



**Early Learning
& Early Literacy**



**Success-Ready
Students & Workforce
Development**



**Safe & Healthy
Schools**



**Educator
Recruitment
& Retention**



Fiscal Year 2025 Budget Request

With Governor's Recommendations

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January 25, 2024

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.

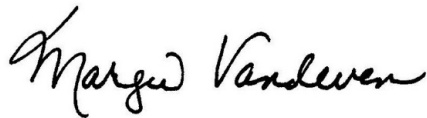
Quality public education increases opportunities for success for each of our students and is vital to Missouri's future. Our budget contains requests that are critical to the current needs and to the future success in our state.

Continued full funding of the foundation and school transportation formulas is critical to supporting schools. In addition to the mandatory items in the budget request, high priority requests that align with the Department strategic priorities are included. These priority requests are designed to improve literacy efforts, improve access to quality childcare and prekindergarten education, and strengthen the teaching profession through initiatives identified by the Teacher Recruitment and Retention Blue Ribbon Commission. Investing in the teacher workforce is essential for every student to have a high-quality teacher in their classroom. This budget request includes funding to initiate a transitional childcare benefit program and a summer food benefit program for school age children. Also included are workforce development initiatives to support registered youth apprenticeships, career advising programs, and the expansion of career and technical program opportunities in the more rural areas of the state.

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



VISION

We are improving lives through education

PILLARS

Early Learning & Early Literacy

Success-Ready Students & Workforce Development

Safe & Healthy Schools

Educator Recruitment & Retention

STRATEGIES

1. Recruit additional LEAs into the Kindergarten Entry Assessment.
2. Develop and disseminate trainings about developmental screenings.
3. Develop a DESE-wide comprehensive state literacy plan to serve as a resource for educators.
4. Increase the number of teachers participating in science of reading training.

1. Convene a competency-based learning taskforce to study and develop competency-based education programs in public schools.
2. Increase student awareness of post-secondary experiences by expanding the Missouri Post-Secondary Advising Program and the Missouri Connections Program.
3. Provide professional development on workforce-related programs and expand educator externship partnerships with various industries across the state.

1. Implement a revised climate and culture survey.
2. Develop DESE social emotional learning (SEL) vision and approach.
3. Develop intra-agency and inter-agency SEL and mental health teams to align efforts.
4. Develop school-based mental health guidance to include Tier 1, Tier 2 and Tier 3 services.
5. Provide professional development and support to educators statewide.

1. Create a Teacher Compensation work team to study, advise, and develop and plan to increase teacher salaries.
2. Provide evidence based training to support current and future mentors and new teachers.
3. Use various recruitment strategies, including MLDS principal and superintendent ambassadors, to encourage greater participation in the MLDS program and mentorship trainings in all regions of the state.

Department Strategic Overview: Fiscal Year 2025 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 FY23-FY24	<ul style="list-style-type: none"> • Full funding of the Foundation Formula and the Foundation Transportation Program demonstrated a commitment to ensuring that Missouri students have the resource support to graduate ready for success. • Appropriation for the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) ESSER II, CRRSA GEER II, GEER Emergency Assistance to Non-Public Schools (EANS I and EANS II), and American Rescue Plan (ARP) ESSER III has allowed the Department to promptly distribute funding to Local Education Agencies (LEAs) and non-public schools throughout the state to address learning recovery and ongoing needs related to COVID-19. • Continued consolidation and coordination of the various early childhood care and education programs from DESE, DHSS, and DSS into the newly formed Office of Childhood. Additional funding to expand high quality prekindergarten opportunities through public schools and private providers.
FY25 PRIORITIES	<ul style="list-style-type: none"> • Continued full funding of the Foundation Formula and the Foundation Transportation Program are critical in the continuation of school districts' efforts to manage their budgets and in providing support to school districts and charter schools throughout the state. • Funding is requested to support the Blue Ribbon Commission on Teacher Recruitment and Retention recommendations to strengthen the teaching profession through school climate and culture initiatives including the training and support of principals and assistant principals. • Funding is requested to continue critical services currently funded with federal relief funds, such as the increase to the 58th percentile for child care subsidy rates and literacy and math coaches. • Funding is requested for the increased service costs for children with disabilities in Early Childhood Special Education. • Funding is requested for Language Equality and Acquisition for Deaf Kids (LEAD-K) established in House Bill 447 (2023). • Continued funding capacity 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. This funding includes capacity for possible liquidation extensions and/or redistributed allocations.
FY26 PREVIEW	<ul style="list-style-type: none"> • A request for full funding of the Foundation Formula and the Foundation Transportation Program 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. • Recommendations from the Blue Ribbon Commission on Teacher Recruitment and Retention will inform additional strategies to make investments in the teacher workforce. • Ongoing support for evidenced-based reading strategies, and the related resources and training for teachers, will be an ongoing priority to support reading skill development in all students in support of overall workforce readiness. • Increasing investments in early learning and high quality child care will ensure all students have the opportunity to enter kindergarten ready to learn. • Targeted investments in physical safety and the mental health of students and staff will help ensure schools provide the safest possible environment to learn. • The distribution, usage, and monitoring of federal relief funds will continue to be a priority.

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			
Fiscal Year 2022 Single Audit	Fiscal		www.auditor.mo.gov
Fiscal Year 2021 Single Audit	Fiscal		www.auditor.mo.gov
Federal Auditor			
Title II Part A of ESEA - Supporting Effective Instruction	Fiscal	8/3/2022	https://oese.ed.gov/files/2022/08/MO-Report-8.3.22.pdf
Title IV Part B of ESEA - 21st Century	Fiscal	Dec-22	https://oese.ed.gov/files/2022/12/mo-21st-cclc-monitoring-report-2022.pdf
Adult Education and Literacy	Fiscal	Jun-22	Audit report available through portal or by contacting DESE.
USED Monitoring of ESSER and ARP ESSER	Fiscal	Dec-23	Letter noting no findings is available by contacting DESE.
Oversight Reports			
None			
Current Audits			
State Auditor			
Fiscal Year 2023 Single Audit	Fiscal	Sep-23	https://auditor.mo.gov/AuditReport/ViewReport?report=2023046
Gaming Proceeds for Education Fund	Fiscal	3/27/2023	https://auditor.mo.gov/AuditReport/ViewReport?report=2023012
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, 2028	Section renewed during 2022 legislative session by HB 2365.
Workforce Diploma Program	Section 173.831, RSMo	August 28, 2028	Section created during 2022 legislative session by SB 681.
Imagination Library	Section 178.694, RSMo	December 31, 2026	Section created during 2022 legislative session by SB 681.
Missouri Sunset Act Reports			
Teacher Externships	Section 168.025, RSMo	August 28, 2024	Public hearing held on 9/13/23. Formal review is being finalized.

DEPARTMENT WIDE REQUESTS

NEW DECISION ITEM

RANK: 1 OF 1

Department of Elementary and Secondary Education	Budget Unit <u>Various</u>
Department-wide	
Pay Plan - FY 2025 DI# 0000012	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	1,712,900	1,711,015	58,352	3,482,267
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	1,712,900	1,711,015	58,352	3,482,267
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	638,398	637,695	21,748	1,297,841
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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: Various
Federal Funds: Various

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 FY 2025 budget includes appropriation authority for the statewide pay increase for employees, including two components:

- 3.2% pay increase for employees; and,
- Tenure-based retention plan for DESE direct care and essential shift staff working in certain congregate care facilities. This would provide a 1% salary increase for every two years of continuous service and would cap out at 10% for 20 years of service.

NEW DECISION ITEM

RANK: 1 OF 1

Department of Elementary and Secondary Education	Budget Unit	<u>Various</u>
Department-wide		
Pay Plan - FY 2025	DI# 0000012	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 2025 pay plan was based on an 3.2% pay increase for employees, and providing a tenure-based retention plan for direct care staff and essential shift staff working in certain congregate care facilities to address high rates of turnover and vacancy.

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
100 - Salaries and Wages	1,712,900		1,711,015		58,352		3,482,267	0.0	
Total PS	1,712,900	0.0	1,711,015	0.0	58,352	0.0	3,482,267	0.0	0
Grand Total	1,712,900	0.0	1,711,015	0.0	58,352	0.0	3,482,267	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,816	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	2,275	0.00
EXEC ASST TO THE COMM OF EDUC	0	0.00	0	0.00	0	0.00	2,173	0.00
COMMUNICATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	2,892	0.00
COMMUNICATION SPECIALIST	0	0.00	0	0.00	0	0.00	1,586	0.00
COMMUNICATION ASSISTANT	0	0.00	0	0.00	0	0.00	1,721	0.00
COMMUNICATIONS TECHNICIAN	0	0.00	0	0.00	0	0.00	22	0.00
PROCUREMENT MANAGER	0	0.00	0	0.00	0	0.00	30	0.00
ACCOUNTING ANALYST	0	0.00	0	0.00	0	0.00	25	0.00
COMMISSIONER	0	0.00	0	0.00	0	0.00	7,459	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	4,980	0.00
CHIEF GOVERNMENTAL RELATIONS	0	0.00	0	0.00	0	0.00	3,270	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	3,832	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	23,408	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	3,665	0.00
COORD LEGISLATIVE OUTREACH	0	0.00	0	0.00	0	0.00	34	0.00
CHIEF STRAT INIT & TALENT DEV	0	0.00	0	0.00	0	0.00	3,270	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	23,148	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	11,445	0.00
CHIEF OPERATIONS OFFICER	0	0.00	0	0.00	0	0.00	3,318	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	5,474	0.00
CHIEF BUDGET OFFICER	0	0.00	0	0.00	0	0.00	2,805	0.00
HR ANALYST	0	0.00	0	0.00	0	0.00	1,575	0.00
SENIOR HR ANALYST	0	0.00	0	0.00	0	0.00	1,817	0.00
STUDENT TRANS MANAGER	0	0.00	0	0.00	0	0.00	1,938	0.00
SCHOOL FINANCE CONSULTANT	0	0.00	0	0.00	0	0.00	1,580	0.00
ACCOUNTING AUDIT ANALYST	0	0.00	0	0.00	0	0.00	27	0.00
NUTRITION PROCUREMENT SPEC	0	0.00	0	0.00	0	0.00	1,664	0.00
FOOD DISTRIBUTION SPECIALIST	0	0.00	0	0.00	0	0.00	1,660	0.00
NUTRITION PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	15,142	0.00
NUTRITION CONTRACT SPECIALIST	0	0.00	0	0.00	0	0.00	1,510	0.00
NUTRITION FINANCE SPECIALIST	0	0.00	0	0.00	0	0.00	1,802	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
LEAD NUTRITION PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	1,636	0.00
SCHOOL NUTRITION PROG MANAGER	0	0.00	0	0.00	0	0.00	1,802	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	2,613	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	0	0.00	1,160	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	5,025	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,921	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	1,369	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,327	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	1,511	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	1,198	0.00
SENIOR PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	1,476	0.00
FISCAL & ADMIN MANAGER	0	0.00	0	0.00	0	0.00	2,165	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	16	0.00
OTHER	0	0.00	0	0.00	0	0.00	4,891	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	166,473	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$166,473	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$166,473	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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	1,098	0.00
SCHOOL TECHNOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	5,906	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	4,320	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	41,412	0.00
CUSTODIAL WORK SUPERVISOR	0	0.00	0	0.00	0	0.00	2,462	0.00
CUSTODIAL WORKER I/BUS DRIVER	0	0.00	0	0.00	0	0.00	50	0.00
DORMITORY DIRECTOR	0	0.00	0	0.00	0	0.00	14,387	0.00
ASST DORMITORY DIRECTOR	0	0.00	0	0.00	0	0.00	10,113	0.00
CUSTODIAL WORK ASST SUPERVISOR	0	0.00	0	0.00	0	0.00	1,174	0.00
CUSTODIAL WKR I/BUS ATTENDANT	0	0.00	0	0.00	0	0.00	527	0.00
NIGHT WATCH	0	0.00	0	0.00	0	0.00	1,016	0.00
COOK I	0	0.00	0	0.00	0	0.00	216	0.00
COOK II	0	0.00	0	0.00	0	0.00	22,519	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	2,754	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	949	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,304	0.00
SUPPLY MANAGER	0	0.00	0	0.00	0	0.00	1,524	0.00
TEACHER AIDE	0	0.00	0	0.00	0	0.00	213,631	0.00
TCHR AIDE-BUS DRIVER	0	0.00	0	0.00	0	0.00	4,611	0.00
TCHR AIDE - BUS ATND	0	0.00	0	0.00	0	0.00	8,957	0.00
CUSTODIAL WORKER/TEACHER AIDE	0	0.00	0	0.00	0	0.00	1,832	0.00
MOBL AND ORIENT INST	0	0.00	0	0.00	0	0.00	6,404	0.00
TEACHER	0	0.00	0	0.00	0	0.00	356,460	0.00
TEACHER IN CHARGE	0	0.00	0	0.00	0	0.00	4,219	0.00
VISION EDUC TEACHER AIDE	0	0.00	0	0.00	0	0.00	950	0.00
INSTRUCTIONAL SPECIALIST	0	0.00	0	0.00	0	0.00	1,706	0.00
STUDENT LIFE DIR	0	0.00	0	0.00	0	0.00	27	0.00
ACTIVITIES DIRECTOR	0	0.00	0	0.00	0	0.00	1,444	0.00
FAMILIES FIRST PROGRAM OFFICER	0	0.00	0	0.00	0	0.00	1,911	0.00
SCHOOL LIBRARIAN	0	0.00	0	0.00	0	0.00	7,999	0.00
GUIDANCE COUNSELOR	0	0.00	0	0.00	0	0.00	2,694	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	70	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	166	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	102	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	133	0.00
HR ANALYST	0	0.00	0	0.00	0	0.00	551	0.00
HR SCHOOL SPECIALIST	0	0.00	0	0.00	0	0.00	1,741	0.00
BUS DRIVER	0	0.00	0	0.00	0	0.00	4,696	0.00
BUS ATTENDANT	0	0.00	0	0.00	0	0.00	1,712	0.00
BUILDING ADMINISTRATOR	0	0.00	0	0.00	0	0.00	47,511	0.00
SUPERINTENDENT	0	0.00	0	0.00	0	0.00	10,157	0.00
ASST SUPERINTENDENT	0	0.00	0	0.00	0	0.00	7,853	0.00
MSSD AREA DIRECTOR	0	0.00	0	0.00	0	0.00	6,853	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	848	0.00
NURSING ASSISTANT	0	0.00	0	0.00	0	0.00	870	0.00
NURSE LPN	0	0.00	0	0.00	0	0.00	3,519	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	25,599	0.00
REGISTERED NURSE, BSN	0	0.00	0	0.00	0	0.00	16,212	0.00
PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	2,168	0.00
LONG TERM SUB TEACHER	0	0.00	0	0.00	0	0.00	4,753	0.00
SHORT TERM SUB TEACHER	0	0.00	0	0.00	0	0.00	2,086	0.00
SCHOOL SUPERVISOR	0	0.00	0	0.00	0	0.00	9,030	0.00
PHYSICAL EDUCATION TEACHER	0	0.00	0	0.00	0	0.00	34,531	0.00
SPEECH THERAPIST	0	0.00	0	0.00	0	0.00	11,456	0.00
AUDIOLOGIST	0	0.00	0	0.00	0	0.00	3,072	0.00
INTERPRETER	0	0.00	0	0.00	0	0.00	67	0.00
RESIDENTIAL ADVISOR I	0	0.00	0	0.00	0	0.00	117,385	0.00
RESIDENTIAL ADVISOR II	0	0.00	0	0.00	0	0.00	6,559	0.00
RESIDENTIAL ADVISOR III	0	0.00	0	0.00	0	0.00	3,309	0.00
HOME SCHOOL COORDINATOR	0	0.00	0	0.00	0	0.00	10,617	0.00
HOME SCHOOL COORDINATOR, MS	0	0.00	0	0.00	0	0.00	16,614	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	16	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	133	0.00
BILLING SPECIALIST	0	0.00	0	0.00	0	0.00	29	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	17	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	53	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	509	0.00
TECHNICAL WRITER	0	0.00	0	0.00	0	0.00	18	0.00
CLINICAL AUDIOLOGY AIDE	0	0.00	0	0.00	0	0.00	1,223	0.00
ASSISTANT FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	995	0.00
RESIDENTIAL LIFE ADMINISTRATOR	0	0.00	0	0.00	0	0.00	4,847	0.00
OUTREACH SERVICES ADMIN	0	0.00	0	0.00	0	0.00	4,450	0.00
ASST SCHOOL SERVICES DIRECTOR	0	0.00	0	0.00	0	0.00	10,429	0.00
SCHOOL SUPPORT ASSOCIATE	0	0.00	0	0.00	0	0.00	38,185	0.00
SCHOOL HR ANALYST	0	0.00	0	0.00	0	0.00	9,903	0.00
SCHOOL PLANNER	0	0.00	0	0.00	0	0.00	1,547	0.00
SCHOOL ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	1,170	0.00
SCHOOL OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	6,500	0.00
SCHOOL SYSTEM ANALYST	0	0.00	0	0.00	0	0.00	2,296	0.00
SCHOOL DATA SPECIALIST	0	0.00	0	0.00	0	0.00	7,119	0.00
SCHOOL SECRETARY	0	0.00	0	0.00	0	0.00	35,317	0.00
SCHOOL INTERPRETER	0	0.00	0	0.00	0	0.00	19,315	0.00
COMMUNITY RELATION FACILITATOR	0	0.00	0	0.00	0	0.00	1,949	0.00
SCHOOL SERVICES DIRECTOR	0	0.00	0	0.00	0	0.00	1,949	0.00
SCHOOL BUSINESS DIRECTOR	0	0.00	0	0.00	0	0.00	7,257	0.00
SCHOOL NURSING DIRECTOR	0	0.00	0	0.00	0	0.00	1,949	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	38	0.00
UNDESIGNATED-SUPPORT	0	0.00	0	0.00	0	0.00	31,694	0.00
OTHER	0	0.00	0	0.00	0	0.00	19,649	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,285,372	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,285,372	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,256,868	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$28,504	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	128	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	128	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$128	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	\$128	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	2,783	0.00
EX ASSISTANT TO THE DEP COMM	0	0.00	0	0.00	0	0.00	1,701	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	4,980	0.00
ASST COMMISSIONER	0	0.00	0	0.00	0	0.00	19,087	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	42,332	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	84,478	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	43,095	0.00
REGIONAL FIELD TECHNICIAN	0	0.00	0	0.00	0	0.00	3,657	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	69,105	0.00
SUPERVISOR OF INSTRUCTION	0	0.00	0	0.00	0	0.00	22,071	0.00
SCHOOL COUNSELING MANAGER	0	0.00	0	0.00	0	0.00	2,084	0.00
CHIEF DATA OFFICER	0	0.00	0	0.00	0	0.00	3,318	0.00
PLANNER	0	0.00	0	0.00	0	0.00	3,390	0.00
STANDARD/ASSESS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,882	0.00
INVESTIGATIVE COMP MANAGER	0	0.00	0	0.00	0	0.00	1,985	0.00
CHARTER SCHOOLS FIELD DIRECTOR	0	0.00	0	0.00	0	0.00	2,354	0.00
VIRTUAL OPERATONS ASSISTANT	0	0.00	0	0.00	0	0.00	1,252	0.00
CAREER PATHWAYS MANAGER	0	0.00	0	0.00	0	0.00	2,115	0.00
VIRTUAL LEARNING ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,117	0.00
MO ASSESSMENT PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	2,148	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	1,234	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	14,703	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,328	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	9,763	0.00
PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	2,690	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	4,814	0.00
DATA COLLECTIONS ANALYST	0	0.00	0	0.00	0	0.00	2,947	0.00
DATA ACCOUNTABILITY MANAGER	0	0.00	0	0.00	0	0.00	1,802	0.00
DATA SYSTEMS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	5,600	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	1,892	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	3,981	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	1,389	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	23	0.00
FISCAL & ADMIN MANAGER	0	0.00	0	0.00	0	0.00	1,872	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	669	0.00
TECHNICAL WRITER	0	0.00	0	0.00	0	0.00	1,412	0.00
OTHER	0	0.00	0	0.00	0	0.00	33,103	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	406,156	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$406,156	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$170,366	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$235,790	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	2,406	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	30	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	2,073	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	9,674	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	5,412	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	75	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,283	0.00
OTHER	0	0.00	0	0.00	0	0.00	7,908	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,861	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,861	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	\$28,861	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	1,479	0.00
COMPUTER INFO TECH	0	0.00	0	0.00	0	0.00	8,181	0.00
ASST COMMISSIONER	0	0.00	0	0.00	0	0.00	3,787	0.00
DDS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	3,196	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	13,985	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	41,689	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	50,731	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	3,366	0.00
DD SPECIALIST	0	0.00	0	0.00	0	0.00	1,826	0.00
HR ANALYST	0	0.00	0	0.00	0	0.00	1,784	0.00
QUALITY ASSURANCE SPEC.	0	0.00	0	0.00	0	0.00	39,949	0.00
ASST FIELD OPERATIONS MGR	0	0.00	0	0.00	0	0.00	10,468	0.00
PROFESSIONAL RELATIONS OFFICER	0	0.00	0	0.00	0	0.00	12,265	0.00
FIELD OPERATIONS MANAGER	0	0.00	0	0.00	0	0.00	5,433	0.00
DISTRICT MANAGER	0	0.00	0	0.00	0	0.00	11,771	0.00
SENIOR HR ANALYST	0	0.00	0	0.00	0	0.00	1,770	0.00
REGIONAL MANAGER	0	0.00	0	0.00	0	0.00	23,605	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	50,467	0.00
ASST DISTRICT SUPV	0	0.00	0	0.00	0	0.00	79,706	0.00
VR COUNSELOR	0	0.00	0	0.00	0	0.00	25,298	0.00
VR COUNSELOR I	0	0.00	0	0.00	0	0.00	44,254	0.00
VR COUNSELOR II	0	0.00	0	0.00	0	0.00	64,326	0.00
VR COUNSELOR III	0	0.00	0	0.00	0	0.00	55,665	0.00
HEARING OFFICER	0	0.00	0	0.00	0	0.00	32,054	0.00
INTAKE COUNSELOR	0	0.00	0	0.00	0	0.00	1,506	0.00
VR COUNSELOR IV	0	0.00	0	0.00	0	0.00	50,715	0.00
DD COUNSELOR	0	0.00	0	0.00	0	0.00	73,188	0.00
DD COUNSELOR I	0	0.00	0	0.00	0	0.00	72,575	0.00
DD COUNSELOR II	0	0.00	0	0.00	0	0.00	178,882	0.00
DD COUNSELOR III	0	0.00	0	0.00	0	0.00	67,598	0.00
DD COUNSELOR IV	0	0.00	0	0.00	0	0.00	34,638	0.00
HUMAN RESOURCE MANAGER	0	0.00	0	0.00	0	0.00	2,243	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	1,529	0.00
VR BUSINESS SPECIALIST I	0	0.00	0	0.00	0	0.00	3,209	0.00
VR BUSINESS SPECIALIST II	0	0.00	0	0.00	0	0.00	1,674	0.00
VR BUSINESS SPECIALIST III	0	0.00	0	0.00	0	0.00	1,882	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	5,566	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	62,255	0.00
DD CASE CONTROL ANALYST	0	0.00	0	0.00	0	0.00	10,776	0.00
DD CE SPECIALIST	0	0.00	0	0.00	0	0.00	10,777	0.00
BILLING SPECIALIST	0	0.00	0	0.00	0	0.00	31,881	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	4,969	0.00
PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	33	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,378	0.00
GENERAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	1,319	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	20	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	1,040	0.00
OTHER	0	0.00	0	0.00	0	0.00	138	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,206,846	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,206,846	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	\$1,206,846	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	1,974	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,113	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	15,576	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,421	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,839	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	16,610	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	8,939	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	8,159	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	2,202	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	670	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,491	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,897	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	376	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	1,128	0.00
BENEFIT PROGRAM TECHNICIAN	0	0.00	0	0.00	0	0.00	2,050	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	6,224	0.00
BENEFIT PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	3,262	0.00
EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	2,074	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	7,996	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	3,116	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	7,709	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	0	0.00	2,206	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	65,864	0.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	0	0.00	17,504	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	0	0.00	10,865	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	3,121	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	23,548	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	20,036	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	6,794	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	35,766	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	1,225	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	2,330	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,657	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	1,552	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,672	0.00
PROGRAM ADMINISTRATOR	0	0.00	0	0.00	0	0.00	6,368	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	2,906	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	6,046	0.00
OTHER	0	0.00	0	0.00	0	0.00	25,505	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	337,791	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$337,791	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$106,172	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$231,619	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	5,669	0.00
CHARTER COMM DEPUTY DIRECTOR	0	0.00	0	0.00	0	0.00	6,389	0.00
PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	1,451	0.00
DATA COLLECTIONS ANALYST	0	0.00	0	0.00	0	0.00	3,574	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,083	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,083	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	\$17,083	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	3,008	0.00
DEAF COMMUNITY ADVOCATE	0	0.00	0	0.00	0	0.00	1,582	0.00
INTERPRETER	0	0.00	0	0.00	0	0.00	1,660	0.00
MCDHH OFFICE SUPPORT SPECIALIS	0	0.00	0	0.00	0	0.00	1,423	0.00
MCDHH INTERPRETER CERT SPEC	0	0.00	0	0.00	0	0.00	1,423	0.00
MCDHH BUSINESS OPERATIONS MAN	0	0.00	0	0.00	0	0.00	537	0.00
MICS COORDINATOR	0	0.00	0	0.00	0	0.00	1,123	0.00
HEAR HEALTHCARE PROG MANAGER	0	0.00	0	0.00	0	0.00	1,872	0.00
OTHER	0	0.00	0	0.00	0	0.00	1,721	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,349	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,349	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$13,021	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	\$1,328	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	3,467	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	2,613	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	8,024	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,598	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	1,250	0.00
OTHER	0	0.00	0	0.00	0	0.00	2,256	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,208	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,208	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,128	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,080	0.00

**DIVISION OF FINANCIAL AND ADMINISTRATIVE
SERVICES**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	2,521,855	2,453,014	0	4,974,869	2,521,855	2,453,014	0	4,974,869
EE	185,525	665,003	0	850,528	185,525	665,003	0	850,528
PSD	1,000	44,000	0	45,000	1,000	44,000	0	45,000
TRF	0	0	0	0	0	0	0	0
Total	2,708,380	3,162,017	0	5,870,397	2,708,380	3,162,017	0	5,870,397

FTE **39.80** **39.20** **0.00** **79.00**

FTE **39.80** **39.20** **0.00** **79.00**

Est. Fringe	1,537,652	1,502,983	0	3,040,635
<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	3,023,097
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Federal Funds: 0105-0538
0105-2296

Federal Fund: 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.

NOTE: Core reduction of \$500,000 general revenue and \$4,593 federal funds for one-time appropriation authority.

