Childhood, DESE does not have expenditure data prior to FY 2022.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CHILD CARE QUALITY INITIATIVES**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	652,074	0	652,074	
		Total	0.00	0	652,074	0	652,074	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1768 9100	PD	0.00	0	500,000	0	500,000	Core realignment to match Office of Childhood functionality.
Core Reallocation	1770 9101	PD	0.00	3,500,000	0	0	3,500,000	Core realignment to match Office of Childhood functionality.
Core Reallocation	1771 9025	PD	0.00	0	436,675	0	436,675	Core realignment to match Office of Childhood functionality.
Core Reallocation	1772 9028	EE	0.00	0	0	295,399	295,399	Core realignment to match Office of Childhood functionality.
Core Reallocation	1772 9027	EE	0.00	0	4,548,289	0	4,548,289	Core realignment to match Office of Childhood functionality.
Core Reallocation	1772 9026	EE	0.00	106,913	0	0	106,913	Core realignment to match Office of Childhood functionality.
Core Reallocation	1772 9026	PD	0.00	10,847,960	0	0	10,847,960	Core realignment to match Office of Childhood functionality.
Core Reallocation	1772 9027	PD	0.00	0	26,227,395	0	26,227,395	Core realignment to match Office of Childhood functionality.
NET DEPARTMENT CHANGES			0.00	14,454,873	31,712,359	295,399	46,462,631	
DEPARTMENT CORE REQUEST								
		EE	0.00	106,913	4,548,289	295,399	4,950,601	
		PD	0.00	14,347,960	27,816,144	0	42,164,104	
		Total	0.00	14,454,873	32,364,433	295,399	47,114,705	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CHILD CARE QUALITY INITIATIVES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2545 9027 PD	0.00	0	(6,792)	0	(6,792)	Core reduction due to change in FMAP. See statewide FMAP NDI.
NET GOVERNOR CHANGES		0.00	0	(6,792)	0	(6,792)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	106,913	4,548,289	295,399	4,950,601	
	PD	0.00	14,347,960	27,809,352	0	42,157,312	
	Total	0.00	14,454,873	32,357,641	295,399	47,107,913	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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 QUALITY INITIATIVES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	106,913	0.00	106,913	0.00	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	4,548,289	0.00	4,548,289	0.00	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	295,399	0.00	295,399	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	4,950,601	0.00	4,950,601	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	14,347,960	0.00	14,347,960	0.00	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	237,712	0.00	674,387	0.00	674,387	0.00	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	414,362	0.00	27,141,757	0.00	27,134,965	0.00	0.00
TOTAL - PD	0	0.00	652,074	0.00	42,164,104	0.00	42,157,312	0.00	0.00
TOTAL	0	0.00	652,074	0.00	47,114,705	0.00	47,107,913	0.00	0.00
FMAP - 0000015									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,792	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	6,792	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,792	0.00	0.00
GRAND TOTAL	\$0	0.00	\$652,074	0.00	\$47,114,705	0.00	\$47,114,705	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 QUALITY INITIATIVES								
CORE								
TRAVEL, IN-STATE	0	0.00	0	0.00	16,465	0.00	16,465	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	1,573	0.00	1,573	0.00
SUPPLIES	0	0.00	0	0.00	10,310	0.00	10,310	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	2,695	0.00	2,695	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,599	0.00	2,599	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,910,845	0.00	4,910,845	0.00
M&R SERVICES	0	0.00	0	0.00	380	0.00	380	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	3,240	0.00	3,240	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	2,494	0.00	2,494	0.00
TOTAL - EE	0	0.00	0	0.00	4,950,601	0.00	4,950,601	0.00
PROGRAM DISTRIBUTIONS	0	0.00	652,074	0.00	42,164,104	0.00	42,157,312	0.00
TOTAL - PD	0	0.00	652,074	0.00	42,164,104	0.00	42,157,312	0.00
GRAND TOTAL	\$0	0.00	\$652,074	0.00	\$47,114,705	0.00	\$47,107,913	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,454,873	0.00	\$14,454,873	0.00
FEDERAL FUNDS	\$0	0.00	\$652,074	0.00	\$32,364,433	0.00	\$32,357,641	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$295,399	0.00	\$295,399	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.270

Child Care Quality Initiatives

Program is found in the following core budget(s): Child Care Quality Initiatives

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

The purpose of this funding is to improve the child care and education system by helping families find quality child care and delivering professional development to child care providers. The initiatives described below support contracts to provide services for increasing parental engagement and knowledge surrounding child care options. The initiatives also elevate the early care and education community to better serve and prepare children to be ready for school. Additionally, quality initiatives support families accessing resources and family choice by locating appropriate child care options that meets the needs of the family. These funds support the initiatives for child care providers listed in 2a.

2a. Provide an activity measure(s) for the program.

In FY 2023, the Department will report the number of customers served within each of the initiatives below.

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, operates a statewide toll-free telephone system that links families to their appropriate local resource and referral agency. Child Care Aware® of Missouri supports child care providers with statewide training coordination for the DESE-approved child care provider trainings, and provides onsite 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.

Professional Development Registry

The registry provides early childhood and before/after school workforce with a professional development system. The system collects and verifies early childhood, school-age/after school, and youth development professionals' credentials (e.g., education) and training information. The registry provides valuable workforce data for providers and trainers working in Missouri. An enhanced version of the system is expected to be released in FY 2022 with features for a training calendar, learning management system, and the inclusion of additional professionals (e.g., home visitors, parent educators, early intervention providers) in order to increase access to quality training.

Educare

Educare is an initiative providing resources, technical assistance, and support opportunities for child care programs including registered providers who care for six or fewer children, licensed family child care homes, licensed group child care homes, child care centers and license-exempt child care programs. Services are free or at reduced cost to early learning programs that accept child care subsidy. There are currently nine Educare sites in Missouri serving all 114 counties and the City of St. Louis.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.270

Child Care Quality Initiatives

Program is found in the following core budget(s): Child Care Quality Initiatives

Child Care and Development Fund Grant

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.

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 Federal Poverty Level (FPL) and currently supports 444 EHS slots in Missouri.

Infant and Toddler Specialist Network

The Infant and Toddler Specialist Network (ITSN) 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, and license-exempt providers to improve the quality of infant-toddler care. Participation in the ITSN program is voluntary and there is no cost to participate. Participating providers receive an Infant/Toddler Environment Rating Scale (ITERS-3) assessment of infant toddler classrooms, on-site consultations, follow-up support, relationship based targeted trainings, and innovative ideas to improve their work with infants and toddlers.

Child Care Inclusion Services

The Child Care Inclusion Services program 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 onsite technical assistance when requested by parents or providers. Child care providers are also trained in an inclusion curriculum that teaches practical strategies and additional inclusion training sessions based on the surveyed needs of providers. Inclusion services support the increasing need of children with behavioral concerns. When a family must take off work or leave employment to care for their children, many are affected. 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.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.270

Child Care Quality Initiatives

Program is found in the following core budget(s): Child Care Quality Initiatives

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 helps families by providing appropriate information and resources to address their need and assist 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. There were 2,206 families that utilized ParentLink services.

Child Care Health Consultation

The Child Care Health Consultation program enhances health and safety practices and provides outreach to a variety of child care providers. Health professionals from Local Public Health Agencies (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 (e.g., if a dental health promotion is provided, the children may receive a tooth brush and tooth paste). While parents are not the specifically targeted population for the program, they are encouraged to attend.

2b. Provide a measure(s) of the program's quality.

Beginning in FY 2022, the program will track the total number of hours of child care provider clock hour training delivered through the following contracts: Child Care Resource & Referral, Child Care Inclusion, Child Care Health Consultation, and Educare.

2c. Provide a measure(s) of the program's impact.

Beginning in FY 2022, the program will collect and analyze data on the percent of early childhood professionals who increased knowledge before and after attending a training or receiving onsite consultation.

2d. Provide a measure(s) of the program's efficiency.

Beginning in FY 2022, the program will collect and analyze data on the utilization and satisfaction in a customer service questionnaire to determine the efficiency and effectiveness in locating the resources needed.

PROGRAM DESCRIPTION

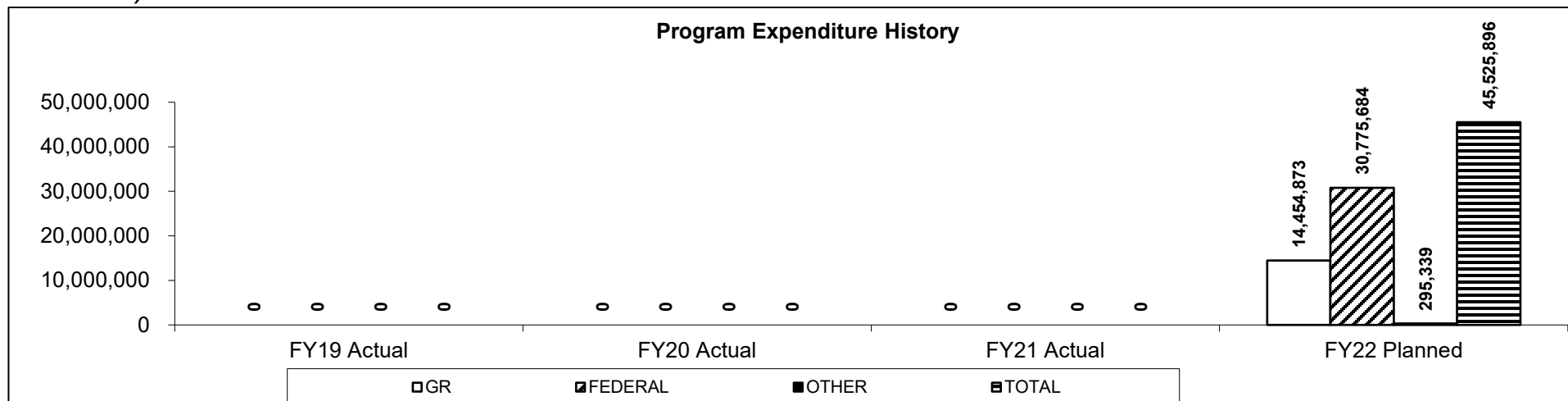
Department of Elementary and Secondary Education

HB Section(s): 2.270

Child Care Quality Initiatives

Program is found in the following core budget(s): Child Care Quality Initiatives

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: DESE does not have prior year expenditure history for these funds.

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.

NEW DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50536C</u>
Child Care Quality Initiatives	
FMAP Adjustment DI#0000015	HB Section <u>2.27</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request					FY 2023 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	6,792	0	0	6,792
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	6,792	0	0	6,792
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:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input checked="" type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2022, the blended FMAP rate will decrease from 66.010% to 65.948%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 76.205% to 76.165%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority. The Federal Authority is Social Security Act 1905(b).

NEW DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50536C
Child Care Quality Initiatives		
FMAP Adjustment	DI#0000015	HB Section
		2.27

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Since the federal fiscal year (FFY) does not begin until the second quarter of the state fiscal year (SFY), a SFY blended rate is applied to the SFY core funding. This blended rate is derived by adding the old FFY rate (66.36%) for three months (July thru September) and the new FFY rate (65.81%) for nine months (October thru June) and dividing by 12 months, resulting in a SFY blended rate of 65.948%. This same procedure is applied to the enhanced federal match for the CHIP program and the women with Breast or Cervical Cancer program. The enhanced old FFY rate of 76.45% for three months (July thru September) and the new FFY rate of 76.07% for nine months (October thru June) results in an enhanced SFY blended rate of 76.165%. In order to continue current core funding, these blended rates are applied to the SFY22 core funding resulting in a revised mix of federal and state shares while maintaining the same total. Based on a review of all program cores and the change in FMAP, the below increases are needed to maintain total funding at the correct level.

Governor's Recommendation:

HB Sec.	Program	FMAP NDI				Corresponding Core Reductions			
		GR	Federal	Other	Total	GR	Federal	Other	Total
2.27	Child Care Quality Initiatives	6,792	-	-	6,792	-	(6,792)	-	(6,792)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions	6,792						6,792		
Total PSD	6,792		0		0		6,792		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	6,792	0.0	0	0.0	0	0.0	6,792	0.0	0

NEW DECISION ITEM

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit</u> <u>50536C</u>
<u>Child Care Quality Initiatives</u>	
<u>FMAP Adjustment</u> <u>DI#0000015</u>	<u>HB Section</u> <u>2.27</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.

n/a for FMAP

6b. Provide a measure(s) of the program's quality.

n/a for FMAP

6c. Provide a measure(s) of the program's impact.

n/a for FMAP

6d. Provide a measure(s) of the program's efficiency.

n/a for FMAP

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will continue to obtain all of the information necessary to efficiently and effectively expend these funds.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 QUALITY INITIATIVES								
FMAP - 0000015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	6,792	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	6,792	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,792	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,792	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>50540C</u>
Office of Childhood		
Child Care Improvement Program	HB Section	<u>2.275</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 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 2023 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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.

Reallocated fund to H.B. 2.270, Child Care Quality Initiatives Core for FY 2023.

CORE DECISION ITEM

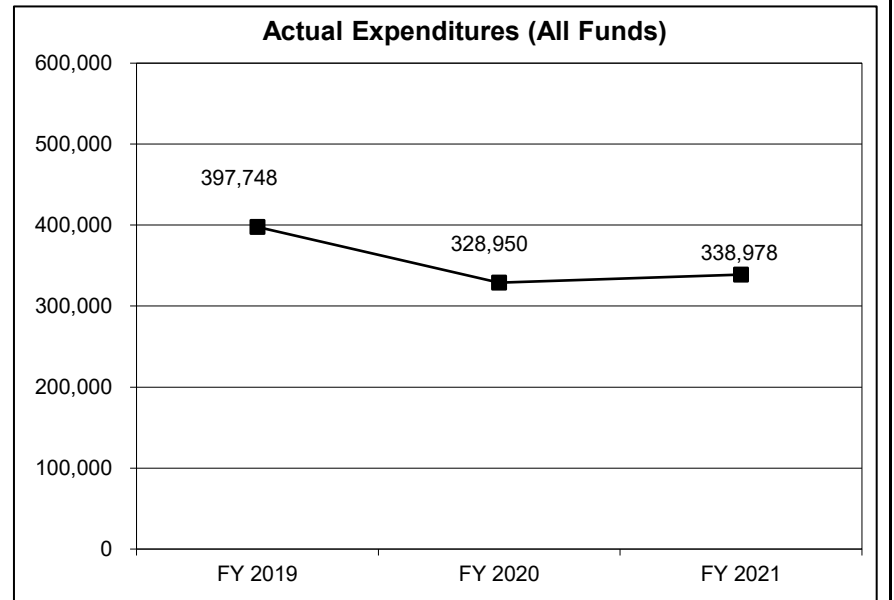
Department of Elementary and Secondary Education	Budget Unit	50540C
Office of Childhood		
Child Care Improvement Program	HB Section	2.275

3. PROGRAM LISTING (list programs included in this core funding)

Child Care

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 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
	397,748	328,950	338,978	N/A
Actual Expenditures (All Funds)	38,927	107,725	97,697	N/A
Unexpended (All Funds)				
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	38,927	107,725	97,697	N/A
Other	0	0	0	N/A



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: Reallocated fund to H.B. 2.270, Child Care Quality Initiatives Core for FY 2023.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOCI
CHILD CARE IMPROVEMENT PRGM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	436,675	0	436,675	
	Total	0.00	0	436,675	0	436,675	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1774 7268	PD	0.00	0	(436,675)	0	(436,675) Core realignment to match Office of Childhood functionality.
NET DEPARTMENT CHANGES		0.00	0	(436,675)	0	(436,675)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	436,675	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	436,675	0.00	0	0.00	0	0.00
TOTAL	0	0.00	436,675	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$436,675	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	436,675	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	436,675	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$436,675	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$436,675	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit: <u>50545C</u>
Office of Childhood	
Child Care Subsidy	HB Section: <u>2.280</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request				FY 2023 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	22,463,167	145,648,290	7,279,101	175,390,558	PSD	22,463,167	145,648,290	7,279,101	175,390,558
TRF	0	0	0	0	TRF	0	0	0	0
Total	22,463,167	145,648,290	7,279,101	175,390,558	Total	22,463,167	145,648,290	7,279,101	175,390,558
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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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Fed Funds: 0168-7258, 0168-9114
Other Funds: 0859-7259, 0859-9115

Fed Funds: 0168-7258, 0168-9114
Other Funds: 0859-7259, 0859-9115

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.

Formerly, HB 2.280 had Core name of Purchase of Child Care. New Core name for FY 2023 will be known as Child Care Subsidy. Child Care Subsidy 0101-7253, 0168-7258 and 0859-7259 remain in this core. Child Care Subsidy Children's Division 0101-9113, 0168-9114 and 0859-9115 is now combined within the same house bill section and Budget Unit.

The following appropriations were reallocated to separate house bill sections: Purchase of Child Care (0101-7252, 0168-7255, 0859-7260 - \$42,025,956) and Childhood Development (0101-7245- \$3,500,000) to HB 2.270; Child Care Stimulus (2300-7844 - \$24,373,774) and Child Care CARES Act (2300-7840 - \$11.925.022) to HB 2.281; and Child Care Development Fund (CCDF) (2300-7522 - \$185.155.630) to HB 2.282.

3. PROGRAM LISTING (list programs included in this core funding)

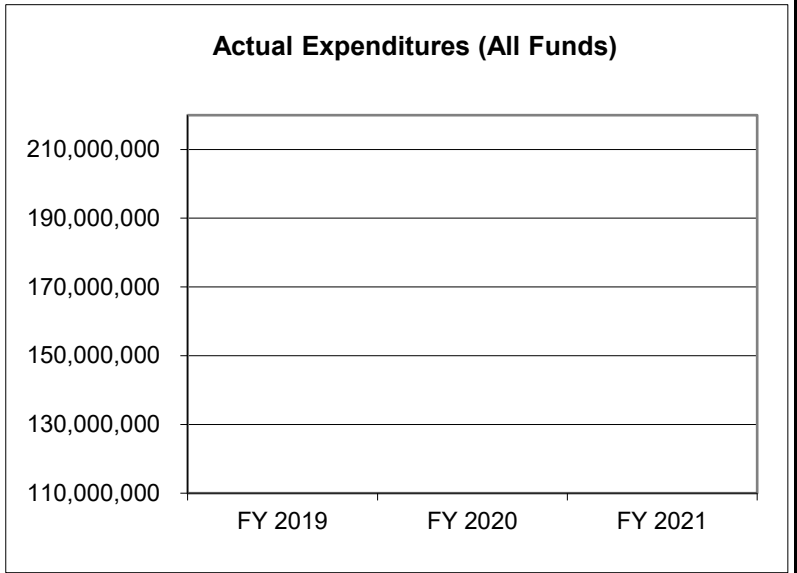
Child Care Subsidy

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit: <u>50545C</u>
Office of Childhood	
Child Care Subsidy	HB Section: <u>2.280</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	175,390,558
Less Reverted (All Funds)	0	0	0	
Less Restricted* (All Funds)	0	0	0	
Budget Authority (All Funds)	0	0	0	175,390,558
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	N/A



Reverted includes statutory reserve amounts (when applicable).
 Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES: Due to the recent creation of the Office of Childhood, DESE does not have expenditure data prior to FY 2022.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOI
CHILD CARE SUBSIDY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	106,913	13,806,073	295,399	14,208,385	
	PD	0.00	30,974,990	352,466,984	5,387,924	388,829,898	
	Total	0.00	31,081,903	366,273,057	5,683,323	403,038,283	

DEPARTMENT CORE ADJUSTMENTS

Core Reduction	1775 7844	PD	0.00	0	(24,373,774)	0	(24,373,774)	Reduce core to remaining funds available.
Core Reallocation	1773 7255	EE	0.00	0	(4,548,289)	0	(4,548,289)	Core realignment to match Office of Childhood functionality.
Core Reallocation	1773 7252	EE	0.00	(106,913)	0	0	(106,913)	Core realignment to match Office of Childhood functionality.
Core Reallocation	1773 7260	EE	0.00	0	0	(295,399)	(295,399)	Core realignment to match Office of Childhood functionality.
Core Reallocation	1773 7255	PD	0.00	0	(26,227,395)	0	(26,227,395)	Core realignment to match Office of Childhood functionality.
Core Reallocation	1773 7252	PD	0.00	(10,847,960)	0	0	(10,847,960)	Core realignment to match Office of Childhood functionality.
Core Reallocation	1776 7245	PD	0.00	(3,500,000)	0	0	(3,500,000)	Core realignment to match Office of Childhood functionality.
Core Reallocation	1777 8736	EE	0.00	0	(9,257,784)	0	(9,257,784)	Core realignment to match Office of Childhood functionality.
Core Reallocation	1777 8715	PD	0.00	0	(25,000,000)	0	(25,000,000)	Core realignment to match Office of Childhood functionality.
Core Reallocation	1777 8712	PD	0.00	0	(20,000,000)	0	(20,000,000)	Core realignment to match Office of Childhood functionality.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CHILD CARE SUBSIDY**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1777 8711	PD	0.00	0	(30,000,000)	0	(30,000,000)	Core realignment to match Office of Childhood functionality.
Core Reallocation	1777 8708	PD	0.00	0	(9,500,000)	0	(9,500,000)	Core realignment to match Office of Childhood functionality.
Core Reallocation	1777 8746	PD	0.00	0	(2,100,000)	0	(2,100,000)	Core realignment to match Office of Childhood functionality.
Core Reallocation	1777 8716	PD	0.00	0	(33,945,846)	0	(33,945,846)	Core realignment to match Office of Childhood functionality.
Core Reallocation	1777 8705	PD	0.00	0	(15,352,000)	0	(15,352,000)	Core realignment to match Office of Childhood functionality.
Core Reallocation	1777 8745	PD	0.00	0	(17,300,000)	0	(17,300,000)	Core realignment to match Office of Childhood functionality.
Core Reallocation	1777 8744	PD	0.00	0	(10,000,000)	0	(10,000,000)	Core realignment to match Office of Childhood functionality.
Core Reallocation	1777 8699	PD	0.00	0	(5,000,000)	0	(5,000,000)	Core realignment to match Office of Childhood functionality.
Core Reallocation	1777 8718	PD	0.00	0	(1,150,000)	0	(1,150,000)	Core realignment to match Office of Childhood functionality.
Core Reallocation	1777 8747	PD	0.00	0	(5,000,000)	0	(5,000,000)	Core realignment to match Office of Childhood functionality.
Core Reallocation	1777 8717	PD	0.00	0	(1,550,000)	0	(1,550,000)	Core realignment to match Office of Childhood functionality.
Core Reallocation	1778 9115	PD	0.00	0	0	1,891,177	1,891,177	Reallocation from Child Care Subsidy Children's Division Core
Core Reallocation	1778 9114	PD	0.00	0	31,605,343	0	31,605,343	Reallocation from Child Care Subsidy Children's Division Core

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CHILD CARE SUBSIDY**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1778 9113	PD	0.00	5,836,137	0	0	5,836,137	Reallocation from Child Care Subsidy Children's Division Core
Core Reallocation	1806 7840	PD	0.00	0	(11,925,022)	0	(11,925,022)	Core realignment to match Office of Childhood functionality.
NET DEPARTMENT CHANGES			0.00	(8,618,736)	(220,624,767)	1,595,778	(227,647,725)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		PD	0.00	22,463,167	145,648,290	7,279,101	175,390,558	
		Total	0.00	22,463,167	145,648,290	7,279,101	175,390,558	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		PD	0.00	22,463,167	145,648,290	7,279,101	175,390,558	
		Total	0.00	22,463,167	145,648,290	7,279,101	175,390,558	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 SUBSIDY									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	106,913	0.00	0	0.00	0	0.00
CHILD CARE AND DEVELOPMENT FED		0	0.00	4,548,289	0.00	0	0.00	0	0.00
DESE FEDERAL STIMULUS		0	0.00	9,257,784	0.00	0	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE		0	0.00	295,399	0.00	0	0.00	0	0.00
TOTAL - EE		0	0.00	14,208,385	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	30,974,990	0.00	22,463,167	0.00	22,463,167	0.00
CHILD CARE AND DEVELOPMENT FED		0	0.00	140,270,342	0.00	145,648,290	0.00	145,648,290	0.00
DESE FEDERAL STIMULUS		0	0.00	212,196,642	0.00	0	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE		0	0.00	5,387,924	0.00	7,279,101	0.00	7,279,101	0.00
TOTAL - PD		0	0.00	388,829,898	0.00	175,390,558	0.00	175,390,558	0.00
TOTAL		0	0.00	403,038,283	0.00	175,390,558	0.00	175,390,558	0.00
GRAND TOTAL		\$0	0.00	\$403,038,283	0.00	\$175,390,558	0.00	\$175,390,558	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50545C BUDGET UNIT NAME: Child Care HOUSE BILL SECTION: 2.280	DEPARTMENT: Elementary and Secondary Education DIVISION: Office of Childhood
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Budget flexibility is needed in the events CCDF grant funds need to be shifted to cover subsidy services instead of contracts or vice versa.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	The Office of Childhood has approval for 5% flexibility between Child Care Subsidy and Child Care Services for FY 2022, within Section 2.280.	The Office of Childhood is requesting 5% flexibility between Child Care Subsidy in Section 2.280 and Quality Initiatives in Section 2.270 for FY 2023.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	The Office of Childhood has approval for 5% flexibility between Child Care Subsidy and Child Care Services for FY 2022, within Section 2.280.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 SUBSIDY								
CORE								
TRAVEL, IN-STATE	0	0.00	16,465	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,573	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	10,310	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2,695	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,599	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	14,168,629	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	380	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	3,240	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,494	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	14,208,385	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	388,829,898	0.00	175,390,558	0.00	175,390,558	0.00
TOTAL - PD	0	0.00	388,829,898	0.00	175,390,558	0.00	175,390,558	0.00
GRAND TOTAL	\$0	0.00	\$403,038,283	0.00	\$175,390,558	0.00	\$175,390,558	0.00
GENERAL REVENUE	\$0	0.00	\$31,081,903	0.00	\$22,463,167	0.00	\$22,463,167	0.00
FEDERAL FUNDS	\$0	0.00	\$366,273,057	0.00	\$145,648,290	0.00	\$145,648,290	0.00
OTHER FUNDS	\$0	0.00	\$5,683,323	0.00	\$7,279,101	0.00	\$7,279,101	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 & Early Literacy

1b. What does this program do?

The 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. This program is funded with the federal Child Care Development Fund (CCDF) block grant.

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 DESE and receive payment for providing child care services to eligible children. Other legally operating providers, who register with DESE, may also receive payment for childcare as outlined in regulation. License-exempt providers must have an exemption established by DESE.

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, dependent upon availability. Child care subsidies support parents receiving Temporary Assistance and Supplemental Nutrition Assistance Program (SNAP) benefits, those with low incomes, or families receiving child welfare services. The current income eligibility limit for a three (3) person traditional household is 138% of the Federal Poverty Level (FPL). 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.