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

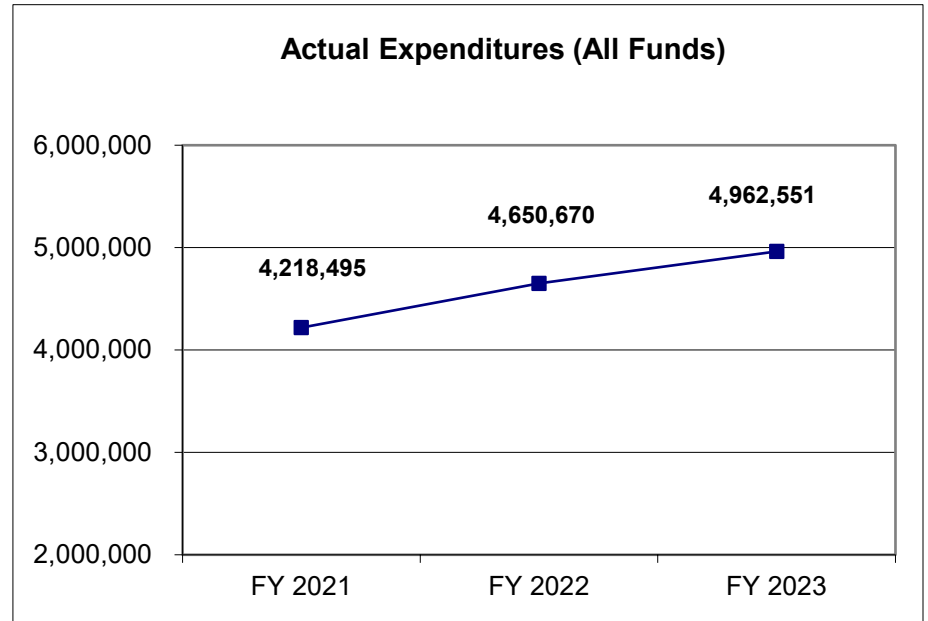
Administration Operations

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

	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Current Yr.</u>
Appropriation (All Funds)	4,710,139	4,752,699	5,683,005	6,374,990
Less Reverted (All Funds)	(60,126)	(60,751)	(68,633)	(96,252)
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,650,013	4,691,948	5,614,372	6,278,738
Actual Expenditures (All Funds)	4,218,495	4,650,670	4,962,551	N/A
Unexpended (All Funds)	431,518	41,278	651,821	N/A
Unexpended, by Fund:				
General Revenue	70,914	41	1,402	N/A
Federal	360,604	41,237	650,419	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:

(1) In 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

**DEPT OF ELEMENTARY AND SECONDARY E
OPERATIONS**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	79.00	2,521,855	2,453,014	0	4,974,869	
			EE	0.00	685,525	669,596	0	1,355,121	
			PD	0.00	1,000	44,000	0	45,000	
			Total	79.00	3,208,380	3,166,610	0	6,374,990	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	929	2294	EE	0.00	(500,000)	0	0	(500,000)	Core Reduce 1x Funds - ITSD related costs for Foundation Formula changes.
1x Expenditures	930	2296	EE	0.00	0	(4,593)	0	(4,593)	Core Reduce 1x Funding - School Nutrition Federal Grants E&E
NET DEPARTMENT CHANGES				0.00	(500,000)	(4,593)	0	(504,593)	
DEPARTMENT CORE REQUEST									
			PS	79.00	2,521,855	2,453,014	0	4,974,869	
			EE	0.00	185,525	665,003	0	850,528	
			PD	0.00	1,000	44,000	0	45,000	
			Total	79.00	2,708,380	3,162,017	0	5,870,397	
GOVERNOR'S RECOMMENDED CORE									
			PS	79.00	2,521,855	2,453,014	0	4,974,869	
			EE	0.00	185,525	665,003	0	850,528	
			PD	0.00	1,000	44,000	0	45,000	
			Total	79.00	2,708,380	3,162,017	0	5,870,397	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
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	2,088,351	34.56	2,521,855	39.80	2,521,855	39.80	2,521,855	39.80	39.80
DEPT ELEM-SEC EDUCATION	1,821,485	33.39	2,453,014	39.20	2,453,014	39.20	2,453,014	39.20	39.20
TOTAL - PS	3,909,836	67.95	4,974,869	79.00	4,974,869	79.00	4,974,869	79.00	79.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	640,854	0.00	685,525	0.00	185,525	0.00	185,525	0.00	0.00
DEPT ELEM-SEC EDUCATION	411,861	0.00	669,596	0.00	665,003	0.00	665,003	0.00	0.00
TOTAL - EE	1,052,715	0.00	1,355,121	0.00	850,528	0.00	850,528	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	4,962,551	67.95	6,374,990	79.00	5,870,397	79.00	5,870,397	79.00	79.00
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	166,473	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	166,473	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	166,473	0.00	0.00
Summer EBT - 1500021									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	113,756	2.00	2.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	113,756	2.00	2.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	227,512	4.00	4.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	160,390	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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								
Summer EBT - 1500021								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	160,390	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	320,780	0.00
TOTAL	0	0.00	0	0.00	0	0.00	548,292	4.00
GRAND TOTAL	\$4,962,551	67.95	\$6,374,990	79.00	\$5,870,397	79.00	\$6,585,162	83.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
SENIOR RESEARCH/DATA ANALYST	0	0.00	71,101	0.00	71,101	0.00	71,101	0.00
EXEC ASST TO THE COMM OF EDUC	65,884	1.03	67,907	1.00	67,907	1.00	67,907	1.00
COMMUNICATIONS COORDINATOR	67,592	0.71	90,362	1.00	90,362	1.00	90,362	1.00
COMMUNICATION SPECIALIST	46,791	0.96	49,576	1.00	49,576	1.00	49,576	1.00
COMMUNICATION ASSISTANT	42,967	0.97	53,789	1.00	53,789	1.00	53,789	1.00
COMMUNICATIONS TECHNICIAN	93,318	2.00	703	0.00	703	0.00	703	0.00
AGENCY BUDGET SENIOR ANALYST	53,630	0.86	0	0.00	0	0.00	0	0.00
PROCUREMENT MANAGER	0	0.00	946	0.00	946	0.00	946	0.00
ACCOUNTING ANALYST	0	0.00	789	0.00	789	0.00	789	0.00
COMMISSIONER	219,910	1.00	233,091	1.00	233,091	1.00	233,091	1.00
DEPUTY COMMISSIONER	101,439	0.71	155,629	1.00	155,629	1.00	155,629	1.00
CHIEF GOVERNMENTAL RELATIONS	67,592	0.71	102,188	1.00	102,188	1.00	102,188	1.00
CHIEF OF STAFF	0	0.00	119,736	1.00	119,736	1.00	119,736	1.00
COORDINATOR	694,131	10.06	731,495	11.56	731,495	11.56	731,495	11.56
GENERAL COUNSEL	107,986	1.00	114,540	1.00	114,540	1.00	114,540	1.00
COORD LEGISLATIVE OUTREACH	0	0.00	1,070	0.00	1,070	0.00	1,070	0.00
CHIEF STRAT INIT & TALENT DEV	0	0.00	102,188	1.00	102,188	1.00	102,188	1.00
DIRECTOR	386,866	6.64	648,570	10.00	648,570	10.00	648,570	10.00
ASST DIRECTOR	205,382	4.20	292,975	5.00	292,975	5.00	292,975	5.00
CHIEF OPERATIONS OFFICER	67,592	0.71	103,698	1.00	103,698	1.00	103,698	1.00
SUPERVISOR	139,788	3.13	171,043	7.00	171,043	7.00	171,043	7.00
CHIEF BUDGET OFFICER	66,866	0.71	87,669	1.00	87,669	1.00	87,669	1.00
HR ANALYST	41,864	0.92	49,222	1.00	49,222	1.00	49,222	1.00
VR SPECIALIST	803	0.01	0	0.00	0	0.00	0	0.00
SENIOR HR ANALYST	91,437	1.75	56,806	1.00	56,806	1.00	56,806	1.00
HUMAN RESOURCE MANAGER	94	0.00	0	0.00	0	0.00	0	0.00
STUDENT TRANS MANAGER	0	0.00	60,567	1.00	60,567	1.00	60,567	1.00
SCHOOL FINANCE CONSULTANT	34,090	0.63	49,369	1.00	49,369	1.00	49,369	1.00
ACCOUNTING AUDIT ANALYST	0	0.00	852	0.00	852	0.00	852	0.00
NUTRITION PROGRAM ANALYST	1,770	0.03	0	0.00	0	0.00	0	0.00
NUTRITION PROC & PROVISION MGR	53,945	1.00	0	0.00	0	0.00	0	0.00
NUTRITION PROCUREMENT SPEC	0	0.00	51,990	1.00	51,990	1.00	51,990	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
FOOD DISTRIBUTION SPECIALIST	28,608	0.58	51,871	1.00	51,871	1.00	51,871	1.00
NUTRITION PROGRAM SPECIALIST	361,967	8.15	473,193	8.44	473,193	8.44	473,193	8.44
NUTRITION CONTRACT SPECIALIST	44,450	1.00	47,201	1.00	47,201	1.00	47,201	1.00
NUTRITION FINANCE SPECIALIST	53,945	1.00	56,314	1.00	56,314	1.00	56,314	1.00
LEAD NUTRITION PROGRAM ANALYST	51,386	1.00	51,122	1.00	51,122	1.00	51,122	1.00
SCHOOL NUTRITION PROG MANAGER	55,180	1.00	56,314	1.00	56,314	1.00	56,314	1.00
FOOD DIST PROGRAM ASSOCIATE	42,011	1.00	0	0.00	0	0.00	0	0.00
NUTRITION PROGRAM OP MGR	53,945	1.00	0	0.00	0	0.00	0	0.00
AGENCY BUDGET ANALYST	40,998	0.83	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	31,139	0.91	81,671	2.00	81,671	2.00	81,671	2.00
ACCTG SPECIALIST II	34,725	1.00	36,243	1.00	36,243	1.00	36,243	1.00
ADMINISTRATIVE ASSISTANT	16,711	0.49	157,028	4.00	157,028	4.00	157,028	4.00
ADMIN SUPPORT ASSISTANT	67,040	1.86	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	86,311	2.36	60,020	2.00	60,020	2.00	60,020	2.00
DATA SPECIALIST	0	0.00	42,765	1.00	42,765	1.00	42,765	1.00
EXECUTIVE ASSISTANT	42,590	1.06	41,464	1.00	41,464	1.00	41,464	1.00
LEGAL ASSISTANT	46,733	1.07	47,230	1.00	47,230	1.00	47,230	1.00
PROCUREMENT SPEC II	12,505	0.21	0	0.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	32,673	0.94	37,434	1.00	37,434	1.00	37,434	1.00
SENIOR PROCUREMENT SPECIALIST	44,179	1.00	46,124	1.00	46,124	1.00	46,124	1.00
FISCAL & ADMIN MANAGER	96,263	1.58	67,656	1.00	67,656	1.00	67,656	1.00
SECRETARY	0	0.00	509	0.00	509	0.00	509	0.00
LEGAL COUNSEL	14,740	0.17	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	152,839	0.00	152,839	0.00	152,839	0.00
TOTAL - PS	3,909,836	67.95	4,974,869	79.00	4,974,869	79.00	4,974,869	79.00
TRAVEL, IN-STATE	93,756	0.00	106,650	0.00	106,650	0.00	106,650	0.00
TRAVEL, OUT-OF-STATE	35,267	0.00	58,610	0.00	58,610	0.00	58,610	0.00
FUEL & UTILITIES	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
SUPPLIES	106,603	0.00	47,810	0.00	47,810	0.00	47,810	0.00
PROFESSIONAL DEVELOPMENT	245,047	0.00	148,699	0.00	148,699	0.00	148,699	0.00
COMMUNICATION SERV & SUPP	16,580	0.00	80,653	0.00	80,653	0.00	80,653	0.00
PROFESSIONAL SERVICES	205,087	0.00	120,745	0.00	120,745	0.00	120,745	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
HOUSEKEEPING & JANITORIAL SERV	0	0.00	6,379	0.00	6,379	0.00	6,379	0.00
M&R SERVICES	256,849	0.00	60,788	0.00	60,788	0.00	60,788	0.00
COMPUTER EQUIPMENT	0	0.00	14,080	0.00	11,849	0.00	11,849	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	12,165	0.00	35,462	0.00	33,100	0.00	33,100	0.00
OTHER EQUIPMENT	43,193	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	5,754	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	32,414	0.00	28,148	0.00	28,148	0.00	28,148	0.00
REBILLABLE EXPENSES	0	0.00	567,895	0.00	67,895	0.00	67,895	0.00
TOTAL - EE	1,052,715	0.00	1,355,121	0.00	850,528	0.00	850,528	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	\$4,962,551	67.95	\$6,374,990	79.00	\$5,870,397	79.00	\$5,870,397	79.00
GENERAL REVENUE	\$2,729,205	34.56	\$3,208,380	39.80	\$2,708,380	39.80	\$2,708,380	39.80
FEDERAL FUNDS	\$2,233,346	33.39	\$3,166,610	39.20	\$3,162,017	39.20	\$3,162,017	39.20
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	50112C
Division of Financial and Administrative Services/Learning Services	HB Section	2.010
Refunds		

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	70,000	0	70,000
TRF	0	0	0	0
Total	0	70,000	0	70,000

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	70,000	0	70,000
TRF	0	0	0	0
Total	0	70,000	0	70,000

FTE 0.00 0.00 0.00 0.00

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 to the federal government federal interest income earned or federal payments refunded to the Department.

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

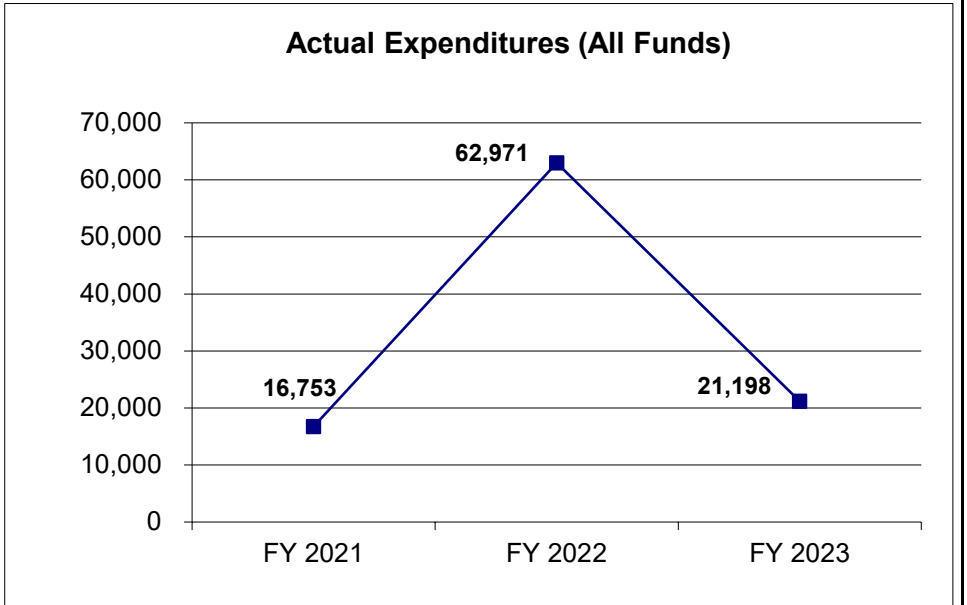
Refunds

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	70,000	70,000	70,000	70,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	70,000	70,000	70,000	70,000
Actual Expenditures (All Funds)	16,753	62,971	21,198	N/A
Unexpended (All Funds)	53,247	7,029	48,802	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	53,247	7,029	48,802	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

**DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	19,965	0.00	20,000	0.00	20,000	0.00	20,000	0.00
DEPT ELEM-SEC EDUCATION	1,233	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	21,198	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL	21,198	0.00	70,000	0.00	70,000	0.00	70,000	0.00
GRAND TOTAL	\$21,198	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	21,198	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL - PD	21,198	0.00	70,000	0.00	70,000	0.00	70,000	0.00
GRAND TOTAL	\$21,198	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	\$21,198	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	50270C
Division of Financial and Administrative Services		
Federal Grants and Donations	HB Section	2.125

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	4,014	0	4,014	PS	0	4,014	0	4,014
EE	0	46,500	0	46,500	EE	0	46,500	0	46,500
PSD	0	6,000,000	0	6,000,000	PSD	0	6,000,000	0	6,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	6,050,514	0	6,050,514	Total	0	6,050,514	0	6,050,514
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	1,496	0	1,496
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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	1,496	0	1,496
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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: 0104-1583
0104-9052
0105-4206

Federal Fund 0104-1583
0104-9052
0105-4206

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)

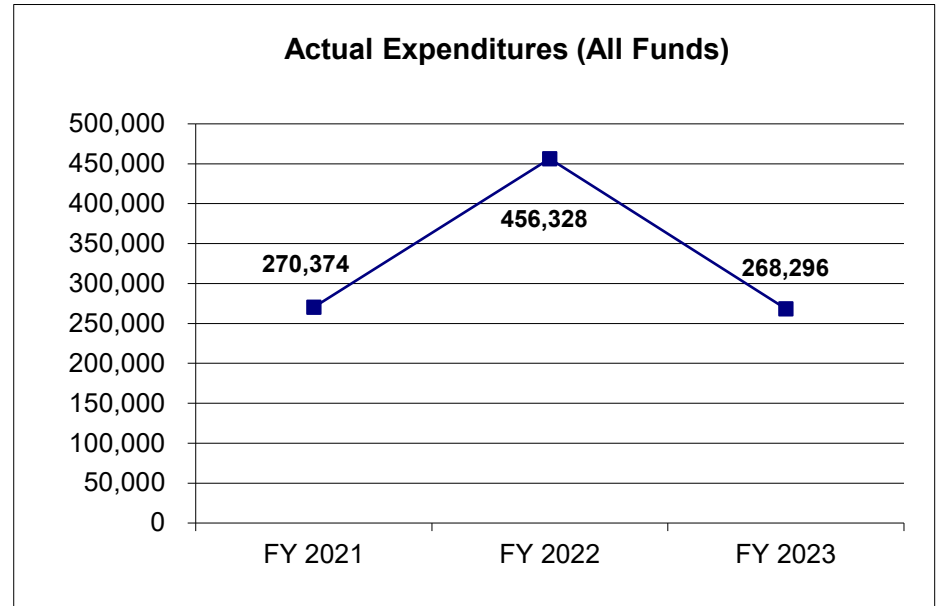
Federal Grants and Donations - grants planned to run through this appropriation include the following:
 Kauffman Grant - \$75,000
 Healthy Schools - \$50,000
 Statewide Longitudinal Data System (SLDS) - \$4,000,000
 Comprehensive Literacy State Development Program (CLSD) - \$500,000
 GEER I (Extension) - \$1,200,000

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50270C</u>
Division of Financial and Administrative Services	
Federal Grants and Donations	HB Section <u>2.125</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	15,000,000	1,050,000	1,050,193	6,050,514
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	15,000,000	1,050,000	1,050,193	6,050,514
Actual Expenditures (All Funds)	270,374	456,328	268,296	N/A
Unexpended (All Funds)	14,729,626	593,672	781,897	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	14,729,626	593,672	781,897	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

**DEPT OF ELEMENTARY AND SECONDARY E
FEDERAL GRANTS & DONATIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	4,014	0	4,014	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	6,000,000	0	6,000,000	
	Total	0.00	0	6,050,514	0	6,050,514	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	4,014	0	4,014	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	6,000,000	0	6,000,000	
	Total	0.00	0	6,050,514	0	6,050,514	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	4,014	0	4,014	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	6,000,000	0	6,000,000	
	Total	0.00	0	6,050,514	0	6,050,514	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
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	4,014	0.00	4,014	0.00	4,014	0.00	0.00
TOTAL - PS	0	0.00	4,014	0.00	4,014	0.00	4,014	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
TOTAL - EE	0	0.00	46,500	0.00	46,500	0.00	46,500	0.00	0.00
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	268,296	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	0.00
TOTAL - PD	268,296	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	0.00
TOTAL	268,296	0.00	6,050,514	0.00	6,050,514	0.00	6,050,514	0.00	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
VOCATIONAL REHABILITATION	0	0.00	0	0.00	0	0.00	128	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	128	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	128	0.00	0.00
GRAND TOTAL	\$268,296	0.00	\$6,050,514	0.00	\$6,050,514	0.00	\$6,050,642	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	4,014	0.00	4,014	0.00	4,014	0.00
TOTAL - PS	0	0.00	4,014	0.00	4,014	0.00	4,014	0.00
TRAVEL, IN-STATE	0	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
PROFESSIONAL SERVICES	0	0.00	19,500	0.00	19,500	0.00	19,500	0.00
TOTAL - EE	0	0.00	46,500	0.00	46,500	0.00	46,500	0.00
PROGRAM DISTRIBUTIONS	268,296	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - PD	268,296	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
GRAND TOTAL	\$268,296	0.00	\$6,050,514	0.00	\$6,050,514	0.00	\$6,050,514	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$268,296	0.00	\$6,050,514	0.00	\$6,050,514	0.00	\$6,050,514	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>50118C</u>
Office of Data Systems Management	
School Broadband	HB Section <u>2.130</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 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	200,000	200,000	PSD	0	0	200,000	200,000
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: 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 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 100 percent 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 100 megabits per second (mbps) 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.

This request includes a reduction of \$100,000 due to planned expenditures and the fund balance in the School Broadband Fund.

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

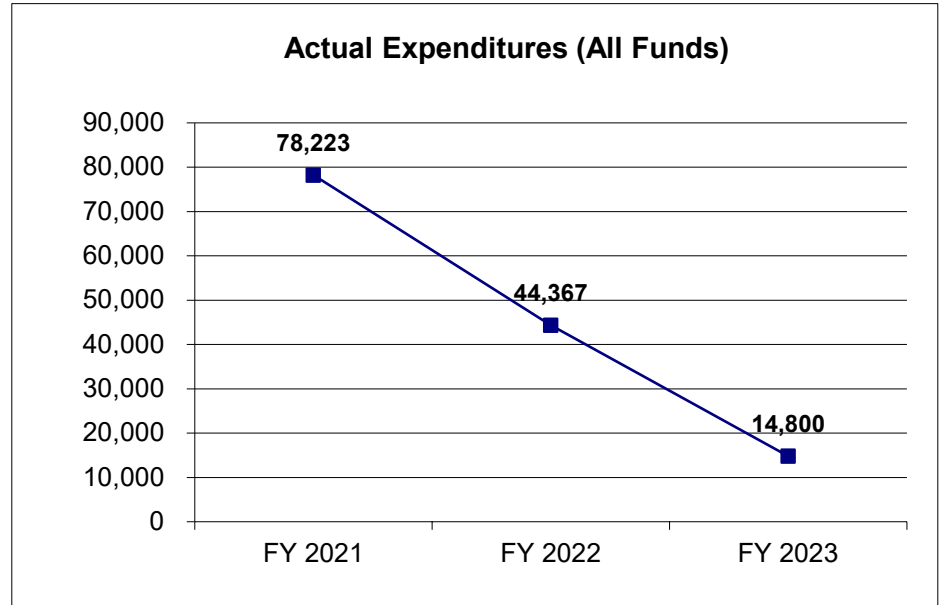
School Broadband

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50118C</u>
Office of Data Systems Management	
School Broadband	HB Section <u>2.130</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,000,000	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)	3,000,000	300,000	300,000	300,000
Actual Expenditures (All Funds)	78,223	44,367	14,800	N/A
Unexpended (All Funds)	2,921,777	255,633	285,200	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,921,777	255,633	285,200	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

**DEPT OF ELEMENTARY AND SECONDARY E
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 ADJUSTMENTS							
Core Reduction	982 3928	PD	0.00	0	(100,000)	(100,000)	Core reducing \$100,000 based on projected expenditures and fund balance.
NET DEPARTMENT CHANGES		0.00	0	0	(100,000)	(100,000)	
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	14,800	0.00	300,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	14,800	0.00	300,000	0.00	200,000	0.00	200,000	0.00
TOTAL	14,800	0.00	300,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$14,800	0.00	\$300,000	0.00	\$200,000	0.00	\$200,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	14,800	0.00	300,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	14,800	0.00	300,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$14,800	0.00	\$300,000	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	\$14,800	0.00	\$300,000	0.00	\$200,000	0.00	\$200,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.130

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 the 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 100 megabits per second (Mbps) 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.

100% of school districts have the minimum required bandwidth of 100 kilobits per second (kbps) per student.

Source: <https://www.educationsuperhighway.org/our-story/state-rankings/>

Year	Schools Receiving Funds
2018-19	6
2019-20	3
2020-21	3
2022-23	4
2023-24	3 remaining

Roscoe C-1 received partial funding in 2018-2019 and has not invoiced the remaining funds.

The remaining school districts are Marshall, North Daviess R-III, and Roscoe C-1.

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

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

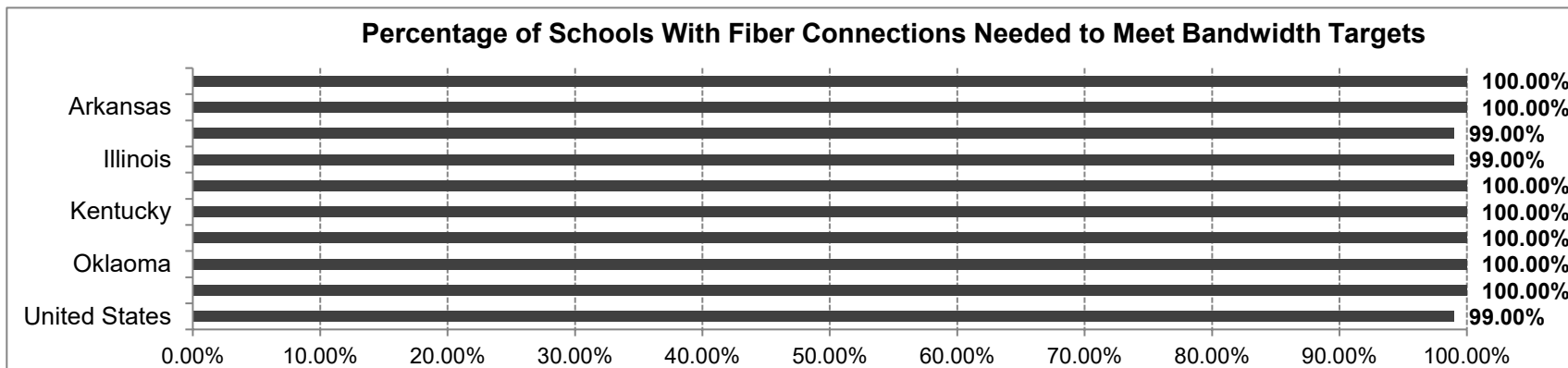
HB Section(s): 2.130

School Broadband

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

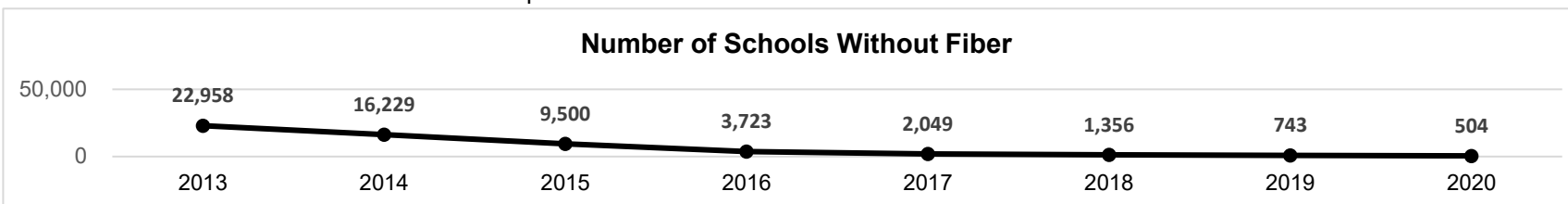
2c. Provide a measure(s) of the program's impact.

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/>

Note: The Education Super Highway has not updated any numbers since 2020.

Schools Impacted	
Total Number of Schools Requesting Funds	Total Number of Schools Receiving Funds
18	16

Note: DESE is awaiting the budget submission from two school districts - Marshall and North Daviess R-III. One additional school district (Roscoe C-1) has a small portion of allocated funds still outstanding.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

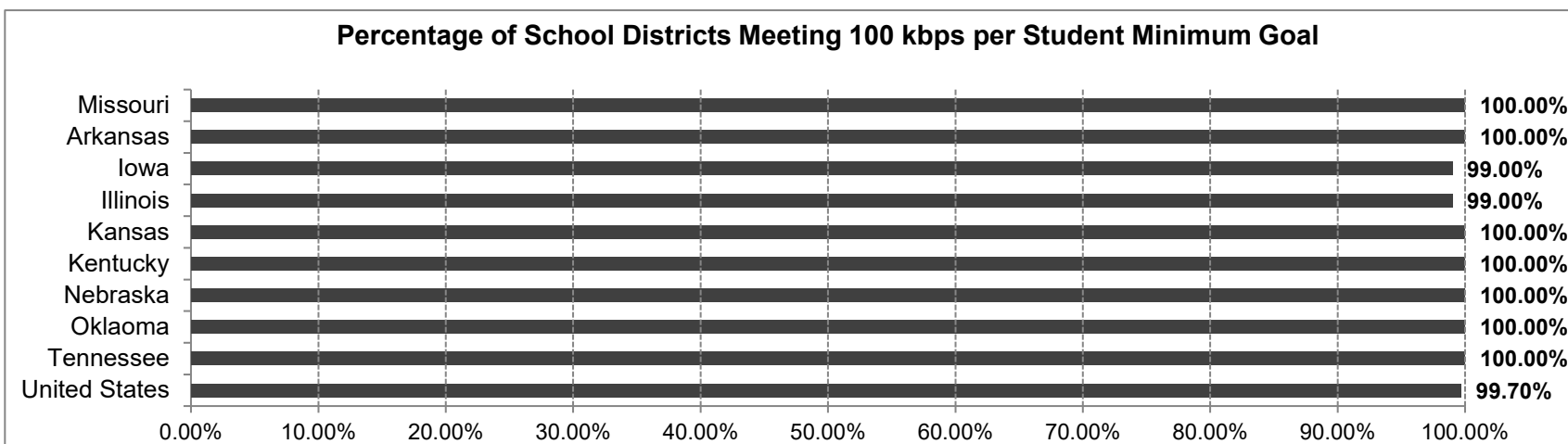
HB Section(s): 2.130

School Broadband

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

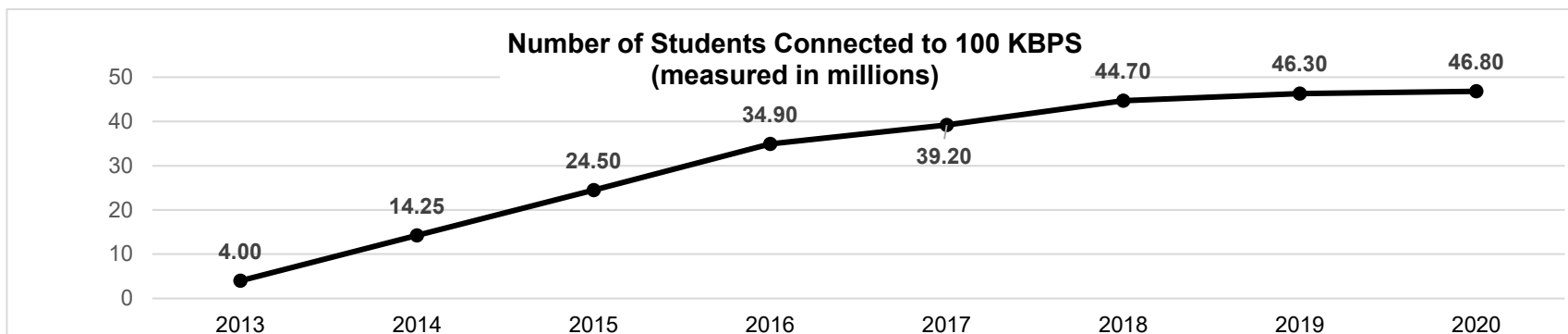
2d. Provide a measure(s) of the program's efficiency.

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/>

Note: The Education Super Highway has not updated any numbers since 2020.

PROGRAM DESCRIPTION

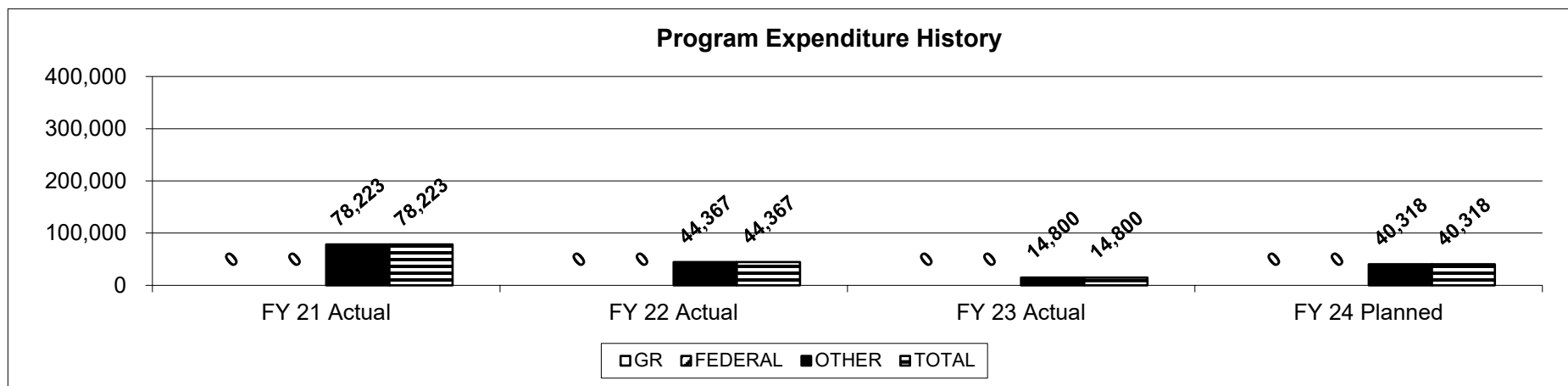
Department of Elementary and Secondary Education

HB Section(s): 2.130

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



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

FOUNDATION AND OTHER

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 2025 Budget Request					FY 2025 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	1,993,646,127	0	1,671,185,067	3,664,831,194	PSD	1,963,600,795	0	1,671,185,067	3,634,785,862
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,993,646,127	0	1,671,185,067	3,664,831,194	Total	1,963,600,795	0	1,671,185,067	3,634,785,862
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.

NOTE: Governor's budget request includes a reallocation of GR to the State Schools Money/County Foreign Transfer. See corresponding NDI.

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>

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:

Fiscal Year	Calculated SAT
2007 - 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
2025	\$6,760
2026	\$7,145

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

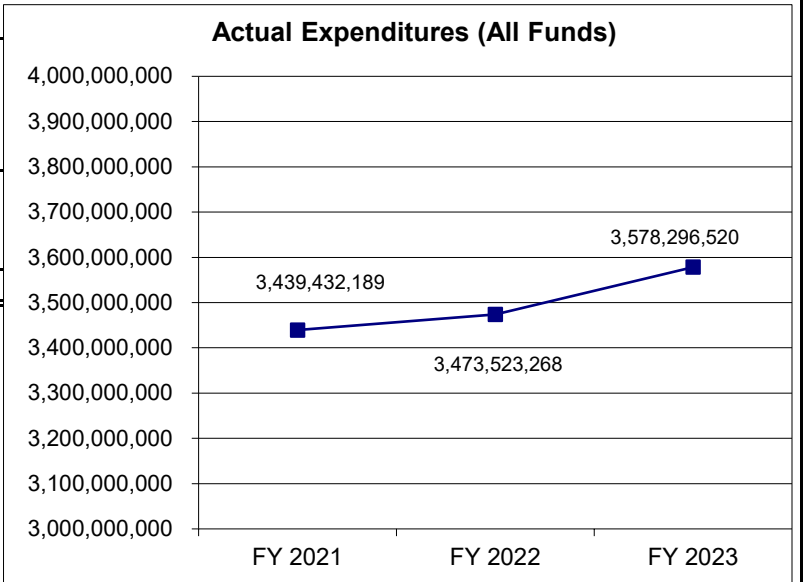
Foundation - Equity Formula

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,553,211,885	3,563,626,784	3,636,118,519	3,664,831,194
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,553,211,885	3,563,626,784	3,636,118,519	3,664,831,194
Actual Expenditures (All Funds)	3,439,432,189	3,473,523,268	3,578,296,520	N/A
Unexpended (All Funds)	113,779,696	90,103,516	57,821,999	N/A
Unexpended, by Fund:				
General Revenue	82,109,040	51,075,698	0	N/A
Federal	0	0	0	N/A
Other	31,670,656	39,027,818	57,821,999	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
FOUNDATION - FORMULA**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	1,993,646,127		0 1,671,185,067	3,664,831,194	
		Total	0.00	1,993,646,127		0 1,671,185,067	3,664,831,194	
DEPARTMENT CORE REQUEST								
		PD	0.00	1,993,646,127		0 1,671,185,067	3,664,831,194	
		Total	0.00	1,993,646,127		0 1,671,185,067	3,664,831,194	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2347 0679	PD	0.00	0	0	(120,012)	(120,012)	
Core Reallocation	2347 2079	PD	0.00	0	0	40,553,451	40,553,451	
Core Reallocation	2347 3661	PD	0.00	(30,045,332)	0	0	(30,045,332)	
Core Reallocation	2347 5667	PD	0.00	0	0	(40,553,451)	(40,553,451)	
Core Reallocation	2347 0678	PD	0.00	0	0	120,012	120,012	
	NET GOVERNOR CHANGES		0.00	(30,045,332)	0	0	(30,045,332)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	1,963,600,795		0 1,671,185,067	3,634,785,862	
		Total	0.00	1,963,600,795		0 1,671,185,067	3,634,785,862	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
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 - FORMULA									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,195,015,678	0.00	1,993,646,127	0.00	1,993,646,127	0.00	1,963,600,795	0.00	0.00
OUTSTANDING SCHOOLS TRUST	836,649,474	0.00	836,604,814	0.00	836,604,814	0.00	836,724,826	0.00	0.00
LOTTERY PROCEEDS	41,885,980	0.00	240,685,685	0.00	240,685,685	0.00	200,132,234	0.00	0.00
STATE SCHOOL MONEYS	155,740,016	0.00	229,760,057	0.00	229,760,057	0.00	229,640,045	0.00	0.00
CLASSROOM TRUST FUND	349,005,372	0.00	364,134,511	0.00	364,134,511	0.00	404,687,962	0.00	0.00
TOTAL - PD	3,578,296,520	0.00	3,664,831,194	0.00	3,664,831,194	0.00	3,634,785,862	0.00	0.00
TOTAL	3,578,296,520	0.00	3,664,831,194	0.00	3,664,831,194	0.00	3,634,785,862	0.00	0.00
Foundation Formula Increase - 1500001									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	120,599,628	0.00	120,599,628	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	120,599,628	0.00	120,599,628	0.00	0.00
TOTAL	0	0.00	0	0.00	120,599,628	0.00	120,599,628	0.00	0.00
County Foreign Insurance Trans - 1500017									
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS	0	0.00	0	0.00	0	0.00	30,045,332	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	30,045,332	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	30,045,332	0.00	0.00
GRAND TOTAL	\$3,578,296,520	0.00	\$3,664,831,194	0.00	\$3,785,430,822	0.00	\$3,785,430,822	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	3,578,296,520	0.00	3,664,831,194	0.00	3,664,831,194	0.00	3,634,785,862	0.00
TOTAL - PD	3,578,296,520	0.00	3,664,831,194	0.00	3,664,831,194	0.00	3,634,785,862	0.00
GRAND TOTAL	\$3,578,296,520	0.00	\$3,664,831,194	0.00	\$3,664,831,194	0.00	\$3,634,785,862	0.00
GENERAL REVENUE	\$2,195,015,678	0.00	\$1,993,646,127	0.00	\$1,993,646,127	0.00	\$1,963,600,795	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,383,280,842	0.00	\$1,671,185,067	0.00	\$1,671,185,067	0.00	\$1,671,185,067	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

Fiscal Years	Calculated SAT
2018	\$6,241
2019	\$6,308
2020	\$6,375
2021	\$6,375
2022	\$6,375
2023	\$6,375
2024	\$6,375
2025	\$6,760
2026	\$7,145

PROGRAM DESCRIPTION

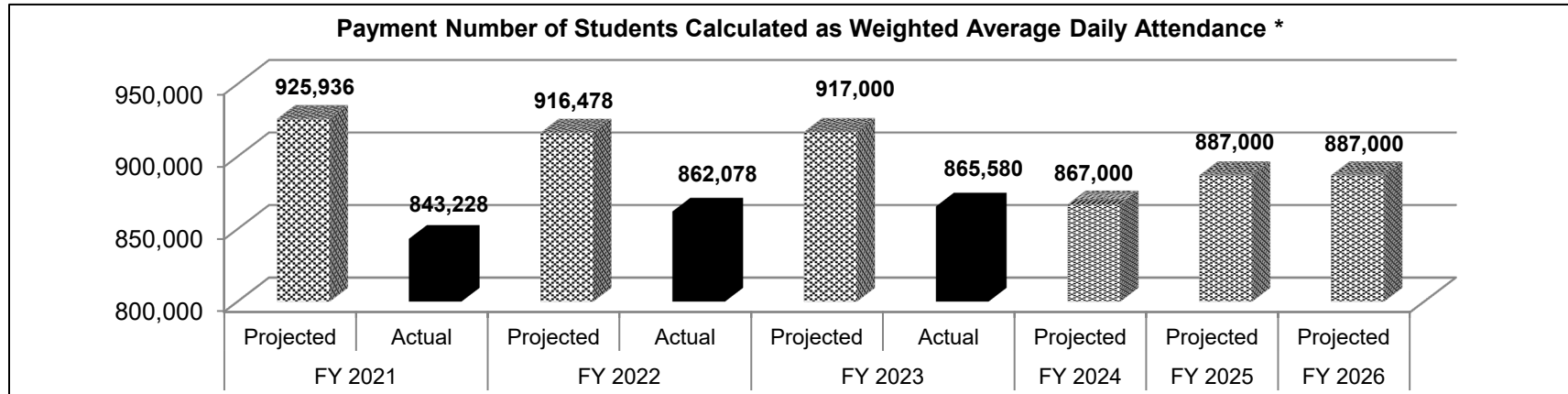
Department of Elementary and Secondary Education

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 2023 payment run.

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

Current Expenditures Per Pupil	2020-2021	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015
States in the Midwest Region	\$13,586	\$12,787	\$12,477	\$12,100	\$11,906	\$11,488	\$11,275
Missouri	\$11,999	\$11,397	\$11,349	\$11,034	\$10,684	\$10,385	\$10,231
Illinois	\$18,527	\$17,483	\$16,281	\$15,912	\$15,517	\$14,327	\$13,935
Indiana	\$11,411	\$10,798	\$10,252	\$10,033	\$9,823	\$9,691	\$9,529
Iowa	\$12,714	\$11,986	\$11,933	\$11,724	\$11,456	\$11,148	\$10,938
Kansas	\$12,788	\$11,960	\$11,328	\$11,095	\$10,428	\$10,216	\$10,329
Michigan	\$13,351	\$12,323	\$12,052	\$11,688	\$11,256	\$11,051	\$10,956
Minnesota	\$14,213	\$13,502	\$13,297	\$11,512	\$12,635	\$12,364	\$11,924
Nebraska	\$13,723	\$12,829	\$12,746	\$12,813	\$12,662	\$12,379	\$12,174
North Dakota	\$15,139	\$14,252	\$14,033	\$13,783	\$13,767	\$13,358	\$12,909
Ohio	\$14,389	\$13,729	\$13,433	\$12,893	\$12,569	\$11,933	\$11,730
South Dakota	\$11,095	\$10,392	\$10,325	\$10,263	\$10,117	\$9,335	\$9,103
Wisconsin	\$13,687	\$12,794	\$12,690	\$12,446	\$11,962	\$11,664	\$11,538
United States	\$14,295	\$13,489	\$13,187	\$12,654	\$12,258	\$11,841	\$11,454

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>

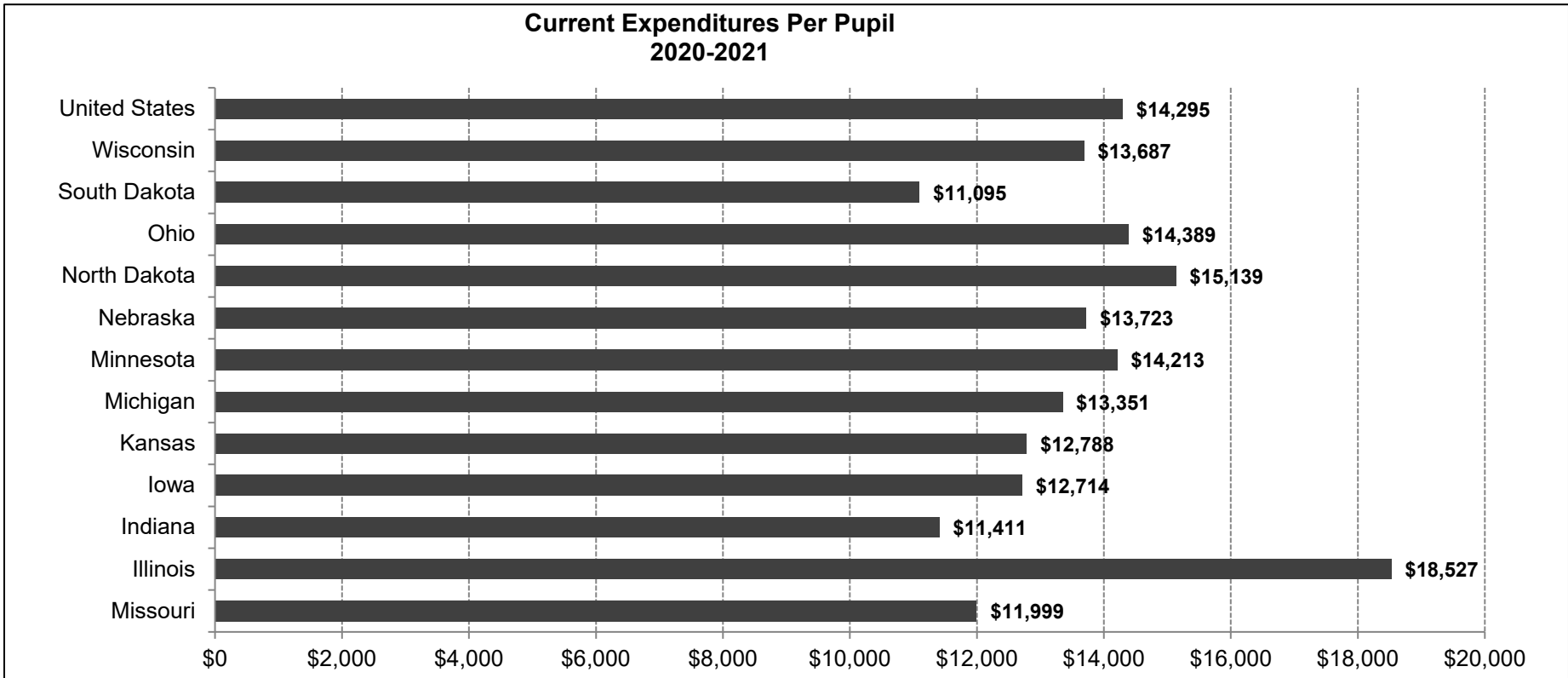
PROGRAM DESCRIPTION

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

PROGRAM DESCRIPTION

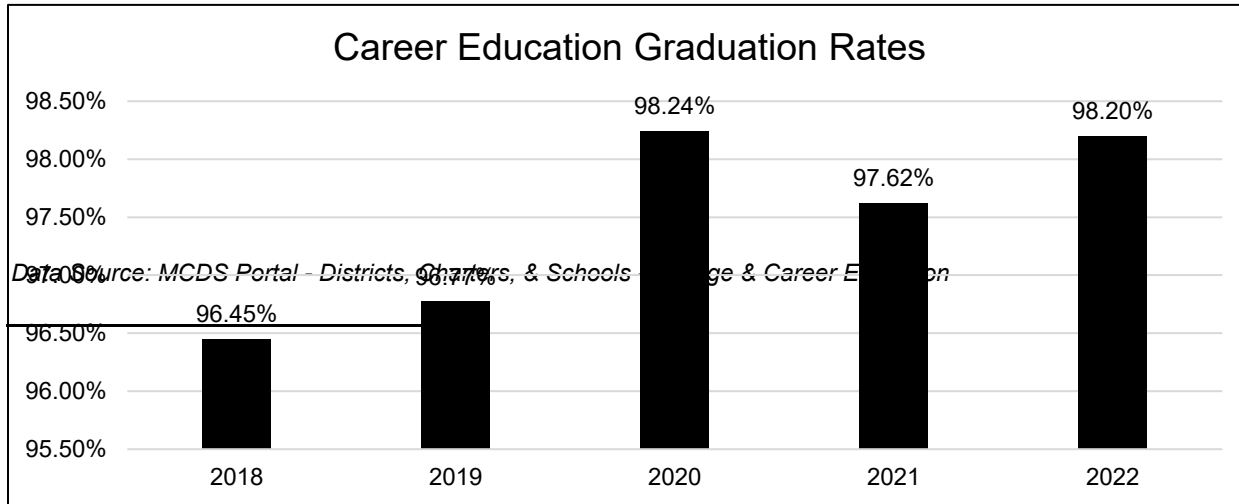
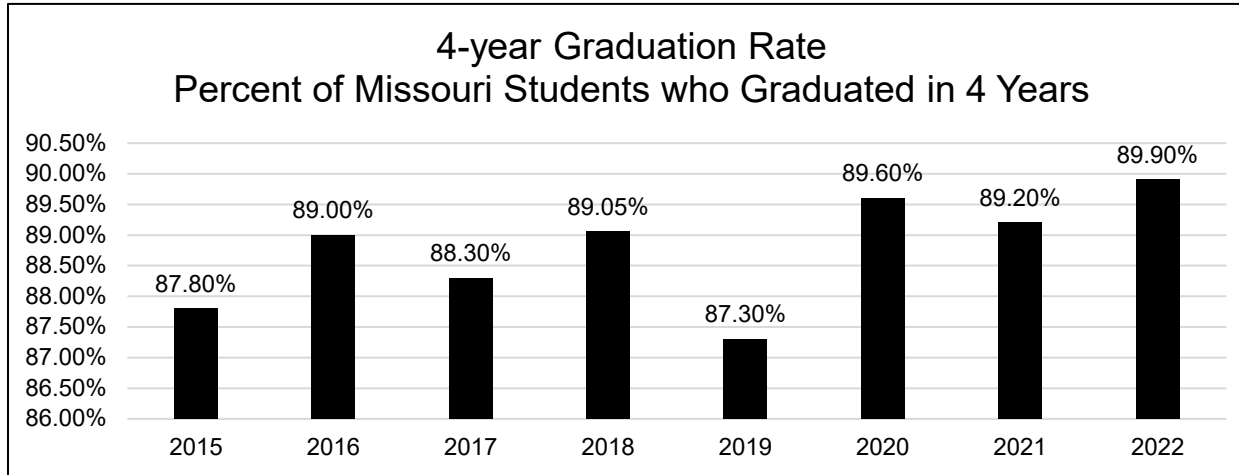
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Formula

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

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



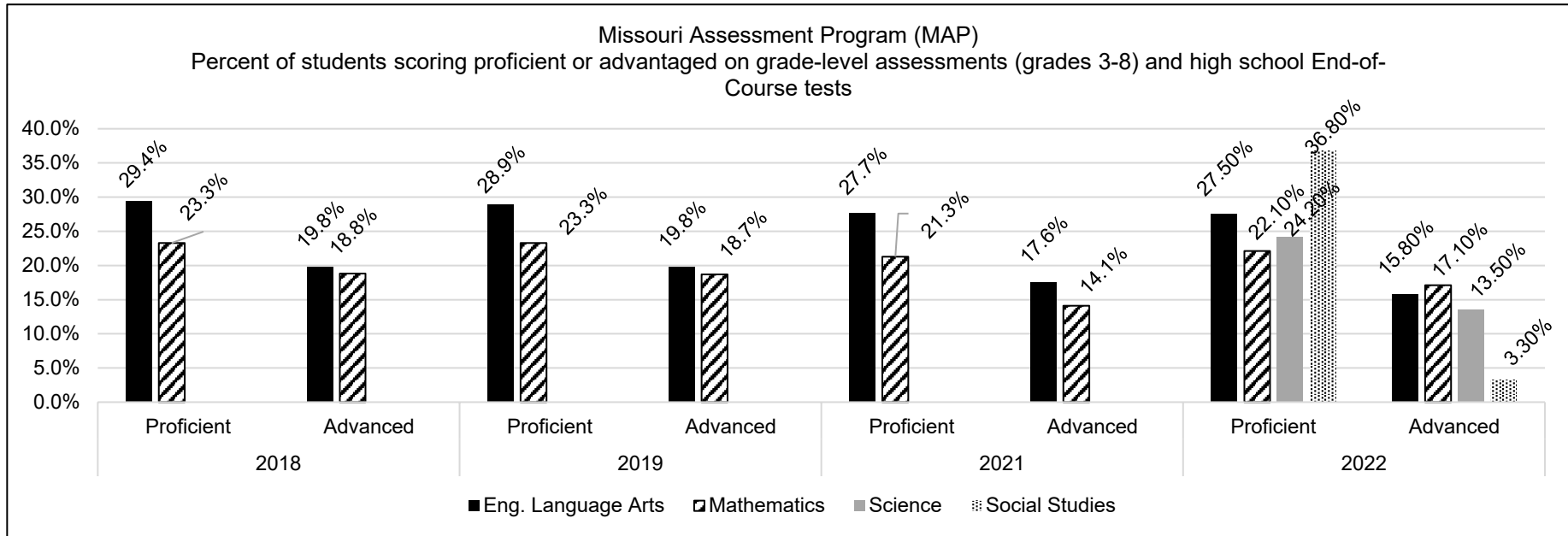
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Formula

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



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 & 2021-22 Annual Performance Report Dashboard

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

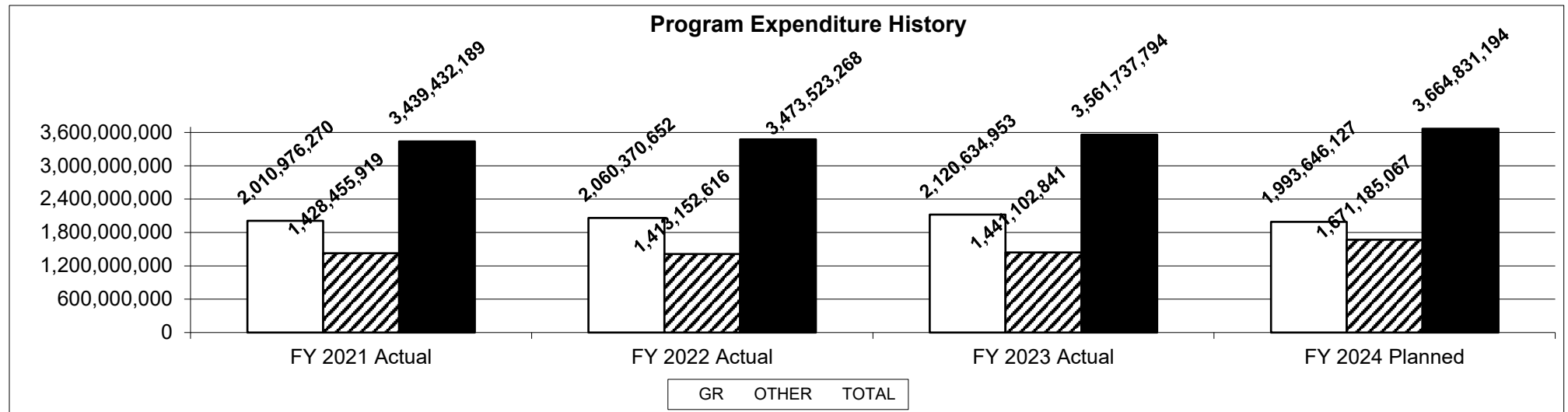
Foundation - Formula

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

NEW DECISION ITEM
RANK: 5 OF 14

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

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	120,599,628	0	0	120,599,628
TRF	0	0	0	0
Total	120,599,628	0	0	120,599,628
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	120,599,628	0	0	120,599,628
TRF	0	0	0	0
Total	120,599,628	0	0	120,599,628
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.