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

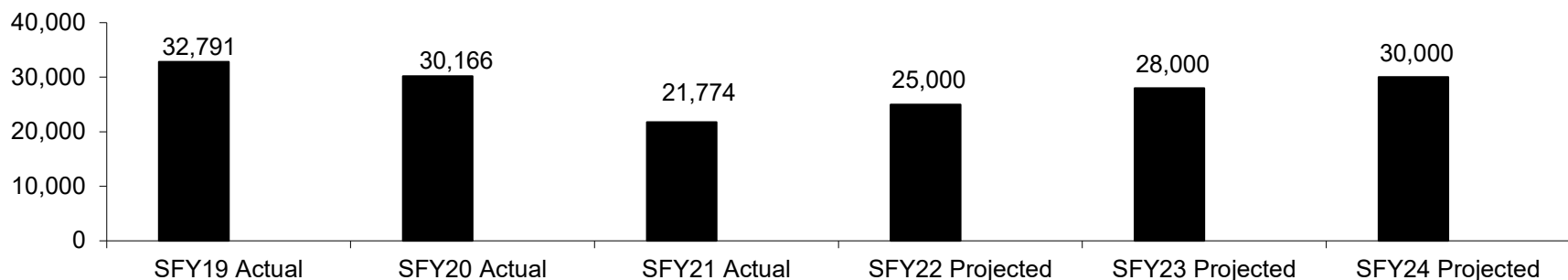
Child Care Provider Rates

DESE pays a maximum base rate determined by geographic area, type of facility (child care center, group child care home, or family child care 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 may receive a 20% enhancement to their base rate
- Licensed providers, who are contracted with the department and whose enrollment consists of 50% or more subsidy eligible children, may receive a 30% enhancement to their base rate
- Licensed and license-exempt providers who accept child care subsidy 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 subsidy eligible children

2a. Provide an activity measure(s) for the program.

Average Number of Children Receiving Traditional Subsidized Child Care Per Month



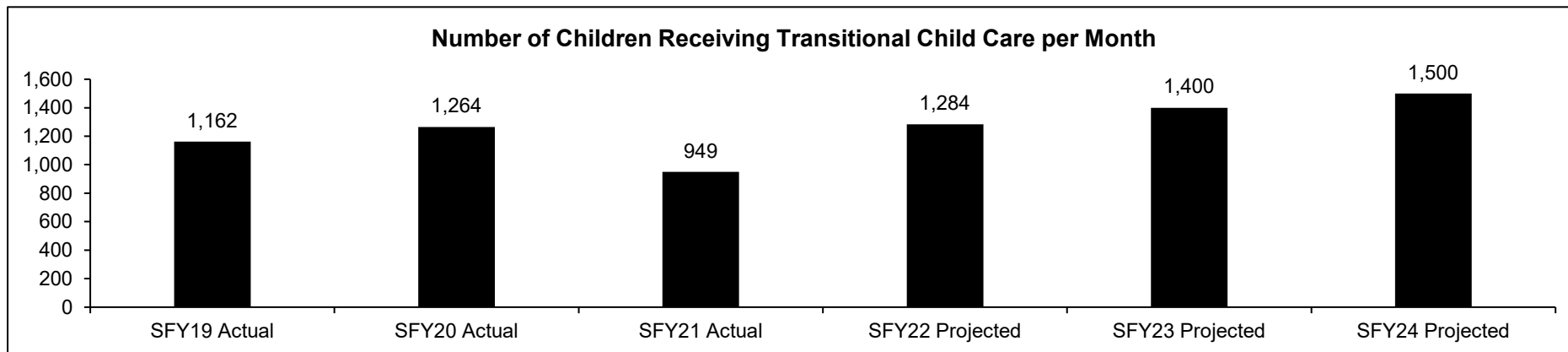
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

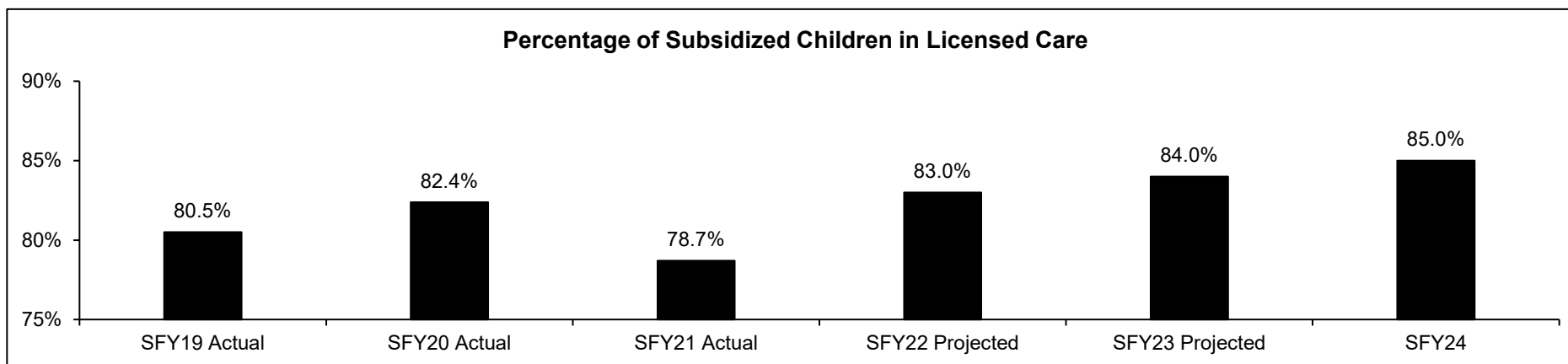
HB Section(s): 2.280

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.



In FY22, DESE will collect the number of child care providers that become licensed each month as a quality measure.

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

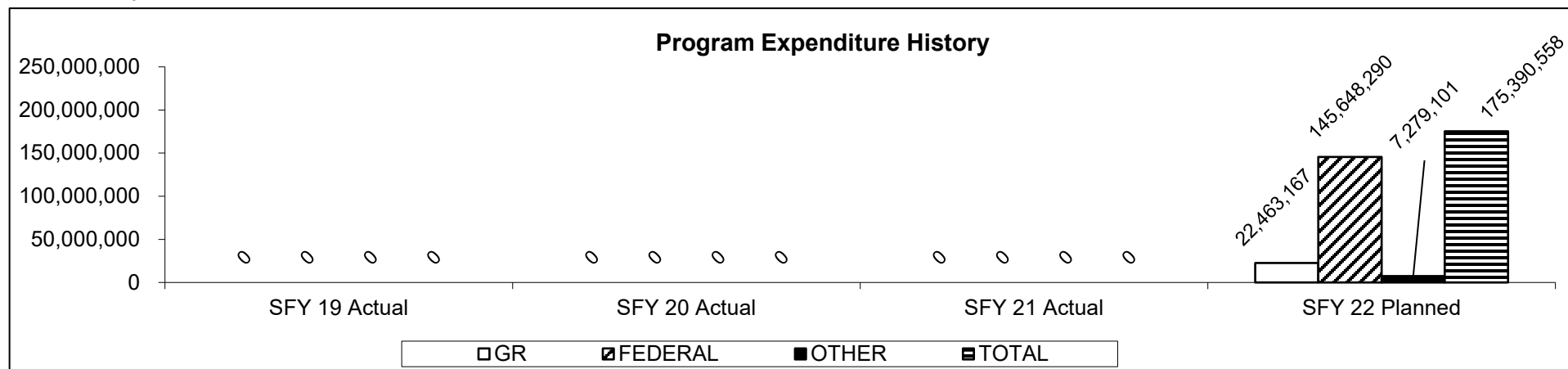
2c. Provide a measure(s) of the program's impact.

In FY22, DESE will collect the number of children that moved from traditional to transitional care each month to report as an impact measure..

2d. Provide a measure(s) of the program's efficiency.

In FY22, DESE will collect the percentage of child care payments processed within 14 days as required per H.B. 2.

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: DESE does not have access to the expenditure history for these funds.

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.

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

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>50550C</u>
Office of Childhood	
Child Care Subsidy Children's Division	HB Section: <u>2.280</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request				FY 2023 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	0	0
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	0	0	Total	0	0	0

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Fed Funds: 0168-7614
Other Funds: 0859-7615

Other Funds:

2. CORE DESCRIPTION

The purpose of the Child Care Subsidy Children's Division 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.

This core was reallocated to H.B. 2.280 and Budget Unit 50545C, Child Care Subsidy Core for FY 2023.

3. PROGRAM LISTING (list programs included in this core funding)

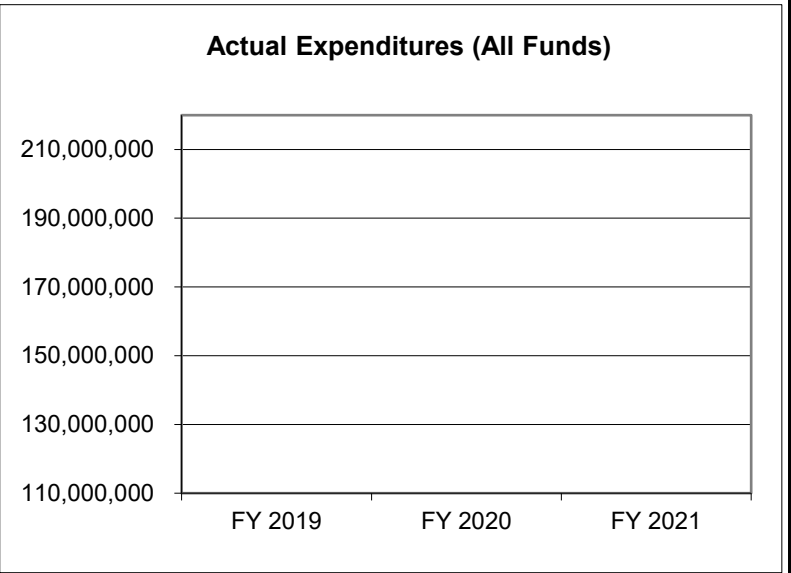
Child Care Subsidy

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit: <u>50545C</u>
Office of Childhood	
Child Care Subsidy Children's Division	HB Section: <u>2.280</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	39,332,657
Less Reverted (All Funds)	0	0	0	
Less Restricted* (All Funds)	0	0	0	
Budget Authority (All Funds)	0	0	0	39,332,657
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	N/A



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 July 1, 2021.

NOTES: DESE does not have expenditure data prior to FY 2022.
 This core was reallocated to H.B. 2.280 and Budget Unit 50545C, Child Care Subsidy Core for FY 2023.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOI
CHILD CARE SUB CHLDRNS DIV**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	5,836,137	31,605,343	1,891,177	39,332,657	
	Total	0.00	5,836,137	31,605,343	1,891,177	39,332,657	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1779 7614	PD	0.00	0	(31,605,343)	0	(31,605,343) Core realignment to match Office of Childhood functionality.
Core Reallocation	1779 7615	PD	0.00	0	0	(1,891,177)	(1,891,177) Core realignment to match Office of Childhood functionality.
Core Reallocation	1779 7613	PD	0.00	(5,836,137)	0	0	(5,836,137) Core realignment to match Office of Childhood functionality.
NET DEPARTMENT CHANGES			0.00	(5,836,137)	(31,605,343)	(1,891,177)	(39,332,657)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	0
	Total	0.00	0	0	0	0	0
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	0
	Total	0.00	0	0	0	0	0

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 SUB CHLDRNS DIV								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	5,836,137	0.00	0	0.00	0	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	31,605,343	0.00	0	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	1,891,177	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	39,332,657	0.00	0	0.00	0	0.00
TOTAL	0	0.00	39,332,657	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$39,332,657	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 SUB CHLDRNS DIV								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	39,332,657	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	39,332,657	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$39,332,657	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$5,836,137	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$31,605,343	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1,891,177	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit: <u>50546C</u>
Office of Childhood	
Child Care CARES Act	HB Section: <u>2.281</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 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	11,925,022	0	11,925,022	PSD	0	11,925,022	0	11,925,022
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	11,925,022	0	11,925,022	Total	0	11,925,022	0	11,925,022
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Fed Funds: 2300-9030

Other Funds: 2300-9030

2. CORE DESCRIPTION

DESE 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.

Core Reduction of \$24,373,774. Reallocation of \$11,925,022 from HB 2.280.

3. PROGRAM LISTING (list programs included in this core funding)

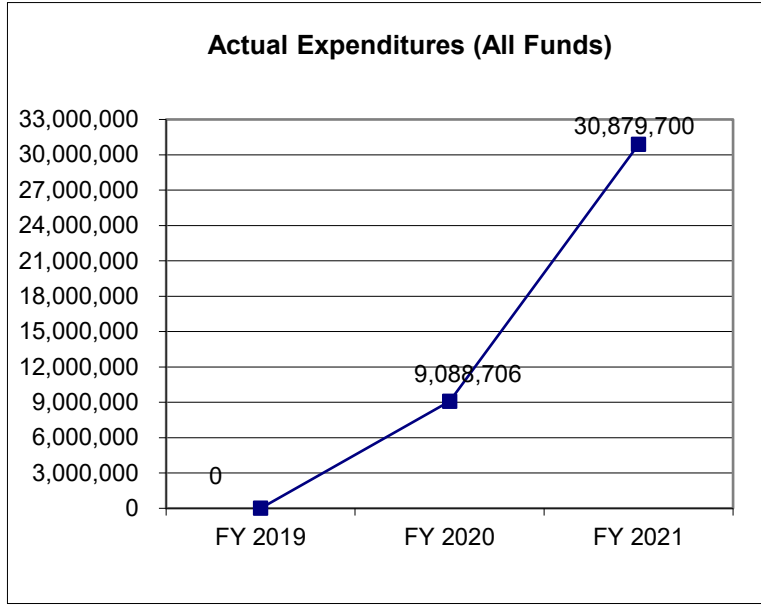
Child Care CARES Act

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit: 50546C
Office of Childhood	
Child Care CARES Act	HB Section: 2.281

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	20,000,000	66,542,726	36,298,796
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	20,000,000	66,542,726	36,298,796
Actual Expenditures (All Funds)	0	9,088,706	30,879,700	N/A
Unexpended (All Funds)	0	10,911,294	35,663,026	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	10,911,294	35,663,026	N/A
Other	0	0	0	N/A



Reverted includes statutory reserve amounts (when applicable).
 Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES: Core Reduction of \$24,373,774. Reallocation of \$11,925,022 from HB 2.280.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CHILD CARE CARES ACT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1781 9030 PD	0.00	0	11,925,022	0	11,925,022	Core realignment to match Office of Childhood functionality.
NET DEPARTMENT CHANGES		0.00	0	11,925,022	0	11,925,022	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	11,925,022	0	11,925,022	
	Total	0.00	0	11,925,022	0	11,925,022	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	11,925,022	0	11,925,022	
	Total	0.00	0	11,925,022	0	11,925,022	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 CARES ACT								
CORE								
PROGRAM-SPECIFIC								
DESE FEDERAL STIMULUS	0	0.00	0	0.00	11,925,022	0.00	11,925,022	0.00
TOTAL - PD	0	0.00	0	0.00	11,925,022	0.00	11,925,022	0.00
TOTAL	0	0.00	0	0.00	11,925,022	0.00	11,925,022	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,925,022	0.00	\$11,925,022	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 CARES ACT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	11,925,022	0.00	11,925,022	0.00
TOTAL - PD	0	0.00	0	0.00	11,925,022	0.00	11,925,022	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,925,022	0.00	\$11,925,022	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$11,925,022	0.00	\$11,925,022	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): 2.281

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?

DESE 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 Child Care CARES Act 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 was available through December 2020.
- Temporary transitional child care subsidy benefit available to families with income between 138 to 215% of the Federal Poverty Level (FPL), does 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% of the FPL or 60% percent subsidy benefit for income between 177 to 215% of the FPL.
- 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 was 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 were 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.
- Paycheck Protection Program (PPP).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.281

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.

In FY 2022, DESE will collect the number of providers that received PPP payments as an activity measure.

2b. Provide a measure(s) of the program's quality.

In FY 2022, DESE will collect the number of providers that became licensed as a quality measure.

2c. Provide a measure(s) of the program's impact.

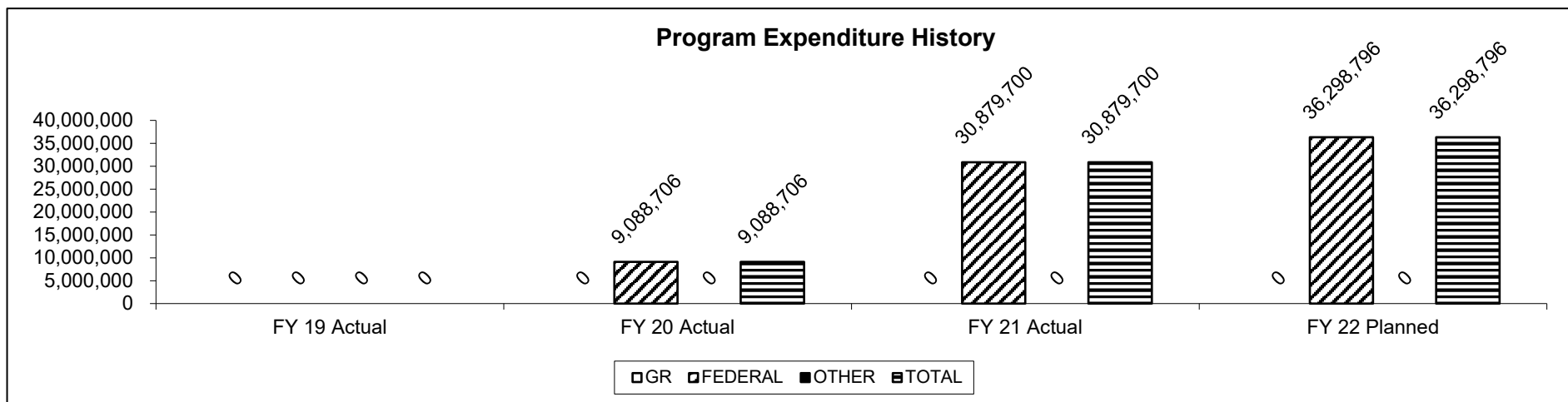
In FY 2022, DESE will collect the number of children receiving care during non-traditional hours.

In FY 2022, DESE will collect the number of facilities that opened, reopened, and closed.

2d. Provide a measure(s) of the program's efficiency.

In FY 2022, DESE will collect the number of provider payments processed within 14 days per HB2 requirements.

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): 2.281

Child Care CARES Act

Program is found in the following core budget(s): Child Care CARES Act

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.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit: <u>50547C</u>
Office of Childhood	
CRRSA	HB Section: <u>2.282</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request				FY 2023 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	185,155,630	0	185,155,630	PSD	0	185,155,630	185,155,630
TRF	0	0	0	0	TRF	0	0	0
Total	0	185,155,630	0	185,155,630	Total	0	185,155,630	185,155,630
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Fed Funds: 2300-9031 DESE Federal Stimulus Fund

Other Funds: 2300-9031 DESE Federal Stimulus Fund

2. CORE DESCRIPTION

The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided funding to prevent, prepare for, and respond to COVID-19. Missouri was awarded \$185,155,630 that is being utilized for the following activities: Child Care Stipends for Child Care Providers Providing Non-Traditional Hours of Care, Increased Access for Foster Care Children, Child Care for Families Engaged in Job Search, Child Care Expansion and Upgrades for Existing Childcare Providers, Childcare Expansion for New Providers, Higher Education Grants, Paycheck Protection Program, Child Care Professional Development, Youth Development Credential, Child Care Technical & Business Assistance, Additional Sliding Scale Fees, and Teaching Childcare at DESE career centers.

Core Reallocation from HB 2.280.

3. PROGRAM LISTING (list programs included in this core funding)

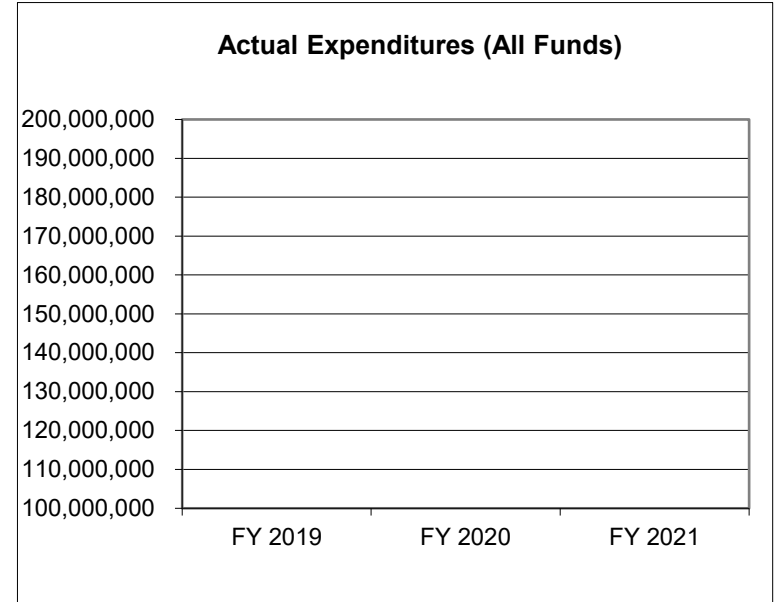
Child Care CRRSA Act

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit: <u>50547C</u>
Office of Childhood	
CRRSA	HB Section: <u>2.282</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.	
Appropriation (All Funds)	0	0	0	185,155,630	
Less Reverted (All Funds)	0	0	0	0	
Less Restricted (All Funds)	0	0	0	0	
Budget Authority (All Funds)	0	0	0	185,155,630	
Actual Expenditures (All Funds)	0	0	0	N/A	
Unexpended (All Funds)	0	0	0	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	



Reverted includes statutory reserve amounts (when applicable).
 Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES: Expenditures will not start until FY 2022 for CRRSA funds.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOCI
CRRSA**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1780 9198	EE	0.00	0	9,257,784	0	9,257,784	Core realignment to match Office of Childhood functionality.
Core Reallocation	1780 9188	PD	0.00	0	20,000,000	0	20,000,000	Core realignment to match Office of Childhood functionality.
Core Reallocation	1780 9190	PD	0.00	0	33,945,846	0	33,945,846	Core realignment to match Office of Childhood functionality.
Core Reallocation	1780 9187	PD	0.00	0	30,000,000	0	30,000,000	Core realignment to match Office of Childhood functionality.
Core Reallocation	1780 9242	PD	0.00	0	17,300,000	0	17,300,000	Core realignment to match Office of Childhood functionality.
Core Reallocation	1780 9182	PD	0.00	0	15,352,000	0	15,352,000	Core realignment to match Office of Childhood functionality.
Core Reallocation	1780 9178	PD	0.00	0	5,000,000	0	5,000,000	Core realignment to match Office of Childhood functionality.
Core Reallocation	1780 9191	PD	0.00	0	1,550,000	0	1,550,000	Core realignment to match Office of Childhood functionality.
Core Reallocation	1780 9192	PD	0.00	0	1,150,000	0	1,150,000	Core realignment to match Office of Childhood functionality.
Core Reallocation	1780 9236	PD	0.00	0	10,000,000	0	10,000,000	Core realignment to match Office of Childhood functionality.
Core Reallocation	1780 9186	PD	0.00	0	9,500,000	0	9,500,000	Core realignment to match Office of Childhood functionality.
Core Reallocation	1780 9243	PD	0.00	0	2,100,000	0	2,100,000	Core realignment to match Office of Childhood functionality.
Core Reallocation	1780 9244	PD	0.00	0	5,000,000	0	5,000,000	Core realignment to match Office of Childhood functionality.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CRRSA**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1780 9189	PD	0.00	0	25,000,000	0	25,000,000	Core realignment to match Office of Childhood functionality.
Core Reallocation	1782 9198	EE	0.00	0	(5,307,784)	0	(5,307,784)	Reallocation based on revised CRRSA spend plan.
Core Reallocation	1782 9244	PD	0.00	0	(5,000,000)	0	(5,000,000)	Reallocation based on revised CRRSA spend plan.
Core Reallocation	1782 9190	PD	0.00	0	10,307,784	0	10,307,784	Reallocation based on revised CRRSA spend plan.
NET DEPARTMENT CHANGES			0.00	0	185,155,630	0	185,155,630	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	3,950,000	0	3,950,000	
		PD	0.00	0	181,205,630	0	181,205,630	
		Total	0.00	0	185,155,630	0	185,155,630	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	3,950,000	0	3,950,000	
		PD	0.00	0	181,205,630	0	181,205,630	
		Total	0.00	0	185,155,630	0	185,155,630	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRRSA								
CORE								
EXPENSE & EQUIPMENT								
DESE FEDERAL STIMULUS	0	0.00	0	0.00	3,950,000	0.00	3,950,000	0.00
TOTAL - EE	0	0.00	0	0.00	3,950,000	0.00	3,950,000	0.00
PROGRAM-SPECIFIC								
DESE FEDERAL STIMULUS	0	0.00	0	0.00	181,205,630	0.00	181,205,630	0.00
TOTAL - PD	0	0.00	0	0.00	181,205,630	0.00	181,205,630	0.00
TOTAL	0	0.00	0	0.00	185,155,630	0.00	185,155,630	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$185,155,630	0.00	\$185,155,630	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
CRRSA								
CORE								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,950,000	0.00	3,950,000	0.00
TOTAL - EE	0	0.00	0	0.00	3,950,000	0.00	3,950,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	181,205,630	0.00	181,205,630	0.00
TOTAL - PD	0	0.00	0	0.00	181,205,630	0.00	181,205,630	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$185,155,630	0.00	\$185,155,630	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$185,155,630	0.00	\$185,155,630	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
CRRSA

HB Section(s): 2.282

Program is found in the following core budget(s): CRRSA Act

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided funding to prevent, prepare for, and respond to coronavirus. Missouri was awarded \$185,155,630 that is being utilized for the following activities: Child Care Stipends for Child Care Providers Providing Non-Traditional Hours of Care, Increased Access for Foster Care Children, Child Care for Families Engaged in Job Search, Child Care Expansion and Upgrades for Existing Childcare Providers, Childcare Expansion for New Providers, Higher Education Grants, Paycheck Protection Program, Child Care Professional Development, Youth Development Credential, Child Care Technical & Business Assistance, Additional Sliding Scale Fees, and Teaching Childcare at DESE career centers.

2a. Provide an activity measure(s) for the program.

In FY 2022, DESE will collect the number of providers that received funding in each of the spend plan activities.

2b. Provide a measure(s) of the program's quality.

In FY 2022, DESE will collect the number of providers that became licensed as a result of these funds as a quality measure.

2c. Provide a measure(s) of the program's impact.

In FY 2022, DESE will collect the number of new and existing providers that expanded and/or improved their facilities as a result of these funds for an impact measure.

2d. Provide a measure(s) of the program's efficiency.

In FY 2022, DESE will collect the number of provider payments processed within 14 days per H.B. 2 requirements.

PROGRAM DESCRIPTION

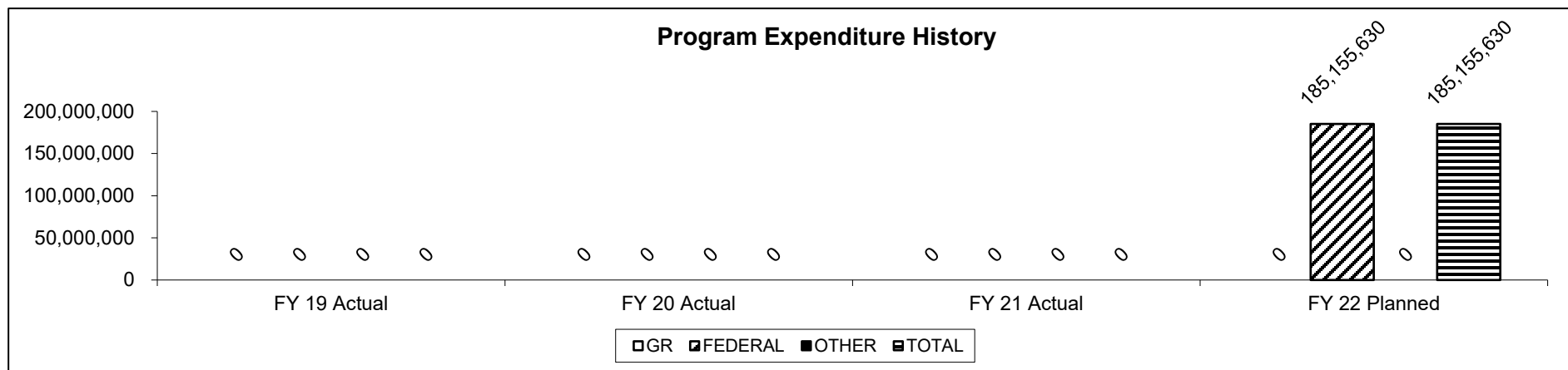
Department of Elementary and Secondary Education

HB Section(s): 2.282

CRRSA

Program is found in the following core budget(s): CRRSA 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.)