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 request is as a result of the State Adequacy Target (SAT) increase impact to the calculation of the foundation formula. The SAT is recalculated every two years with any increase going into effect over a two year period. Fifty percent of the increase shall be included in the SAT amount in the year of recalculation, and fifty percent of that increase shall be included in the SAT amount in the subsequent year. SAT has been unchanged since FY 2020. This request is for the first portion of the increase to a new SAT of \$6,760 for FY 2025. The following factors are impacting the cost of the Foundation Formula; the composition of high performance districts under MSIP6, a drop in the Weighted Average Daily Attendance (WADA), and a change in the weighting thresholds for student populations.

NEW DECISION ITEM
RANK: 5 OF 14

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

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

SAT is the sum of the current operating expenditures of every performance district that falls entirely above the bottom five percent and entirely below the top five percent of average daily attendance, when such districts are rank-ordered based on their current operating expenditures per average daily attendance, divided by the total average daily attendance of all included performance districts. Projections included 893,699 formula weighted average daily attendance (FWADA) and a new SAT of \$6,760 which equates to an additional cost of \$120,599,628 compared to the FY 2024 appropriation.

FY 2025 Formula Call	\$3,743,667,660
Kindergarten Payment	\$78,172
Fine Reduction	\$1,115,659
Add FIT Tax Reduction Payment	\$11,044,759
Additional Virtual Instruction Payments	\$25,074,564
MO Scholars Payment	\$4,450,008
Total Funding Needed	\$3,785,430,822
Less: Total Appropriated	\$3,664,831,194
Total New Decision Item	\$120,599,628

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

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions	120,599,628		0		0		120,599,628		0
Total PSD	120,599,628		0		0		120,599,628		0
Grand Total	120,599,628	0.0	0	0.0	0	0.0	120,599,628	0.0	0

NEW DECISION ITEM
RANK: 5 OF 14

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

	Gov Rec	Gov Rec	Gov Rec FED DOLLARS	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
Budget Object Class/Job Class	GR DOLLARS	GR FTE	DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Program Distributions	120,599,628		0		0		120,599,628		0
Total PSD	120,599,628		0		0		120,599,628		0
Transfers			0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	120,599,628	0.0	0	0.0	0	0.0	120,599,628	0.0	0

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

6a. Provide an activity measure(s) for the program.
 The measures for this program are the same as those for the core foundation formula.

6c. Provide a measure(s) of the program's impact.
 The measures for this program are the same as those for the core foundation formula.

6b. Provide a measure(s) of the program's quality.
 The measures for this program are the same as those for the core foundation formula.

6d. Provide a measure(s) of the program's efficiency.
 The measures for this program are the same as those for the core foundation formula.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will comply with all statutory requirements and will continue to monitor payments for compliance.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
Foundation Formula Increase - 1500001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	120,599,628	0.00	120,599,628	0.00
TOTAL - PD	0	0.00	0	0.00	120,599,628	0.00	120,599,628	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$120,599,628	0.00	\$120,599,628	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$120,599,628	0.00	\$120,599,628	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: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit <u>50131C</u>
Division of Financial and Administrative Services	
County Foreign Insurance Transfer DI#1500017	HB Section <u>2.015</u>

1. AMOUNT OF REQUEST

	FY 2025 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 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	30,045,332	30,045,332
TRF	0	0	0	0
Total	0	0	30,045,332	30,045,332
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 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>Non-count funding authority</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.

Additional State School Moneys Fund (SSMF) authority is needed to expend County Foreign Insurance (CFI) revenues being transferred into the fund, as required by statute. The SSMF is used solely for the Foundation Formula.

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.)

Increase in spending authority needed to correspond to the increase in revenues from the insurance premiums tax.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit <u>50131C</u>
Division of Financial and Administrative Services	
County Foreign Insurance Transfer <u>DI#1500017</u>	HB Section <u>2.015</u>

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
800 - Program Distributions					30,045,332		30,045,332		
Total PSD	0		0		30,045,332		30,045,332		0
Grand Total	0	0.0	0	0.0	30,045,332	0.0	30,045,332	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
County Foreign Insurance Trans - 1500017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	30,045,332	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	30,045,332	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,045,332	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	\$30,045,332	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	273,424,831	0	73,873,102	347,297,933	PSD	273,424,831	0	73,873,102	347,297,933
TRF	0	0	0	0	TRF	0	0	0	0
Total	273,424,831	0	73,873,102	347,297,933	Total	273,424,831	0	73,873,102	347,297,933

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 (0291-2362)

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.

CORE DECISION ITEM

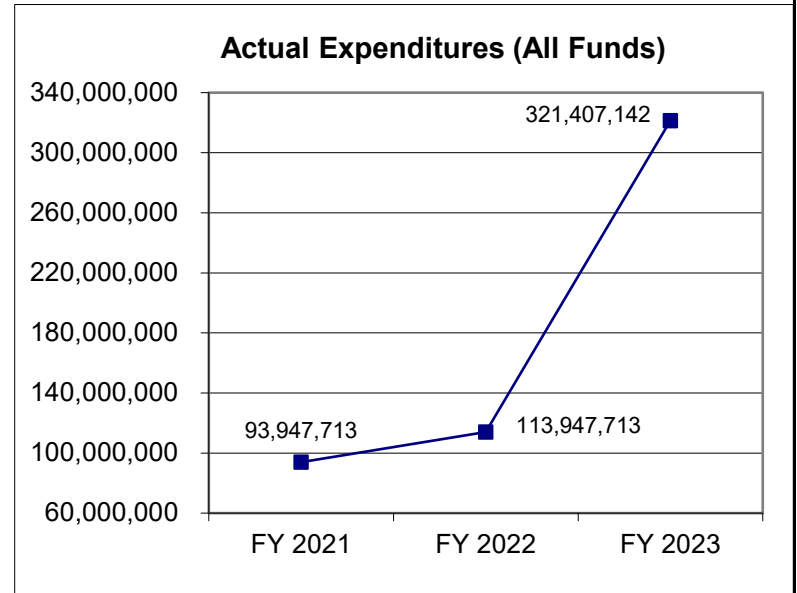
Department of Elementary and Secondary Education	Budget Unit <u>50133C</u>
Division of Financial and Administrative Services	
Foundation - Transportation	HB section <u>2.015</u>

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

Foundation - Transportation

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	93,947,713	113,947,713	328,411,105	347,297,933
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	93,947,713	113,947,713	328,411,105	347,297,933
Actual Expenditures (All Funds)	93,947,713	113,947,713	321,407,142	N/A
Unexpended (All Funds)	0	0	7,003,963	N/A
Unexpended, by Fund:				
General Revenue	0	0	7,003,963	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:
 Funds lapsed due to School Year 2021-22 allowable cost coming in 2% lower than the projection completed prior to the cost actually being incurred by the Local Education Agencies (LEAs).

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
FOUNDATION - TRANSPORTATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	273,424,831	0	73,873,102	347,297,933	
	Total	0.00	273,424,831	0	73,873,102	347,297,933	
DEPARTMENT CORE REQUEST							
	PD	0.00	273,424,831	0	73,873,102	347,297,933	
	Total	0.00	273,424,831	0	73,873,102	347,297,933	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	273,424,831	0	73,873,102	347,297,933	
	Total	0.00	273,424,831	0	73,873,102	347,297,933	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
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	247,534,040	0.00	273,424,831	0.00	273,424,831	0.00	273,424,831	0.00	0.00
LOTTERY PROCEEDS	73,873,102	0.00	73,873,102	0.00	73,873,102	0.00	73,873,102	0.00	0.00
TOTAL - PD	<u>321,407,142</u>	<u>0.00</u>	<u>347,297,933</u>	<u>0.00</u>	<u>347,297,933</u>	<u>0.00</u>	<u>347,297,933</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	321,407,142	0.00	347,297,933	0.00	347,297,933	0.00	347,297,933	0.00	0.00
Transportation Increase - 1500002									
PROGRAM-SPECIFIC									
GENERAL REVENUE	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>14,068,681</u>	<u>0.00</u>	<u>14,068,681</u>	<u>0.00</u>	<u>0.00</u>
TOTAL - PD	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>14,068,681</u>	<u>0.00</u>	<u>14,068,681</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	0	0.00	0	0.00	14,068,681	0.00	14,068,681	0.00	0.00
GRAND TOTAL	\$321,407,142	0.00	\$347,297,933	0.00	\$361,366,614	0.00	\$361,366,614	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	321,407,142	0.00	347,297,933	0.00	347,297,933	0.00	347,297,933	0.00
TOTAL - PD	321,407,142	0.00	347,297,933	0.00	347,297,933	0.00	347,297,933	0.00
GRAND TOTAL	\$321,407,142	0.00	\$347,297,933	0.00	\$347,297,933	0.00	\$347,297,933	0.00
GENERAL REVENUE	\$247,534,040	0.00	\$273,424,831	0.00	\$273,424,831	0.00	\$273,424,831	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$73,873,102	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?

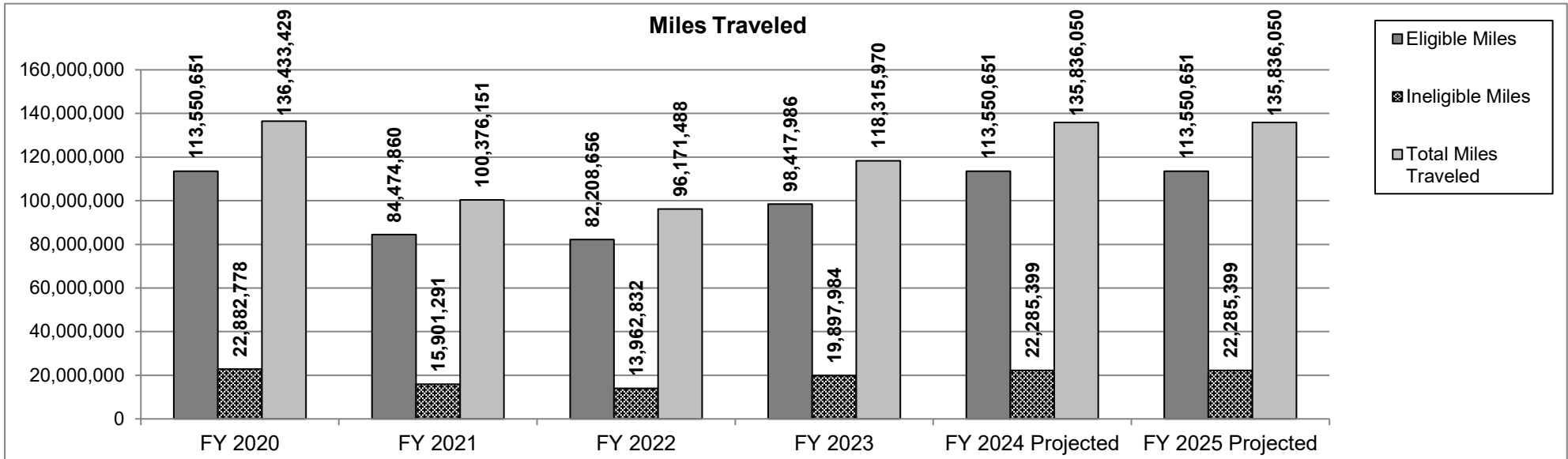
Efficiency & Effectiveness

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.

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.

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.

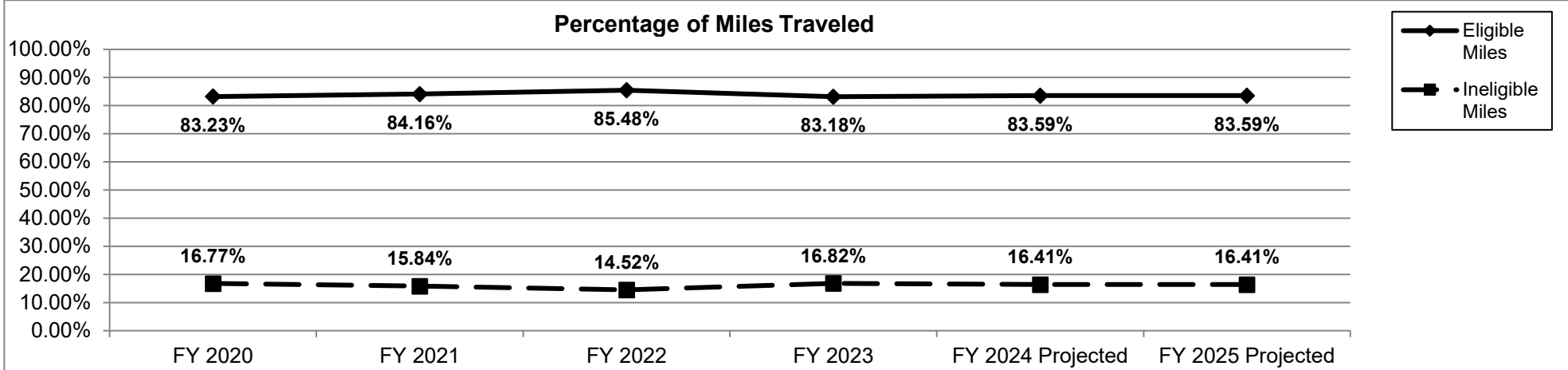
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

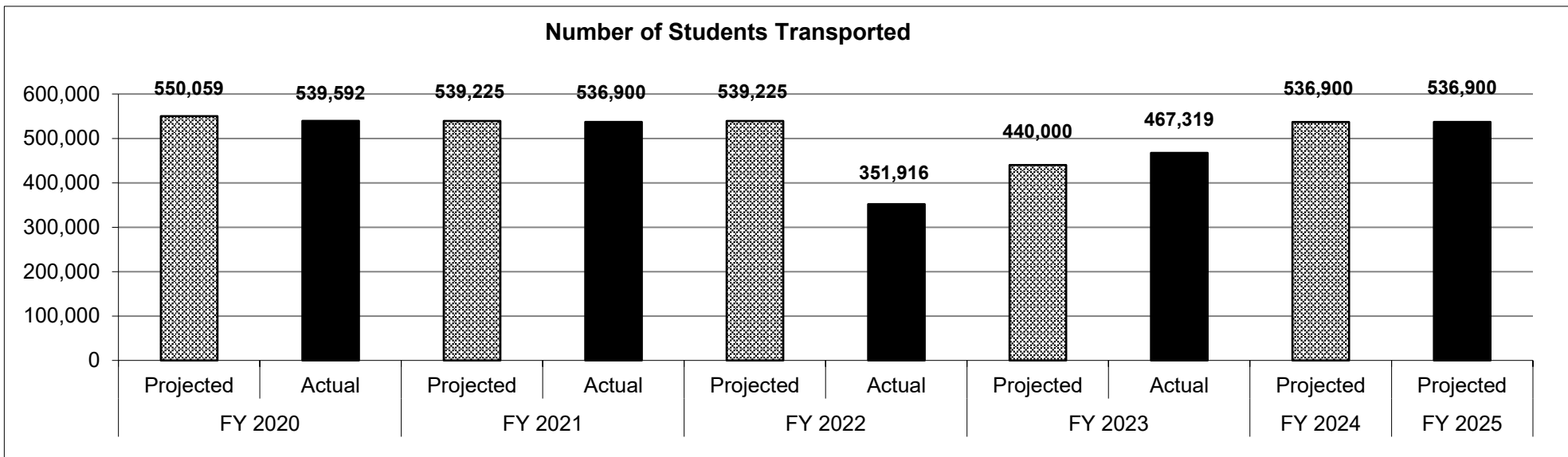
HB Section(s): 2.015

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.

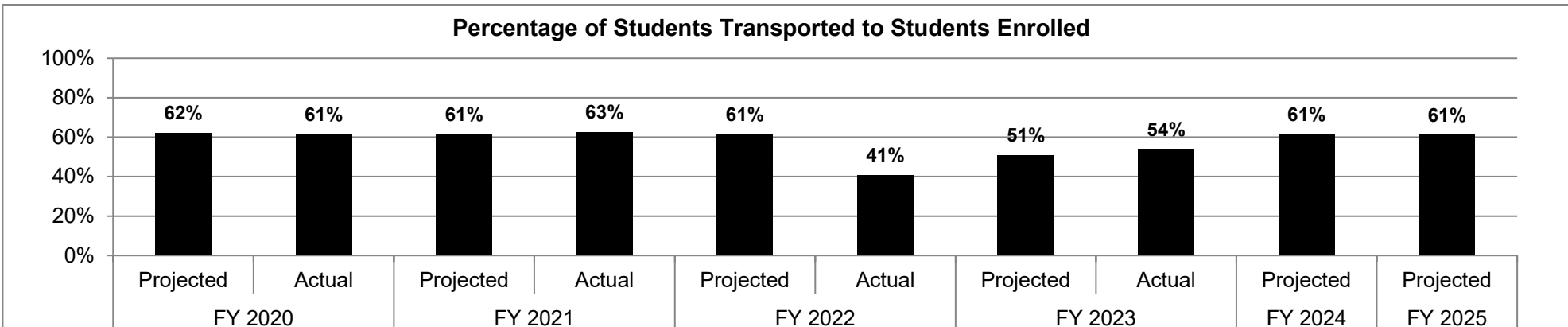
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education _____

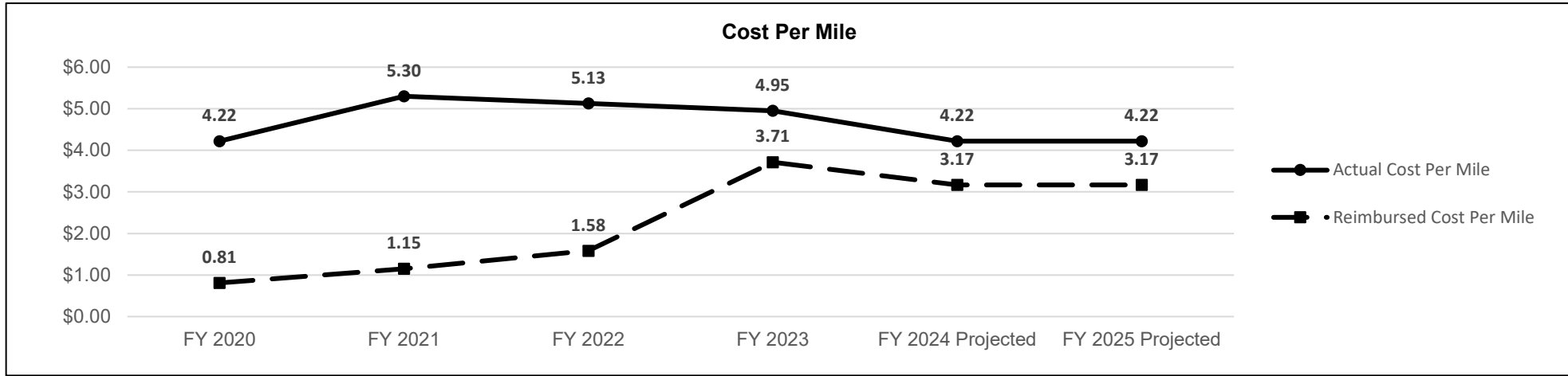
HB Section(s): 2.015

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: State Transportation Aid Calculation

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 Total Entitlement Paid
FY 2023	\$585,547,768	\$321,407,136	\$328,411,105	100.00%
FY 2022	\$492,082,310	\$271,250,743	\$113,947,713	42.01%
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

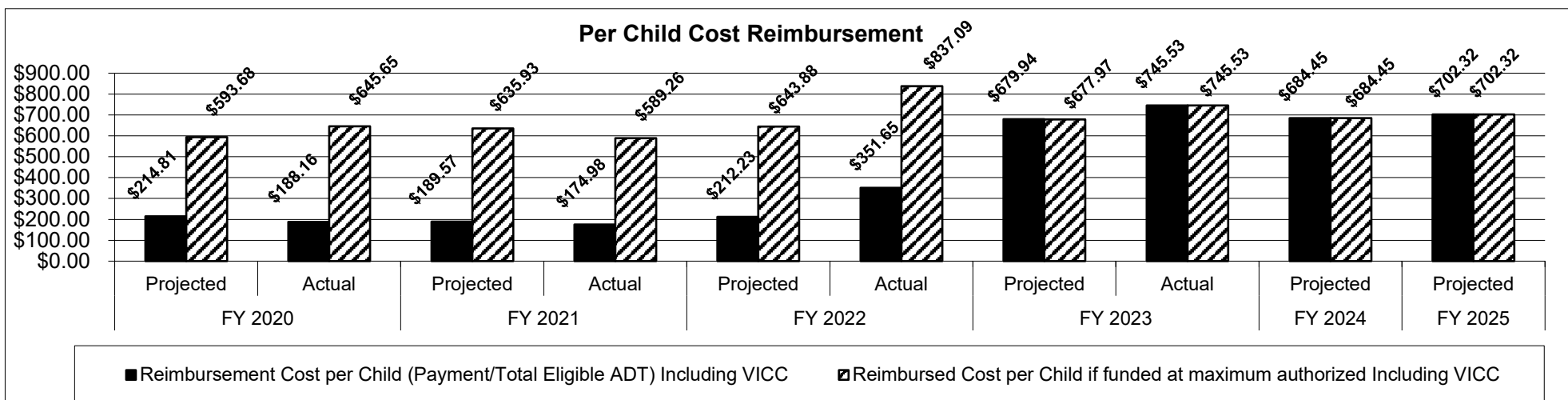
Department of Elementary and Secondary Education

HB Section(s): 2.015

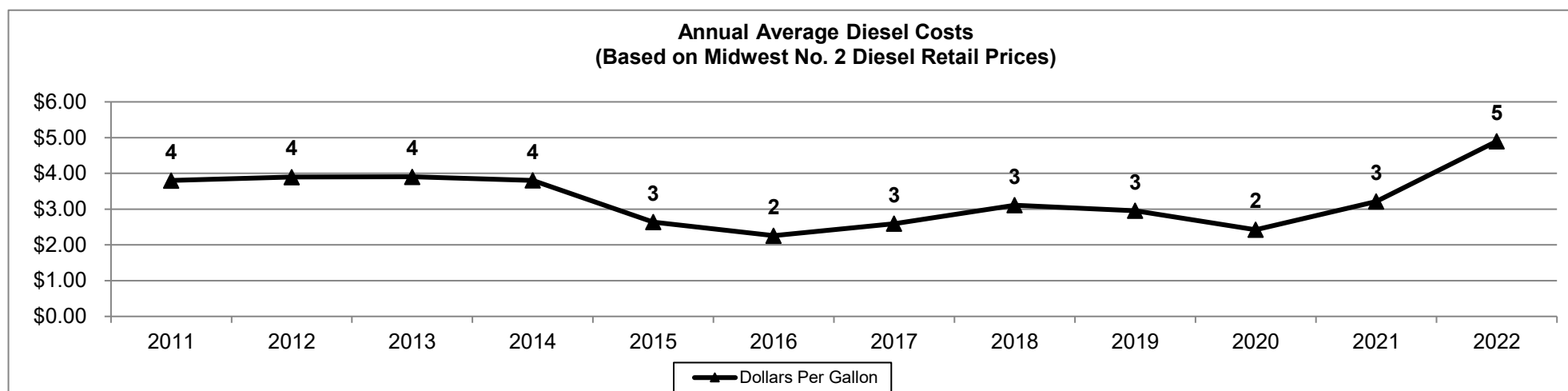
Foundation - Transportation

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

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.



Data Source: U.S. Energy Information Administration
https://www.eia.gov/dnav/pet/hist/LeafHandler.ashx?n=PET&s=EMD_EP2D_PTE_R20_DPG&f=A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

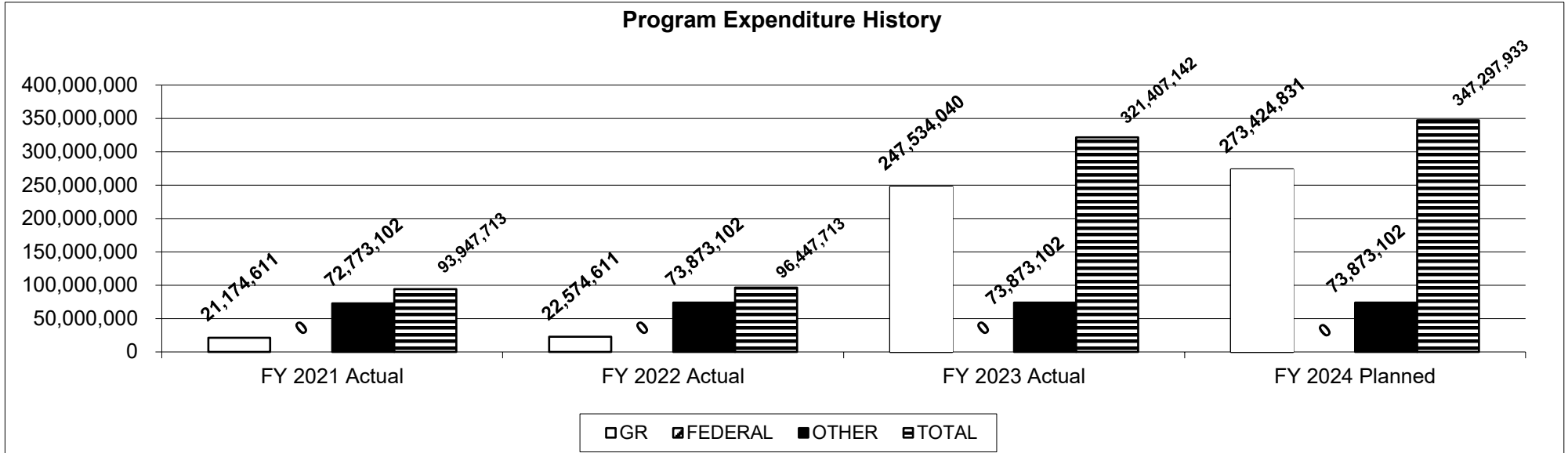
HB Section(s): 2.015

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.)

Program Expenditure History



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: 6 OF 14

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

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 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	14,068,681	0	0	14,068,681	PSD	14,068,681	0	0	14,068,681
TRF	0	0	0	0	TRF	0	0	0	0
Total	14,068,681	0	0	14,068,681	Total	14,068,681	0	0	14,068,681
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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 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 2024 is projected at \$361,366,614 to meet the maximum threshold of 75% of a school district's reimbursable cost per 163.161, RSMo. Providing sufficient funding to maintain a 75% reimbursement level would require an increase in funding of \$14,068,681.

Core funding is equal to \$347,297,933.

NEW DECISION ITEM
RANK: 6 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50133C</u>
Division of Financial and Administrative Services	
Foundation Transportation DI# 1500002	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.)

Providing sufficient funding to maintain a 75% reimbursement level would require an increase in funding of \$14,068,681.

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
800 - Program Distributions	14,068,681		0		0		14,068,681		0
Total PSD	14,068,681		0		0		14,068,681		0
Grand Total	14,068,681	0.0	0	0.0	0	0.0	14,068,681	0.0	0

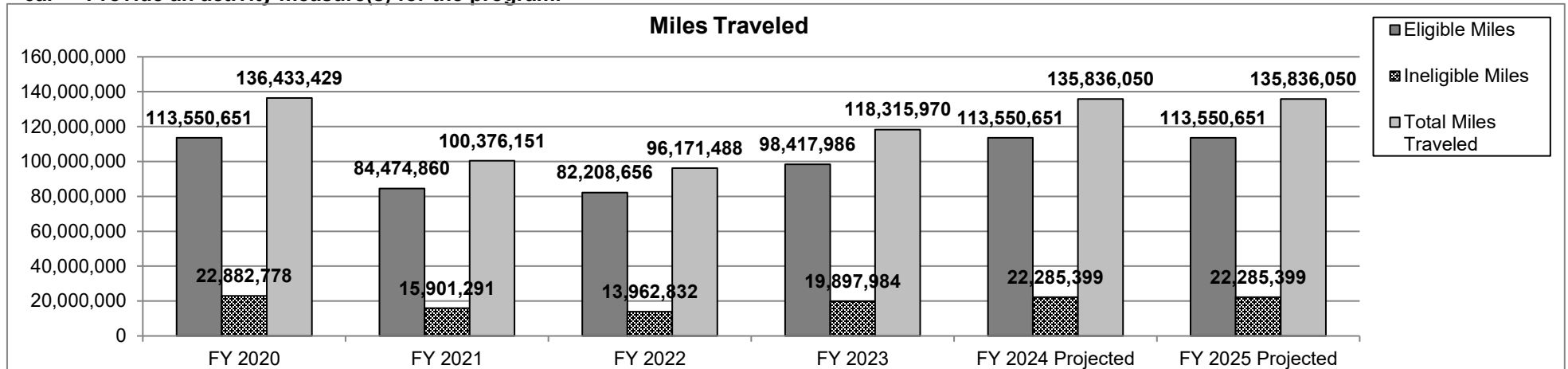
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 - Program Distributions	14,068,681		0		0		14,068,681		0
Total PSD	14,068,681		0		0		14,068,681		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	14,068,681	0.0	0	0.0	0	0.0	14,068,681	0.0	0

NEW DECISION ITEM
RANK: 6 OF 14

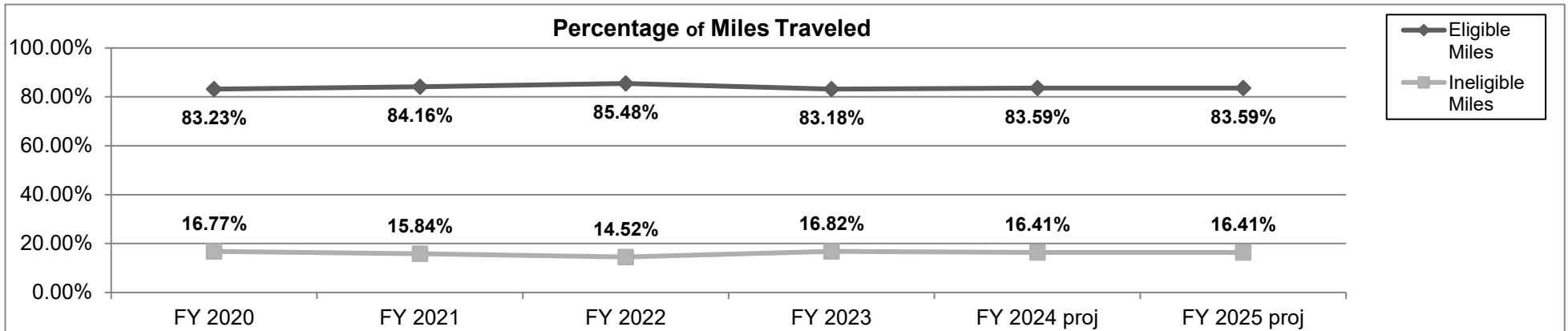
Department of Elementary and Secondary Education	Budget Unit <u>50133C</u>
Division of Financial and Administrative Services	
Foundation Transportation	HB Section <u>2.015</u>
DI# <u>150002</u>	

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.



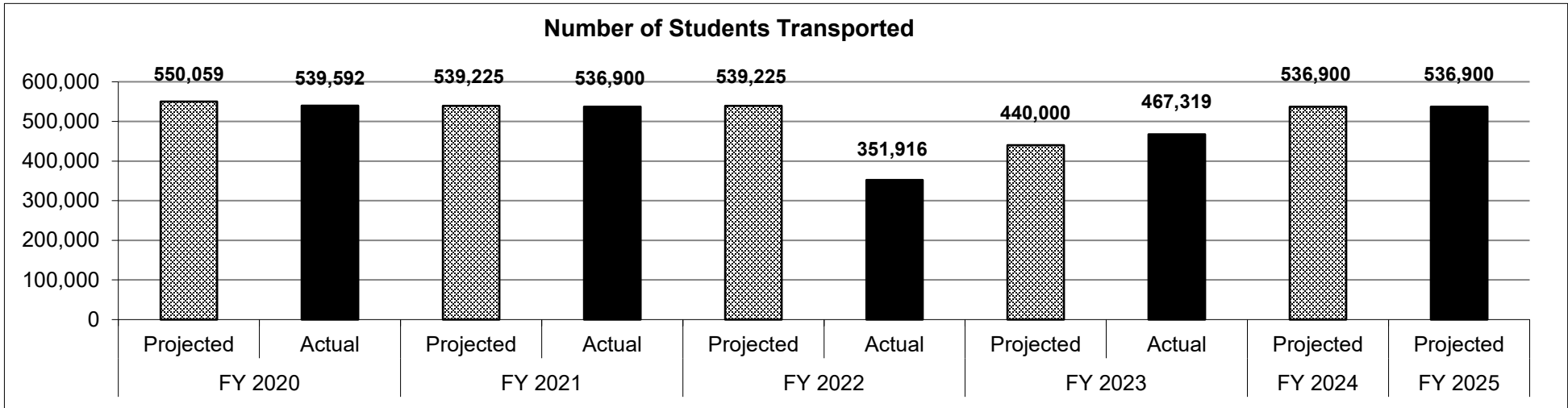
Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.



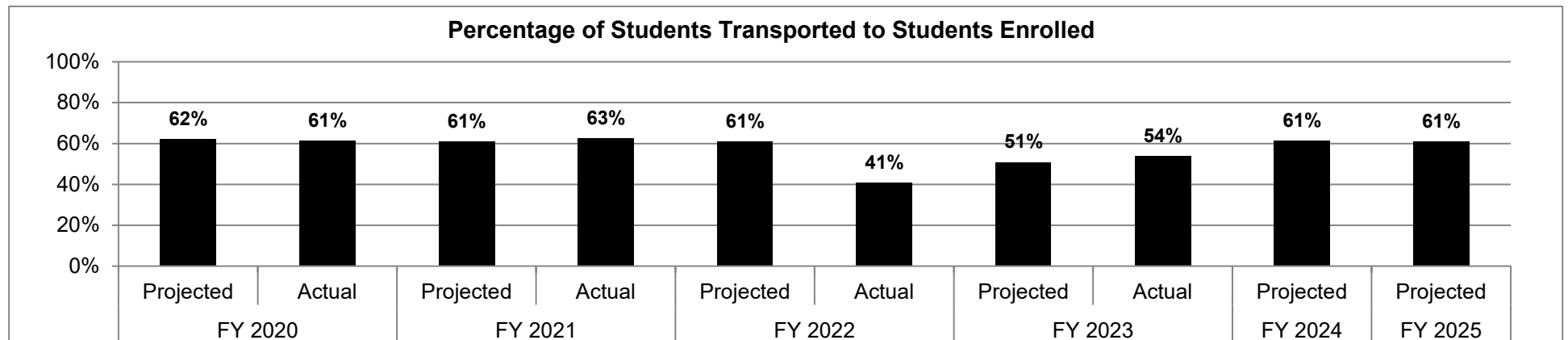
Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.

NEW DECISION ITEM
RANK: 6 OF 14

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>
DI# 1500002	



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.

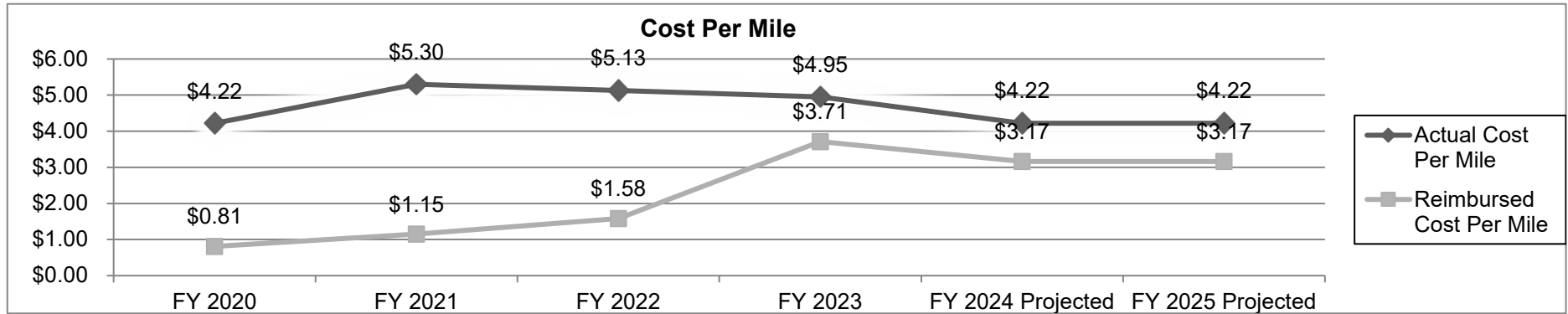
NEW DECISION ITEM
RANK: 6 OF 14

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

Budget Unit 50133C
HB Section 2.015

DI# 1500002

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



Data Source: State Transportation Aid Calculation

NEW DECISION ITEM

RANK: 6 OF 14

Department of Elementary and Secondary Education	Budget Unit <u> 50133C </u>
Division of Financial and Administrative Services	
Foundation Transportation DI# 1500002	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 Total Entitlement Paid
FY 2023	\$585,547,768	\$321,407,136	\$328,411,105	100.00%
FY 2022	\$492,082,310	\$271,250,743	\$113,947,713	42.01%
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: 6 OF 14

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

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

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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 Increase - 1500002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	14,068,681	0.00	14,068,681	0.00
TOTAL - PD	0	0.00	0	0.00	14,068,681	0.00	14,068,681	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,068,681	0.00	\$14,068,681	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,068,681	0.00	\$14,068,681	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	50143C
Division of Financial and Administrative Services		
Foundation - Small Schools Program	HB Section	2.015

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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

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

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

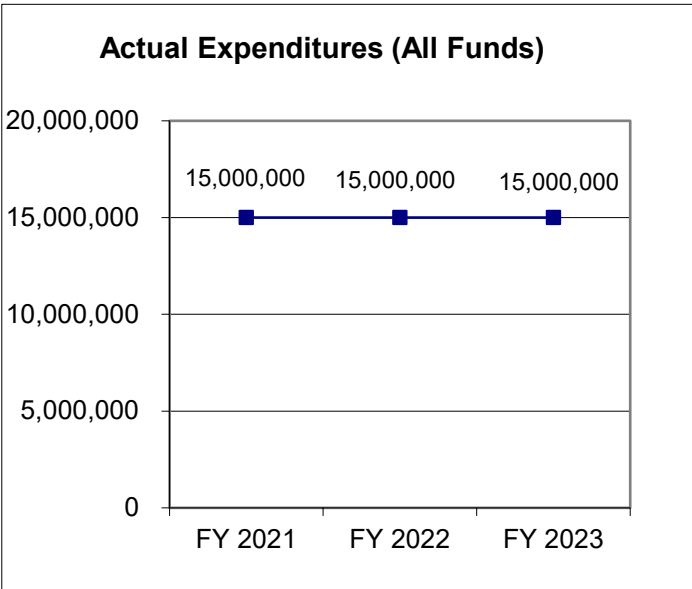
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation - Small Schools Program

Budget Unit 50143C
HB Section 2.015

4. FINANCIAL HISTORY

	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Current Yr.</u>
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

DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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

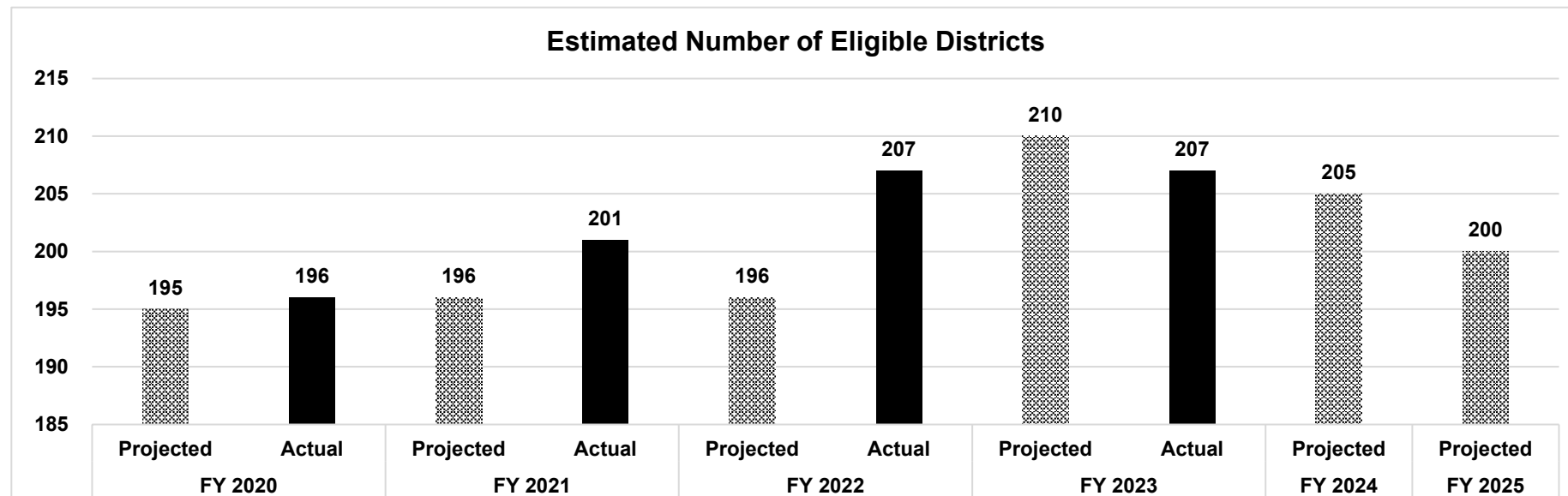
1a. What strategic priority does this program address?

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 2023 Payment

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

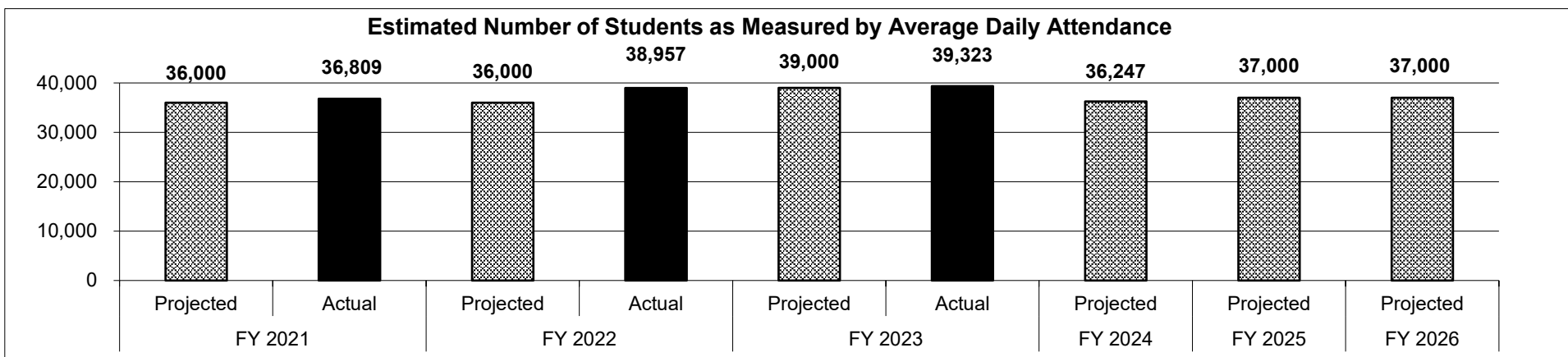
Small Schools Program

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

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

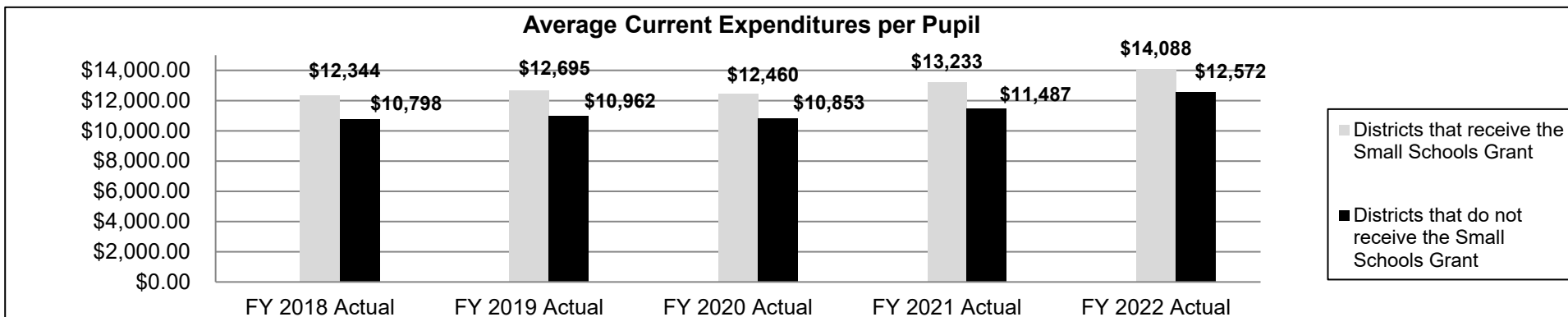
N/A

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



Data Source: School Finance Calculation System, June FY 2023 Payment

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



Data Source: MCDS Portal - Per Pupil District & Building Level Expenditures Report. FY 2023 data will be available later in 2024.

PROGRAM DESCRIPTION

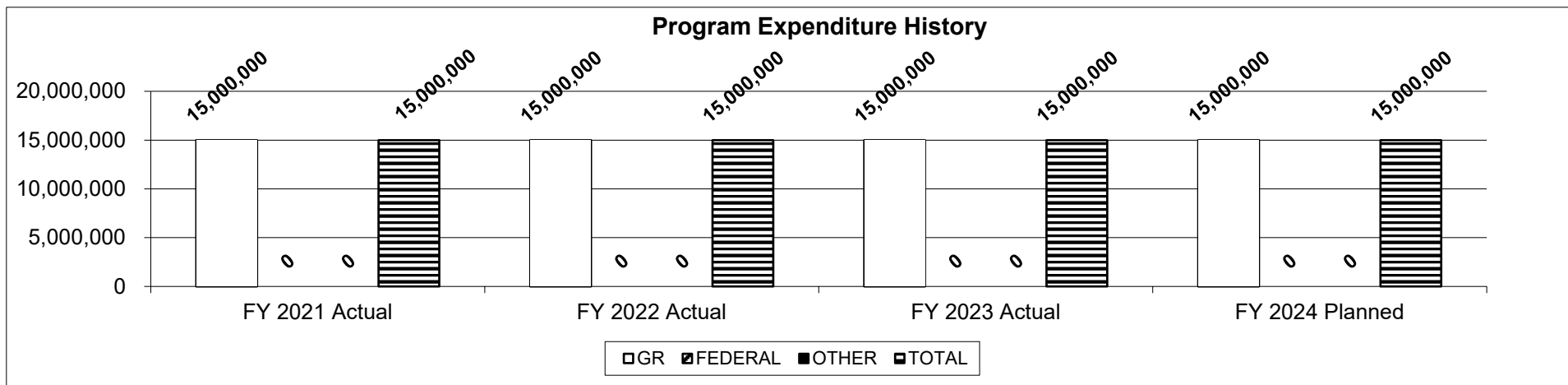
Department of Elementary and Secondary Education

HB Section(s): 2.015

Small Schools Program

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

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



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

N/A

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

Section 163.044, RSMo

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

No

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

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50141C
Office of Special Education		
Foundation - State Board Operated Programs	HB Section	2.020

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	32,587,456	890,775	0	33,478,231
EE	18,165,376	6,602,276	1,876,355	26,644,007
PSD	15,801	410,000	0	425,801
TRF	0	0	0	0
Total	50,768,633	7,903,051	1,876,355	60,548,039
FTE	645.70	8.89	0.00	654.59

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	32,587,456	890,775	0	33,478,231
EE	18,165,376	6,602,276	1,876,355	26,644,007
PSD	15,801	410,000	0	425,801
TRF	0	0	0	0
Total	50,768,633	7,903,051	1,876,355	60,548,039
FTE	645.70	8.89	0.00	654.59

Est. Fringe	21,843,113	465,511	0	22,308,624
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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	21,843,113	465,511	0	22,308,624
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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 (DESE) 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). MSB is located in St. Louis and provides on-site educational and residential services for visually impaired and blind students in Missouri. MSD is located in Fulton and provides on-site educational and residential services for hearing impaired and deaf students in Missouri. MSSD operates 34 schools across the state serving Missouri students with severe disabilities. MSSD serves children and youth between the ages of 5 and 21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system.

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

CORE DECISION ITEM

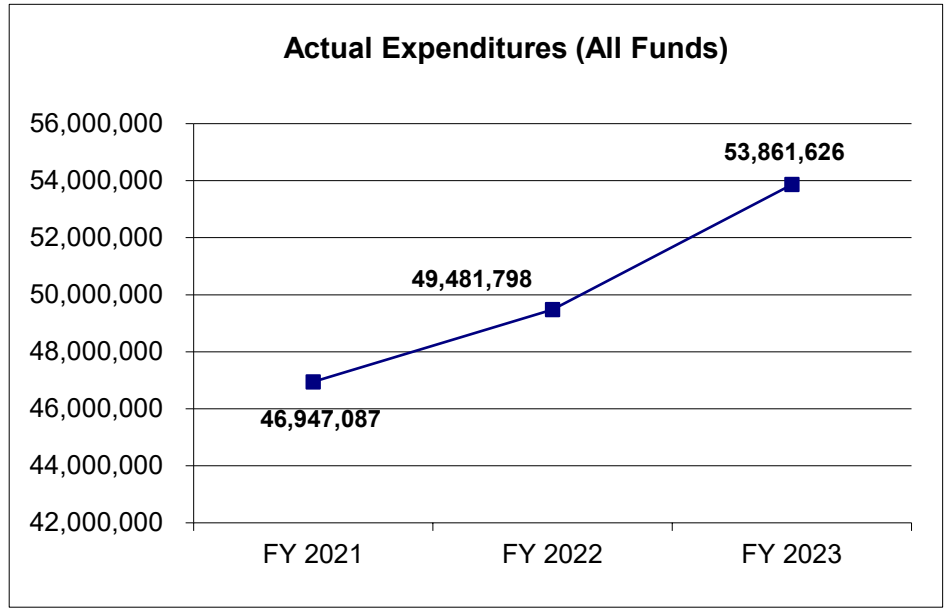
Department of Elementary and Secondary Education	Budget Unit	50141C
Office of Special Education		
Foundation - State Board Operated Programs	HB Section	2.020

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	55,281,526	55,579,120	58,186,159	60,548,039
Less Reverted (All Funds)	(1,369,251)	(1,377,867)	(1,454,409)	(1,523,059)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	53,912,275	54,201,253	56,731,750	59,024,980
Actual Expenditures (All Funds)	46,947,087	49,481,798	53,861,626	N/A
Unexpended (All Funds)	6,965,188	4,719,455	2,870,124	N/A
Unexpended, by Fund:				
General Revenue	4	244,978	113,979	N/A
Federal	6,012,829	3,953,120	2,320,790	N/A
Other	952,355	521,355	435,355	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 continued impact from COVID-19 and availability of cash on Bingo proceeds.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
FOUNDATION-BOARD OPERATED SCH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	654.59	32,587,456	890,775	0	33,478,231	
	EE	0.00	18,165,376	6,602,276	1,876,355	26,644,007	
	PD	0.00	15,801	410,000	0	425,801	
	Total	654.59	50,768,633	7,903,051	1,876,355	60,548,039	
DEPARTMENT CORE REQUEST							
	PS	654.59	32,587,456	890,775	0	33,478,231	
	EE	0.00	18,165,376	6,602,276	1,876,355	26,644,007	
	PD	0.00	15,801	410,000	0	425,801	
	Total	654.59	50,768,633	7,903,051	1,876,355	60,548,039	
GOVERNOR'S RECOMMENDED CORE							
	PS	654.59	32,587,456	890,775	0	33,478,231	
	EE	0.00	18,165,376	6,602,276	1,876,355	26,644,007	
	PD	0.00	15,801	410,000	0	425,801	
	Total	654.59	50,768,633	7,903,051	1,876,355	60,548,039	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
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	25,151,216	540.06	32,587,456	645.70	32,587,456	645.70	32,587,456	645.70	32,587,456
DEPT ELEM-SEC EDUCATION	121,384	2.29	890,775	8.89	890,775	8.89	890,775	8.89	890,775
TOTAL - PS	25,272,600	542.35	33,478,231	654.59	33,478,231	654.59	33,478,231	654.59	33,478,231
EXPENSE & EQUIPMENT									
GENERAL REVENUE	21,749,195	0.00	18,165,376	0.00	18,165,376	0.00	18,165,376	0.00	18,165,376
DEPT ELEM-SEC EDUCATION	5,387,319	0.00	6,602,276	0.00	6,602,276	0.00	6,602,276	0.00	6,602,276
BINGO PROCEEDS FOR EDUCATION	1,441,000	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355
TOTAL - EE	28,577,514	0.00	26,644,007	0.00	26,644,007	0.00	26,644,007	0.00	26,644,007
PROGRAM-SPECIFIC									
GENERAL REVENUE	11,512	0.00	15,801	0.00	15,801	0.00	15,801	0.00	15,801
DEPT ELEM-SEC EDUCATION	0	0.00	410,000	0.00	410,000	0.00	410,000	0.00	410,000
TOTAL - PD	11,512	0.00	425,801	0.00	425,801	0.00	425,801	0.00	425,801
TOTAL	53,861,626	542.35	60,548,039	654.59	60,548,039	654.59	60,548,039	654.59	60,548,039
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,256,868	0.00	1,256,868
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	28,504	0.00	28,504
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,285,372	0.00	1,285,372
TOTAL	0	0.00	0	0.00	0	0.00	1,285,372	0.00	1,285,372
GRAND TOTAL	\$53,861,626	542.35	\$60,548,039	654.59	\$60,548,039	654.59	\$61,833,411	654.59	\$61,833,411