Note: Expenditures will not start until FY 2022 for CRRSA funds.

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 Response and Relief Supplemental Act (CRRSA) 2021 [P.L. 116-260].

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: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50555C</u>
Office of Childhood	DI# <u>1500032</u>
American Rescue Plan (ARP) Child Care - Discretionary	HB Section <u>2.283</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request					FY 2023 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	277,692,172	0	277,692,172	PSD	0	277,132,195	0	277,132,195
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	277,692,172	0	277,692,172	Total	0	277,132,195	0	277,132,195
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

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 ARP Child Care Discretionary (\$277,692,172) grant was awarded to Missouri to provide relief for child care providers and provide support for families that need help affording child care. Discretionary funds may be used to provide child care assistance to essential workers without regard to income eligibility requirements. In addition, these funds may be used by state agencies for any activities allowed under the Child Care and Development Fund (CCDF).

The Governor's Recommendation includes a reduction for the difference between the early grant amount and the actual grant award.

NEW DECISION ITEM

RANK: 5 OF 14

<u>Department of Elementary and Secondary Education</u>	Budget Unit <u>50555C</u>
<u>Office of Childhood</u>	DI# <u>1500032</u>
<u>American Rescue Plan (ARP) Child Care - Discretionary</u>	HB Section <u>2.283</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Federal capacity is needed based on the American Rescue Plan (ARP) federal grant award.

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 (800)							0		
2436-9015			277,692,172				277,692,172		
Total PSD	0		277,692,172		0		277,692,172		0
Grand Total	0	0.0	277,692,172	0.0	0	0.0	277,692,172	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			277,132,195				277,132,195		
Total PSD	0		277,132,195		0		277,132,195		0
Grand Total	0	0.0	277,132,195	0.0	0	0.0	277,132,195	0.0	0

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50555C</u>
Office of Childhood	DI# <u>1500032</u>
American Rescue Plan (ARP) Child Care - Discretionary	HB Section <u>2.283</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.

DESE is currently working on a spend plan for these funds with stakeholders and will determine activity measures once finalized.

6b. Provide a measure(s) of the program's quality.

DESE is currently working on a spend plan for these funds with stakeholders and will determine quality measures once finalized.

6c. Provide a measure(s) of the program's impact.

DESE is currently working on a spend plan for these funds with stakeholders and will determine impact measures once finalized.

6d. Provide a measure(s) of the program's efficiency.

DESE is currently working on a spend plan for these funds with stakeholders and will determine efficiency measures once finalized.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will continue to obtain all of the information necessary to efficiently and effectively expend these funds.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARP CCDBG-CHILD CARE DISCRTNRY								
ARP - CCDBG - CC Discretionary - 1500032								
PROGRAM-SPECIFIC								
DESE FEDERAL STIM 2021 FUND	0	0.00	0	0.00	277,692,172	0.00	277,132,195	0.00
TOTAL - PD	0	0.00	0	0.00	277,692,172	0.00	277,132,195	0.00
TOTAL	0	0.00	0	0.00	277,692,172	0.00	277,132,195	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$277,692,172	0.00	\$277,132,195	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
ARP CCDBG-CHILD CARE DISCRTNRY								
ARP - CCDBG - CC Discretionary - 1500032								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	277,692,172	0.00	277,132,195	0.00
TOTAL - PD	0	0.00	0	0.00	277,692,172	0.00	277,132,195	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$277,692,172	0.00	\$277,132,195	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$277,692,172	0.00	\$277,132,195	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50556C</u>
Office of Childhood	DI# <u>1500033</u>
American Rescue Plan (ARP) Child Care - Stabilization	HB Section <u>2.283</u>

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 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	444,140,749	0	444,140,749	PSD	0	444,140,749	0	444,140,749
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	444,140,749	0	444,140,749	Total	0	444,140,749	0	444,140,749
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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 ARP Child Care Stabilization (\$444,14,749) grant was awarded to Missouri to help child care providers reopen or stay open, provide safe and healthy learning environments, keep workers on payroll, and provide mental health supports for educators and children. Stabilization funds may be used for personnel costs, benefits, premium pay, costs for recruitment and retention, rent, mortgages, utilities, facility maintenance, facility improvement, personal protective equipment, sanitization supplies, professional development related to health and safety, updates to equipment to respond to COVID-19, goods and services necessary to maintain or resume child care, and mental health supports.

Funds must be obligated by September 30, 2022 and liquidated by September 30, 2023. In addition, the State must notify the Administration for Children and Families (ACF) if it is unable to obligate at least 50 percent of the Child Care Stabilization funds by December 11, 2021.

NEW DECISION ITEM

RANK: 5 OF 14

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit 50556C</u>
<u>Office of Childhood</u>	<u>DI# 1500033</u>
<u>American Rescue Plan (ARP) Child Care - Stabilization</u>	<u>HB Section 2.283</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Federal capacity is needed based on the American Rescue Plan (ARP) federal grant award.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
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)									
2436-9016			444,140,749				444,140,749		
Total PSD	0		444,140,749		0		444,140,749		0
Grand Total	0	0.0	444,140,749	0.0	0	0.0	444,140,749	0.0	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		444,140,749		0		444,140,749		0
Grand Total	0	0.0	444,140,749	0.0	0	0.0	444,140,749	0.0	0

NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50556C</u>
Office of Childhood	DI# <u>1500033</u>
American Rescue Plan (ARP) Child Care - Stabilization	HB Section <u>2.283</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.

DESE is currently working on a spend plan for these funds with stakeholders and will determine activity measures once finalized.

6b. Provide a measure(s) of the program's quality.

DESE is currently working on a spend plan for these funds with stakeholders and will determine quality measures once finalized.

6c. Provide a measure(s) of the program's impact.

DESE is currently working on a spend plan for these funds with stakeholders and will determine impact measures once finalized.

6d. Provide a measure(s) of the program's efficiency.

DESE is currently working on a spend plan for these funds with stakeholders and will determine efficiency measures once finalized.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will continue to obtain all of the information necessary to efficiently and effectively expend these funds.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARP CCDBG-CHILD CARE STABILZTN								
ARP - CCDBG - CC Stabilization - 1500033								
PROGRAM-SPECIFIC								
DESE FEDERAL STIM 2021 FUND	0	0.00	0	0.00	444,140,749	0.00	444,140,749	0.00
TOTAL - PD	0	0.00	0	0.00	444,140,749	0.00	444,140,749	0.00
TOTAL	0	0.00	0	0.00	444,140,749	0.00	444,140,749	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$444,140,749	0.00	\$444,140,749	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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
ARP CCDBG-CHILD CARE STABILZTN								
ARP - CCDBG - CC Stabilization - 1500033								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	444,140,749	0.00	444,140,749	0.00
TOTAL - PD	0	0.00	0	0.00	444,140,749	0.00	444,140,749	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$444,140,749	0.00	\$444,140,749	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$444,140,749	0.00	\$444,140,749	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>52414C</u>
Missouri Charter Public School Commission (MCPSC)	
Missouri Charter Public School Commission (MCPSC)	HB Section <u>2.325</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS		0	280,052	280,052	PS		0	280,052	280,052
EE	0	250,000	232,114	482,114	EE	0	250,000	232,114	482,114
PSD	0	250,000	574,500	824,500	PSD	0	250,000	574,500	824,500
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	500,000	1,086,666	1,586,666	Total	0	500,000	1,086,666	1,586,666
FTE	0.00	0.00	3.00	3.00	FTE	0.00	0.00	3.00	3.00
Est. Fringe	0	0	138,264	138,264	Est. Fringe	0	0	138,264	138,264
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: MCPSC Revolving Fund (0860-5029/9261)					Other Funds: MCPSC Revolving Fund (0860-5029/9261)				

2. CORE DESCRIPTION

Quality charter schools start with quality sponsorship. The decision to open, renew, intervene 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 FY 2021 by earning sponsorship fees paid by operating schools in its portfolio. Sponsors do not receive revenue for its other key functions: accepting transfer, closing poor performing schools, and reviewing applications.

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. In 2021, MCPSC rebated \$426,750 of unused sponsorship fees to its schools, distributed the larger rebates based on quality.

NOTE: FY 2023 Core has been reduced by \$2,000,000 of Trust Fund and a NDI for \$2,000,000 for the Revolving Fund is included.

3. PROGRAM LISTING (list programs included in this core funding)

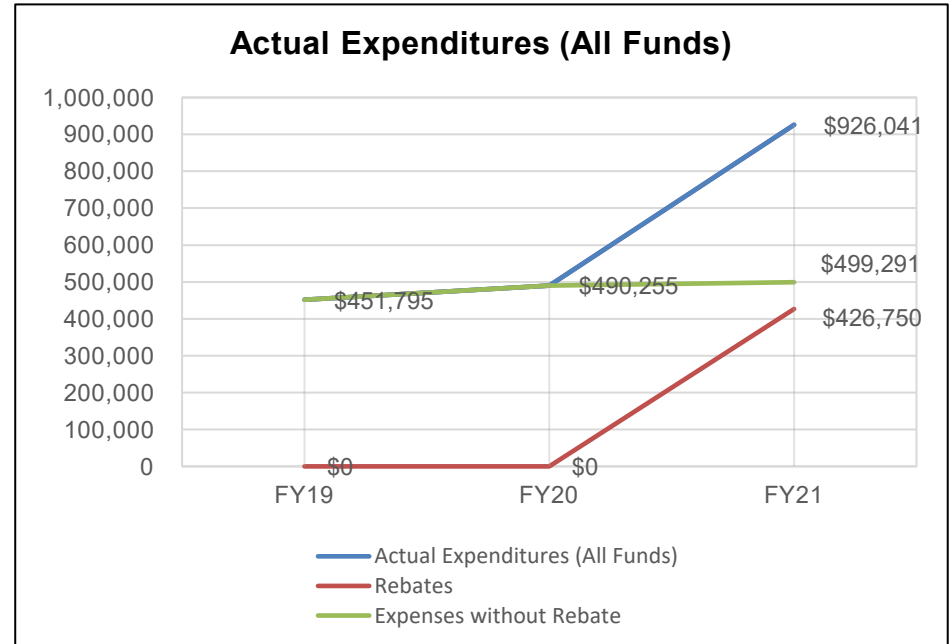
MCPSC monitors and oversees the finances, operations and academics of charter schools it sponsors. MCPSC reviews new and renewal application and accepts the transfer of schools seeking higher accountability. When necessary, MCPSC intervenes or closes charter schools based on poor performance.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52414C</u>
Missouri Charter Public School Commission (MCPSC)	
Missouri Charter Public School Commission (MCPSC)	HB Section <u>2.325</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY2022 Current Yr.
Appropriation (All Funds)	3,526,101	3,578,240	3,583,085	3,586,666
Less Reverted (All Funds)	(8,283)	(8,416)	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,517,818	3,569,824	3,583,085	3,586,666
Actual Expenditures (All Funds)	451,795	490,256	926,040	N/A
Unexpended (All Funds)	3,066,023	3,079,568	2,657,045	N/A
Unexpended, by Fund:				
General Revenue	6	14,681	0	N/A
Federal	500,000	500,000	500,000	N/A
Other	2,566,017	2,564,887	2,157,045	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:

MCPSC met its goal of self-sufficiency in FY 2021. MCPSC provided a direct investment of \$426,750 of sponsorship fee from its Revolving Funds to the schools in its portfolio. Revolving funds are generated from sponsorship fees, based on the Average Daily Attendance of the sponsored school. MCPSC Revolving Fund covers all operating cost, including benefits and lease. FY 2023 will be the third year without GR. Federal grant opportunities were not available in FY 2021.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOCI
CHARTER PUBLIC SCHOOL COMM**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	3.00	0	0	280,052	280,052	
		EE	0.00	0	250,000	1,232,114	1,482,114	
		PD	0.00	0	250,000	1,574,500	1,824,500	
		Total	3.00	0	500,000	3,086,666	3,586,666	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1465 9262	EE	0.00	0	0	(1,000,000)	(1,000,000)	Moving capacity to Missouri Charter Public School Revolving Fund. See corresponding NDI.
Core Reduction	1465 9262	PD	0.00	0	0	(1,000,000)	(1,000,000)	Moving capacity to Missouri Charter Public School Revolving Fund. See corresponding NDI.
		NET DEPARTMENT CHANGES	0.00	0	0	(2,000,000)	(2,000,000)	
DEPARTMENT CORE REQUEST								
		PS	3.00	0	0	280,052	280,052	
		EE	0.00	0	250,000	232,114	482,114	
		PD	0.00	0	250,000	574,500	824,500	
		Total	3.00	0	500,000	1,086,666	1,586,666	
GOVERNOR'S RECOMMENDED CORE								
		PS	3.00	0	0	280,052	280,052	
		EE	0.00	0	250,000	232,114	482,114	
		PD	0.00	0	250,000	574,500	824,500	
		Total	3.00	0	500,000	1,086,666	1,586,666	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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									
CHARTER PUBLIC SCHOOL REVOLV	245,294	2.08	280,052	3.00	280,052	3.00	280,052	3.00	280,052
TOTAL - PS	245,294	2.08	280,052	3.00	280,052	3.00	280,052	3.00	280,052
EXPENSE & EQUIPMENT									
CHARTER PUBLIC SCHOOL FED	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000
CHARTER PUBLIC SCHOOL REVOLV	248,954	0.00	232,114	0.00	232,114	0.00	232,114	0.00	232,114
CHARTER PUBLIC SCHOOL TRUST	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0
TOTAL - EE	248,954	0.00	1,482,114	0.00	482,114	0.00	482,114	0.00	482,114
PROGRAM-SPECIFIC									
CHARTER PUBLIC SCHOOL FED	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000
CHARTER PUBLIC SCHOOL REVOLV	431,792	0.00	574,500	0.00	574,500	0.00	574,500	0.00	574,500
CHARTER PUBLIC SCHOOL TRUST	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0
TOTAL - PD	431,792	0.00	1,824,500	0.00	824,500	0.00	824,500	0.00	824,500
TOTAL	926,040	2.08	3,586,666	3.00	1,586,666	3.00	1,586,666	3.00	1,586,666
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	0	0.00	2,774	0.00	2,774	0.00	2,774
TOTAL - PS	0	0.00	0	0.00	2,774	0.00	2,774	0.00	2,774
TOTAL	0	0.00	0	0.00	2,774	0.00	2,774	0.00	2,774
MCPSC - Additional FTE - 1500034									
PERSONAL SERVICES									
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	0	0.00	190,000	3.00	50,000	1.00	190,000
TOTAL - PS	0	0.00	0	0.00	190,000	3.00	50,000	1.00	190,000
TOTAL	0	0.00	0	0.00	190,000	3.00	50,000	1.00	190,000
MCPSC - Rev Fund Authority - 1500035									
EXPENSE & EQUIPMENT									
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000
PROGRAM-SPECIFIC									

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER PUBLIC SCHOOL COMM								
MCPSC - Rev Fund Authority - 1500035								
PROGRAM-SPECIFIC								
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	0	0.00	0	0.00	18,306	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,306	0.00
TOTAL	0	0.00	0	0.00	0	0.00	18,306	0.00
GRAND TOTAL	\$926,040	2.08	\$3,586,666	3.00	\$3,779,440	6.00	\$3,657,746	4.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 52414C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Missouri Charter Public School Commission	
HOUSE BILL SECTION: 2.325	DIVISION: Office of Quality Schools

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Missouri Charter Public School Commission (MCPSC) is the fastest growing charter school sponsor in MO. Performing schools seeking higher accountability and schools with Higher Education Institution sponsors closing their programs means existing schools are transferring to the Commission. In FY 2022, the Commission was awarded 10% flex from PS to E&E. For FY 2023, the Commission is requesting 10% flexibility to move funds between PS and E&E, as we grow our staff and program to meet demand.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED												
N/A	FY 2022 - Revolving Fund The estimated amount of flexibility that could potentially be used in FY 2022 is as follows: <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="padding: 0 10px;">0860-5029</td> <td style="padding: 0 10px;">\$28,005</td> <td style="padding: 0 10px;">(10% flex from PS to E&E)</td> </tr> </table>	0860-5029	\$28,005	(10% flex from PS to E&E)	FY 2023 - Revolving Fund The MCPSC is requesting 10% flexibility for FY 2023. There is a potential need to move funds between PS and E&E. <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="padding: 0 10px;">0860-5029</td> <td style="padding: 0 10px;">10%</td> <td style="padding: 0 10px;">\$28,005 PS</td> </tr> <tr> <td style="padding: 0 10px;">0860-9261</td> <td style="padding: 0 10px;">10%</td> <td style="padding: 0 10px;">\$80,661 E&E</td> </tr> <tr> <td colspan="2"></td> <td style="text-align: right; border-top: 1px solid black; padding-top: 5px;">\$108,667</td> </tr> </table>	0860-5029	10%	\$28,005 PS	0860-9261	10%	\$80,661 E&E			\$108,667
0860-5029	\$28,005	(10% flex from PS to E&E)												
0860-5029	10%	\$28,005 PS												
0860-9261	10%	\$80,661 E&E												
		\$108,667												

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE						
<table style="width: 100%;"> <tr> <td style="width: 30%;">0860-5029</td> <td style="width: 20%;">0%</td> <td style="width: 50%; text-align: right;">\$0</td> </tr> <tr> <td>0860-9261</td> <td>0%</td> <td style="text-align: right;">\$0</td> </tr> </table>	0860-5029	0%	\$0	0860-9261	0%	\$0	The Commission requires flexibility to respond to its growth due to the exit of four sponsors, as well as new applications. To date, MCPSC has sponsored five applications, accepted the transfer of 11 existing schools, closing two of the transfers. MCPSC could see up to nine (9) additional transfers by the end of FY22.
0860-5029	0%	\$0					
0860-9261	0%	\$0					

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	153,888	1.00	152,972	1.00	152,972	1.00	152,972	1.00
CHARTER COMM DEPUTY DIRECTOR	88,464	1.00	87,931	1.00	87,931	1.00	87,931	1.00
PROGRAM ANALYST	0	0.00	39,149	1.00	39,149	1.00	39,149	1.00
EXECUTIVE ASSISTANT	2,942	0.08	0	0.00	0	0.00	0	0.00
TOTAL - PS	245,294	2.08	280,052	3.00	280,052	3.00	280,052	3.00
TRAVEL, IN-STATE	5,596	0.00	8,614	0.00	8,614	0.00	8,614	0.00
SUPPLIES	211	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	2,498	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	1,622	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	215,759	0.00	1,443,000	0.00	443,000	0.00	443,000	0.00
M&R SERVICES	21,803	0.00	6,000	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	965	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	500	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	248,954	0.00	1,482,114	0.00	482,114	0.00	482,114	0.00
PROGRAM DISTRIBUTIONS	431,792	0.00	1,824,500	0.00	824,500	0.00	824,500	0.00
TOTAL - PD	431,792	0.00	1,824,500	0.00	824,500	0.00	824,500	0.00
GRAND TOTAL	\$926,040	2.08	\$3,586,666	3.00	\$1,586,666	3.00	\$1,586,666	3.00
GENERAL REVENUE	\$0	0.00	\$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	\$926,040	2.08	\$3,086,666	3.00	\$1,086,666	3.00	\$1,086,666	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?

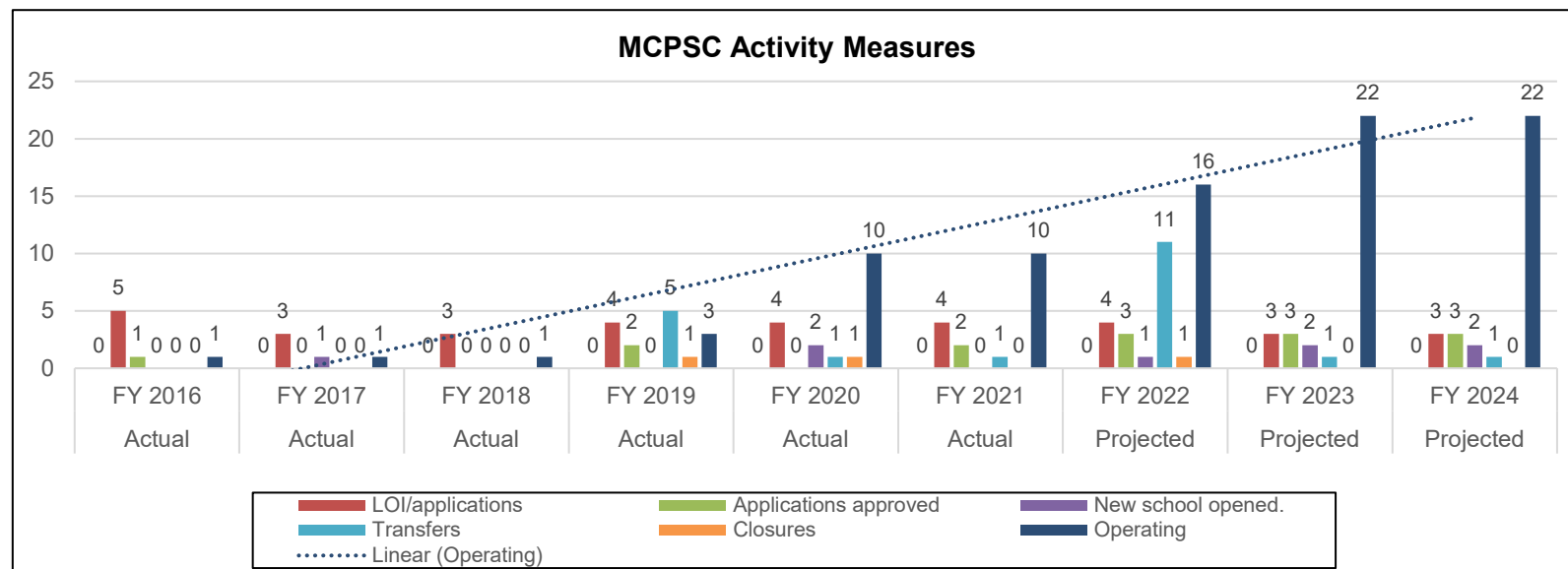
Efficiency and Effectiveness

1b. What does this program do?

The Missouri Charter Public School Commission helps families in St. Louis City, Kansas City, and anywhere in Missouri there is an unaccredited or provisionally accredited district by having access to quality public schools seats, 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.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.325

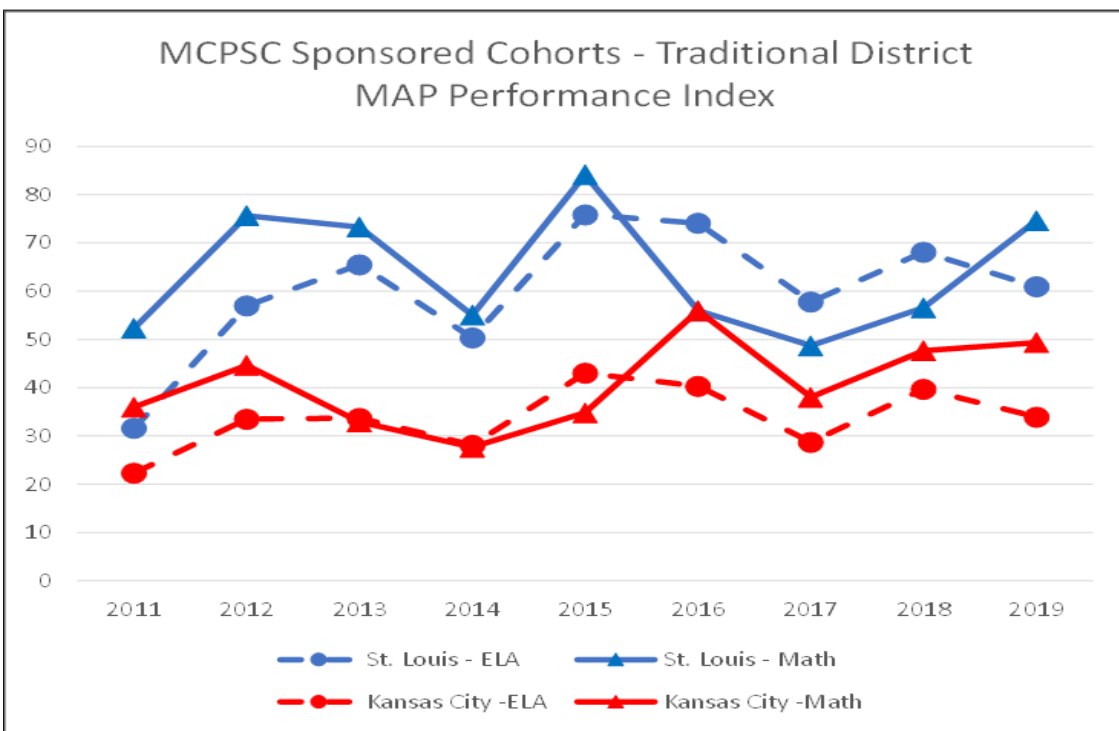
Missouri Charter Public School Commission

Program is found in the following core budget(s): Missouri Charter Public School Commission

2b. Provide a measure(s) of the program's quality.

Performance of charter schools sponsored by MCPSC

This graph compares all MCPSC sponsored charter schools to the local district on MAP test performance, using MPI*. The 0 axis is the local district. MCPSC's portfolio of charter schools performs the local district. There is no data for MAP in FY 2020 and FY 2021 due to COVID-19.



<https://mcpsc.mo.gov/sites/mcpsc/files/2019%20MAP%20Results.pdf>

2b. The "0" axis represents the local district where the charter is located.

PROGRAM DESCRIPTION

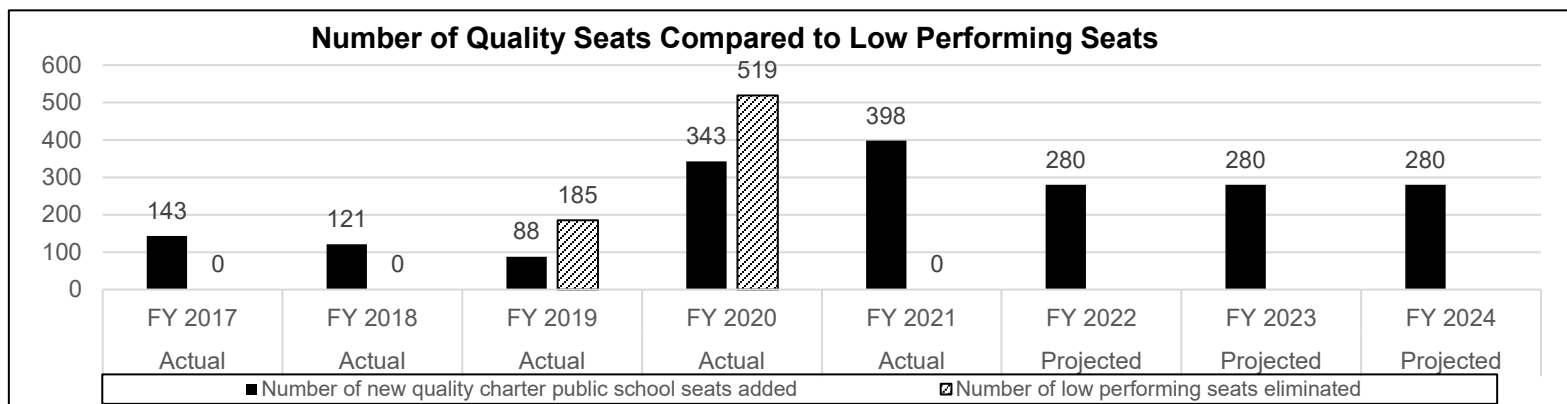
Department of Elementary and Secondary Education

HB Section(s): 2.325

Missouri Charter Public School Commission

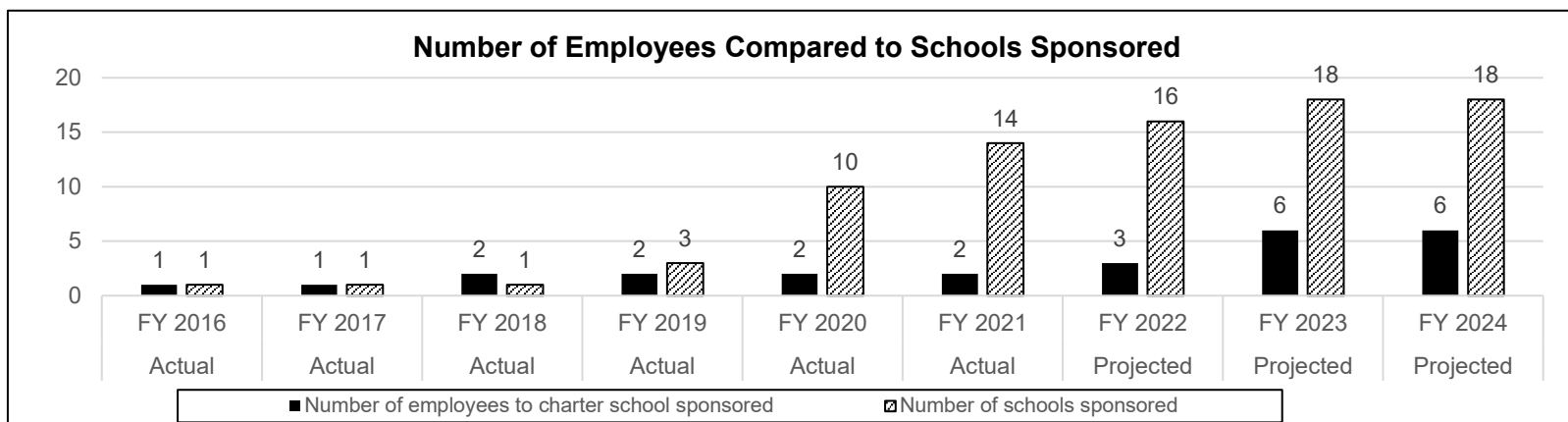
Program is found in the following core budget(s): Missouri Charter Public School Commission

2c. Provide a measure(s) of the program's impact.



Note: The Commission had zero (0) school closures in FY21. There are zero (0) schools in its portfolio on probation. There is the potential of up to nine additional schools transferring to the Commission in FY22. Each will be assessed and determined if they are to remain open, have intervention plans put in place, be placed on probation, or closed. The number of new performing seats added and the number of low performing seats closed will change based on these transfers, and new applications.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

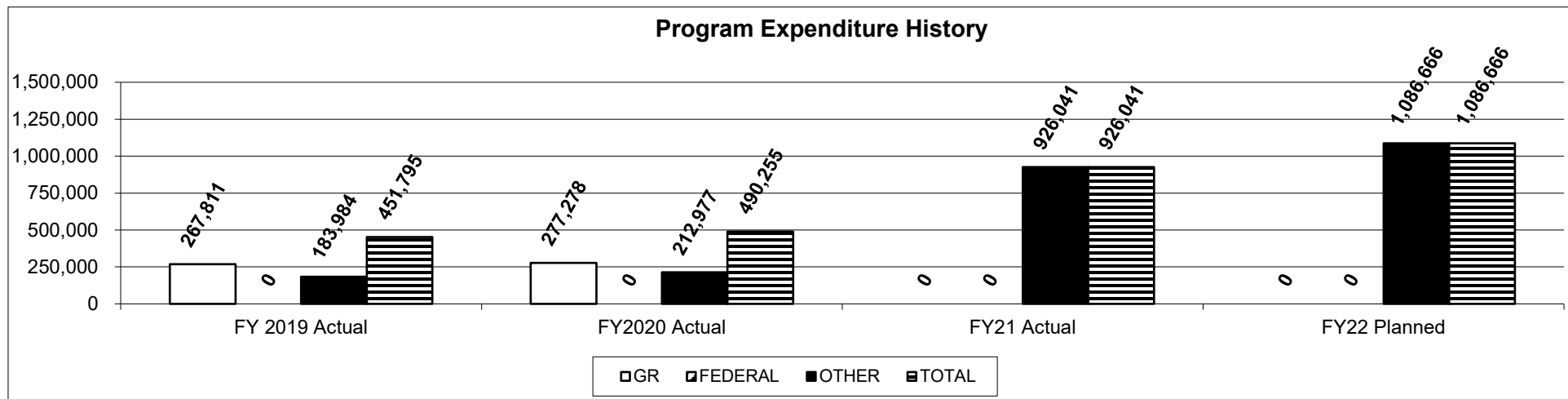
Department of Elementary and Secondary Education

HB Section(s): 2.325

Missouri Charter Public School Commission

Program is found in the following core budget(s): Missouri Charter Public School Commission

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.)



In FY21 MCPSC no longer required GR for operations. 46% of the FY21 expenditures were direct investments in schools.

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.

NEW DECISION ITEM
RANK: 14 OF 14

Department of Elementary and Secondary Education	Budget Unit 52414C
Missouri Charter Public School Commission (MCPSC)	
MCPSC - Additional FTEs DI#1500034	HB Section 2.325

1. AMOUNT OF REQUEST

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	190,000	190,000	PS	0	0	50,000	50,000
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>190,000</u>	<u>190,000</u>	Total	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>
FTE	0.00	0.00	3.00	3.00	FTE	0.00	0.00	1.00	1.00

Est. Fringe	0	0	108,079	108,079
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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	31,557	31,557
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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 (0860-5029)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

MCPSC portfolio is made up of 14 schools, in three districts, serving 8,844 students, larger than 95% of the districts in Missouri. Since FY 2016, the Commission has approved five (5) new school, accepted the transfer of eleven (11), and closed two (2). The Commission is receiving approximately three applications a year. The portfolio has doubled in three years.

RSMo 160.405 requires MCPSC to accept the transfer of schools when an existing sponsor becomes ineligible. Four of the original eight sponsors have exited voluntarily. MCPSC is building capacity to receive up to nine (9) additional transfers by the end of FY 2022.

One hundred percent of the new applications and 30% of the schools are in St. Louis. When anticipated transfers occur in FY 2022, the Commission will see over 80% of its portfolio in Kansas City. MCPSC needs to add staff in the Kansas City area to support the growing number of transfers.

NEW DECISION ITEM
RANK: 14 OF 14

Department of Elementary and Secondary Education	Budget Unit 52414C
Missouri Charter Public School Commission (MCPSC)	
MCPSC - Additional FTEs DI#1500034	HB Section 2.325

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.)

MCPSC's portfolio will continue to grow both in new schools and in transfers. New school development is in St. Louis and transfers to the Commission are mainly in Kansas City. Three positions are needed to ensure compliance and to ensure the parents and community members are fully informed and engaged.

The Deputy Director for Community Engagement will lead our new school application work, engage parents and communities around the development of new schools, produce annual reports on existing schools, public hearings for existing schools in renewal, and when necessary, school closures. This position will be located in KC, but will work statewide.

The two Charter School Analysts will assist the existing Deputy Director for Accountability in review of monthly, quarterly and annual compliance submissions, participate in site visits, and monitor interventions as well as prepare academic, financial and operational data, reports and assurances. The preference will be to have at least one of these analysts located in Kansas City. Both will work statewide.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100/O04454 Deputy Director Community Engagement	0	0.0	0	0.0	90,000	1.0	90,000	1.0	
100/O07033 Charter School Analyst					100,000	2.0	100,000	2.0	
Total PS	0	0.0	0	0.0	190,000	3.0	190,000	3.0	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	190,000	3.0	190,000	3.0	0

NEW DECISION ITEM
RANK: 14 OF 14

Department of Elementary and Secondary Education				Budget Unit		52414C			
Missouri Charter Public School Commission (MCPSC)				HB Section		2.325			
MCPSC - Additional FTEs		DI#1500034							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100/O07033 Charter School Analyst					50,000	1.0	50,000	1.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>50,000</u>	<u>1.0</u>	<u>50,000</u>	<u>1.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
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>50,000</u>	<u>1.0</u>	<u>50,000</u>	<u>1.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 14 OF 14

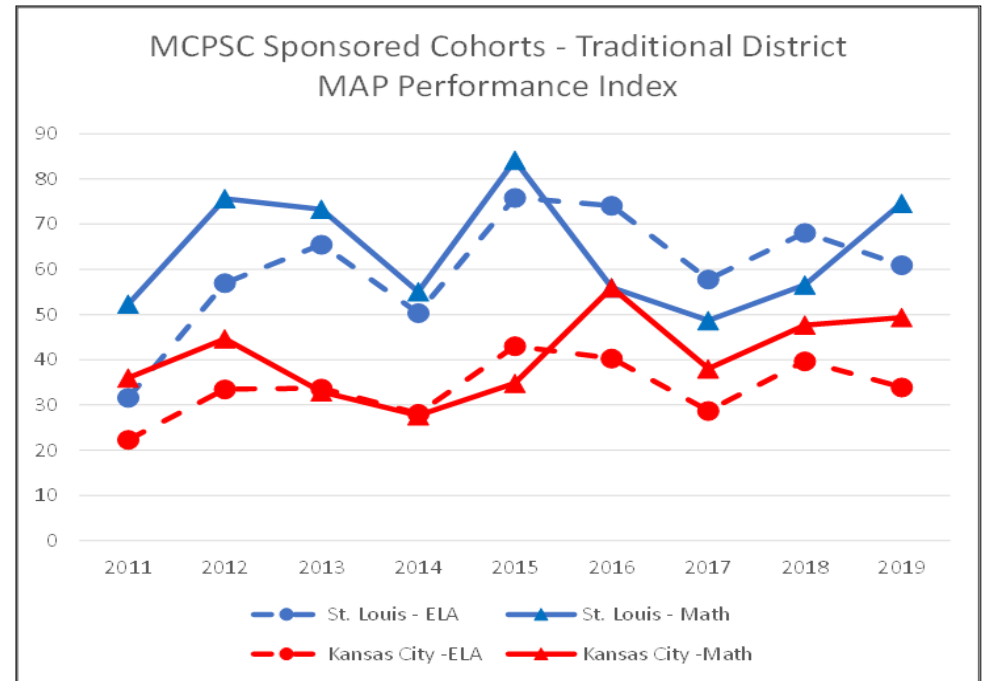
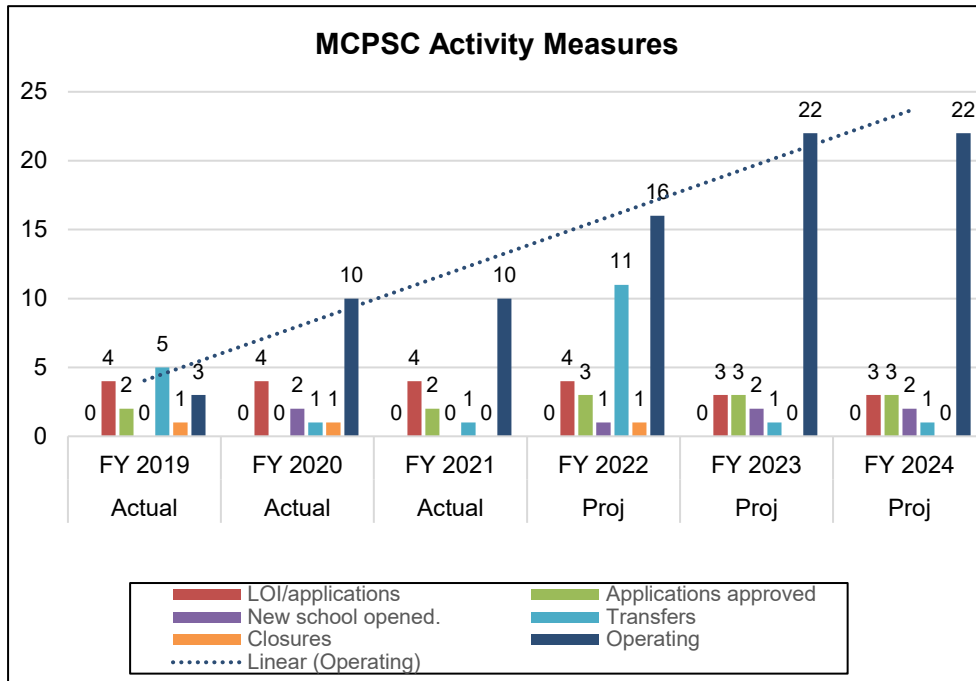
Department of Elementary and Secondary Education
Missouri Charter Public School Commission (MCPSC)
MCPSC - Additional FTEs **DI#1500034**

Budget Unit **52414C**
HB Section **2.325**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.



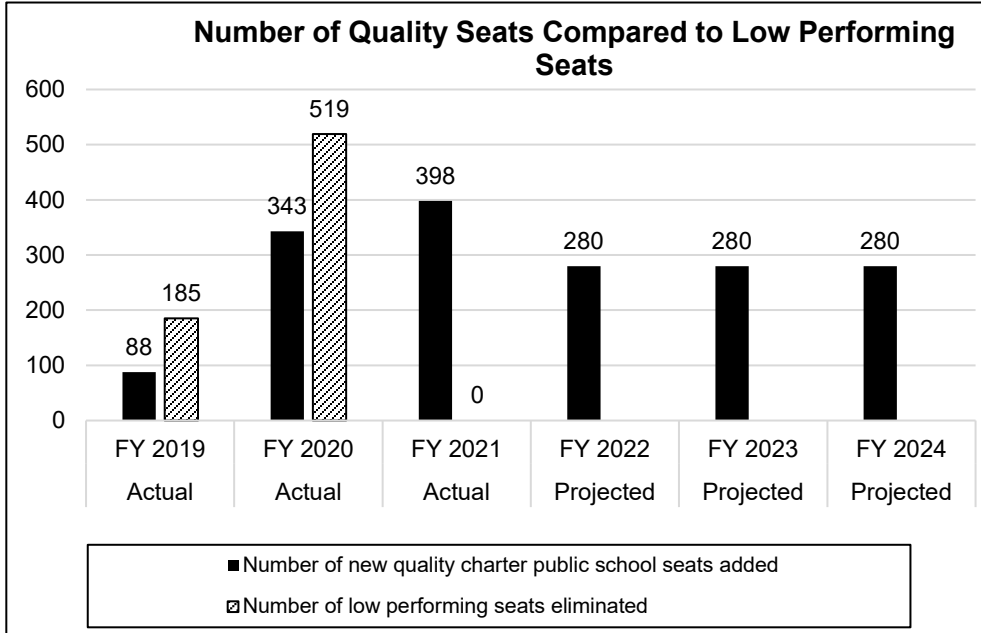
<https://mcpsc.mo.gov/sites/mcpsc/files/2019%20MAP%20Results.pdf>

6b. The "0" axis represents the local district where the charter is located.

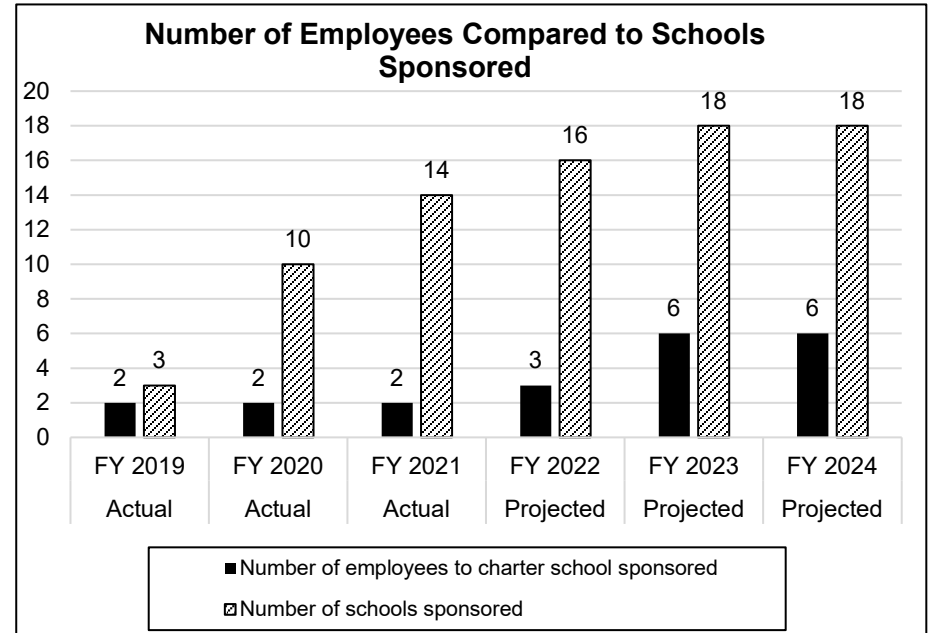
Department of Elementary and Secondary Education
Missouri Charter Public School Commission (MCPSC)
MCPSC - Additional FTEs **DI#1500034**

Budget Unit 52414C
HB Section 2.325

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



Note: The Commission had zero (0) school closures in FY21. There are zero (0) schools in its portfolio on probation. There is the potential of up to nine additional schools transferring to the Commission in FY 2022. Each will be assessed and determined if they are to remain open, have intervention plans put in place, be placed on probation, or close.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Continuous acceptance of charter school applications.
2. Transfer of high performing charter schools to the Commission.
3. Opening of high quality charter school applications and the rejection of low performing charter school applications.
4. Closure of low performing schools.
5. Intervention of low performing but fiscally and operationally sound charter schools.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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								
MCPSC - Additional FTE - 1500034								
CHARTER COMM DEPUTY DIRECTOR	0	0.00	0	0.00	90,000	1.00	0	0.00
DATA COLLECTIONS ANALYST	0	0.00	0	0.00	100,000	2.00	50,000	1.00
TOTAL - PS	0	0.00	0	0.00	190,000	3.00	50,000	1.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$190,000	3.00	\$50,000	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$190,000	3.00	\$50,000	1.00

NEW DECISION ITEM
RANK: 14 OF 14

Department of Elementary and Secondary Education	Budget Unit 52414C
Missouri Charter Public School Commission (MCPSC)	
MCPSC - Revolving Fund Authority DI#1500035	HB Section 2.325

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	1,000,000	1,000,000	EE	0	0	1,000,000	1,000,000
PSD	0	0	1,000,000	1,000,000	PSD	0	0	1,000,000	1,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000	Total	0	0	2,000,000	2,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MCPSC Revolving Fund (0860-9261)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Because of the growth listed below, MCPSC needs less Trust Fund authority and an increase in our Revolving Fund. Revolving Funds are generating from sponsorship fees.

MCPSC portfolio is made up of 14 schools, in three districts, serving 8,844 students, larger than 95% of the districts in Missouri. Since FY 2016, the Commission has approved five (5) new schools, accepted the transfer of eleven (11), and closed two (2). The Commission is receiving approximately three applications a year. The portfolio has doubled in three years.

RSMo 160.405 requires MCPSC to accept the transfer of schools when an existing sponsor becomes ineligible. Four of the original eight sponsors have exited voluntarily. MCPSC is building capacity to receive up to nine (9) additional transfers by the end of FY 2022.

NEW DECISION ITEM
RANK: 14 OF 14

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit 52414C</u>
<u>Missouri Charter Public School Commission (MCPSC)</u>	
<u>MCPSC - Revolving Fund Authority</u> <u>DI#1500035</u>	<u>HB Section 2.325</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.)

MCPSC is experiencing growth in new schools and in the transfer of existing charter schools, which is generating earned revenue through sponsorship fees. The Trust Fund, established to for grants, is no longer needed and is being core reduced from the budget.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0	0.0	0	0.0	0	0.0	0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Fund 0860 Approp 9261							0		
Professional Services (400)					1,000,000		1,000,000		
Total EE	0		0		1,000,000		1,000,000		0
Fund 0860 Approp 9261									
Program Distributions (800)					1,000,000		1,000,000		
Total PSD	0		0		1,000,000		1,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	2,000,000	0.0	2,000,000	0.0	0

NEW DECISION ITEM
RANK: 14 OF 14

Department of Elementary and Secondary Education					Budget Unit	52414C			
Missouri Charter Public School Commission (MCPSC)									
MCPSC - Revolving Fund Authority	DI#1500035				HB Section	2.325			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Fund 0860 Approp 9261									
Professional Services (400)					1,000,000		0		
Total EE	<u>0</u>		<u>0</u>		<u>1,000,000</u>		<u>1,000,000</u>		<u>0</u>
Fund 0860 Approp 9261									
Program Distributions (800)					1,000,000		1,000,000		
Total PSD	<u>0</u>		<u>0</u>		<u>1,000,000</u>		<u>1,000,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>2,000,000</u>	<u>0.0</u>	<u>2,000,000</u>	<u>0.0</u>	<u>0</u>

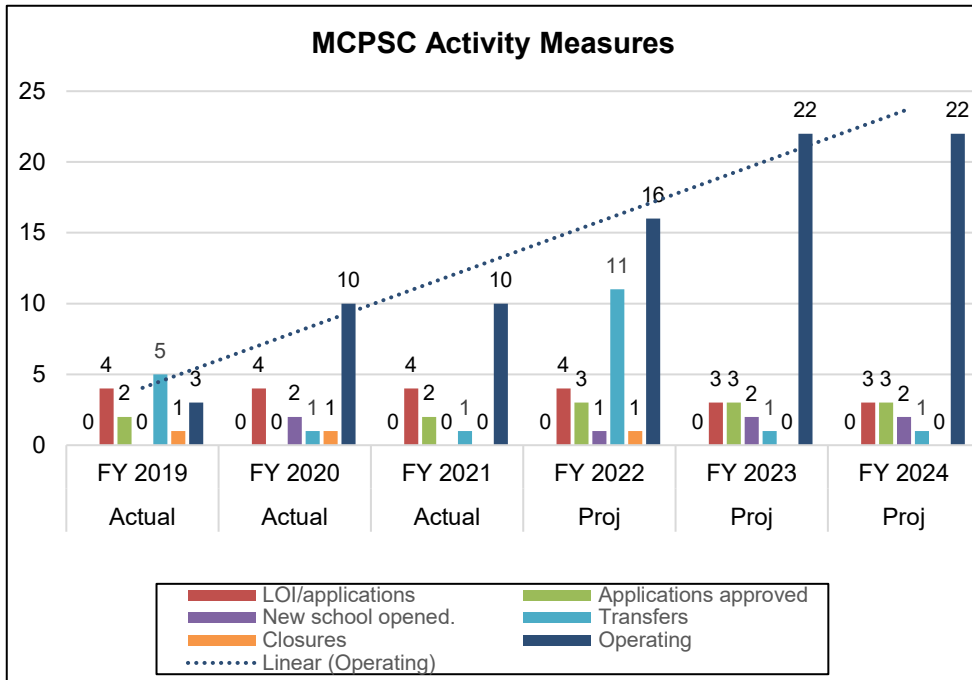
NEW DECISION ITEM
RANK: 14 OF 14

Department of Elementary and Secondary Education
Missouri Charter Public School Commission (MCPSC)
MCPSC - Revolving Fund Authority **DI#1500035**

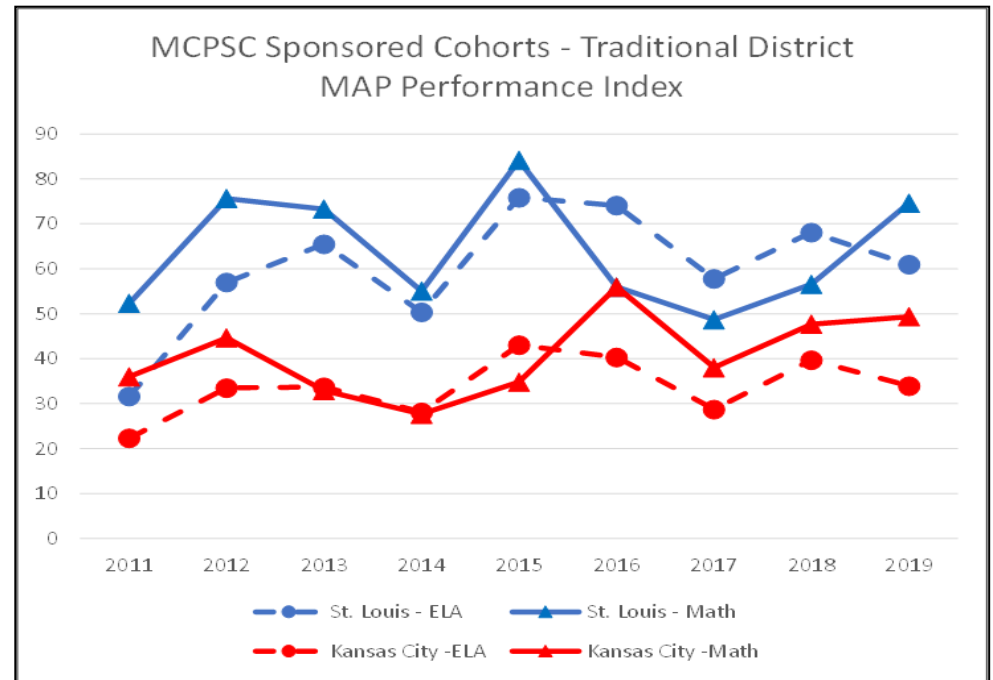
Budget Unit **52414C**
HB Section **2.325**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.
Performance of charter schools sponsored by MCPSC



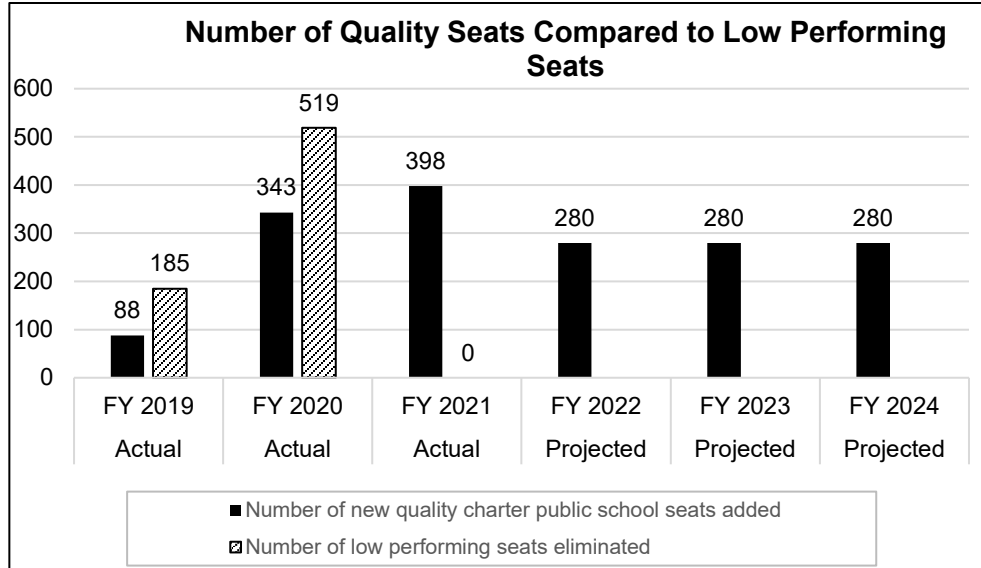
6b. The "0" axis represents the local district where the charter is located.