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50141C BUDGET UNIT NAME: State Board Operated Programs HOUSE BILL SECTION: 2.020	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 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																
\$6,476,000	\$6,000,000	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">0101-0015</td> <td style="width: 10%;">25%</td> <td style="width: 10%;">\$ 8,146,864</td> <td style="width: 10%;">PS</td> </tr> <tr> <td>0101-2298</td> <td>25%</td> <td>\$ 4,545,294</td> <td>EE</td> </tr> <tr> <td>0105-0020</td> <td>25%</td> <td>\$ 222,694</td> <td>PS</td> </tr> <tr> <td>0105-2301</td> <td>25%</td> <td>\$ 1,753,069</td> <td>EE</td> </tr> </table>	0101-0015	25%	\$ 8,146,864	PS	0101-2298	25%	\$ 4,545,294	EE	0105-0020	25%	\$ 222,694	PS	0105-2301	25%	\$ 1,753,069	EE
0101-0015	25%	\$ 8,146,864	PS															
0101-2298	25%	\$ 4,545,294	EE															
0105-0020	25%	\$ 222,694	PS															
0105-2301	25%	\$ 1,753,069	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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	0	0.00	34,318	0.90	34,318	0.90	34,318	0.90
SCHOOL TECHNOLOGY SPECIALIST	150,006	2.79	184,587	3.00	184,587	3.00	184,587	3.00
CUSTODIAL WORKER I	0	0.00	135,005	3.99	135,005	3.99	135,005	3.99
CUSTODIAL WORKER II	953,350	29.26	1,294,138	35.95	1,294,138	35.95	1,294,138	35.95
CUSTODIAL WORK SUPERVISOR	77,175	2.00	76,926	2.00	76,926	2.00	76,926	2.00
CUSTODIAL WORKER I/BUS DRIVER	0	0.00	1,564	0.00	1,564	0.00	1,564	0.00
DORMITORY DIRECTOR	117,975	2.06	132,564	2.52	132,564	2.52	132,564	2.52
ASST DORMITORY DIRECTOR	124,245	2.64	149,566	3.52	149,566	3.52	149,566	3.52
CUSTODIAL WORK ASST SUPERVISOR	0	0.00	36,676	1.00	36,676	1.00	36,676	1.00
CUSTODIAL WKR I/BUS ATTENDANT	0	0.00	16,471	0.54	16,471	0.54	16,471	0.54
NIGHT WATCH	45,133	1.34	31,752	1.01	31,752	1.01	31,752	1.01
COOK I	0	0.00	6,728	0.02	6,728	0.02	6,728	0.02
COOK II	488,710	14.88	703,721	19.95	703,721	19.95	703,721	19.95
FOOD SERVICE MANAGER	83,265	1.92	86,078	1.91	86,078	1.91	86,078	1.91
STOREKEEPER I	26,657	0.80	29,664	0.88	29,664	0.88	29,664	0.88
STOREKEEPER II	96,311	2.98	103,248	2.75	103,248	2.75	103,248	2.75
SUPPLY MANAGER	46,340	1.00	47,632	1.00	47,632	1.00	47,632	1.00
TEACHER AIDE	5,556,289	155.14	6,079,000	171.78	6,079,000	171.78	6,079,000	171.78
TCHR AIDE-BUS DRIVER	47,600	1.37	144,100	4.25	144,100	4.25	144,100	4.25
TCHR AIDE - BUS ATND	223,675	5.77	279,900	7.65	279,900	7.65	279,900	7.65
CUSTODIAL WORKER/TEACHER AIDE	60,159	1.60	57,259	1.70	57,259	1.70	57,259	1.70
MOBLAND ORIENT INST	62,161	0.77	58,364	1.00	58,364	1.00	58,364	1.00
TEACHER	5,915,149	85.30	8,895,048	128.16	8,895,048	128.16	8,895,048	128.16
TEACHER IN CHARGE	96,921	1.35	131,847	1.80	131,847	1.80	131,847	1.80
VISION EDUC TEACHER AIDE	0	0.00	29,694	0.80	29,694	0.80	29,694	0.80
INSTRUCTIONAL SPECIALIST	0	0.00	53,297	0.94	53,297	0.94	53,297	0.94
STUDENT LIFE DIR	0	0.00	834	0.00	834	0.00	834	0.00
ACTIVITIES DIRECTOR	49,932	0.92	45,118	0.91	45,118	0.91	45,118	0.91
FAMILIES FIRST PROGRAM OFFICER	58,919	1.00	59,725	1.00	59,725	1.00	59,725	1.00
SCHOOL LIBRARIAN	107,571	1.70	104,912	1.77	104,912	1.77	104,912	1.77
GUIDANCE COUNSELOR	45,383	0.74	46,606	0.74	46,606	0.74	46,606	0.74
COORDINATOR	0	0.00	2,173	0.00	2,173	0.00	2,173	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	5,173	0.00	5,173	0.00	5,173	0.00
ASST DIRECTOR	0	0.00	3,178	0.00	3,178	0.00	3,178	0.00
SUPERVISOR	0	0.00	4,175	0.00	4,175	0.00	4,175	0.00
HR ANALYST	0	0.00	17,225	0.00	17,225	0.00	17,225	0.00
HR SCHOOL SPECIALIST	52,000	1.00	54,396	1.00	54,396	1.00	54,396	1.00
BUS DRIVER	132,954	4.10	146,756	4.32	146,756	4.32	146,756	4.32
BUS ATTENDANT	39,217	1.21	53,492	1.62	53,492	1.62	53,492	1.62
BUILDING ADMINISTRATOR	1,230,121	17.93	1,484,729	19.74	1,484,729	19.74	1,484,729	19.74
SUPERINTENDENT	209,684	2.06	317,406	3.00	317,406	3.00	317,406	3.00
ASST SUPERINTENDENT	227,222	2.68	245,409	3.00	245,409	3.00	245,409	3.00
MSSD AREA DIRECTOR	199,113	2.88	214,155	3.00	214,155	3.00	214,155	3.00
PHYSICIAN	19,052	0.17	26,515	0.26	26,515	0.26	26,515	0.26
NURSING ASSISTANT	20,061	0.53	27,182	0.79	27,182	0.79	27,182	0.79
NURSE LPN	126,481	2.77	109,966	2.65	109,966	2.65	109,966	2.65
REGISTERED NURSE	300,676	5.11	762,517	12.75	762,517	12.75	762,517	12.75
REGISTERED NURSE, BSN	474,128	7.50	506,619	7.66	506,619	7.66	506,619	7.66
PSYCHOLOGIST	0	0.00	67,760	0.91	67,760	0.91	67,760	0.91
LONG TERM SUB TEACHER	516,975	16.82	148,538	0.11	148,538	0.11	148,538	0.11
SHORT TERM SUB TEACHER	83,352	4.88	65,171	0.11	65,171	0.11	65,171	0.11
SCHOOL SUPERVISOR	235,792	3.65	282,200	3.82	282,200	3.82	282,200	3.82
PHYSICAL EDUCATION TEACHER	783,933	11.12	1,070,471	15.00	1,070,471	15.00	1,070,471	15.00
SPEECH THERAPIST	69,044	0.80	358,018	4.01	358,018	4.01	358,018	4.01
AUDIOLOGIST	93,740	0.87	95,989	0.88	95,989	0.88	95,989	0.88
INTERPRETER	0	0.00	2,107	0.00	2,107	0.00	2,107	0.00
RESIDENTIAL ADVISOR I	1,213,358	31.93	1,966,151	59.08	1,966,151	59.08	1,966,151	59.08
RESIDENTIAL ADVISOR II	150,241	3.70	35,301	0.80	35,301	0.80	35,301	0.80
RESIDENTIAL ADVISOR III	41,826	0.80	103,406	1.88	103,406	1.88	103,406	1.88
HOME SCHOOL COORDINATOR	432,292	7.91	322,762	5.64	322,762	5.64	322,762	5.64
HOME SCHOOL COORDINATOR, MS	279,061	4.55	519,166	8.37	519,166	8.37	519,166	8.37
SUBSTITUTE SUPPORT	464,498	14.28	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	0	0.00	503	0.00	503	0.00	503	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	4,161	0.00	4,161	0.00	4,161	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
BILLING SPECIALIST	0	0.00	920	0.00	920	0.00	920	0.00
PROGRAM ANALYST	0	0.00	518	0.00	518	0.00	518	0.00
DATA SPECIALIST	0	0.00	1,646	0.00	1,646	0.00	1,646	0.00
SCHOOL PROCUREMENT SPECIALIST	39,133	1.00	0	0.00	0	0.00	0	0.00
SECRETARY	0	0.00	15,909	0.00	15,909	0.00	15,909	0.00
TECHNICAL WRITER	0	0.00	562	0.00	562	0.00	562	0.00
CLINICAL AUDIOLOGY AIDE	37,188	1.00	38,211	1.00	38,211	1.00	38,211	1.00
ASSISTANT FOOD SERVICE MANAGER	31,894	0.80	31,088	0.88	31,088	0.88	31,088	0.88
RESIDENTIAL LIFE ADMINISTRATOR	105,242	1.44	151,478	2.00	151,478	2.00	151,478	2.00
OUTREACH SERVICES ADMIN	137,250	2.00	139,083	2.00	139,083	2.00	139,083	2.00
ASST SCHOOL SERVICES DIRECTOR	358,827	6.60	325,918	6.00	325,918	6.00	325,918	6.00
SCHOOL SUPPORT ASSOCIATE	423,628	8.10	436,738	7.74	436,738	7.74	436,738	7.74
SCHOOL HR ANALYST	306,149	6.36	309,482	7.00	309,482	7.00	309,482	7.00
SCHOOL PLANNER	0	0.00	48,353	1.00	48,353	1.00	48,353	1.00
SCHOOL ACCOUNTING SPECIALIST	36,104	1.00	36,559	1.00	36,559	1.00	36,559	1.00
SCHOOL OFFICE ASSISTANT	1,019,193	29.02	203,139	6.00	203,139	6.00	203,139	6.00
SCHOOL SYSTEM ANALYST	74,966	2.00	71,750	2.00	71,750	2.00	71,750	2.00
SCHOOL DATA SPECIALIST	189,778	4.79	222,457	6.00	222,457	6.00	222,457	6.00
SCHOOL SECRETARY	64,447	1.84	1,103,660	33.40	1,103,660	33.40	1,103,660	33.40
SCHOOL INTERPRETER	117,379	1.82	246,538	3.79	246,538	3.79	246,538	3.79
COMMUNITY RELATION FACILITATOR	119,971	2.00	60,895	1.00	60,895	1.00	60,895	1.00
SCHOOL SERVICES DIRECTOR	155,224	2.33	60,895	1.00	60,895	1.00	60,895	1.00
SCHOOL BUSINESS DIRECTOR	164,990	2.63	226,762	3.00	226,762	3.00	226,762	3.00
SCHOOL NURSING DIRECTOR	60,888	1.00	60,895	1.00	60,895	1.00	60,895	1.00
HOMEBOUND TEACHER	2,097	0.03	0	0.00	0	0.00	0	0.00
BOARD MEMBER	505	0.01	1,180	0.06	1,180	0.06	1,180	0.06
UNDESIGNATED-SUPPORT	0	0.00	990,446	0.00	990,446	0.00	990,446	0.00
OTHER	0	0.00	614,037	4.88	614,037	4.88	614,037	4.88
TOTAL - PS	25,272,600	542.35	33,478,231	654.59	33,478,231	654.59	33,478,231	654.59
TRAVEL, IN-STATE	320,310	0.00	374,040	0.00	374,040	0.00	374,040	0.00
TRAVEL, OUT-OF-STATE	44,163	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

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
SUPPLIES	1,314,883	0.00	1,351,197	0.00	1,351,197	0.00	1,351,197	0.00
PROFESSIONAL DEVELOPMENT	273,401	0.00	226,968	0.00	226,968	0.00	226,968	0.00
COMMUNICATION SERV & SUPP	475,917	0.00	439,723	0.00	439,723	0.00	439,723	0.00
PROFESSIONAL SERVICES	25,300,516	0.00	21,712,707	0.00	21,712,707	0.00	21,712,707	0.00
HOUSEKEEPING & JANITORIAL SERV	116,333	0.00	196,215	0.00	196,215	0.00	196,215	0.00
M&R SERVICES	169,502	0.00	412,717	0.00	412,717	0.00	412,717	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	337,302	0.00	337,302	0.00	337,302	0.00
OFFICE EQUIPMENT	139,208	0.00	127,502	0.00	127,502	0.00	127,502	0.00
OTHER EQUIPMENT	241,293	0.00	479,484	0.00	479,484	0.00	479,484	0.00
PROPERTY & IMPROVEMENTS	125,522	0.00	695,001	0.00	695,001	0.00	695,001	0.00
BUILDING LEASE PAYMENTS	26,236	0.00	134,800	0.00	134,800	0.00	134,800	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	24,840	0.00	24,840	0.00	24,840	0.00
MISCELLANEOUS EXPENSES	30,230	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	28,577,514	0.00	26,644,007	0.00	26,644,007	0.00	26,644,007	0.00
PROGRAM DISTRIBUTIONS	11,512	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	11,512	0.00	425,801	0.00	425,801	0.00	425,801	0.00
GRAND TOTAL	\$53,861,626	542.35	\$60,548,039	654.59	\$60,548,039	654.59	\$60,548,039	654.59
GENERAL REVENUE	\$46,911,923	540.06	\$50,768,633	645.70	\$50,768,633	645.70	\$50,768,633	645.70
FEDERAL FUNDS	\$5,508,703	2.29	\$7,903,051	8.89	\$7,903,051	8.89	\$7,903,051	8.89
OTHER FUNDS	\$1,441,000	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): 2.020

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Board 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 and is deemed as the least restrictive environment. 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	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Day Students	12	8	9	8	10	10	10
Residential Students	25	32	33	38	40	45	50
Total Students Served on Campus	37	40	42	46	50	55	60

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

Outreach Programs	Target Audience	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
LIFE Indep Living Prog	Students	8	10	9	9	10	11	12
MIRC Resource Center	Registered Blind Students	1,224	1,192	1,240	1,164	1,260	1,260	1,260
Deaf/Blind Grant	Families, Providers, Schools	252	248	255	272	265	265	265
MoSPIN Program	Families with Blind Children	27	34	35	54	55	40	40
LiveBinders Access	Families, Providers, Schools	3,154	6,776	7,000	10,204	11,200	7,200	7,200
LMC Library	Library Materials Utilized Outside MSB	24	17	25	32	40	40	40
Prof Development	Providers, Schools, Teachers, Parents	480	666	500	735	600	600	600

Note: LiveBinders Access started in FY 2020.

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

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Attendance Rate	93.6%	N/A Covid	93.0%	91.9%	92.8%	93.7%	94.7%
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): 2.020

Missouri School for the Blind (MSB)

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

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
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.	97%	100%	100%	100%	100%	100%
Percent of Students who Increased Score on Braille Writing Assessment from the prior year to the current year.	97%	100%	100%	100%	100%	100%

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

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

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
MSB Graduation Rate (6 Yr Adjusted Cohort Rate)	100%	100%	100%	100%	100%	100%	100%
Statewide Blind/Visually Impaired Graduation Rate	78.4%	78.5%	78.5%	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.

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	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Less than 10 Day Span between Referral Date and Start Date	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Goal	100.0%	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

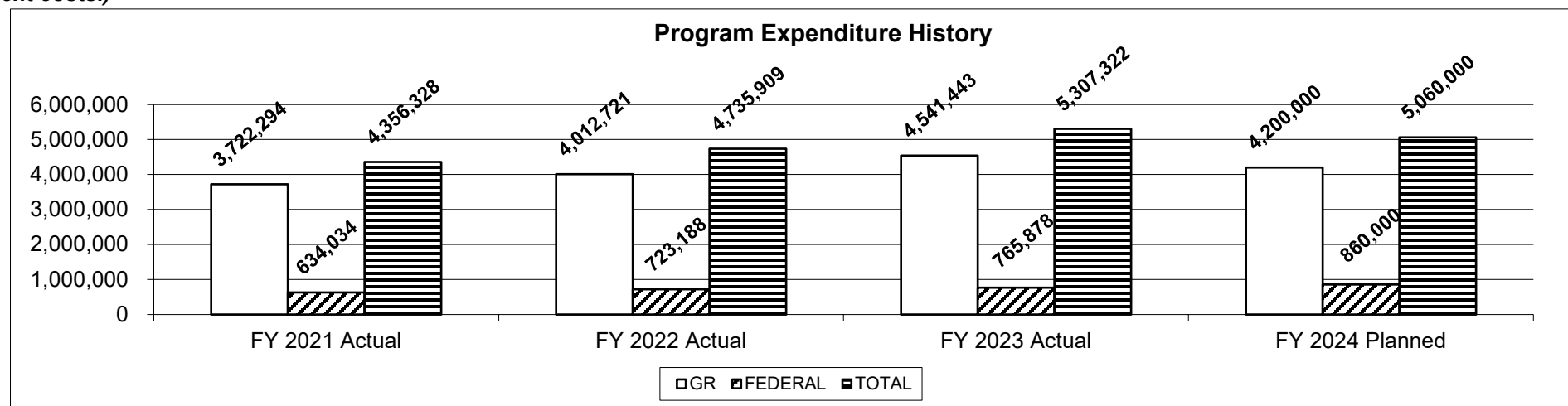
Department of Elementary and Secondary Education

HB Section(s): 2.020

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Board 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 FY23 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. MOE 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): 2.020

Missouri School for the Deaf (MSD)

Program is found in the following core budget(s): State Board 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 and is deemed as the least restrictive environment. 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	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Residential Students	21	26	26	30	34	38
Day Students	24	24	27	25	26	26
Total Enrollment	45	50	53	55	60	64

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

Outreach Programs	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Number of Families Served by Parent Advisors	88	90	103	125	130	130
Number of Home Visits by Parent Advisors	1109	1500	1198	1813	1885	1885
Number of American Sign Language Classes	50	50	10	40	60	60
Number of Hearing Aids Loaned	16	17	20	23	25	25
Number of Personal FM Auditory Equipment Loaned	128	130	90	120	130	130
Number of Group Sound Fields Loaned	11	12	5	5	5	5
Number of Audiological Assessments Performed	150	120	175	150	150	150
Number of Interpreter Consultations Performed	10	40	39	40	40	40

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): 2.020

Missouri School for the Deaf (MSD)

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

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

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Attendance Rate	92.0%	93.0%	90.0%	92.0%	94.0%	96.0%

NOTE: This chart indicates high student attendance.

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
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	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
MSD Graduation Rate (6 Yr Adjusted Cohort Rate)	91.6%	92.0%	100.0%	94.0%	95.0%	95.0%
Statewide Deaf/Hearing Impaired Graduation Rate	94.3%	96.5%	97.2%	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	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
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

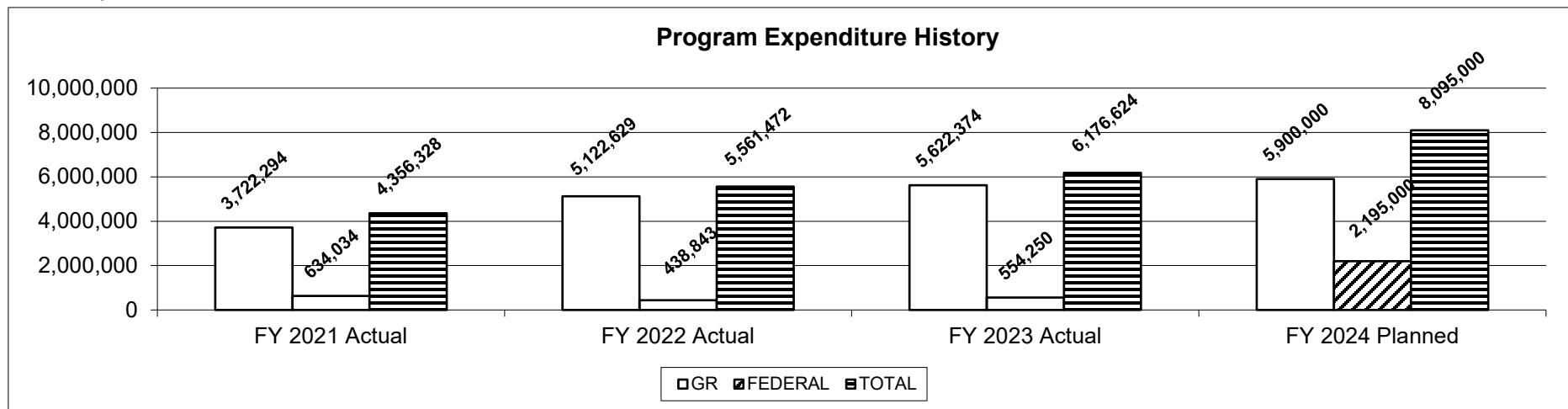
Department of Elementary and Secondary Education

HB Section(s): 2.020

Missouri School for the Deaf (MSD)

Program is found in the following core budget(s): State Board 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 FY23 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. MOE 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): 2.020

Missouri School for the Severely Disabled (MSSD)

Program is found in the following core budget(s): **State Board 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 and is deemed as the least restrictive environment. MSSD serves students ages of 5-21, 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 700 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	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Students	764	691	700	707	714	721
Number of School Districts Sending Students to MSSD	226	248	225	226	226	226

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

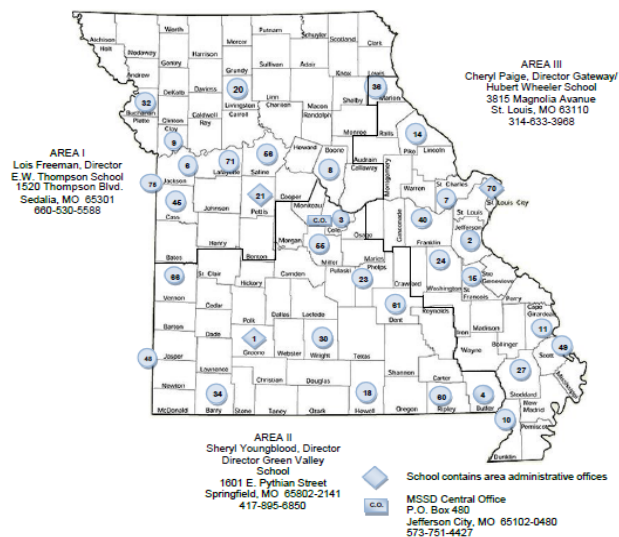
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.020

Missouri School for the Severely Disabled (MSSD)

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



MSSD Schools and Locations

- | | | |
|--|---|---|
| 1 – Greene Valley School, Springfield | 15 – Special Acres School, Park Hills | 45 – Briarwood School, Harrisonville |
| 2 – Mapaville School, Mapaville | 18 – Ozark Horizon School, West Plains | 48 – College View School, Joplin |
| 3 – H. Kenneth Kirchner School, Jefferson City | 20 – Verelle Peniston School, Chillicothe | 49 – New Dawn School, Sikeston |
| 4 – Shady Grove School, Poplar Bluff | 21 – E.W. Thompson School, Sedalia | 55 – Dogwood Hills School, Eldon |
| 6 – Lakeview Woods School, Lee’s Summit | 23 – B.W. Robinson School, Rolla | 56 – Prairie View School, Marshall |
| 7 – Boonslick School, St. Peters | 24 – Citadel School, Potosi | 60 – Current River School, Doniphan |
| 8 – Delmar A. Cobble School, Columbia | 27 – Crowley Ridge School, Dexter | 61 – Ozark Hills School, Salem |
| 9 – Maple Valley School, Kansas City | 30 – Skyview School, Mountain Grove | 66 – Cedar Ridge School, Nevada |
| 10 – Bootheel School, Clarkton | 32 – Helen M. Davis School, St. Joseph | 70 – Gateway/Hubert Wheeler School, St. Louis |
| 11 – Parkview School, Cape Girardeau | 34 – Oakview School, Monett | 71 – Rolling Meadows School, Higginsville |
| 14 – Lillian Schaper School, Bowling Green | 36 – Mississippi Valley School, Hannibal | 75 – Dale M. Thompson/Trails West School, Kansas City |
| | 40 – Autumn Hill School, Union | |

NOTE: This data can be found at <https://dese.mo.gov/media/file/administrative-services-map-320230docx>

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

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Attendance Rate	78.2%	64.8%	91.8%	92.7%	93.6%	94.6%
Drop Out Rate	3.1%	2.2%	2.2%	2.2%	2.2%	2.2%

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

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
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.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.020

Missouri School for the Severely Disabled (MSSD)

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

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

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
MSSD Graduation Rate (7 Yr Adjusted Cohort Rate)	66.2%	47.6%	84.6%	80.0%	80.0%	80.0%
Statewide Graduation Rate for Students with Disabilities	76.9%	76.9%	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 FY22 is due to COVID-19.

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

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Percent of Eligibility Determinations to attend MSSD completed within 30 calendar days	83.3%	98.0%	87.0%	89.0%	89.0%	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.

PROGRAM DESCRIPTION

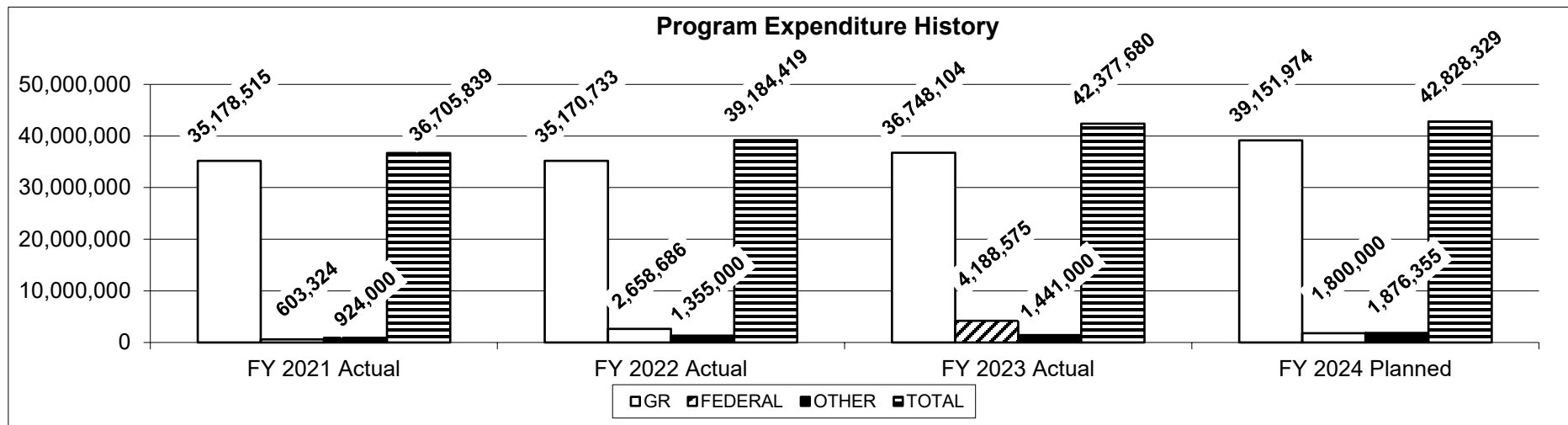
Department of Elementary and Secondary Education

HB Section(s): 2.020

Missouri School for the Severely Disabled (MSSD)

Program is found in the following core budget(s): State Board 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 FY23 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

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. MOE 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>50126C</u>
Office of Childhood	
Pre-Kindergarten Funding	HB Section <u>2.025</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	26,084,588	0	0	26,084,588	PSD	26,084,588	0	0	26,084,588
TRF	0	0	0	0	TRF	0	0	0	0
Total	26,084,588	0	0	26,084,588	Total	26,084,588	0	0	26,084,588
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 Missouri Quality Prekindergarten (MOQPK) Child Care Grant program is designed to expand the funding for prekindergarten instruction and increase access for low-income families. Funds are available for child care programs to serve prekindergarten students in the year prior to kindergarten eligibility (e.g., age 4 as of July 31, 2023) in a quality program consistent with Section 161.213, RSMo. Reimbursements are not to exceed \$6,375 per individual child receiving a minimum of 1,044 hours of instruction, with priority given to students at or below 185 percent of the federal poverty level not already receiving the full child care subsidy benefit for the same instructional services.