<https://mcpSC.mo.gov/sites/mcpSC/files/2019%20MAP%20Results.pdf>

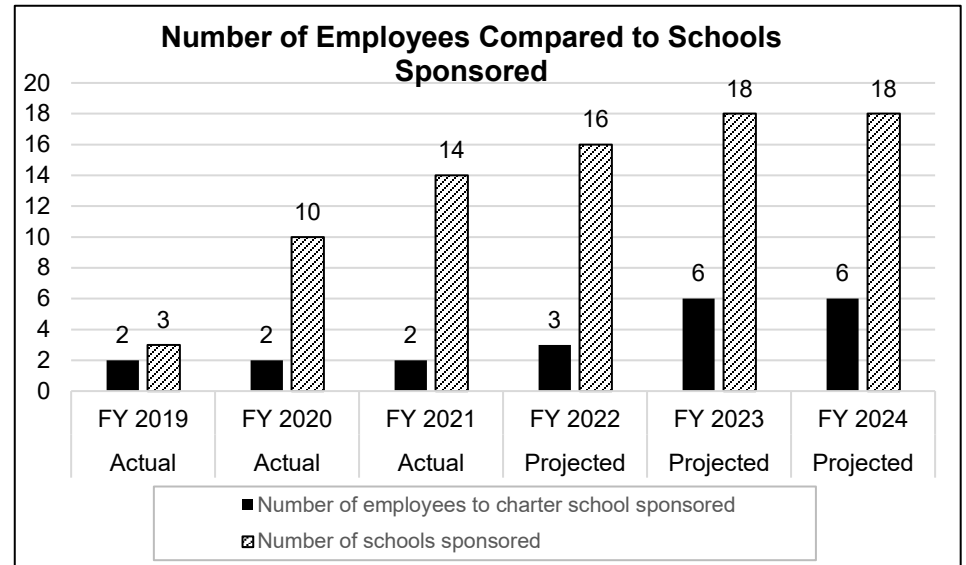
Department of Elementary and Secondary Education
Missouri Charter Public School Commission (MCPSC)
MCPSC - Revolving Fund Authority **DI#1500035**

Budget Unit 52414C
HB Section 2.325

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



Note: The Commission had zero (0) school closures in FY21. There are zero (0) schools in its portfolio on probation. There is the potential of up to nine additional schools transferring to the Commission in FY22. Each will be assessed and determined if they are to remain open, have intervention plans put in place, be placed on probation, or close. The number of new performing seats added and the number of low performing seats closed will change based on these transfers, and new applications.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Continuous acceptance of charter school applications.
2. Transfer of high performing charter schools to the Commission.
3. Opening of high quality charter school applications and the rejection of low performing charter school applications.
4. Closure of low performing schools.
5. Intervention of low performing but fiscally and operationally sound charter schools.
6. Radical transparency of the practices and results, including public hearings, collection and posting of evidence collected, parent friendly reporting.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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								
MCPSC - Rev Fund Authority - 1500035								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00

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>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	345,626	0	35,826	381,452
EE	280,975	0	171,742	452,717
PSD	150,500	0	98,100	248,600
TRF	0	0	0	0
Total	777,101	0	305,668	1,082,769

FTE	7.00	0.00	0.00	7.00
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Est. Fringe	219,433	0	12,009	231,442
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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)
 SSP Fund (0101-3959)
 MCDHH Administrative Fund (0743-7515/6099)

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	345,626	0	35,826	381,452
EE	280,975	0	171,742	452,717
PSD	150,500	0	98,100	248,600
TRF	0	0	0	0
Total	777,101	0	305,668	1,082,769

FTE	7.00	0.00	0.00	7.00
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Est. Fringe	219,433	0	12,009	231,442
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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)
 SSP Fund (0101-3959)
 MCDHH Administrative Fund (0743-7515/6099)

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 non-dual 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).

\$150,842 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 \$154,826 of "Other" money is spending authority for the MCDHH Fund (\$35,826 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.

3. PROGRAM LISTING (list programs included in this core funding)

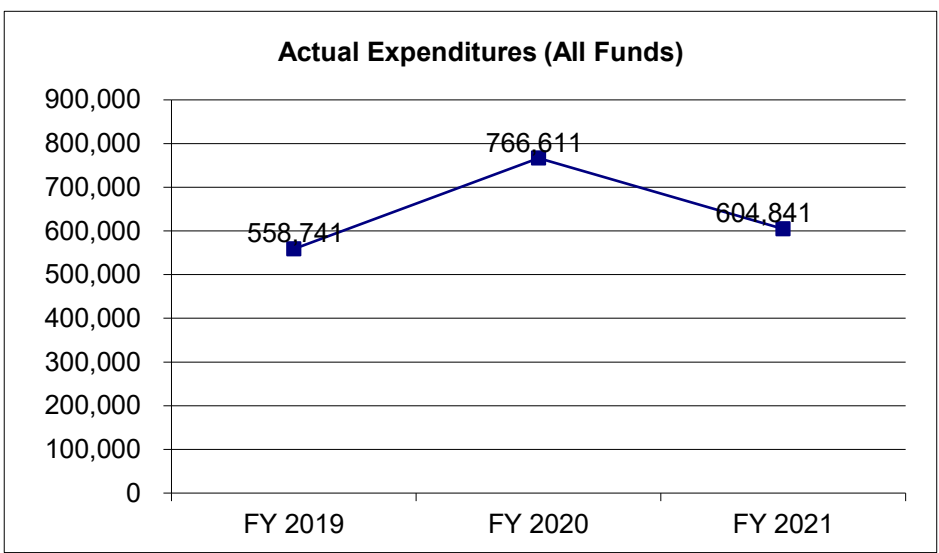
- MO Deaf and Hard of Hearing Awareness Program
- MO Interpreter Certification Service
- Deaf and Hard of Hearing Advocacy Program
- Missouri Interpreters Conference & Workshops Program
- Support Service Providers for Deafblind Grant Program

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Current Yr.</u>
Appropriation (All Funds)	1,035,066	1,103,305	1,107,867	1,282,769
Less Reverted (All Funds)	(21,949)	(23,980)	(24,089)	(23,313)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,013,117	1,079,325	1,083,778	1,259,456
Actual Expenditures (All Funds)	558,741	766,611	604,841	N/A
Unexpended (All Funds)	454,376	312,714	478,937	N/A
Unexpended, by Fund:				
General Revenue	221,205	73,423	177,114	N/A
Federal	0	0	0	N/A
Other	233,171	239,291	301,823	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: In FY 2020 expenditures were lower due to COVID-19.
In FY 2021 expenditures were lower 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	7.00	345,626	0	35,826	381,452	
	EE	0.00	280,975	0	171,742	452,717	
	PD	0.00	150,500	0	98,100	248,600	
	Total	7.00	777,101	0	305,668	1,082,769	
DEPARTMENT CORE REQUEST							
	PS	7.00	345,626	0	35,826	381,452	
	EE	0.00	280,975	0	171,742	452,717	
	PD	0.00	150,500	0	98,100	248,600	
	Total	7.00	777,101	0	305,668	1,082,769	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	345,626	0	35,826	381,452	
	EE	0.00	280,975	0	171,742	452,717	
	PD	0.00	150,500	0	98,100	248,600	
	Total	7.00	777,101	0	305,668	1,082,769	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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	308,406	6.49	345,626	7.00	345,626	7.00	345,626	7.00	345,626
MO COMM DEAF & HARD OF HEARING	0	0.00	35,826	0.00	35,826	0.00	35,826	0.00	35,826
TOTAL - PS	308,406	6.49	381,452	7.00	381,452	7.00	381,452	7.00	381,452
EXPENSE & EQUIPMENT									
GENERAL REVENUE	290,791	0.00	280,975	0.00	280,975	0.00	280,975	0.00	280,975
COMM FOR DEAF-CERT OF INTERPRE	3,069	0.00	150,742	0.00	150,742	0.00	150,742	0.00	150,742
MO COMM DEAF & HARD OF HEARING	0	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000
TOTAL - EE	293,860	0.00	452,717	0.00	452,717	0.00	452,717	0.00	452,717
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,575	0.00	150,500	0.00	150,500	0.00	150,500	0.00	150,500
COMM FOR DEAF-CERT OF INTERPRE	0	0.00	100	0.00	100	0.00	100	0.00	100
MO COMM DEAF & HARD OF HEARING	0	0.00	98,000	0.00	98,000	0.00	98,000	0.00	98,000
TOTAL - PD	2,575	0.00	248,600	0.00	248,600	0.00	248,600	0.00	248,600
TOTAL	604,841	6.49	1,082,769	7.00	1,082,769	7.00	1,082,769	7.00	1,082,769
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	3,424	0.00	3,424	0.00	3,424
MO COMM DEAF & HARD OF HEARING	0	0.00	0	0.00	355	0.00	355	0.00	355
TOTAL - PS	0	0.00	0	0.00	3,779	0.00	3,779	0.00	3,779
TOTAL	0	0.00	0	0.00	3,779	0.00	3,779	0.00	3,779
DESE Pay Structure Alignment - 1500001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	5,766	0.00	5,766	0.00	5,766
TOTAL - PS	0	0.00	0	0.00	5,766	0.00	5,766	0.00	5,766
TOTAL	0	0.00	0	0.00	5,766	0.00	5,766	0.00	5,766
MCDHH - BEI Exam - 1500036									
PROGRAM-SPECIFIC									

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
MCDHH - BEI Exam - 1500036								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	32,000	0.00	32,000	0.00
TOTAL - PD	0	0.00	0	0.00	32,000	0.00	32,000	0.00
TOTAL	0	0.00	0	0.00	32,000	0.00	32,000	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,515	0.00
MO COMM DEAF & HARD OF HEARING	0	0.00	0	0.00	0	0.00	1,990	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,505	0.00
TOTAL	0	0.00	0	0.00	0	0.00	21,505	0.00
GRAND TOTAL	\$604,841	6.49	\$1,082,769	7.00	\$1,124,314	7.00	\$1,145,819	7.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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								
DIRECTOR	50,220	0.63	81,156	1.00	81,156	1.00	81,156	1.00
DEAF COMMUNITY ADVOCATE	35,002	0.83	42,687	1.00	42,687	1.00	42,687	1.00
INTERPRETER	44,352	1.00	44,796	1.00	44,796	1.00	44,796	1.00
MCDHH OFFICE SUPPORT SPECIALIS	37,878	1.00	38,396	1.00	38,396	1.00	38,396	1.00
MCDHH INTERPRETER CERT SPEC	37,742	1.00	38,396	1.00	38,396	1.00	38,396	1.00
MCDHH BUSINESS OPERATIONS MAN	74,484	1.38	14,496	0.00	14,496	0.00	14,496	0.00
MICS COORDINATOR	0	0.00	30,300	1.00	30,300	1.00	30,300	1.00
HEAR HEALTHCARE PROG MANAGER	28,728	0.65	44,796	1.00	44,796	1.00	44,796	1.00
OTHER	0	0.00	46,429	0.00	46,429	0.00	46,429	0.00
TOTAL - PS	308,406	6.49	381,452	7.00	381,452	7.00	381,452	7.00
TRAVEL, IN-STATE	1,728	0.00	53,607	0.00	53,607	0.00	53,607	0.00
TRAVEL, OUT-OF-STATE	0	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	18,952	0.00	13,879	0.00	13,879	0.00	13,879	0.00
PROFESSIONAL DEVELOPMENT	10,991	0.00	17,260	0.00	17,260	0.00	17,260	0.00
COMMUNICATION SERV & SUPP	18,076	0.00	19,050	0.00	19,050	0.00	19,050	0.00
PROFESSIONAL SERVICES	215,399	0.00	247,157	0.00	247,157	0.00	247,157	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,600	0.00	2,600	0.00	2,600	0.00
M&R SERVICES	2,043	0.00	3,592	0.00	3,592	0.00	3,592	0.00
OFFICE EQUIPMENT	3,868	0.00	3,522	0.00	3,522	0.00	3,522	0.00
OTHER EQUIPMENT	20,543	0.00	7,800	0.00	7,800	0.00	7,800	0.00
BUILDING LEASE PAYMENTS	140	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	1,415	0.00	43,852	0.00	43,852	0.00	43,852	0.00
TOTAL - EE	293,860	0.00	452,717	0.00	452,717	0.00	452,717	0.00
PROGRAM DISTRIBUTIONS	2,575	0.00	248,600	0.00	248,600	0.00	248,600	0.00
TOTAL - PD	2,575	0.00	248,600	0.00	248,600	0.00	248,600	0.00
GRAND TOTAL	\$604,841	6.49	\$1,082,769	7.00	\$1,082,769	7.00	\$1,082,769	7.00
GENERAL REVENUE	\$601,772	6.49	\$777,101	7.00	\$777,101	7.00	\$777,101	7.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,069	0.00	\$305,668	0.00	\$305,668	0.00	\$305,668	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?

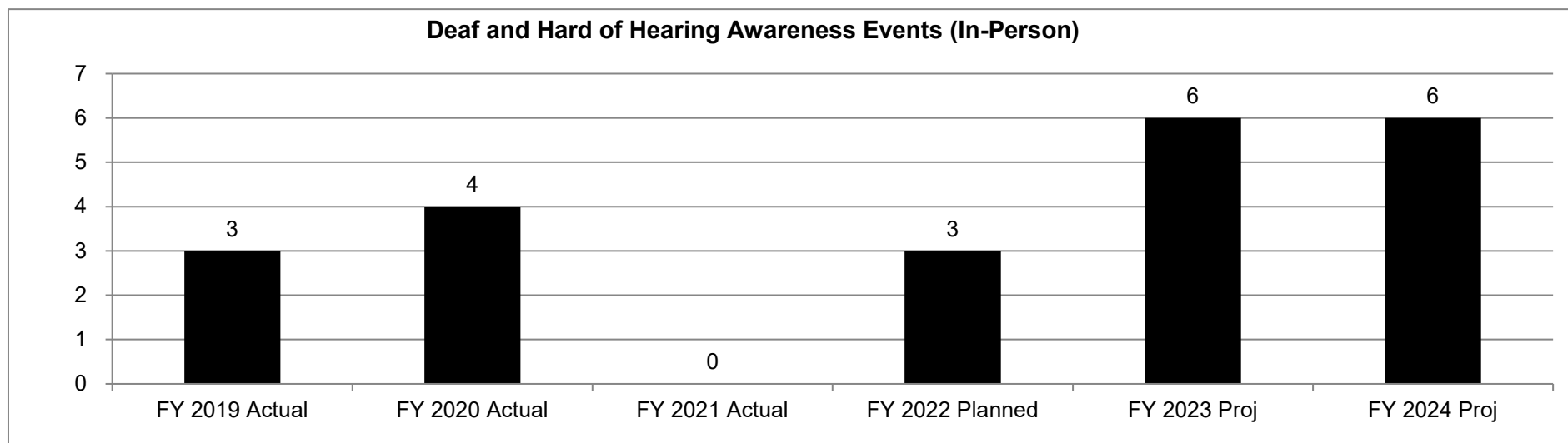
Raise awareness of Deaf and Hard of Hearing culture and issues surrounding hearing loss

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing (MCDHH) 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, the Deaf and Hard of Hearing Awareness Programs will look much different than they have in the past. The COVID-19 pandemic has prevented

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

The most obvious sign that the Deaf and Hard of Hearing Awareness events have been high-quality is the volume of inquiries about the status of the events for 2021. The community values these events and looks forward to attending them annually. MCDHH does not have other measures of quality available for the past year because most of the events were cancelled due to the pandemic. Moving forward, MCDHH will develop new ways to gauge the satisfaction of attendees.

PROGRAM DESCRIPTION

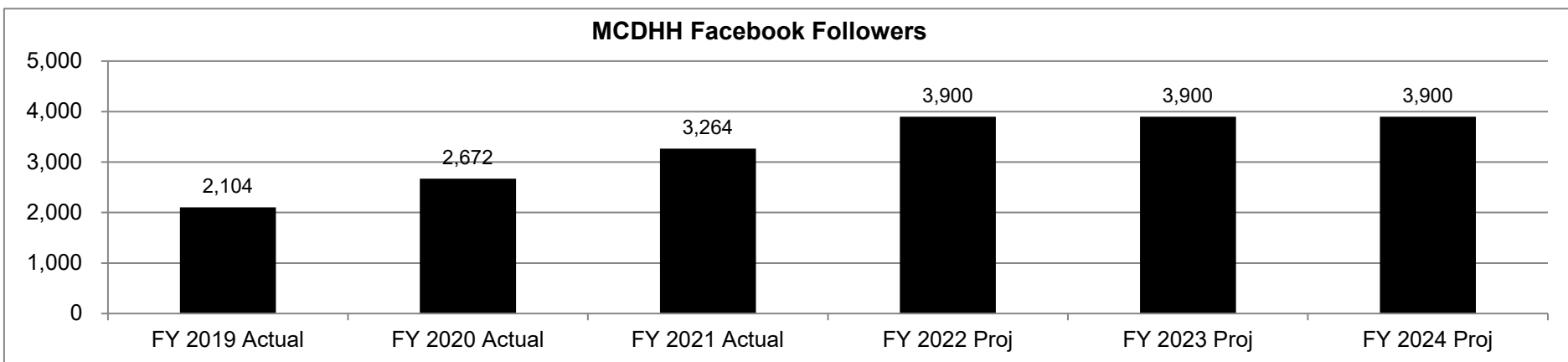
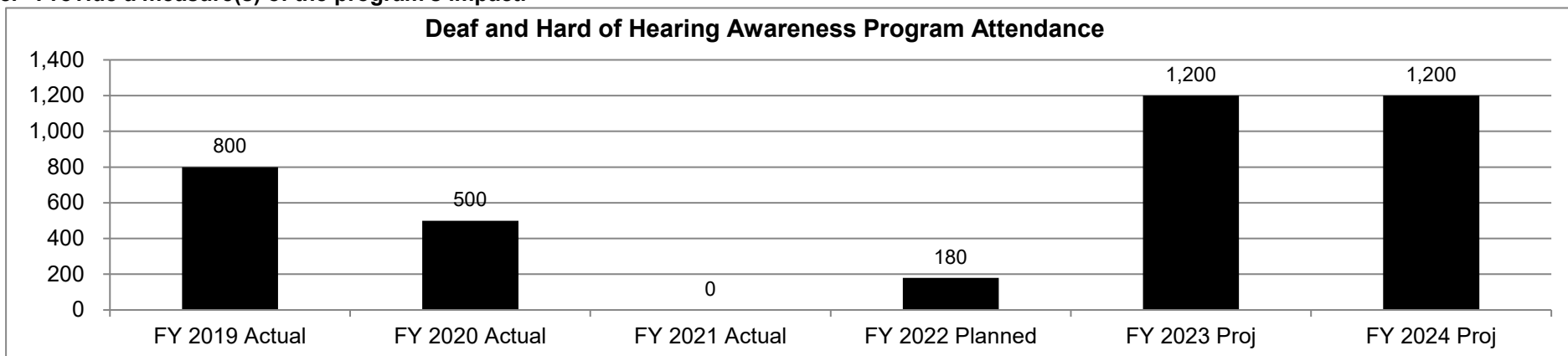
Department of Elementary and Secondary Education

HB Section(s): 2.330

Deaf & Hard of Hearing Awareness Program

Program is found in the following core budget(s): MCDHH

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.

MCDHH evaluates the efficiency of the 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, MCDHH has been sending fewer staff members to 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 the recent events have been cancelled, there is no new data to provide. MCDHH will continue to consider the ratio of quality and impact to cost as MCDHH moves forward in developing new Deaf and Hard of Hearing Awareness programs that are compatible with conditions during the pandemic.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

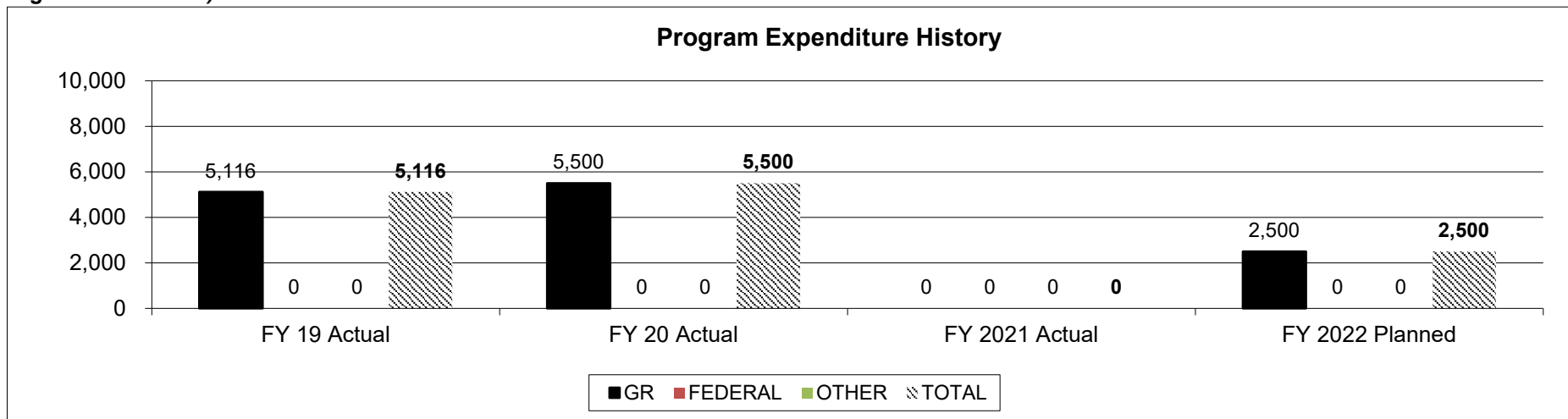
HB Section(s): 2.330

Deaf & Hard of Hearing Awareness Program

Program is found in the following core budget(s): MCDHH

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 161.405: The Missouri Commission for the Deaf and Hard of Hearing functions is 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,

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): 2.330

MO Interpreter Certification Service

Program is found in the following core budget(s): MCDHH

1a. What strategic priority does this program address?

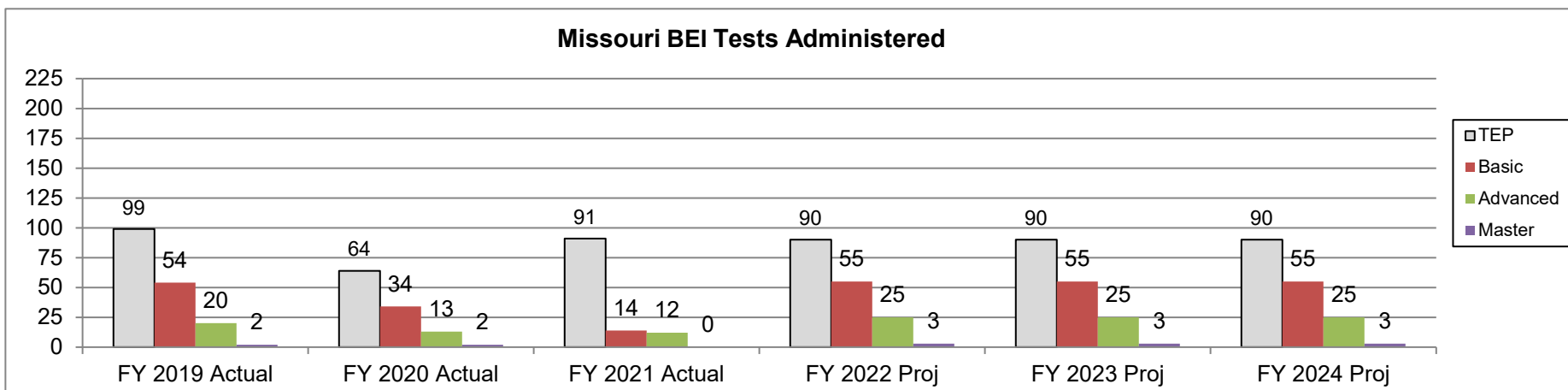
Coordinate a certification system for sign language interpreters

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing (MCDHH) 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. Due to COVID-19, interpreter testing was limited for most of FY 2021.

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 used 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.



*TEP (Test of English Proficiency)

PROGRAM DESCRIPTION

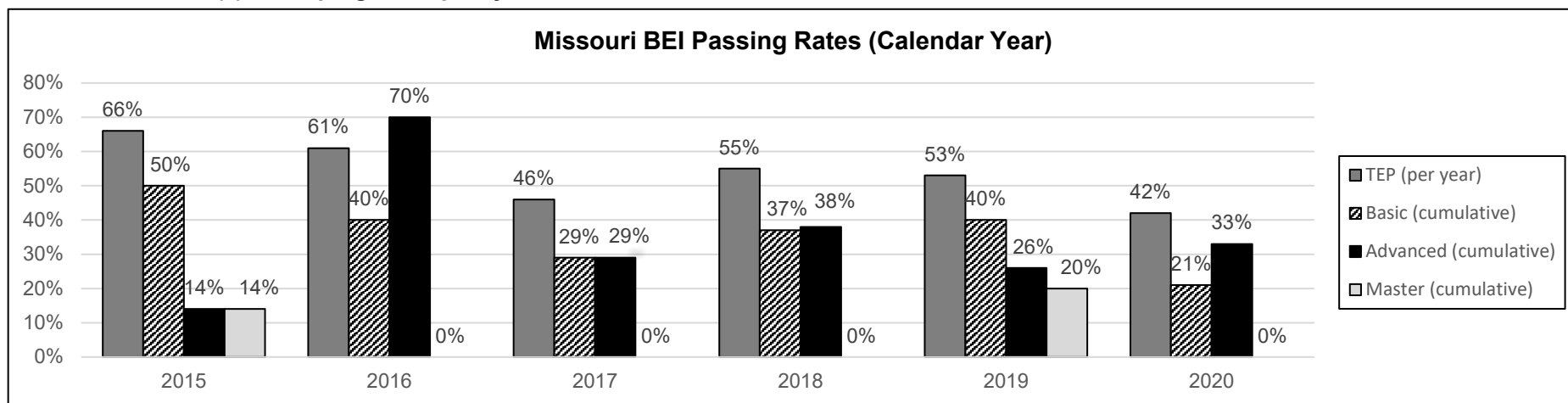
Department of Elementary & Secondary Education

HB Section(s): 2.330

MO Interpreter Certification Service

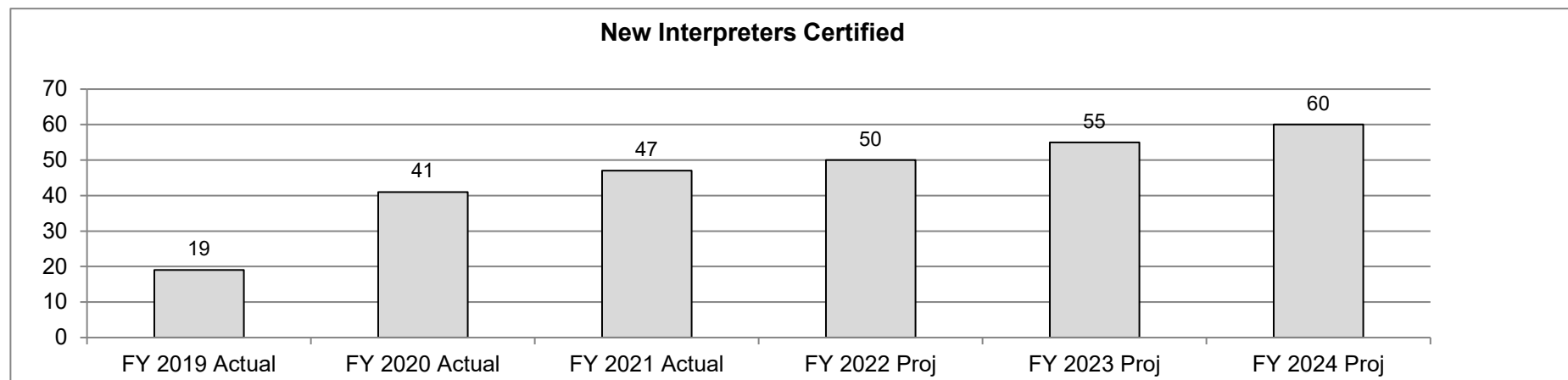
Program is found in the following core budget(s): MCDHH

2b. Provide a measure(s) of the program's quality.



2021 Missouri BEI Passing Rates will be available sometime in January, 2022.

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

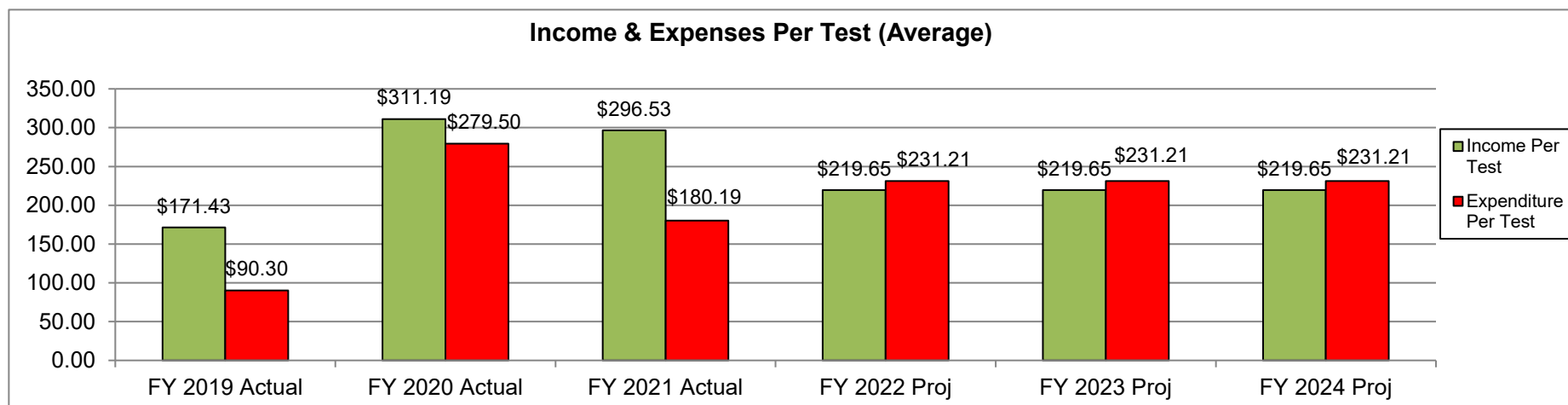
Department of Elementary & Secondary Education

HB Section(s): 2.330

MO Interpreter Certification Service

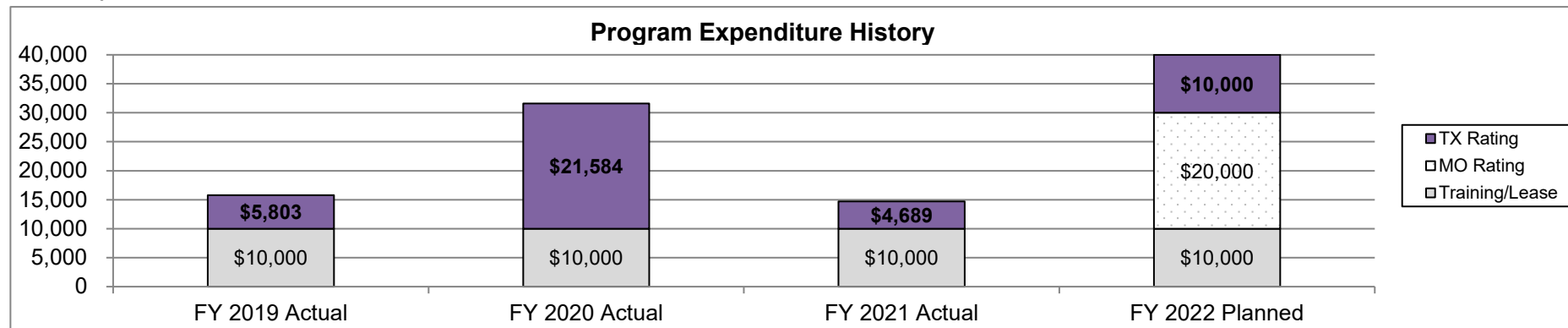
Program is found in the following core budget(s): MCDHH

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): 2.330

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. MCDHH offers 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): 2.330

Deaf & Hard of Hearing Advocacy Program

Program is found in the following core budget(s): MCDHH

1a. What strategic priority does this program address?

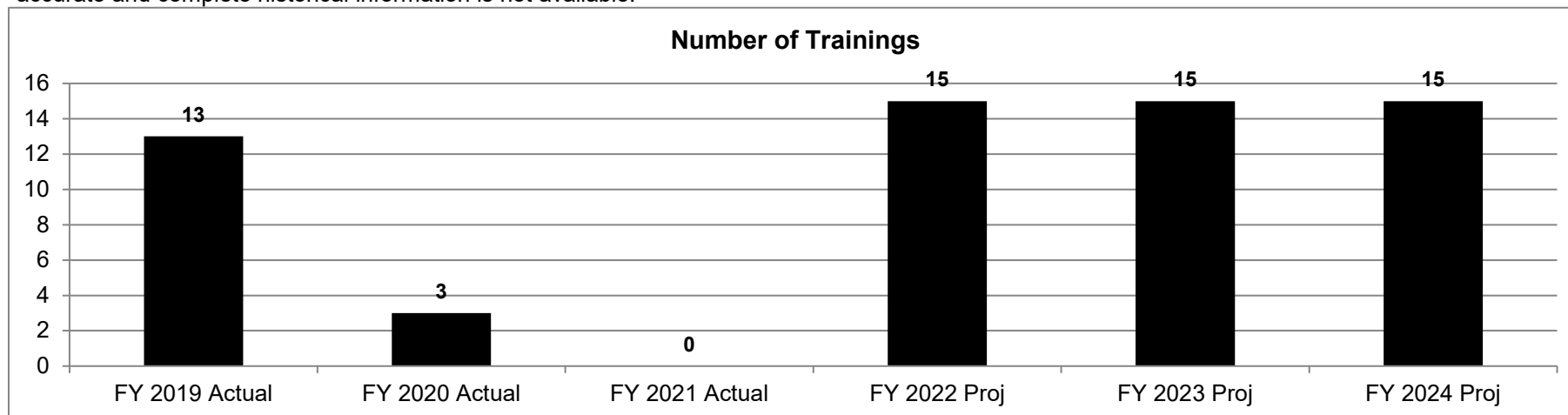
Advocate for Deaf and Hard of Hearing Missourians and build partnerships to educate about the needs of the community

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing (MCDHH) 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. In 2020, a clear mask distribution program has been set up (partially funded by the CARES Act) and ordered hand sanitizer to ensure the safety of the Deaf and Hard of Hearing Community, as they are likely to be overlooked by other resources available. MCDHH is still in the process of distributing clear masks for children. Other programming, such as trainings for law enforcement officers, has been disrupted by the pandemic.

2a. Provide an activity measure(s) for the program.

MCDHH will begin tracking the number of requests for advocacy and will also begin reporting the number of trainings conducted. Due to changes in staff, accurate and complete historical information is not available.



**MCDHH did not host trainings in FY21 due to COVID-19*

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.330

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.

MCDHH's greatest legislative accomplishment in FY 2021 was the passage of a bill that will mandate hearing aid insurance coverage for children by private entities. MCDHH has received much positive feedback from the community via telephone calls, social media, emails, and general conversation.

An unexpected advocacy project that arose in FY 2020 and continued through FY 2021 was the 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

The following comments were received in FY 2021 from our feedback form on the MCDHH website:

"Your generous in-kind donation of hand sanitizer and adult and children's face masks with a transparent window for communication is deeply appreciated by our guest families staying at the Ronald McDonald House. Thank you for thinking of their daily needs as they focus on healing their children." –Ronald McDonald House Charities of Mid-Missouri

"I feel less claustrophobic with this mask. When people ask me where I got it, I tell them it's a Ravi Nova mask and it was provided by MCDHH. People like to be able to see my mouth. I always share the information on the inside of the package to those who are interested." –Jane Shows, Community Interpreter

"...appreciate that they are waterproof for aquatic visits" & "They don't fog up as much as others we have tried" –Therapists at Capital Region

2c. Provide a measure(s) of the program's impact.

Going forward, MCDHH will measure how many advocacy issues are resolved.

PROGRAM DESCRIPTION

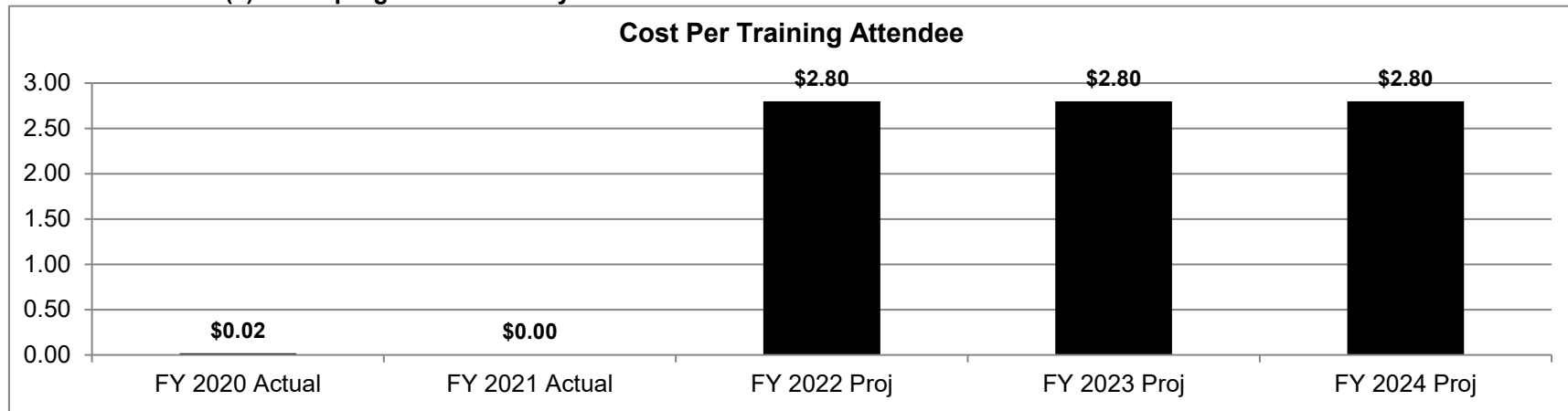
Department of Elementary and Secondary Education

HB Section(s): 2.330

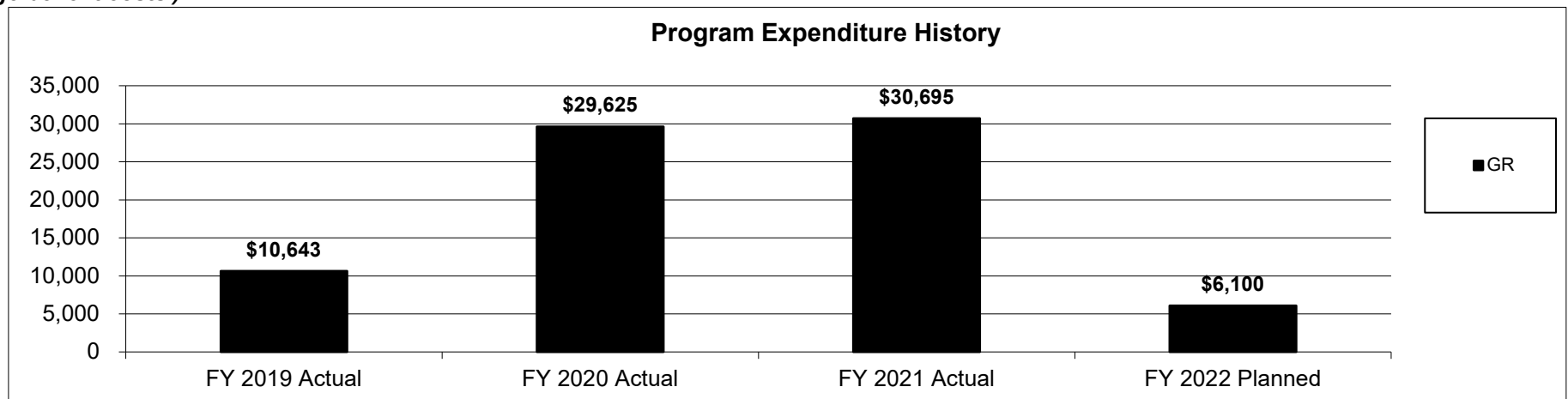
Deaf & Hard of Hearing Advocacy Program

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.)



Note: FY 2020 and FY 2021 actual amounts are due to COVID-19 related programs and funding from CARES Act

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.330

Deaf & Hard of Hearing Advocacy Program

Program is found in the following core budget(s): MCDHH

4. What are the sources of the "Other " funds?

Some funding from the CARES Act was used to pay for shipping of clear face masks.

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
Missouri Interpreter Conference & Workshops Program
 Program is found in the following core budget(s): **MCDHH**

HB Section(s): 2.330

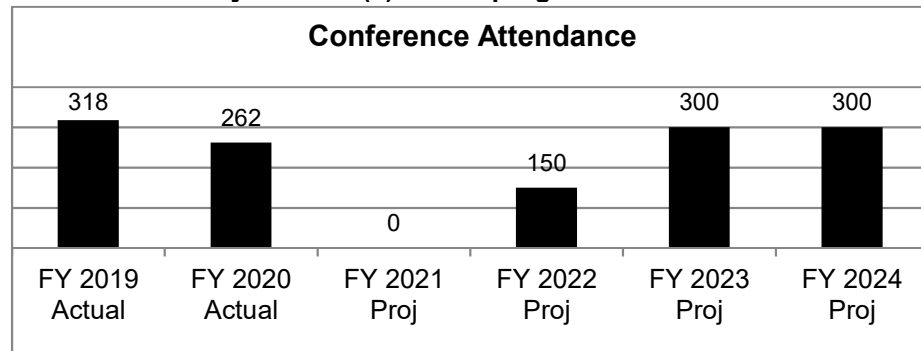
1a. What strategic priority does this program address?

Provide access to professional development for Missouri interpreters

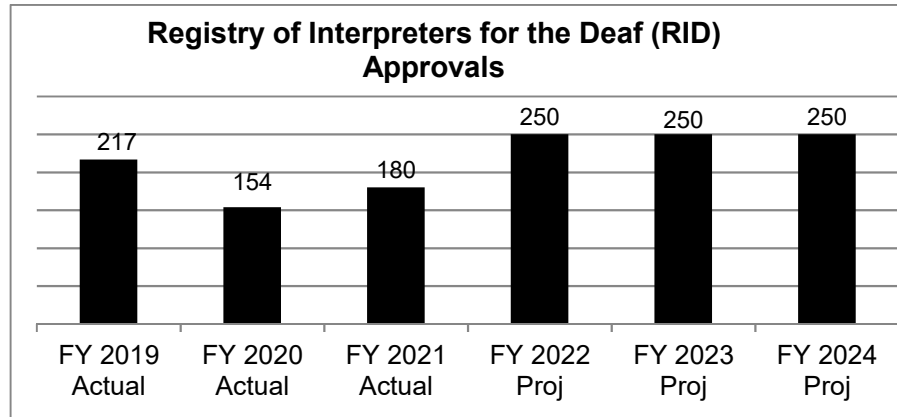
1b. What does this program do?

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.

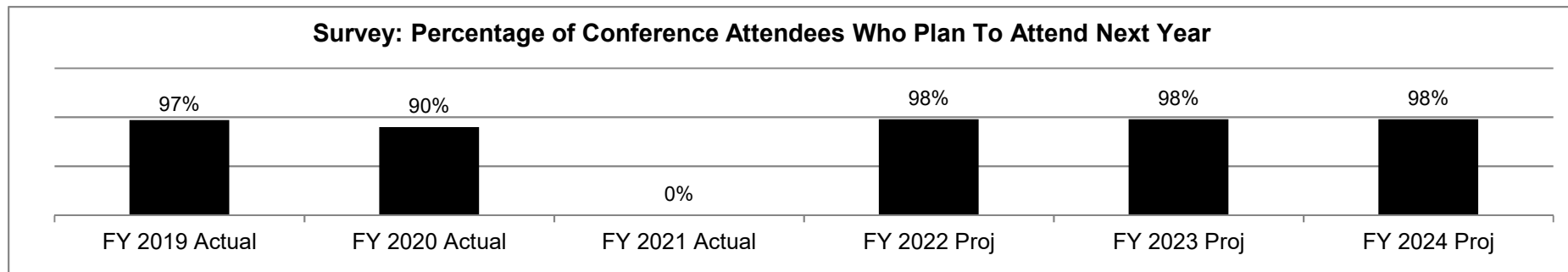
2a. Provide an activity measure(s) for the program.



**MCDHH did not host its conference in October 2020 due to COVID-19*



2b. Provide a measure(s) of the program's quality.



**MCDHH did not host its conference in October 2020 due to COVID-19*

PROGRAM DESCRIPTION

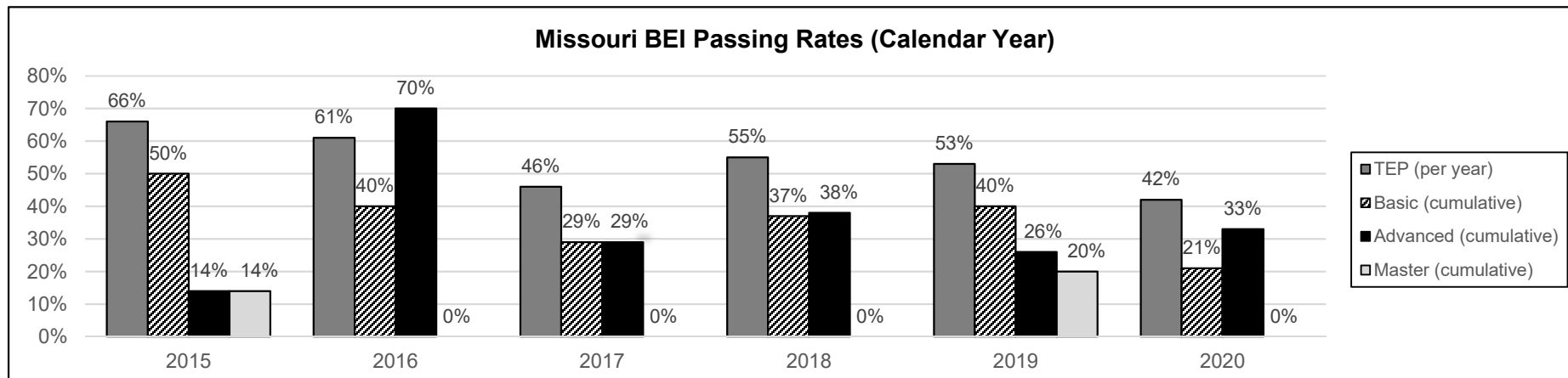
Department of Elementary and Secondary Education

HB Section(s): 2.330

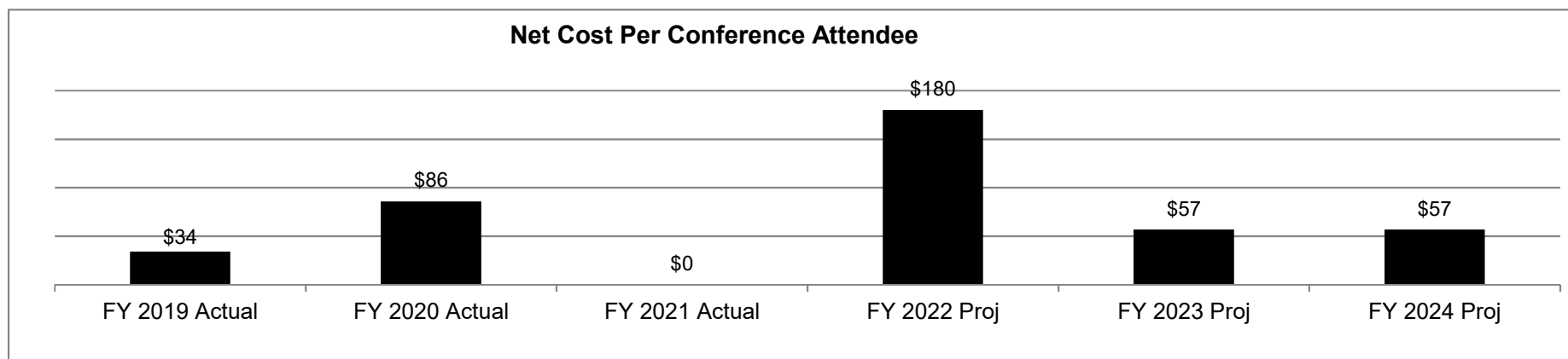
Missouri Interpreter Conference & Workshops Program

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 did not host its conference in October 2020 due to COVID-19; FY22 projections are due to a lower projected numbers of conference registrants and expected increase in expenses due to COVID-19*

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

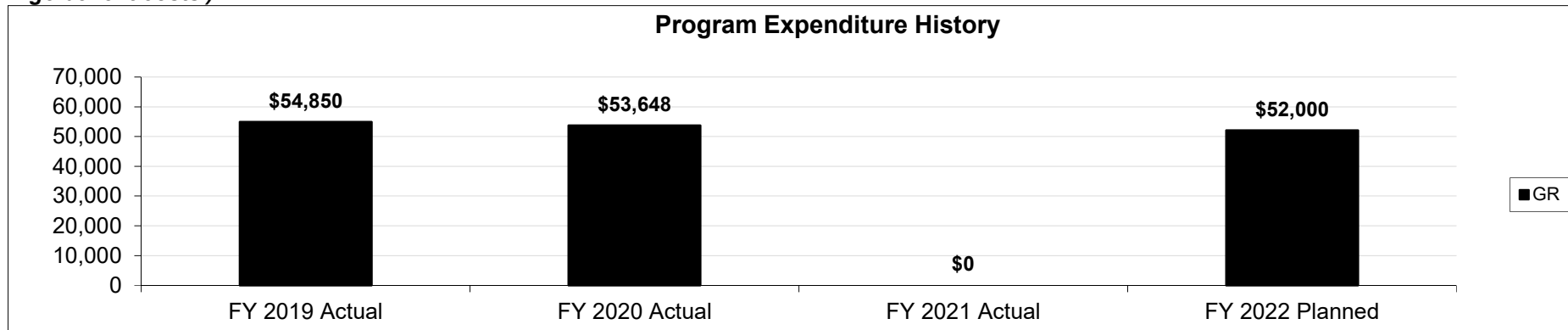
HB Section(s): 2.330

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 did 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): 2.330

Support Service Providers (SSP) Grant Program

Program is found in the following core budget(s): MCDHH

1a. What strategic priority does this program address?

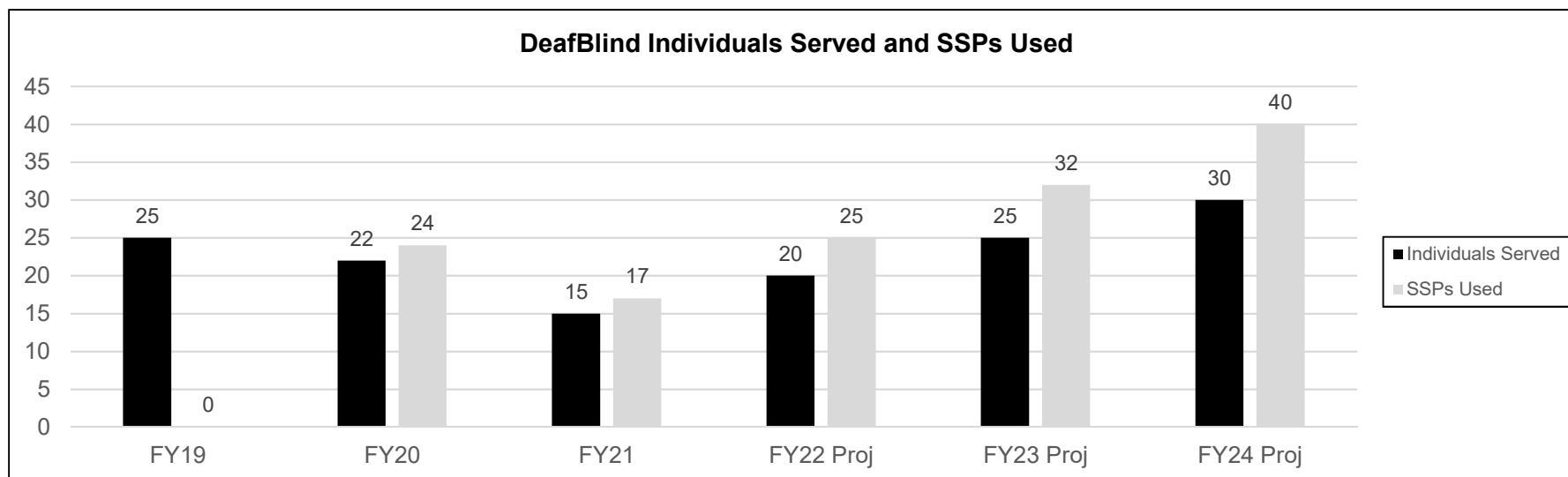
Provide Missouri SSP Program and DeafBlind Scholarship for Independence and Education to benefit DeafBlind Missourians

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing provides the Missouri Support Service Providers (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 FY 21, 15 individuals utilized direct services and 17 SSPs were used for these appointments; DeafBlind individuals used more than 1,300 service hours, compared to roughly 800 the previous year. 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 Scholarship for Independence and Education (SPIE).