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

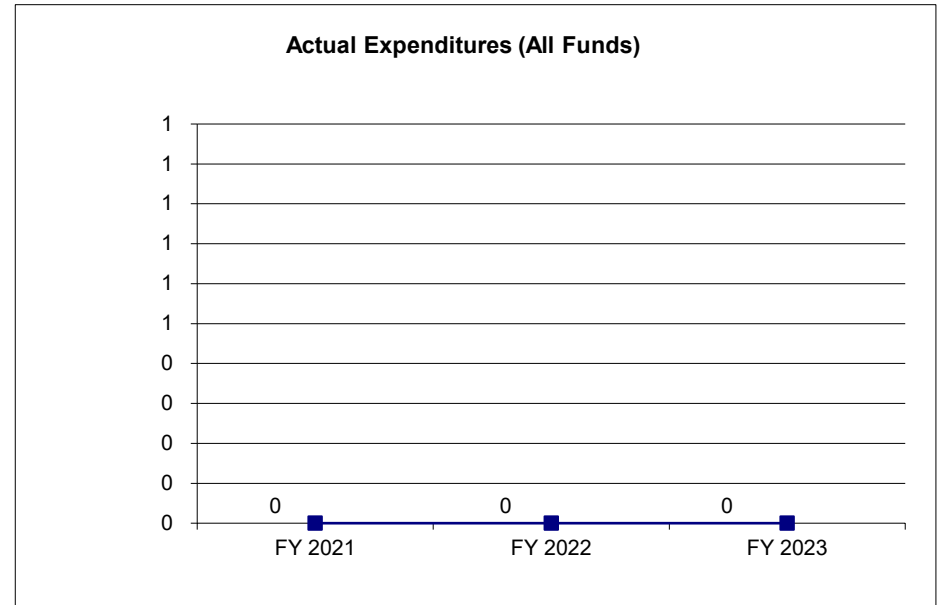
Missouri Quality Prekindergarten (MOQPK) Child Care Grant Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50126C</u>
Office of Childhood	
Pre-Kindergarten Funding	HB Section <u>2.025</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	26,084,588
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	26,084,588
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 2024 is the first year for this funding.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
PRE-K FUNDING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	26,084,588	0	0	26,084,588	
	Total	0.00	26,084,588	0	0	26,084,588	
DEPARTMENT CORE REQUEST							
	PD	0.00	26,084,588	0	0	26,084,588	
	Total	0.00	26,084,588	0	0	26,084,588	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	26,084,588	0	0	26,084,588	
	Total	0.00	26,084,588	0	0	26,084,588	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRE-K FUNDING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	26,084,588	0.00	26,084,588	0.00	26,084,588	0.00
TOTAL - PD	0	0.00	26,084,588	0.00	26,084,588	0.00	26,084,588	0.00
TOTAL	0	0.00	26,084,588	0.00	26,084,588	0.00	26,084,588	0.00
GRAND TOTAL	\$0	0.00	\$26,084,588	0.00	\$26,084,588	0.00	\$26,084,588	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRE-K FUNDING								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	26,084,588	0.00	26,084,588	0.00	26,084,588	0.00
TOTAL - PD	0	0.00	26,084,588	0.00	26,084,588	0.00	26,084,588	0.00
GRAND TOTAL	\$0	0.00	\$26,084,588	0.00	\$26,084,588	0.00	\$26,084,588	0.00
GENERAL REVENUE	\$0	0.00	\$26,084,588	0.00	\$26,084,588	0.00	\$26,084,588	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): 2.025

Missouri Quality Prekindergarten Child Care

Program is found in the following core budget(s): Missouri Quality Prekindergarten Child Care

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

The Missouri Quality Prekindergarten (MOQPK) Child Care Grant program is designed to expand the funding for prekindergarten instruction and increase access for low-income families. Funds are available for child care programs to serve prekindergarten students in the year prior to kindergarten eligibility (e.g., age 4 as of July 31, 2023) in a quality program consistent with Section 161.213, RSMo. Reimbursements are not to exceed \$6,375 per individual child receiving a minimum of 1,044 hours of instruction, with priority given to students at or below 185 percent of the federal poverty level not already receiving the full child care subsidy benefit for the same instructional services.

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

In FY 2024, DESE will collect the number of children served in a MOQPK Child Care program.

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

In FY 2024, DESE will collect the number of child care facilities participating in a MOQPK Child Care program who are demonstrating quality according to the Quality Assurance Report.

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

In FY 2024, DESE will collect the number of children who are at or below 185 percent of the federal poverty level and enrolled in a MOQPK Child Care program.

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

In FY 2024, DESE will collect the number of child care facilities participating in a MOQPK Child Care program with a full day program.

PROGRAM DESCRIPTION

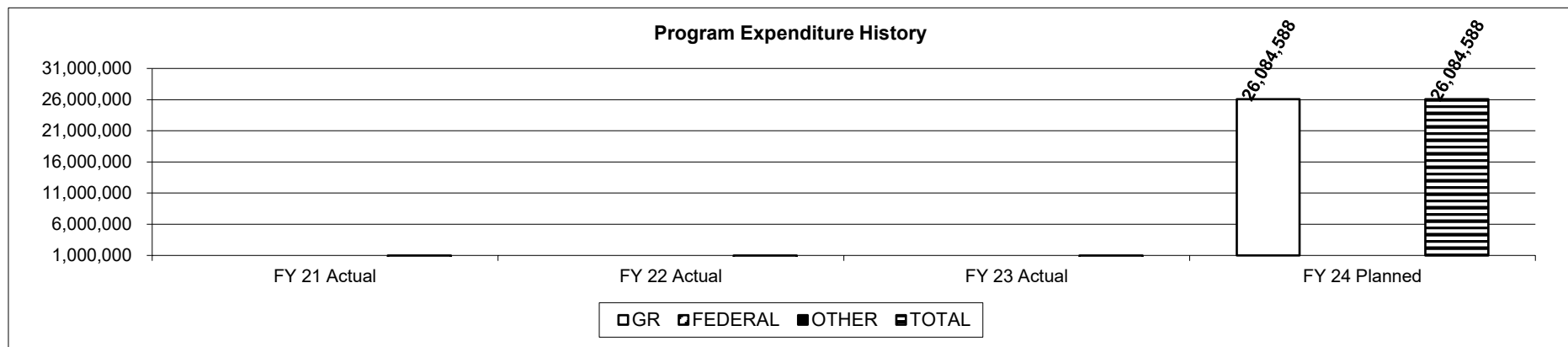
Department of Elementary and Secondary Education

HB Section(s): 2.025

Missouri Quality Prekindergarten Child Care

Program is found in the following core budget(s): Missouri Quality Prekindergarten Child Care

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



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 Section 2.017.

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>50126C</u>
Office of Childhood	
Pre-Kindergarten Funding (Local Education Agencies)	HB Section <u>2.025</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	55,830,843	0	0	55,830,843
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	55,830,843	0	0	55,830,843
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 Missouri Quality Prekindergarten (MOQPK) Local Education Agency Grant program is designed to expand the funding for prekindergarten instruction provided in the state foundation formula, and increase access for low-income families. Funds are available for prekindergarten education programs to serve students, or contract to serve students, in the year prior to kindergarten eligibility (e.g., be age 4 as of July 31, 2023) in a quality program consistent with Section 161.213, RSMo. Reimbursements cannot exceed the product of the state adequacy target (\$6,375) and the dollar value modifier per each average daily attendance as defined in Section 163.011, RSMo., with priority given to students at or below 185 percent of the federal poverty level (i.e., free and reduced-price lunch eligible).

NOTE: This program is being core transferred in from HB 20 at the Governor's recommendation.

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

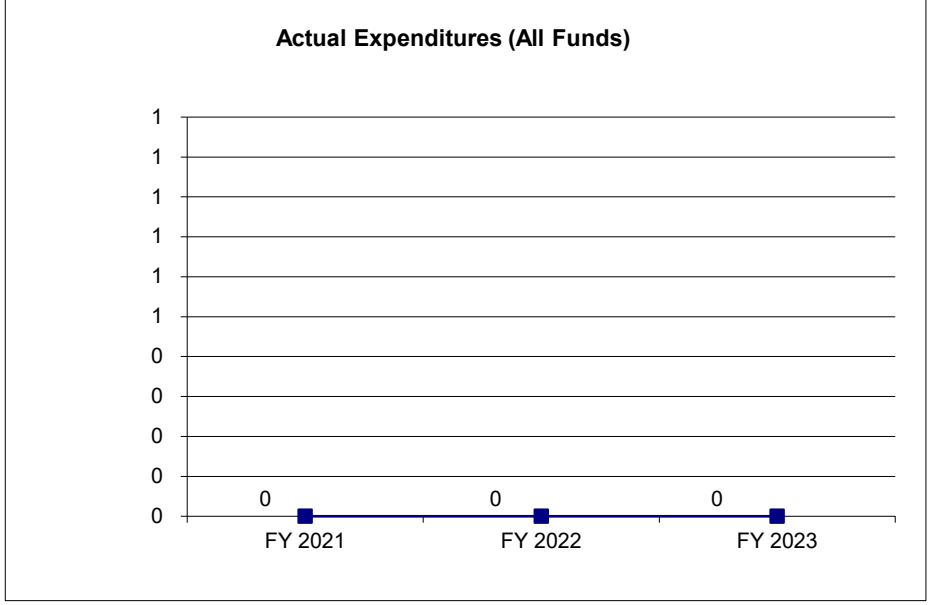
Missouri Quality Prekindergarten (MOQPK)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50126C</u>
Office of Childhood	
Pre-Kindergarten Funding (Local Education Agencies)	HB Section <u>2.025</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	55,830,843
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	55,830,843
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 2024 is the first year of this appropriation.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
PRE-K**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Transfer In	2315 6188 PD	0.00	55,830,843	0	0	55,830,843	Transfer of pre-kindergarten funding from HB 20.
NET GOVERNOR CHANGES		0.00	55,830,843	0	0	55,830,843	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	55,830,843	0	0	55,830,843	
	Total	0.00	55,830,843	0	0	55,830,843	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRE-K								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	55,830,843	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	55,830,843	0.00
TOTAL	0	0.00	0	0.00	0	0.00	55,830,843	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,830,843	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRE-K								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	55,830,843	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	55,830,843	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,830,843	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$55,830,843	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): 2.025

Missouri Quality Prekindergarten Local Education Agency

Program is found in the following core budget(s): Missouri Quality Prekindergarten Local Education Agency

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

The Missouri Quality Prekindergarten (MOQPK) Local Education Agency Grant program is designed to expand the funding for prekindergarten instruction provided in the state foundation formula, and increase access for low-income families. Funds are available for prekindergarten education programs to serve students, or contract to serve students, in the year prior to kindergarten eligibility (e.g., age 4 as of July 31, 2023) in a quality program consistent with Section 161.213, RSMo. Reimbursements cannot exceed the product of the state adequacy target (\$6,375) and the dollar value modifier per each average daily attendance as defined in Section 163.011, RSMo., with priority given to students at or below 185 percent of the federal poverty level (i.e., free and reduced-price lunch eligible).

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

In FY 2024, DESE will collect the number of children served in a MOQPK Local Education Agency program.

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

In FY 2024, DESE will collect the number of school districts participating in a MOQPK Local Education Agency program who are demonstrating quality according to the Quality Assurance Report.

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

In FY 2024, DESE will collect the number of children at or below the 185 percent federal poverty level who are enrolled in a MOQPK Local Education Agency program.

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

In FY 2024, DESE will collect the number of school districts participating in a MOQPK Local Education Agency program with a full day program.

PROGRAM DESCRIPTION

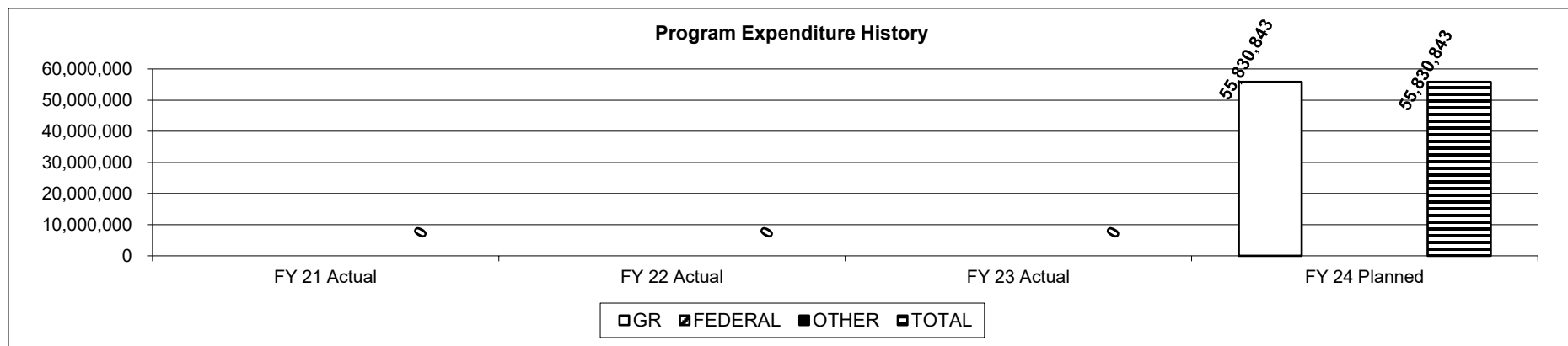
Department of Elementary and Secondary Education _____

HB Section(s): 2.025

Missouri Quality Prekindergarten Local Education Agency _____

Program is found in the following core budget(s): Missouri Quality Prekindergarten Local Education Agency

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 20, Section 20.233 FY 2024

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

No

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

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50252C</u>
Division of Financial and Administrative Services	
School District Trust Fund	HB Section <u>2.085</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 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	1,187,660,000	1,187,660,000	PSD	0	0	1,187,660,000	1,187,660,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,187,660,000	1,187,660,000	Total	0	0	1,187,660,000	1,187,660,000

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 555 school districts, special district, 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 <u>50252C</u>
Division of Financial and Administrative Services	
School District Trust Fund	HB Section <u>2.070</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	958,400,000	1,112,291,000	1,181,958,000	1,187,660,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>958,400,000</u>	<u>1,112,291,000</u>	<u>1,181,958,000</u>	<u>1,187,660,000</u>
Actual Expenditures(All Funds)	<u>958,400,000</u>	<u>1,112,291,000</u>	<u>1,181,958,000</u>	N/A
Unexpended (All Funds)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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:

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
SCHOOL DISTRICT TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,187,660,000	1,187,660,000	
	Total	0.00	0	0	1,187,660,000	1,187,660,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,187,660,000	1,187,660,000	
	Total	0.00	0	0	1,187,660,000	1,187,660,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,187,660,000	1,187,660,000	
	Total	0.00	0	0	1,187,660,000	1,187,660,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
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	1,181,958,000	0.00	1,187,660,000	0.00	1,187,660,000	0.00	1,187,660,000	0.00	1,187,660,000
TOTAL - PD	1,181,958,000	0.00	1,187,660,000	0.00	1,187,660,000	0.00	1,187,660,000	0.00	1,187,660,000
TOTAL	1,181,958,000	0.00	1,187,660,000	0.00	1,187,660,000	0.00	1,187,660,000	0.00	1,187,660,000
School District Trust Fund - 1500018									
PROGRAM-SPECIFIC									
SCHOOL DISTRICT TRUST FUND	0	0.00	0	0.00	0	0.00	119,301,000	0.00	119,301,000
TOTAL - PD	0	0.00	0	0.00	0	0.00	119,301,000	0.00	119,301,000
TOTAL	0	0.00	0	0.00	0	0.00	119,301,000	0.00	119,301,000
GRAND TOTAL	\$1,181,958,000	0.00	\$1,187,660,000	0.00	\$1,187,660,000	0.00	\$1,306,961,000	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	1,181,958,000	0.00	1,187,660,000	0.00	1,187,660,000	0.00	1,187,660,000	0.00
TOTAL - PD	1,181,958,000	0.00	1,187,660,000	0.00	1,187,660,000	0.00	1,187,660,000	0.00
GRAND TOTAL	\$1,181,958,000	0.00	\$1,187,660,000	0.00	\$1,187,660,000	0.00	\$1,187,660,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,181,958,000	0.00	\$1,187,660,000	0.00	\$1,187,660,000	0.00	\$1,187,660,000	0.00

NEW DECISION ITEM

RANK: 999 OF _____

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 School District Trust Fund - Prop C DI#1500018

Budget Unit 50252C
 HB Section 2.100

1. AMOUNT OF REQUEST

	FY 2025 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

<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.

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	119,301,000	119,301,000
TRF	0	0	0	0
Total	0	0	119,301,000	119,301,000

FTE 0.00 0.00 0.00 0.00

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

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: <u>Increase due to the Consensus Revenue Estimate</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.

Section 144.701, RSMo, provides for a one cent sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 555 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 \$119,301,000.

NEW DECISION ITEM

RANK: 999 OF _____

Department of Elementary and Secondary Education	Budget Unit	<u>50252C</u>
Division of Financial and Administrative Services		
School District Trust Fund - Prop C	DI#1500018	HB Section <u>2.100</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 concensus 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					119,301,000		119,301,000		
Total PSD	0		0		119,301,000		119,301,000		0
Grand Total	0	0.0	0	0.0	119,301,000	0.0	119,301,000	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
School District Trust Fund - 1500018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	119,301,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	119,301,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$119,301,000	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	\$119,301,000	0.00

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>2.115</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 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	0	0	492,000	492,000	Total	0	0	492,000	492,000

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: 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, 3,111 issues in excess of \$19.2 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 Senate Bill (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 FY 2002.

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

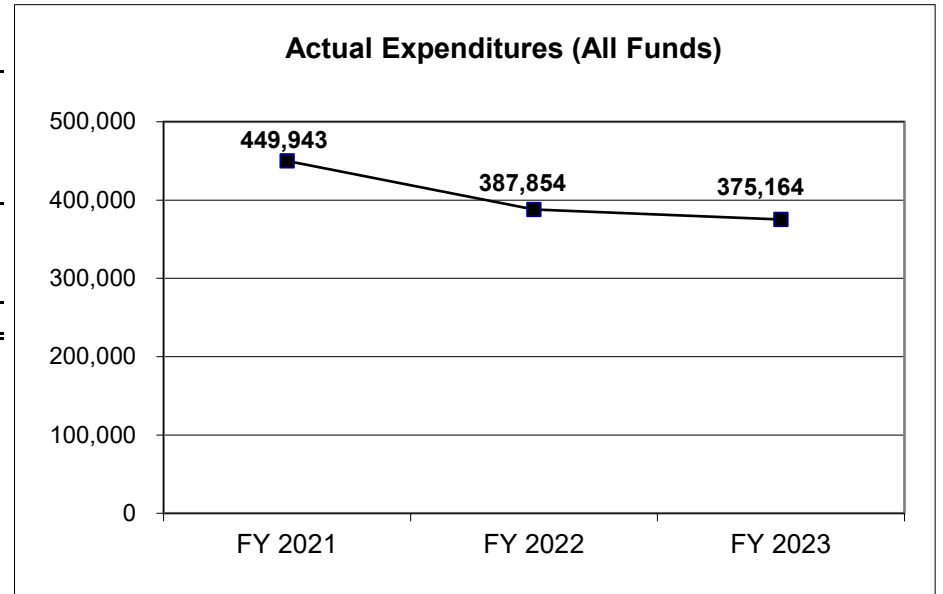
School District Bond Fund

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>2.115</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 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)	449,943	387,854	375,164	N/A
Unexpended (All Funds)	42,057	104,146	116,836	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	42,057	104,146	116,836	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	375,164	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL - PD	375,164	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL	375,164	0.00	492,000	0.00	492,000	0.00	492,000	0.00
GRAND TOTAL	\$375,164	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	375,164	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL - PD	375,164	0.00	492,000	0.00	492,000	0.00	492,000	0.00
GRAND TOTAL	\$375,164	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	\$375,164	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): 2.100

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, 3,111 issues in excess of \$19.2 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 FY 2002.

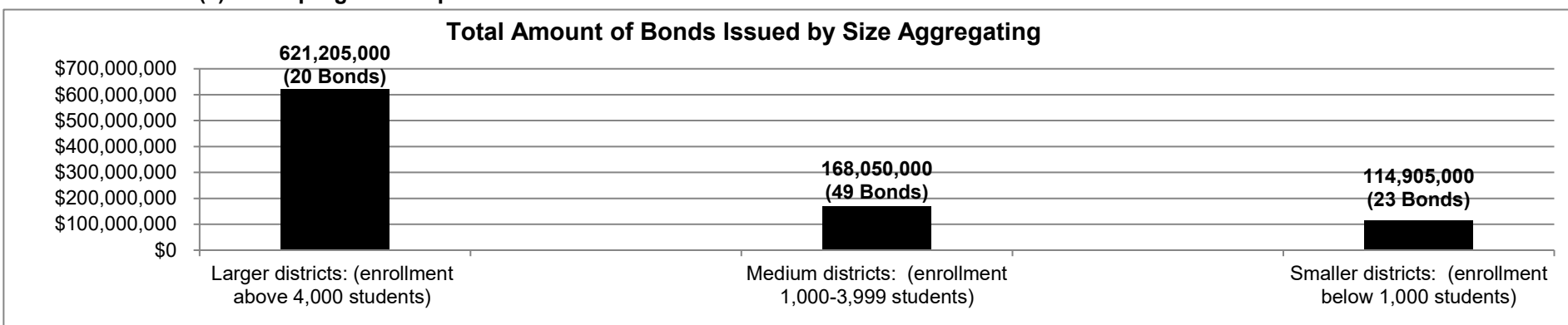
2a. Provide an activity measure(s) for the program.

Number of Districts Participating in FY 2023: 81

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

N/A

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



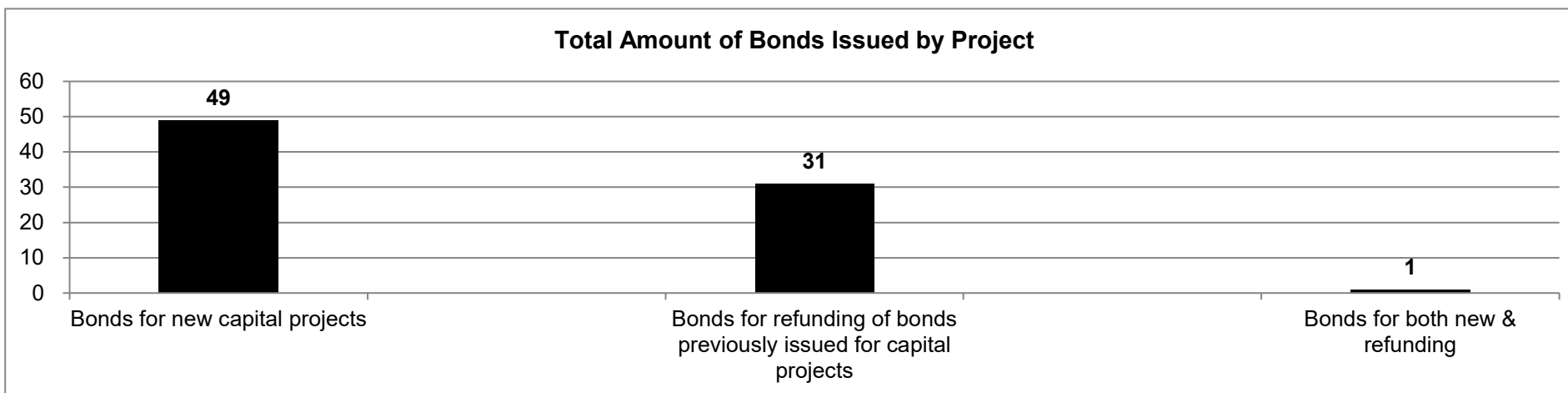
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.100

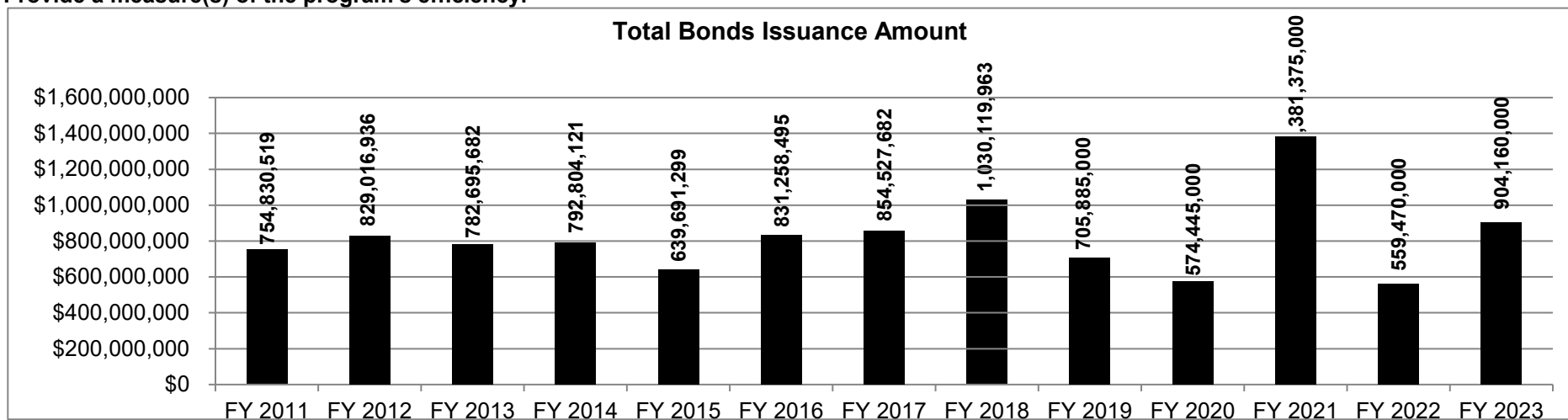
School District Bond Fund

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

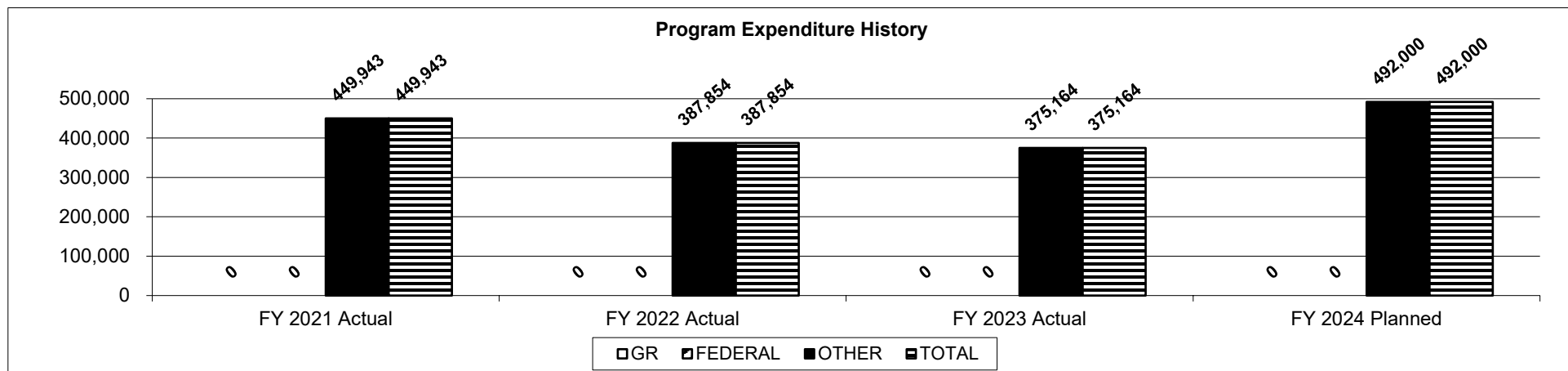
Department of Elementary and Secondary Education

HB Section(s): 2.100

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>50139C</u>
Office of College and Career Readiness	
Foundation - Career Education	HB Section <u>2.155</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	0	0	0	0
EE	368,562	0	0	368,562	368,562	0	0	368,562
PSD	49,702,028	0	0	49,702,028	49,702,028	0	0	49,702,028
TRF	0	0	0	0	0	0	0	0
Total	50,070,590	0	0	50,070,590	50,070,590	0	0	50,070,590

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.