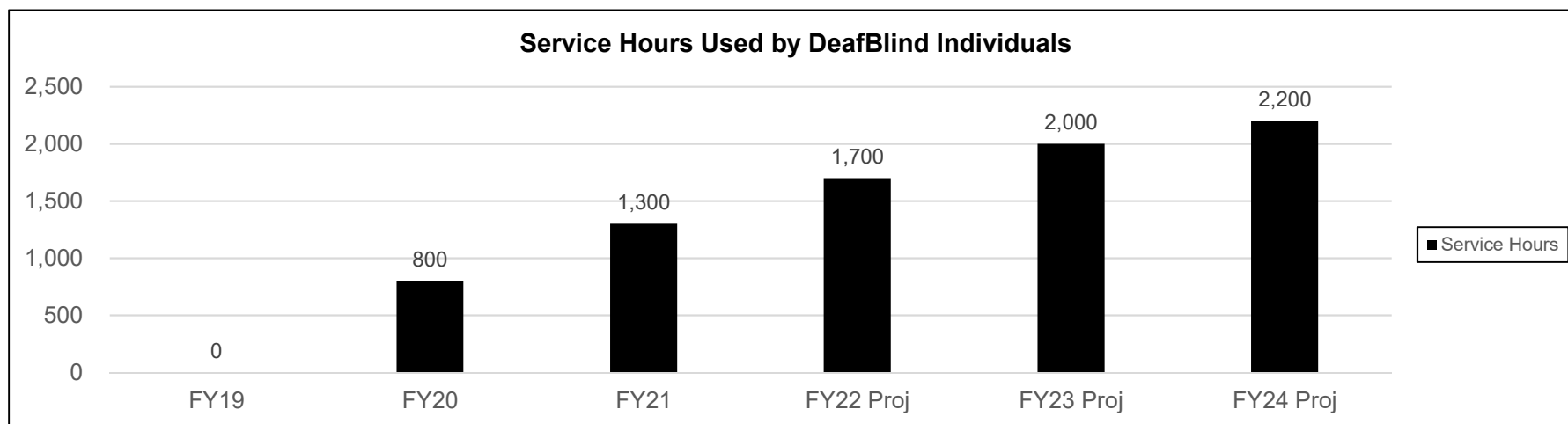
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.330

Support Service Providers (SSP) Grant Program

Program is found in the following core budget(s): MCDHH



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, the majority of respondents said they would recommend the program to a friend or family member. Here are some of the comments we've received:

"The MO SSP program allows me to be an active, independent member in my community. I am able to do more because I do not need to rely solely on family members..."

"It has given me the freedom of doing errands, doing important things at home that I need assistance with. I feel like it has given me a source of

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Support Service Providers (SSP) Grant Program
Program is found in the following core budget(s): MCDHH

HB Section(s): 2.330

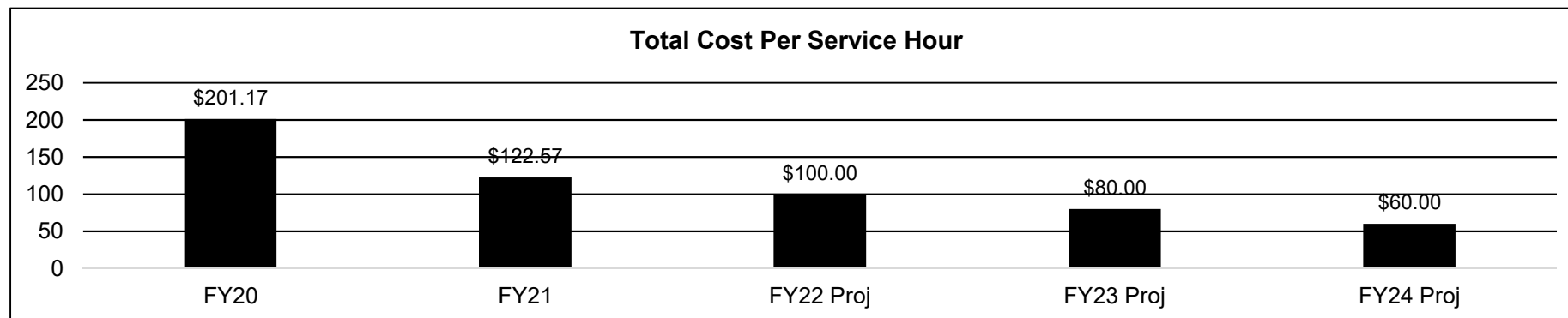
2c. Provide a measure(s) of the program's impact.

Satisfaction surveys are distributed to both DeafBlind participants and SSPs at the end of each fiscal year. Here is a comment we've received from a DeafBlind participant:

"The Missouri SSP program has made it possible for me to maintain as well as increase my independence. In this time of a pandemic these services are vital to deaf/blind individuals who wish to remain independent and still receive the services and quality of life they deserve and in many cases need."

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.).



Note: Expect costs to decrease post pandemic.

PROGRAM DESCRIPTION

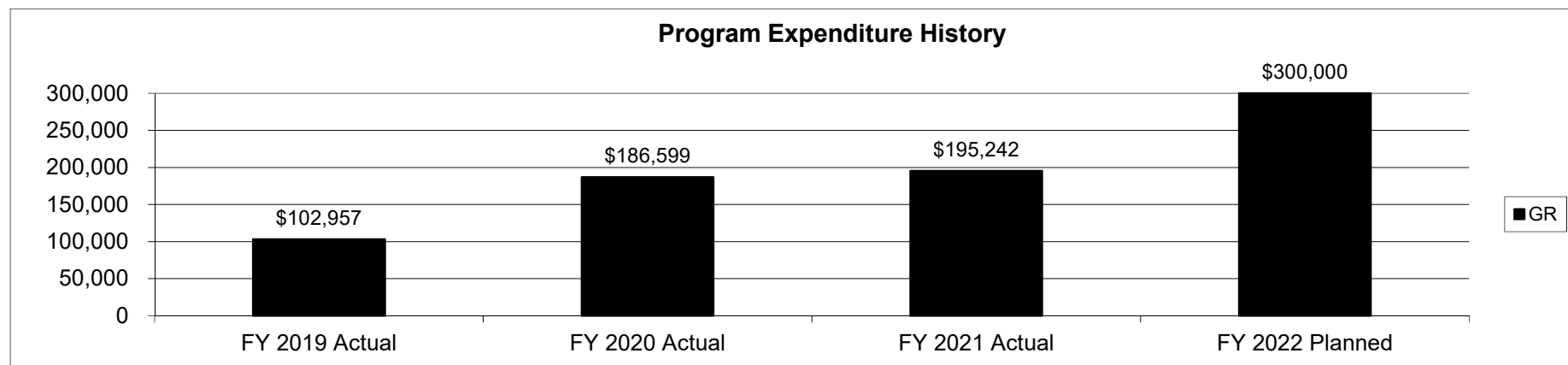
Department of Elementary and Secondary Education

HB Section(s): 2.330

Support Service Providers (SSP) Grant 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?

There are no other funds for this program.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.330

Support Service Providers (SSP) Grant Program

Program is found in the following core budget(s): MCDHH

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

161.412 RSMo as stated below:

1. Subject to appropriations, the Missouri commission for the deaf and hard of hearing shall provide grants to:

- (1) Organizations that provide services for deaf-blind children and their families. Such services may include providing family support advocates to assist deaf-blind children in participating in their communities and family education specialists to teach parents and siblings skills to support the deaf-blind children in their family;
- (2) Organizations that provide services for deaf-blind adults. Such grants shall be used to provide assistance to deaf-blind adults who are working towards establishing and maintaining independence; and
- (3) Organizations that train support service providers. Such grants shall be used to provide training that will lead to certification of support service providers in Missouri.

2. The commission shall use a request-for-proposal process to award the grants in this section. Organizations that receive grants under this section may expend the grant for any purpose authorized in this section. The total amount of grants provided under this section shall not exceed three hundred thousand dollars annually.

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, and DeafBlind Missourians.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

This program is not federally mandated, although Section 504 of the Americans with Disabilities Act requires that sign language interpreters and other accommodation be made available as requested to provide access around the state.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52426C</u>
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)	
Hearing Aid Distribution Transfer	HB Section <u>2.335</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 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.

Note: 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. The transfer appropriation is a count and the actual spending authority is a non-count.

3. PROGRAM LISTING (list programs included in this core funding)

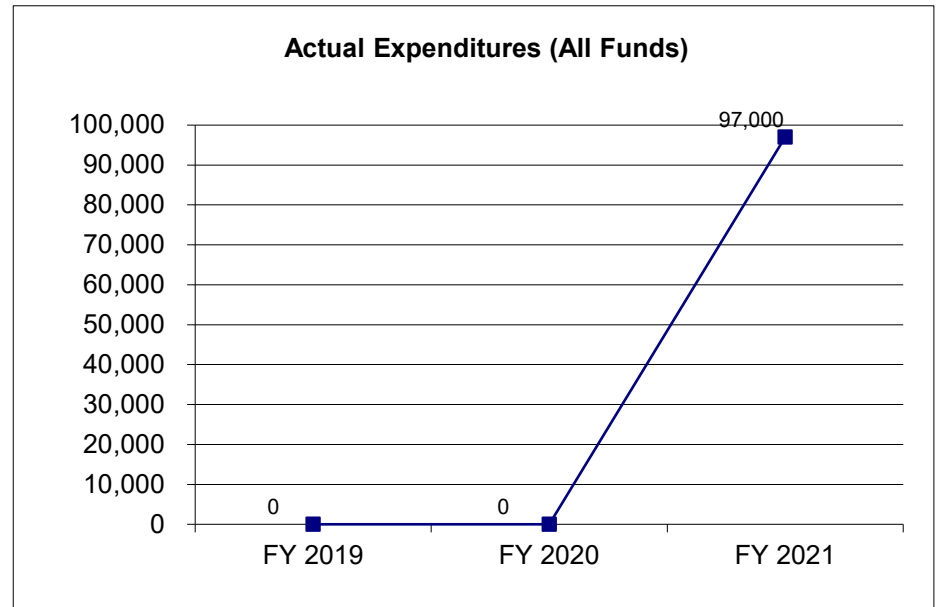
N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52426C</u>
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)	
Hearing Aid Distribution Transfer	HB Section <u>2.335</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	100,000	100,000
Less Reverted (All Funds)	0	0	(3,000)	(3,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	97,000	97,000
Actual Expenditures (All Funds)	0	0	97,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOI
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	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$97,000	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

CORE DECISION ITEM

Department of Elementary Education	Budget Unit <u>52427C</u>
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)	
Commission for the Deaf	HB Section <u>2.340</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	200,000	200,000
TRF	0	0	0	0
Total	0	0	200,000	200,000
FTE	0.00	0.00	0.00	0.00

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	200,000	200,000
TRF	0	0	0	0
Total	0	0	200,000	200,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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: Hearing Aid Distribution Fund (0617-6144/5960)
 Non-Counts: Hearing Aid Distribution Fund (0617-6144)

Other Funds: Hearing Aid Distribution Fund (0617-6144/5960)
 Hearing Aid Distribution Fund (0617-6144)

2. CORE DESCRIPTION

The Missouri Commission for the Deaf and Hard of Hearing (MCDHH) 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.

3. PROGRAM LISTING (list programs included in this core funding)

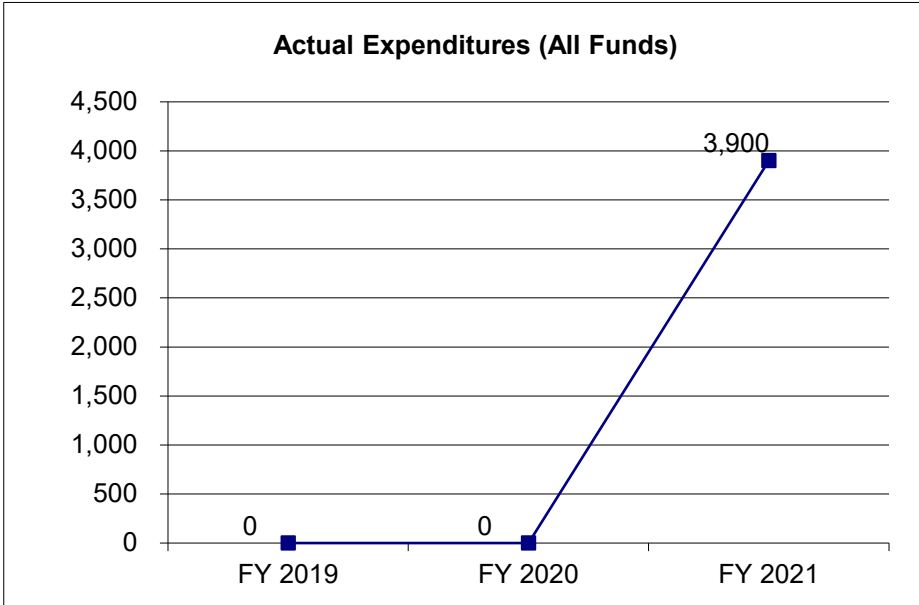
Statewide Hearing Aid Distribution Program

CORE DECISION ITEM

Department of Elementary Education	Budget Unit <u>52427C</u>
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)	
Commission for the Deaf	HB Section <u>2.340</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	100,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	100,000	200,000	200,000
Actual Expenditures (All Funds)	0	0	3,900	N/A
Unexpended (All Funds)	0	100,000	196,100	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	100,000	196,100	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND 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	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	3,900	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	3,900	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	3,900	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$3,900	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	3,900	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	3,900	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$3,900	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	\$3,900	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): 2.340

Hearing Aid Distribution Program (HADP)

Program is found in the following core budget(s): MCDHH

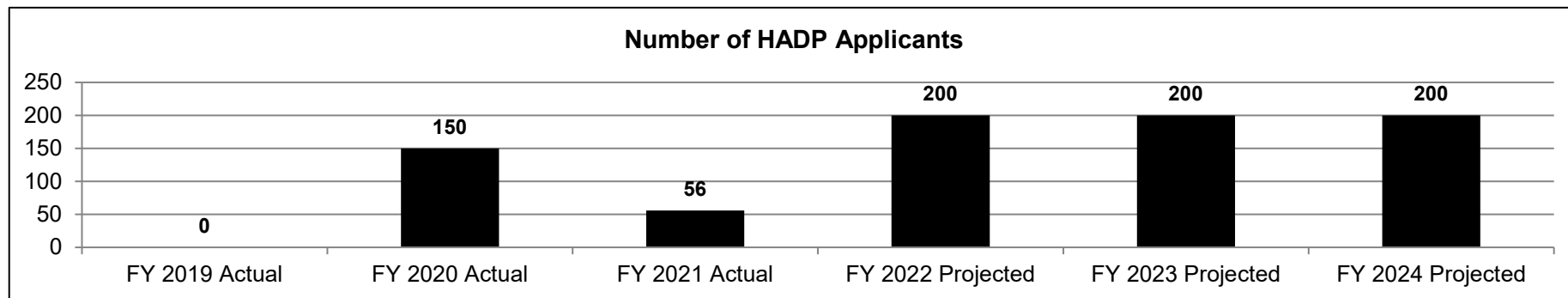
1a. What strategic priority does this program address?

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.

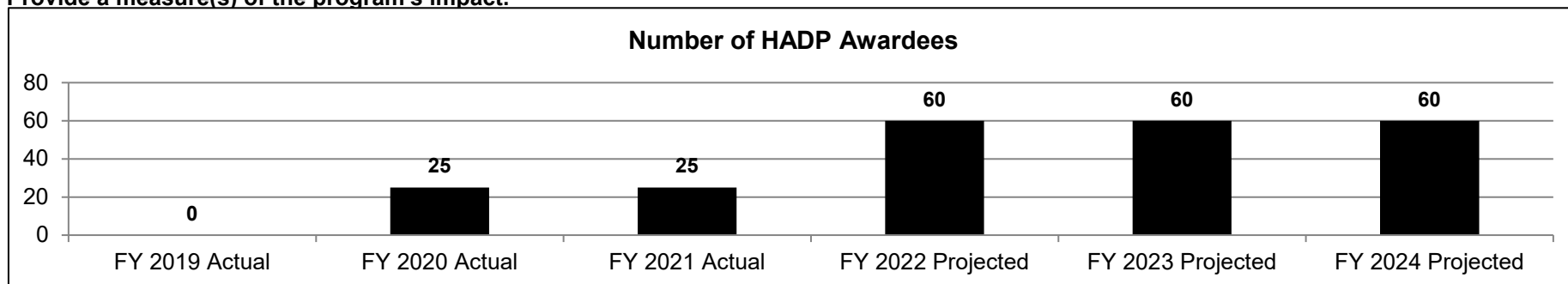
2a. Provide an activity measure(s) for the program.



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

2c. Provide a measure(s) of the program's impact.

The following are testimonials from individuals who have received hearing aids through the HADP:

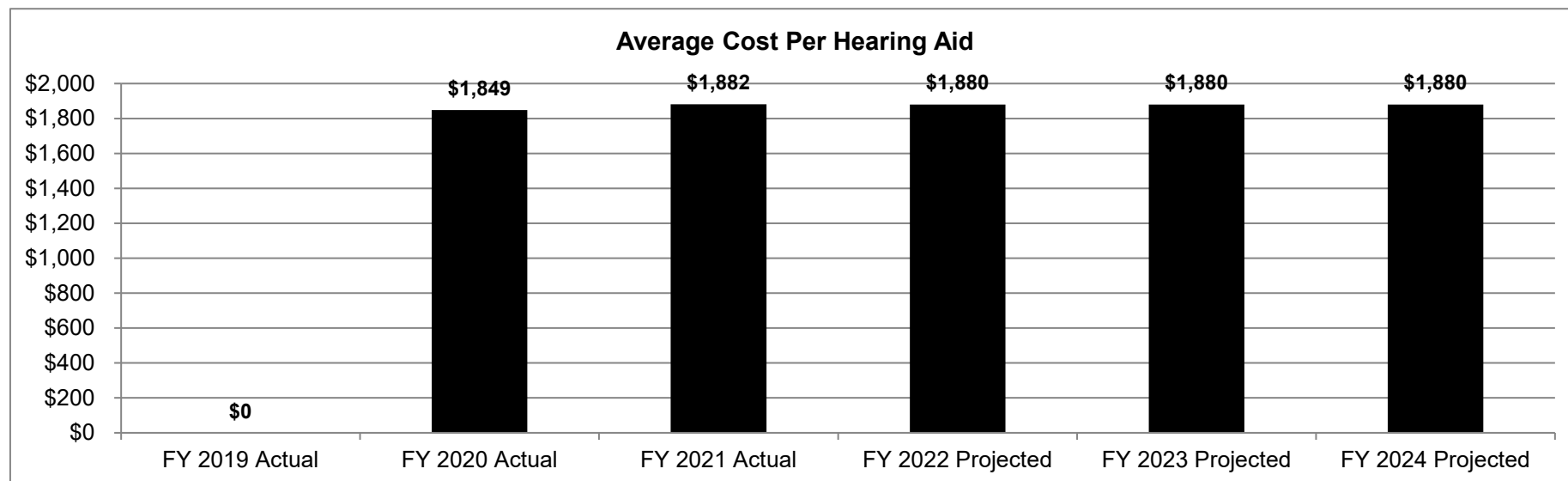
"... They have improved my quality of life by being able to visit with family and friends again and being able to hear the birds and so many things I have been missing for years..."

"I cannot communicate without them."

"William and I greatly appreciate the opportunity to have been involved in the HADP program and to be the recipients of a new custom-fitted pair of hearing aids, which were greatly needed!"

"I can now hear my daughter talk to me again and the sounds of her 5 month old twins."

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

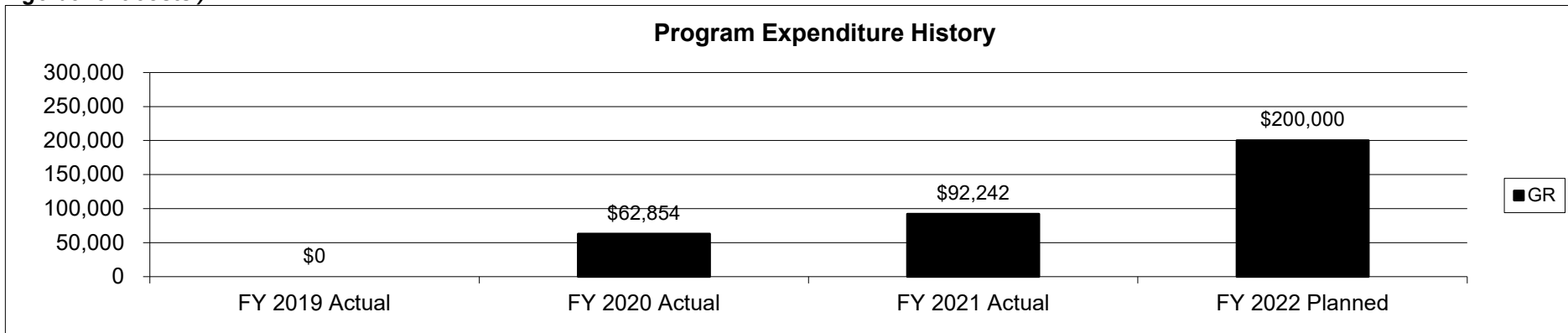
Department of Elementary and Secondary Education

HB Section(s): 2.340

Hearing Aid Distribution Program (HADP)

Program is found in the following core budget(s): MCDHH

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.

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.

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

209.245 RSMo as stated below (continued):

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 not severable 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.

NEW DECISION ITEM

RANK: 14 OF 14

Department of Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
Board for Evaluation of Interpreters (BEI) Exam

Budget Unit 52415C
HB Section 2.330
DI# 1500036

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	32,000	0	0	32,000
TRF	0	0	0	0
Total	32,000	0	0	32,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	32,000	0	0	32,000
TRF	0	0	0	0
Total	32,000	0	0	32,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

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.

Missouri Commission for the Deaf and Hard of Hearing is mandated to "develop a system of state certification for those individuals serving as interpreters of the deaf" per 161.405, RSMo. MCDHH coordinates a certification system for sign language interpreters to ensure Deaf and Hard of Hearing Missourians have access to quality interpreting services. For the last several years, MCDHH has used the Texas' Board for Evaluation of Interpreters (BEI) exam and has sent the exams to Texas to be rated. Texas will no longer provide rating services to Missouri, so Missouri must set up and pay for its own rating system, which will increase costs to administer the BEI program. If the State cannot provide funding for this, the costs will be passed on to interpreter candidates, which may drive people away from the already scarce profession that is needed to serve our Deaf and Hard of Hearing community.

NEW DECISION ITEM

RANK: 14 OF 14

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)	HB Section	2.330
Board for Evaluation of Interpreters (BEI) Exam	DI#	1500036

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.)

It will cost roughly \$14,000 to conduct trainings for Basic and Advanced BEI rating teams, based on having two trainers at \$3,600 each and travel expenses, compensation, room rentals, and training materials for 20-30 raters. This training will need to be repeated if and when Missouri no longer has enough raters to sustain its load of tests (i.e. raters move, change availability or test numbers increase significantly). The ideal rating team will have 5 raters per exam, for a cost of \$275 to rate each exam, plus travel expenses for the raters.

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		Dept Req		Dept Req		Dept Req		Dept Req	
	GR	Dept Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								0		
								0	0.0	
Total PS	0		0.0	0		0.0		0	0.0	0
0101-2322								0		
								0		
Total EE	0			0		0		0		0
Program Distributions - 800	32,000							32,000		
Total PSD	32,000			0		0		32,000		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	32,000		0.0	0		0.0		32,000	0.0	0

NEW DECISION ITEM

RANK: 14 OF 14

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)	HB Section	2.330
Board for Evaluation of Interpreters (BEI) Exam	DI#	1500036

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions - 800	32,000						32,000		
Total PSD	32,000		0		0		32,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	32,000	0.0	0	0.0	0	0.0	32,000	0.0	0

NEW DECISION ITEM

RANK: 14 OF 14

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)	HB Section	2.330
Board for Evaluation of Interpreters (BEI) Exam	DI#	1500036

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.

Activity measures will include the frequency of rating sessions and the number of exams rated in-state.

6b. Provide a measure(s) of the program's quality.

The program's quality will be measured by tracking how many raters Missouri has trained and available at any given time.

6c. Provide a measure(s) of the program's impact.

The program's impact will be measured by tracking how many interpreters receive certification through tests rated in Missouri.

6d. Provide a measure(s) of the program's efficiency.

The program's efficiency will be measured by tracking how quickly interpreter test candidates receive their results after they complete their exam as well as the cost per exam rated.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The key to achieving a successful in-state rating program will be to have enough raters trained during the initial training session to sustain the program without having to frequently repeat the training session. MCDHH has already put a call out for individuals that are interested in joining the rater team and hopes to have 30+ individuals participate in the first training.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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								
MCDHH - BEI Exam - 1500036								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	32,000	0.00	32,000	0.00
TOTAL - PD	0	0.00	0	0.00	32,000	0.00	32,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$32,000	0.00	\$32,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$32,000	0.00	\$32,000	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

NEW DECISION ITEM

RANK: 14 OF 14

Department of Elementary and Secondary Education	Budget Unit	52429C
Office of College and Career Readiness	HB Section	2.341
Missouri Holocaust Education and Awareness Commission	DI#	1500037

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	32,000	0	0	32,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	32,000	0	0	32,000

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

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.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Holocaust Education and Awareness Commission, which is housed in the Department of Elementary and Secondary Education, was established by RsMO 161.700. The Commission shall promote implementation of holocaust education and awareness programs in Missouri in order to encourage understanding of the holocaust and discourage bigotry. The Commission is requesting funding of \$32,000 to actively and effectively work throughout the state to fulfill its mandated mission.

NEW DECISION ITEM
RANK: 14 OF 14

Department of Elementary and Secondary Education	Budget Unit	52429C
Office of College and Career Readiness	HB Section	2.341
Missouri Holocaust Education and Awareness Commission	DI#	1500037

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Holocaust Education and Awareness Commission is requesting funding of \$32,000 to support the following projects:

- Website development and maintenance—\$8,000
- Teacher workshops/training—\$20,000
- Annual Yom HaShoah event—\$4,000

- 1) \$8,000 to create and maintain a Missouri Holocaust Awareness and Education Commission Website where Missouri citizens including educators, community religious organizations, local and regional businesses and other Missouri citizens can access accurate, reliable, functional resources related to the Holocaust and Holocaust education. The anticipated costs of establishing and maintaining this website are \$8,000. The Commission sought input from OA in deriving this level of funding request.
- 2) \$20,000 to create and implement Missouri educator and community education and training workshops. The purpose for this current request is to expand the conference through outreach into both urban and rural parts of the state, to make the workshop both an in-person and a remote event, to record and maintain the workshop sessions and materials to be included on the Holocaust Commission website, to fund ongoing outreach into parts of Missouri where Holocaust education is lacking and to have an established record of mission success to use in applying for additional grants and other supplementary funding sources for the Commission's work.
- 3) \$4,000 to fund an annual Yom HaShoah (International Holocaust Remembrance Day) event in Jefferson City for all interested Missourians. The Commission would like to expand this event for 2022 to be held in the capitol rotunda, to include a keynote speaker and to facilitate opportunities for Missouri student artists, writers and performers to participate in this event.

NEW DECISION ITEM
RANK: 14 OF 14

Department of Elementary and Secondary Education	Budget Unit	52429C
Office of College and Career Readiness	HB Section	2.341
Missouri Holocaust Education and Awareness Commission	DI#	1500037

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
Personal Service									
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
In-State Travel (140)	3,000						3,000		
Professional Services (400)	25,000						25,000		
Miscellaneous (740)	4,000						4,000		
Total EE	32,000		0		0		32,000		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	32,000	0.0	0	0.0	0	0.0	32,000	0.0	0

NEW DECISION ITEM
RANK: 14 OF 14

	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																														
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; border-bottom: 1px solid black;">Department of Elementary and Secondary Education</td> <td colspan="2" style="border-bottom: 1px solid black;">Budget Unit</td> <td colspan="7" style="border-bottom: 1px solid black;">52429C</td> </tr> <tr> <td style="border-bottom: 1px solid black;">Office of College and Career Readiness</td> <td colspan="2" style="border-bottom: 1px solid black;">HB Section</td> <td colspan="7" style="border-bottom: 1px solid black;">2.341</td> </tr> <tr> <td style="border-bottom: 1px solid black;">Missouri Holocaust Education and Awareness Commission</td> <td colspan="2" style="border-bottom: 1px solid black;">DI#</td> <td colspan="7" style="border-bottom: 1px solid black;">1500037</td> </tr> </table>										Department of Elementary and Secondary Education	Budget Unit		52429C							Office of College and Career Readiness	HB Section		2.341							Missouri Holocaust Education and Awareness Commission	DI#		1500037						
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Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0																														
Total EE	0		0		0		0		0																														
Program Distributions							0																																
Total PSD	0		0		0		0		0																														
Transfers							0																																
Total TRF	0		0		0		0		0																														
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0																														

NEW DECISION ITEM
RANK: 14 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>52429C</u>
Office of College and Career Readiness	HB Section <u>2.341</u>
Missouri Holocaust Education and Awareness Commission	DI# <u>1500037</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>6a. Provide an activity measure(s) for the program.</p> <ol style="list-style-type: none"> 1. Creation of the website. 2. Number of hits on the website during first six months after creation. 3. Planning and execution of a state-wide Holocaust Education workshop. 4. Attendance numbers and feedback from state-wide Holocaust Education workshop. 5. Execution of a Yom HaShoah event in Jefferson City. 6. Attendance numbers and satisfaction levels at the Yom HaShoah event in Jefferson City. <p>6c. Provide a measure(s) of the program's impact.</p> <ol style="list-style-type: none"> 1. Increased inclusion of high-quality Holocaust Education materials and resources in Missouri classrooms. 2. Increased awareness of the Holocaust in diverse Missouri communities. 3. Development of teacher-network throughout Missouri, especially in rural areas and areas where there may only be one teacher per content area. 	<p>6b. Provide a measure(s) of the program's quality.</p> <ol style="list-style-type: none"> 1. Feedback loop included with website will include ratings for experience and suggestions for improvement. 2. Holocaust Education workshop follow-up will include survey about experience and usefulness of programming and opportunities to suggest improvements or future events. 3. Post Yom HaShoah feedback from both contributors and participants will be used to improve potential upcoming events. 4. A yearly review of progress and success of these three projects will be included in the Commission's agenda. <p>6d. Provide a measure(s) of the program's efficiency.</p> <p>The Holocaust Education and Awareness Commission members will create, manage and/or monitor these three projects through time given Commission members and through existing DESE staff, as appropriate.</p> <p>Preliminary work on each of these projects has already begun. These three projects can be completed within 12-18 months of funding.</p>
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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Contract with OA to create the website. Commission members will provide resources, materials and ideas to be included in the website content.
2. Reach out the Missouri Council for the Social Studies and Missouri Council on History Education to partner in planning and execution of Holocaust Education Workshop.
3. Utilize St. Louis and Kansas City area Holocaust Center staff and resources in website, workshop and Yom HaShoah planning and execution.
4. Utilize state content area and teacher organizations to connect Missouri educators and the Commission's work.
5. Utilize the Regional Professional Development Centers to disseminate information regarding the website, workshop and Yom HaShoah event.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 HOLOCAUST EDUC & AWARE COMM								
MO Holocaust Educ & Aware Comm - 1500037								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	32,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	32,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	32,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$32,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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 HOLOCAUST EDUC & AWARE COMM								
MO Holocaust Educ & Aware Comm - 1500037								
TRAVEL, IN-STATE	0	0.00	0	0.00	3,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	25,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	4,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	32,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$32,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$32,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52417C</u>
Missouri Assistive Technology	
Missouri Assistive Technology	HB Section <u>2.345</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request				FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	218,990	296,554	515,544	PS	0	218,990	296,554	515,544
EE	0	126,381	396,913	523,294	EE	0	126,381	396,913	523,294
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	790,264	3,591,381	4,381,645	Total	0	790,264	3,591,381	4,381,645
FTE	0.00	3.40	6.00	9.40	FTE	0.00	3.40	5.00	8.40

Est. Fringe	0	123,715	188,187	311,902
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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	123,715	173,390	297,105
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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.

The Governor's Recommendation includes a reduction of 1 FTE offered by the Department for the statewide FTE reduction exercise.

3. PROGRAM LISTING (list programs included in this core funding)

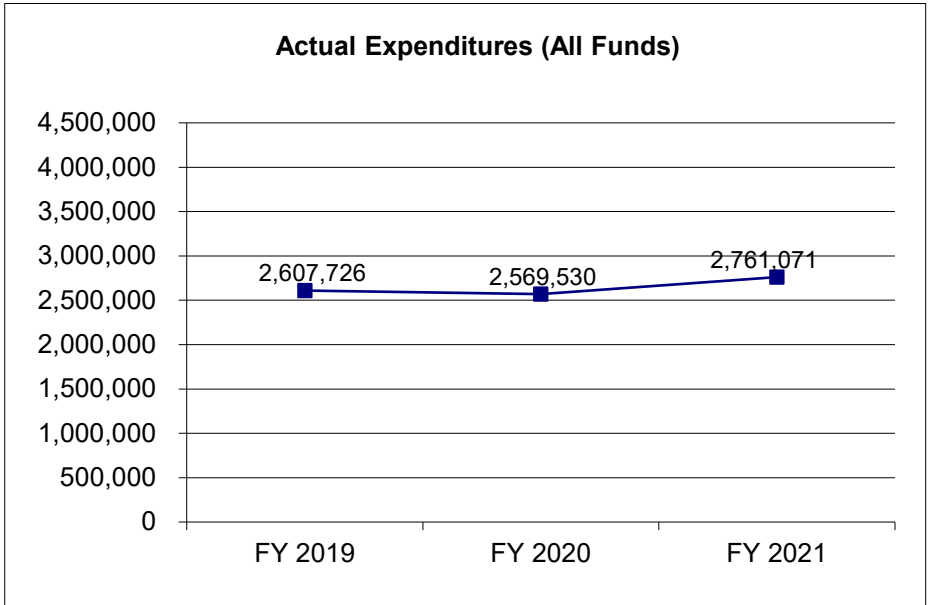
Assistive Technology Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52417C</u>
Missouri Assistive Technology	
Missouri Assistive Technology	HB Section <u>2.345</u>

4. FINANCIAL HISTORY

	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Current Yr.</u>
Appropriation (All Funds)	4,387,723	4,367,384	4,375,912	4,381,645
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>4,387,723</u>	<u>4,367,384</u>	<u>4,375,912</u>	<u>4,381,645</u>
Actual Expenditures (All Funds)	<u>2,607,726</u>	<u>2,569,530</u>	<u>2,761,071</u>	N/A
Unexpended (All Funds)	<u>1,779,997</u>	<u>1,797,854</u>	<u>1,614,841</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	430,474	332,533	230,043	N/A
Other	1,349,523	1,465,321	1,384,798	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	218,990	296,554	515,544	
	EE	0.00	0	126,381	396,913	523,294	
	PD	0.00	0	444,893	2,897,914	3,342,807	
	Total	9.40	0	790,264	3,591,381	4,381,645	
DEPARTMENT CORE REQUEST							
	PS	9.40	0	218,990	296,554	515,544	
	EE	0.00	0	126,381	396,913	523,294	
	PD	0.00	0	444,893	2,897,914	3,342,807	
	Total	9.40	0	790,264	3,591,381	4,381,645	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2333 2351	PS	(1.00)	0	0	0	0 Reduction of vacant FTE
NET GOVERNOR CHANGES			(1.00)	0	0	0	0
GOVERNOR'S RECOMMENDED CORE							
	PS	8.40	0	218,990	296,554	515,544	
	EE	0.00	0	126,381	396,913	523,294	
	PD	0.00	0	444,893	2,897,914	3,342,807	
	Total	8.40	0	790,264	3,591,381	4,381,645	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
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
MO ASSISTIVE TECHNOLOGY									
CORE									
PERSONAL SERVICES									
ASSISTIVE TECHNOLOGY FEDERAL	166,050	3.46	218,990	3.40	218,990	3.40	218,990	3.40	218,990
DEAF RELAY SER & EQ DIST PRGM	198,558	4.21	241,258	5.00	241,258	5.00	241,258	5.00	241,258
ASSISTIVE TECHNOLOGY LOAN REV	36,576	0.75	55,296	1.00	55,296	1.00	55,296	1.00	55,296
TOTAL - PS	401,184	8.42	515,544	9.40	515,544	9.40	515,544	9.40	515,544
EXPENSE & EQUIPMENT									
ASSISTIVE TECHNOLOGY FEDERAL	68,237	0.00	126,381	0.00	126,381	0.00	126,381	0.00	126,381
DEAF RELAY SER & EQ DIST PRGM	11,481	0.00	350,913	0.00	350,913	0.00	350,913	0.00	350,913
ASSISTIVE TECHNOLOGY TRUST	15,568	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000
ASSISTIVE TECHNOLOGY LOAN REV	3,945	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000
TOTAL - EE	99,231	0.00	523,294	0.00	523,294	0.00	523,294	0.00	523,294
PROGRAM-SPECIFIC									
ASSISTIVE TECHNOLOGY FEDERAL	323,198	0.00	444,893	0.00	444,893	0.00	444,893	0.00	444,893
DEAF RELAY SER & EQ DIST PRGM	438,589	0.00	1,288,914	0.00	1,288,914	0.00	1,288,914	0.00	1,288,914
ASSISTIVE TECHNOLOGY TRUST	985,675	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000
ASSISTIVE TECHNOLOGY LOAN REV	513,194	0.00	549,000	0.00	549,000	0.00	549,000	0.00	549,000
TOTAL - PD	2,260,656	0.00	3,342,807	0.00	3,342,807	0.00	3,342,807	0.00	3,342,807
TOTAL	2,761,071	8.42	4,381,645	9.40	4,381,645	9.40	4,381,645	9.40	4,381,645
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	0	0.00	2,168	0.00	2,168	0.00	2,168
DEAF RELAY SER & EQ DIST PRGM	0	0.00	0	0.00	2,388	0.00	2,388	0.00	2,388
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	0	0.00	547	0.00	547	0.00	547
TOTAL - PS	0	0.00	0	0.00	5,103	0.00	5,103	0.00	5,103
TOTAL	0	0.00	0	0.00	5,103	0.00	5,103	0.00	5,103
DESE Pay Structure Alignment - 1500001									
PERSONAL SERVICES									

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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									
DESE Pay Structure Alignment - 1500001									
PERSONAL SERVICES									
DEAF RELAY SER & EQ DIST PRGM		0	0.00	0	0.00	1,856	0.00	1,856	0.00
TOTAL - PS		0	0.00	0	0.00	1,856	0.00	1,856	0.00
TOTAL		0	0.00	0	0.00	1,856	0.00	1,856	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
ASSISTIVE TECHNOLOGY FEDERAL		0	0.00	0	0.00	0	0.00	12,486	0.00
DEAF RELAY SER & EQ DIST PRGM		0	0.00	0	0.00	0	0.00	14,138	0.00
ASSISTIVE TECHNOLOGY LOAN REV		0	0.00	0	0.00	0	0.00	3,071	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	29,695	0.00
TOTAL		0	0.00	0	0.00	0	0.00	29,695	0.00
DESE Assistive Tech Expansion - 1500039									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	22,000	0.00
TOTAL - EE		0	0.00	0	0.00	0	0.00	22,000	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	290,500	0.00
TOTAL - PD		0	0.00	0	0.00	0	0.00	290,500	0.00
TOTAL		0	0.00	0	0.00	0	0.00	312,500	0.00
GRAND TOTAL		\$2,761,071	8.42	\$4,381,645	9.40	\$4,388,604	9.40	\$4,730,799	8.40

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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								
DIRECTOR	69,768	1.00	70,498	1.00	70,498	1.00	70,498	1.00
ASST DIRECTOR	51,792	1.00	93,548	1.00	93,548	1.00	93,548	1.00
SUPERVISOR	200,976	4.00	216,528	4.95	216,528	4.95	216,528	3.95
ADMINISTRATIVE ASSISTANT	57,048	1.71	42,223	1.75	42,223	1.75	42,223	1.75
DATA SPECIALIST	21,600	0.71	31,883	0.70	31,883	0.70	31,883	0.70
OTHER	0	0.00	60,864	0.00	60,864	0.00	60,864	0.00
TOTAL - PS	401,184	8.42	515,544	9.40	515,544	9.40	515,544	8.40
TRAVEL, IN-STATE	1,067	0.00	20,798	0.00	20,798	0.00	20,798	0.00
TRAVEL, OUT-OF-STATE	0	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	6,956	0.00	38,119	0.00	38,119	0.00	38,119	0.00
PROFESSIONAL DEVELOPMENT	9,805	0.00	19,000	0.00	19,000	0.00	19,000	0.00
COMMUNICATION SERV & SUPP	10,219	0.00	30,710	0.00	30,710	0.00	30,710	0.00
PROFESSIONAL SERVICES	54,207	0.00	305,326	0.00	305,326	0.00	305,326	0.00
M&R SERVICES	11,868	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	0	0.00	27,500	0.00	27,500	0.00	27,500	0.00
BUILDING LEASE PAYMENTS	0	0.00	25,001	0.00	25,001	0.00	25,001	0.00
EQUIPMENT RENTALS & LEASES	419	0.00	15,001	0.00	15,001	0.00	15,001	0.00
MISCELLANEOUS EXPENSES	4,690	0.00	16,596	0.00	16,596	0.00	16,596	0.00
TOTAL - EE	99,231	0.00	523,294	0.00	523,294	0.00	523,294	0.00
PROGRAM DISTRIBUTIONS	2,260,656	0.00	3,342,807	0.00	3,342,807	0.00	3,342,807	0.00
TOTAL - PD	2,260,656	0.00	3,342,807	0.00	3,342,807	0.00	3,342,807	0.00
GRAND TOTAL	\$2,761,071	8.42	\$4,381,645	9.40	\$4,381,645	9.40	\$4,381,645	8.40
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$557,485	3.46	\$790,264	3.40	\$790,264	3.40	\$790,264	3.40
OTHER FUNDS	\$2,203,586	4.96	\$3,591,381	6.00	\$3,591,381	6.00	\$3,591,381	5.00

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

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.

Measure	FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Devices Loaned	1,750	1,931	1,800	1,995	1,900	2,020	1,950	2,000	2,050
Used Devices Transferred	2,500	3,031	2,600	1,724	2,600	2,068	2,100	2,250	2,500
Adaptive Telephones Distributed	2,200	1,431	2,200	890	1,100	617	650	650	650
Computer Adaptations Distributed	825	589	600	551	650	688	675	700	700
Dollars Loaned Through Alternative Finance	\$250,000	\$191,694	\$275,000	\$323,935	\$300,000	\$513,195	\$350,000	\$375,000	\$400,000

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 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
ETC borrowers satisfied or highly satisfied	98%	99%	98%	99%	98%	99%	98%	98%	98%
TAP consumers satisfied	98%	96%	98%	98%	98%	97%	98%	98%	98%

2c. Provide a measure(s) of the program's impact.

Savings to Missourians who purchased re-used devices and savings to schools.

Measure	FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Savings To Missourians Through Re-Use	\$1,000,000	\$1,031,570	\$1,000,000	\$612,009	\$1,000,000	\$682,094	\$750,000	\$1,000,000	\$1,000,000
Savings to Missouri Schools (loan + ATR)	N/A	N/A	N/A	N/A	\$1,000,000	\$1,250,000	\$1,200,000	\$1,250,000	\$1,300,000

NOTE: ATR is the Assistive Technology Reimbursement Program.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.345

Missouri Assistive Technology

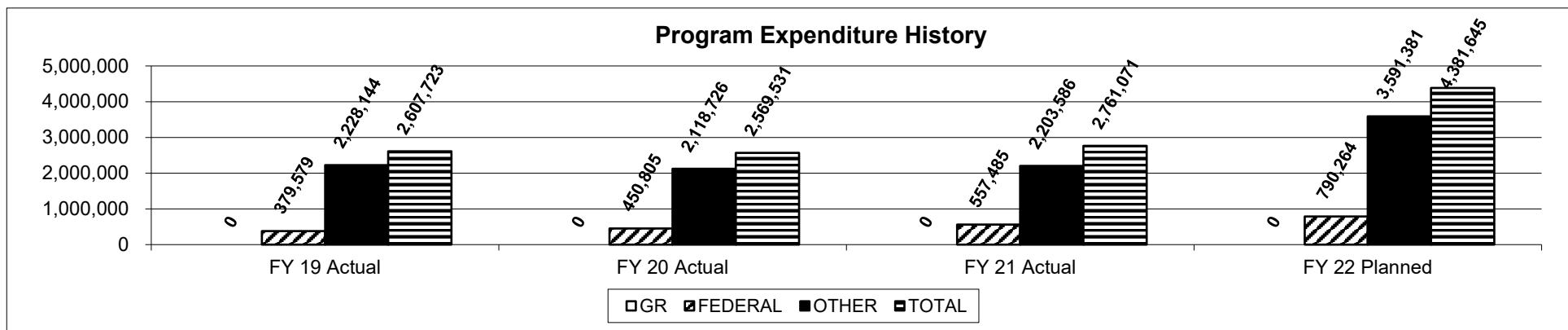
Program is found in the following core budget(s): Missouri Assistive Technology

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 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
TAP Admin Costs	5%	7%	5%	8%	8%	9%	8%	8%	8%
TAP Consumer Costs	30%	33%	30%	37%	30%	41%	35%	35%	35%

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

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.

NEW DECISION ITEM
RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit 52417C
Division - Missouri Assistive Technology	
Device Loan Program Expansion DI# 1500039	HB Section 2.345

1. AMOUNT OF REQUEST

	FY 2023 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 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	22,000	0	0	22,000
PSD	290,500	0	0	290,500
TRF	0	0	0	0
Total	312,500	0	0	312,500

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. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request would provide an investment in provider/family training and necessary support to ensure the successful adoption of assistive technology that will benefit adults and children/youth clients. Missouri Assistive Technology operates a short-term assistive technology loan program and provides assistive technology training. Through the loan program, individuals and/or their support teams are allowed to try and compare assistive technology devices before purchase. Often purchase is made through 3rd party payees and device loans help ensure appropriate purchases.

P.L. 105-394 Assistive Technology Act, Section 4, 29 U.S.C. 3009 (CFDA 84.224A and C) and RSMo 191.850-867 and 209.251-259.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The request amount was derived based on the loan program needing to add additional devices (between 100 and 150) to the loan inventory in order to meet the device needs of the anticipated 250-300 additional borrowers per year. Devices include speech generating devices, home automation (technology to operate home equipment), hearing devices, vision aides, tablets and applications. Ancillary costs (i.e. shipping, maintenance, etc.) were also calculated into the amount, as were increased costs for training tied to individual/provider assistance.

NEW DECISION ITEM
RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit <u>52417C</u>
Division - Missouri Assistive Technology	
Device Loan Program Expansion DI# 1500039	HB Section <u>2.345</u>

4. 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				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

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
140 In-State Travel	10,000						10,000		
400 Professional Services	12,000						12,000		
Total EE	22,000		0		0		22,000		0
Program Distributions	290,500						290,500		
Total PSD	290,500		0		0		290,500		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	312,500	0.0	0	0.0	0	0.0	312,500	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit	<u>52417C</u>
Division - Missouri Assistive Technology		
Device Loan Program Expansion	DI# 1500039	HB Section <u>2.345</u>

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>5a. Provide an activity measure(s) for the program.</p> <p>Increase in number and geographic distribution of loan program borrowers.</p>	<p>5b. Provide a measure(s) of the program's quality.</p> <p>Borrower satisfaction combined with increase in number of individuals/providers able to acquire appropriate assistive devices to increase engagement with employment, community living and</p>
<p>5c. Provide a measure(s) of the program's impact.</p> <p>Increase consumer independence and community integration while decreasing personnel assistance costs.</p>	<p>5d. Provide a measure(s) of the program's efficiency.</p> <p>Over 90% of program costs will directly benefit consumers.</p>

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Performance measurement targets will be achieved through stronger collaboration with Department of Mental Health's Technology First initiative and closer working relationships with the Intellectual and Developmental Disability (I/DD) community, especially the provider community.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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								
DESE Assistive Tech Expansion - 1500039								
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	10,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	12,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	22,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	290,500	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	290,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$312,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$312,500	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	52422C
Missouri Assistive Technology		
Missouri Assistive Technology - Debt Escrow Offset Transfer	HB Section(s)	2.345

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	1,000	1,000	TRF	0	0	1,000	1,000
Total	0	0	1,000	1,000	Total	0	0	1,000	1,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Debt Escrow Offset Fund Transfer (0753-T123)				Other Funds:	Debt Escrow Offset Fund Transfer (0753-T123)			
Non-Counts:	Debt Escrow Offset Fund Transfer (0753-T123)					Debt Escrow Offset Fund Transfer (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)

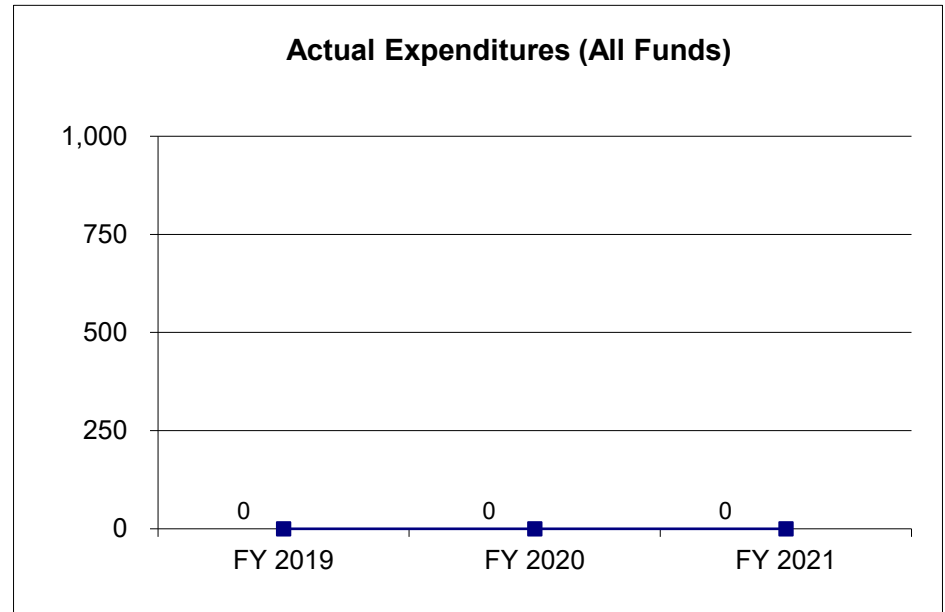
N/A

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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,000	1,000	1,000	1,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000	1,000	1,000	1,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1,000	1,000	1,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,000	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 SECOI
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	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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

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	128,962,172	0	0	128,962,172	
	Total	0.00	128,962,172	0	0	128,962,172	
DEPARTMENT CORE REQUEST							
	TRF	0.00	128,962,172	0	0	128,962,172	
	Total	0.00	128,962,172	0	0	128,962,172	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	1864 T454 TRF	0.00	(11,077,593)	0	0	(11,077,593)	Reallocated from Formula-CFI-GR to Formula-GR
NET GOVERNOR CHANGES		0.00	(11,077,593)	0	0	(11,077,593)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	117,884,579	0	0	117,884,579	
	Total	0.00	117,884,579	0	0	117,884,579	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	133,225,384	0.00	128,962,172	0.00	128,962,172	0.00	117,884,579	0.00
TOTAL - TRF	133,225,384	0.00	128,962,172	0.00	128,962,172	0.00	117,884,579	0.00
TOTAL	133,225,384	0.00	128,962,172	0.00	128,962,172	0.00	117,884,579	0.00
GRAND TOTAL	\$133,225,384	0.00	\$128,962,172	0.00	\$128,962,172	0.00	\$117,884,579	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	133,225,384	0.00	128,962,172	0.00	128,962,172	0.00	117,884,579	0.00
TOTAL - TRF	133,225,384	0.00	128,962,172	0.00	128,962,172	0.00	117,884,579	0.00
GRAND TOTAL	\$133,225,384	0.00	\$128,962,172	0.00	\$128,962,172	0.00	\$117,884,579	0.00
GENERAL REVENUE	\$133,225,384	0.00	\$128,962,172	0.00	\$128,962,172	0.00	\$117,884,579	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 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	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	16,452,066	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
TOTAL - TRF	16,452,066	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
TOTAL	16,452,066	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
GRAND TOTAL	\$16,452,066	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	16,452,066	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
TOTAL - TRF	16,452,066	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
GRAND TOTAL	\$16,452,066	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	\$16,452,066	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOD
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	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECOD
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	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	322,786,628	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
TOTAL - TRF	322,786,628	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
TOTAL	322,786,628	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
GRAND TOTAL	\$322,786,628	0.00	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	322,786,628	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
TOTAL - TRF	322,786,628	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
GRAND TOTAL	\$322,786,628	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	\$322,786,628	0.00	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	0.00

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	15,254,932	15,254,932	
	Total	0.00	0	0	15,254,932	15,254,932	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	15,254,932	15,254,932	
	Total	0.00	0	0	15,254,932	15,254,932	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1865 T452 TRF	0.00	0	0	(1,249,560)	(1,249,560)	Decrease unclaimed prizes authority
	NET GOVERNOR CHANGES	0.00	0	0	(1,249,560)	(1,249,560)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	14,005,372	14,005,372	
	Total	0.00	0	0	14,005,372	14,005,372	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	18,359,576	0.00	15,254,932	0.00	15,254,932	0.00	14,005,372	0.00
TOTAL - TRF	18,359,576	0.00	15,254,932	0.00	15,254,932	0.00	14,005,372	0.00
TOTAL	18,359,576	0.00	15,254,932	0.00	15,254,932	0.00	14,005,372	0.00
GRAND TOTAL	\$18,359,576	0.00	\$15,254,932	0.00	\$15,254,932	0.00	\$14,005,372	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	18,359,576	0.00	15,254,932	0.00	15,254,932	0.00	14,005,372	0.00
TOTAL - TRF	18,359,576	0.00	15,254,932	0.00	15,254,932	0.00	14,005,372	0.00
GRAND TOTAL	\$18,359,576	0.00	\$15,254,932	0.00	\$15,254,932	0.00	\$14,005,372	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	\$18,359,576	0.00	\$15,254,932	0.00	\$15,254,932	0.00	\$14,005,372	0.00

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	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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

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	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	709,758	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - TRF	709,758	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	709,758	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$709,758	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	709,758	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - TRF	709,758	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$709,758	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	\$709,758	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

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	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - TRF	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
GRAND TOTAL	\$0	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - TRF	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
GRAND TOTAL	\$0	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	\$0	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SEC
SCHOOL BROADBAND TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,300,000	2,300,000	
	Total	0.00	0	0	2,300,000	2,300,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	2,300,000	2,300,000	
	Total	0.00	0	0	2,300,000	2,300,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
1x Expenditures	1866 T648 TRF	0.00	0	0	(2,300,000)	(2,300,000)	Core reduction of one-time authority
	NET GOVERNOR CHANGES	0.00	0	0	(2,300,000)	(2,300,000)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BROADBAND TRANSFER								
CORE								
FUND TRANSFERS								
SCHOOL BROADBAND FUND	0	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00
TOTAL - TRF	0	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00
TOTAL	0	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BROADBAND TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00
TOTAL - TRF	0	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$2,300,000	0.00	\$2,300,000	0.00		0.00

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	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
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