2. CORE DESCRIPTION

This core request is for funding to provide a full range of career and technical education programs, services, and activities in 444 secondary local education agencies and 20 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)

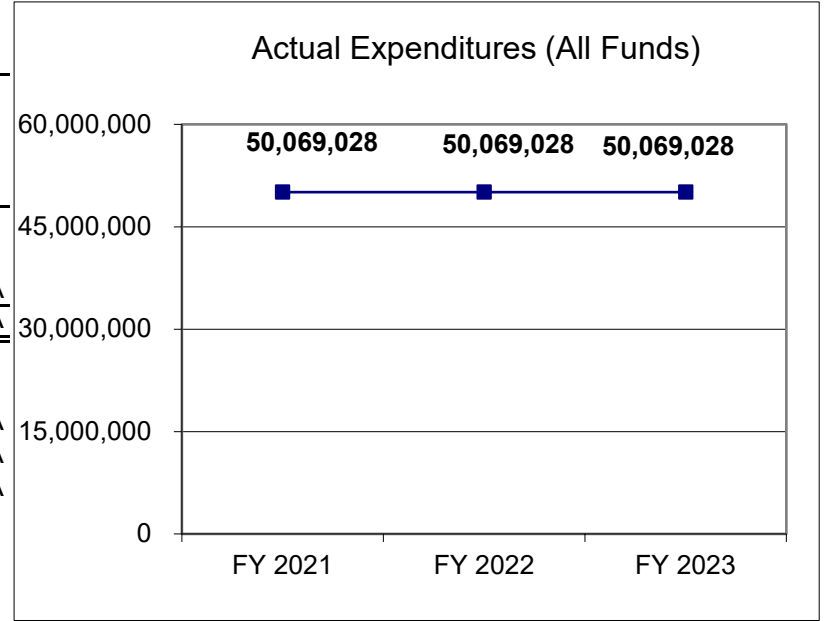
Career and Technical Education (CTE) Programs

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50139C</u>
Office of College and Career Readiness	
Foundation - Career Education	HB Section <u>2.155</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	50,069,028	50,069,028	50,069,028	50,070,590
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	50,070,590
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

DEPT OF ELEMENTARY AND SECONDARY E
FOUNDATION - CAREER EDUCATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	368,562	0	0	368,562	
	PD	0.00	49,702,028	0	0	49,702,028	
	Total	0.00	50,070,590	0	0	50,070,590	
DEPARTMENT CORE REQUEST							
	EE	0.00	368,562	0	0	368,562	
	PD	0.00	49,702,028	0	0	49,702,028	
	Total	0.00	50,070,590	0	0	50,070,590	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	368,562	0	0	368,562	
	PD	0.00	49,702,028	0	0	49,702,028	
	Total	0.00	50,070,590	0	0	50,070,590	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
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
FOUNDATION - CAREER EDUCATION									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	637,101	0.00	368,562	0.00	368,562	0.00	368,562	0.00	0.00
TOTAL - EE	637,101	0.00	368,562	0.00	368,562	0.00	368,562	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	49,431,927	0.00	49,702,028	0.00	49,702,028	0.00	49,702,028	0.00	0.00
TOTAL - PD	49,431,927	0.00	49,702,028	0.00	49,702,028	0.00	49,702,028	0.00	0.00
TOTAL	50,069,028	0.00	50,070,590	0.00	50,070,590	0.00	50,070,590	0.00	0.00
CTE Limited Access - 1500026									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0.00
GRAND TOTAL	\$50,069,028	0.00	\$50,070,590	0.00	\$50,070,590	0.00	\$52,070,590	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	14,281	0.00	35,562	0.00	35,562	0.00	35,562	0.00
SUPPLIES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	67,500	0.00	55,000	0.00	55,000	0.00	55,000	0.00
PROFESSIONAL SERVICES	466,487	0.00	215,000	0.00	215,000	0.00	215,000	0.00
MISCELLANEOUS EXPENSES	88,833	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - EE	637,101	0.00	368,562	0.00	368,562	0.00	368,562	0.00
PROGRAM DISTRIBUTIONS	49,431,927	0.00	49,702,028	0.00	49,702,028	0.00	49,702,028	0.00
TOTAL - PD	49,431,927	0.00	49,702,028	0.00	49,702,028	0.00	49,702,028	0.00
GRAND TOTAL	\$50,069,028	0.00	\$50,070,590	0.00	\$50,070,590	0.00	\$50,070,590	0.00
GENERAL REVENUE	\$50,069,028	0.00	\$50,070,590	0.00	\$50,070,590	0.00	\$50,070,590	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): 2.155

Foundation - Career Education

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

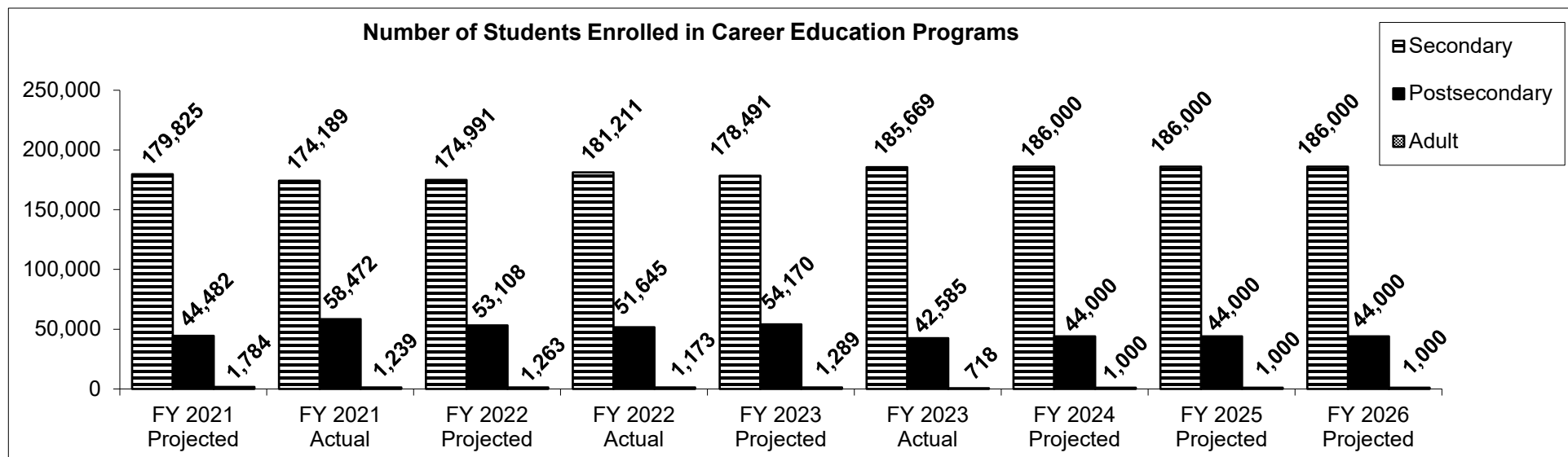
1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

Career Education is responsible for the administration of state and federal funded career and technical education programs, services, and activities within the State. These programs and services provide secondary, postsecondary, and adult students with the knowledge and skills needed to gain employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.

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



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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

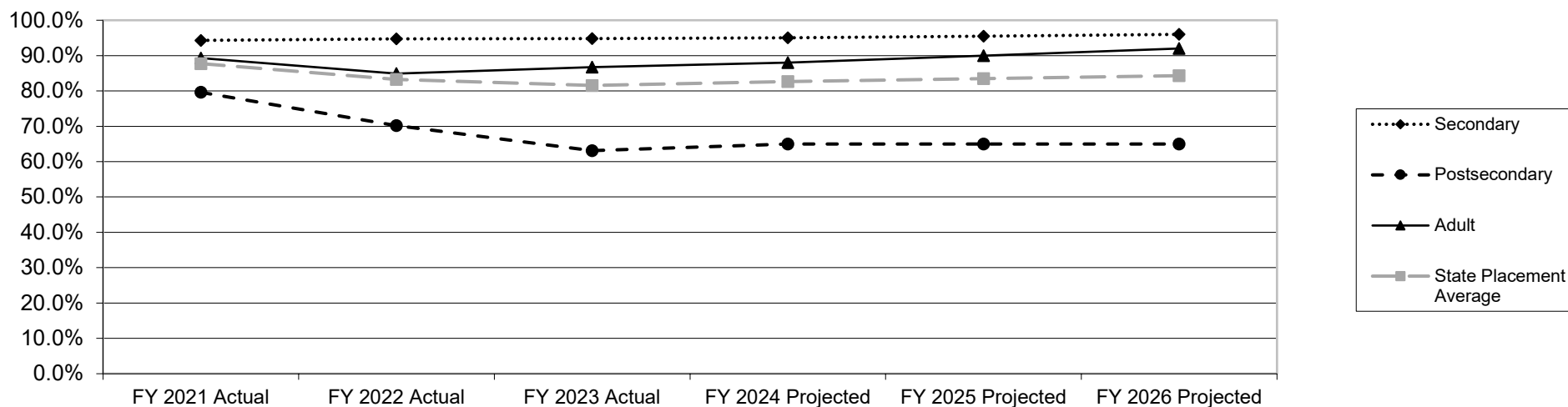
HB Section(s): 2.155

Foundation - Career Education

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

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

Percentage of Completers of Career Education Programs Who Have Been Placed in Employment, Continuing Education, or Military Service



Level	FY2021		FY2022		FY2023		FY2024	FY2025	FY2026
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Secondary	95.9%	94.3%	96.9%	94.7%	97.8%	94.8%	95.0%	95.5%	96.0%
Postsecondary	64.9%	79.6%	66.5%	70.2%	61.5%	63.1%	65.0%	65.0%	65.0%
Adult	90.7%	89.3%	93.3%	84.9%	95.9%	86.7%	88.0%	90.0%	92.0%
State	83.8%	87.7%	85.6%	83.3%	85.1%	81.6%	82.7%	83.5%	84.3%

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

PROGRAM DESCRIPTION

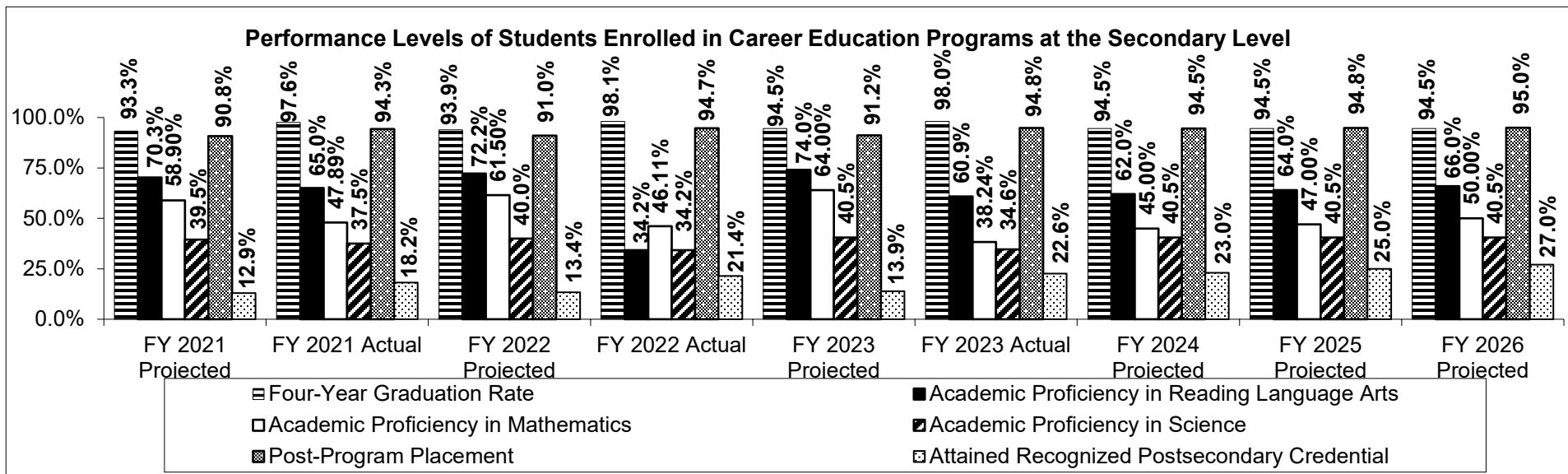
Department of Elementary and Secondary Education

HB Section(s): 2.155

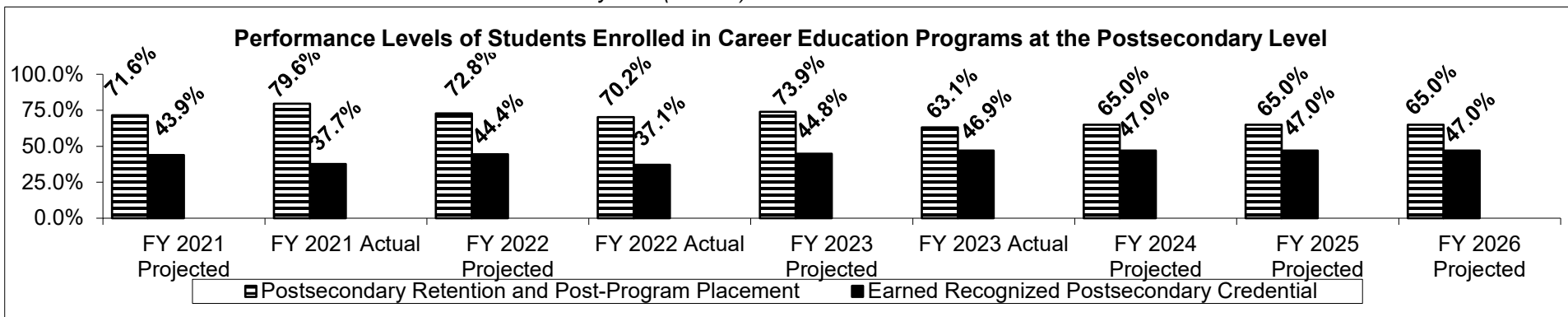
Foundation - Career Education

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)

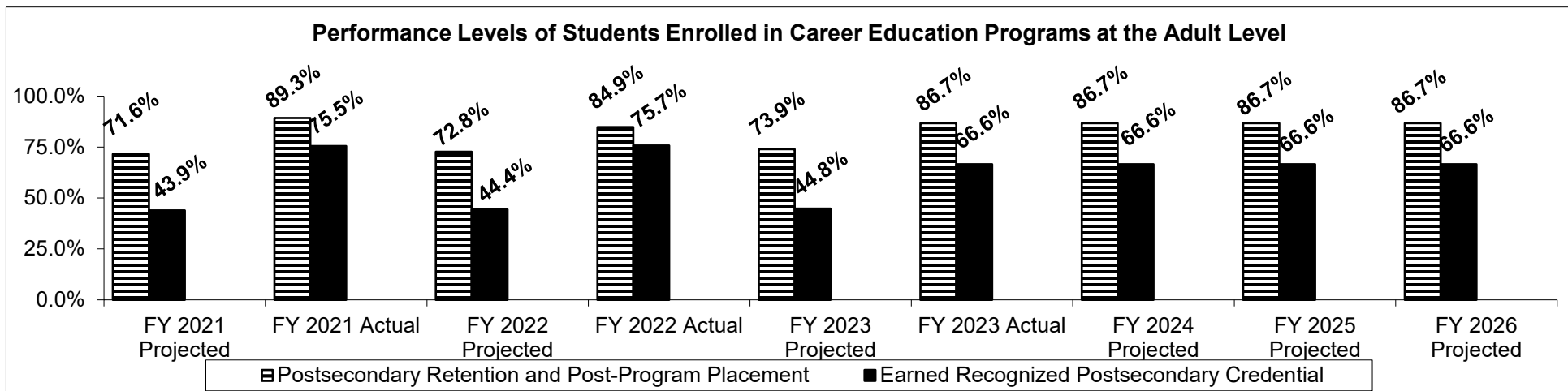
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.155

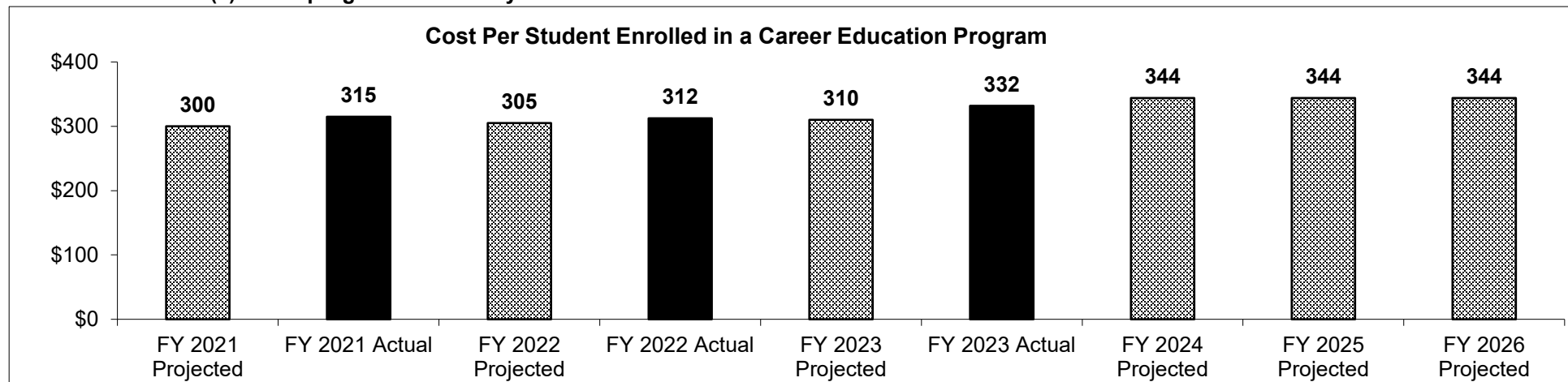
Foundation - Career Education

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

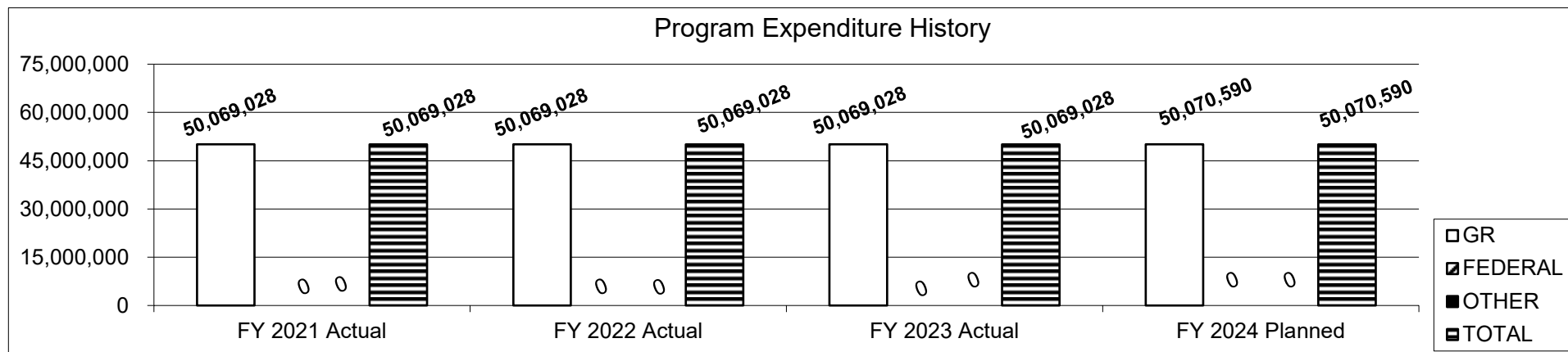
Department of Elementary and Secondary Education

HB Section(s): 2.155

Foundation - Career Education

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

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



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

N/A

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

Sections 178.420 to 178.585 RSMo

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

Yes--The State must match on a dollar-for-dollar basis the funds reserved for administration for the federal Perkins Grant. 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. In addition, the maintenance of effort requirement for Perkins indicates a State must provide funding for career and technical education programs at least at the level of support of the previous year.

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

No

NEW DECISION ITEM
RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit 50139C
Office of College and Career Readiness	
CTE Limited Access DI#1500026	HB Section 2.155

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 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	2,000,000	0	0	2,000,000
TRF	0	0	0	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>2,000,000</u>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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

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.

This funding is to provide additional career and technical education (CTE) programming options in regions of the state where access is currently limited. This can include programs offered through satellite programs from existing career centers, or consortiums of schools in remote areas partnering to offer CTE programs.

Participating local education agencies (LEA) will match these funds with a twenty-five percent local match.

NEW DECISION ITEM
RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit <u>50139C</u>
Office of College and Career Readiness	
CTE Limited Access DI#1500026	HB Section <u>2.155</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.)

CTE program deserts exist in many areas of the state, most notably in the Northeast and South Central parts of the state. Travel time from a local LEA to their closest area career center can be prohibitive and limit participation and options for students. This grant program would provide funding opportunities for districts to collaborate to build more regional programs and/or allow area career centers to develop satellite programs beyond their current campus programs.

DESE will use a grant application process to target high-need areas geographically as well as by career pathways. Awards will be based on the number of applicants, available funding, and identified local match.

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
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	<u>2,000,000</u>						<u>2,000,000</u>		
Total PSD	2,000,000		0		0		2,000,000		0
Grand Total	2,000,000	0.0	0	0.0	0	0.0	2,000,000	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit <u>50139C</u>
Office of College and Career Readiness	
CTE Limited Access DI#1500026	HB Section <u>2.155</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. Number of new or expanded CTE programs in current CTE deserts.</p>	<p>6b. Provide a measure(s) of the program's quality. Expansion of programs in high need occupation areas.</p>
<p>6c. Provide a measure(s) of the program's impact. Number of students served in new or expanded programs.</p>	<p>6d. Provide a measure(s) of the program's efficiency. Number of program completers.</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
 The department will work provide technical support to the selected school districts in order to expand access to high demand CTE programs.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
CTE Limited Access - 1500026								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	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

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50164C
Division of Financial and Administrative Services	HB Section	2.045
CRRSA ESSER (ESSER II)		

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	64,621,696	0	64,621,696	PSD	0	17,611,300	0	17,611,300
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	64,621,696	0	64,621,696	Total	0	17,611,300	0	17,611,300
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.

Federal Funds: 2305-7511

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 the Title I formula; 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. DESE reserve funds have been allocated to educator training, teacher recruitment and retention, literacy and numeracy initiatives, mental health support, postsecondary advising, data system upgrade, research and administration.

The department was awarded \$871,172,291 of which \$199,022,695 was expended in FY 2021, \$407,087,279 in FY 2022, \$183,177,753 in FY 2023, and \$17,262,869 in FY 2024 as of 8/31/23. Expenditures total \$806,550,595 leaving \$64,621,696 in appropriation to be expended. While ESSER II grant funds must be obligated by 9/30/2023 and currently must be liquidated by 1/28/24, any unliquidated funds as of 1/29/24 could possibly qualify for a liquidation extension. Due to this possibility, DESE requests federal appropriation authority in FY 2025 and will work throughout the FY 2025 budget process to adjust this request down to the amount of funds likely to remain as of 7/1/24.

The FY 2024 appropriation was \$158,900,907. There is a department core reduction of \$94,279,211 to ensure the appropriation equals the remaining amount of grant funding available at this time.

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

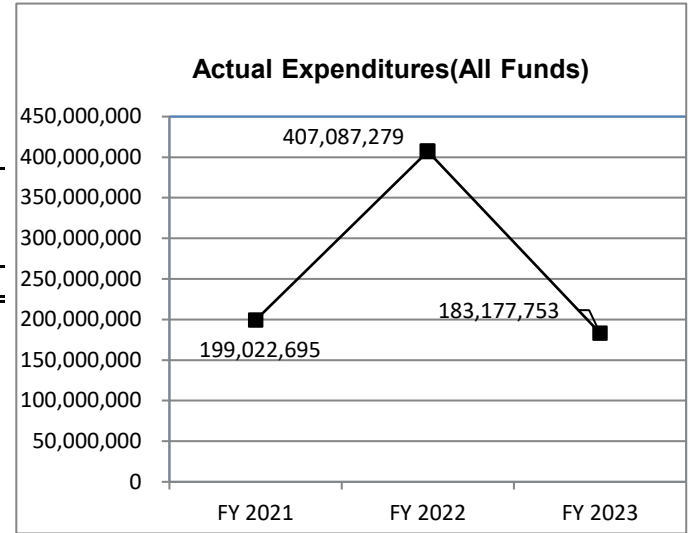
CRRSA Act - ESSER

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>2.045</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	522,703,375	672,149,596	443,163,444	158,900,907
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	522,703,375	672,149,596	443,163,444	158,900,907
Actual Expenditures(All Funds)	199,022,695	407,087,279	183,177,753	N/A
Unexpended (All Funds)	323,680,680	265,062,317	259,985,691	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	323,680,680	265,062,317	259,985,691	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 core reduction of \$94,279,211 to align the appropriation with the remaining grant funding.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
ESSER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	4.00	0	788,989	0	788,989	
	EE	0.00	0	3,124,500	0	3,124,500	
	PD	0.00	0	1,318,921,845	0	1,318,921,845	
	Total	4.00	0	1,322,835,334	0	1,322,835,334	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1092 7511	PD	0.00	0	(94,279,211)	0	(94,279,211) Core reduction for expenditures in ESSER II as of 8/31/23. DESE is planning to request a liquidation extension of ESSER II funds.
NET DEPARTMENT CHANGES		0.00	0	(94,279,211)	0	(94,279,211)	
DEPARTMENT CORE REQUEST							
	PS	4.00	0	788,989	0	788,989	
	EE	0.00	0	3,124,500	0	3,124,500	
	PD	0.00	0	1,224,642,634	0	1,224,642,634	
	Total	4.00	0	1,228,556,123	0	1,228,556,123	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1092 7511	PD	0.00	0	(47,010,396)	0	(47,010,396) Core reduction for expenditures in ESSER II as of 11/30/23. DESE is planning to request a liquidation extension of ESSER II funds.
Core Reduction	2275 8965	PS	0.00	0	(77,392)	0	(77,392) Reduced to reflect spending through 11/30/2023.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
ESSER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2275 1063 PD	0.00	0	(98,880,611)	0	(98,880,611)	Reduced to reflect spending through 11/30/2023.
NET GOVERNOR CHANGES		0.00	0	(145,968,399)	0	(145,968,399)	
GOVERNOR'S RECOMMENDED CORE							
	PS	4.00	0	711,597	0	711,597	
	EE	0.00	0	3,124,500	0	3,124,500	
	PD	0.00	0	1,078,751,627	0	1,078,751,627	
	Total	4.00	0	1,082,587,724	0	1,082,587,724	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
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									
PERSONAL SERVICES									
DESE FED EMERG RELIEF 2021	357,532	4.77	788,989	4.00	788,989	4.00	711,597	4.00	4.00
TOTAL - PS	357,532	4.77	788,989	4.00	788,989	4.00	711,597	4.00	4.00
EXPENSE & EQUIPMENT									
DESE FEDERAL EMERGENCY RELIEF	2,440,989	0.00	0	0.00	0	0.00	0	0.00	0.00
DESE FED EMERG RELIEF 2021	1,098,478	0.00	3,124,500	0.00	3,124,500	0.00	3,124,500	0.00	0.00
TOTAL - EE	3,539,467	0.00	3,124,500	0.00	3,124,500	0.00	3,124,500	0.00	0.00
PROGRAM-SPECIFIC									
DESE FEDERAL EMERGENCY RELIEF	192,082,849	0.00	158,900,907	0.00	64,621,696	0.00	17,611,300	0.00	0.00
DESE FED EMERG RELIEF 2021	602,354,283	0.00	1,160,020,938	0.00	1,160,020,938	0.00	1,061,140,327	0.00	0.00
TOTAL - PD	794,437,132	0.00	1,318,921,845	0.00	1,224,642,634	0.00	1,078,751,627	0.00	0.00
TOTAL	798,334,131	4.77	1,322,835,334	4.00	1,228,556,123	4.00	1,082,587,724	4.00	4.00
ESSER III Initiatives - 1500028									
PROGRAM-SPECIFIC									
DESE FED EMERG RELIEF 2021	0	0.00	0	0.00	0	0.00	11,586,933	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	11,586,933	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	11,586,933	0.00	0.00
GRAND TOTAL	\$798,334,131	4.77	\$1,322,835,334	4.00	\$1,228,556,123	4.00	\$1,094,174,657	4.00	4.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
ASST COMMISSIONER	112,984	1.00	117,546	1.00	117,546	1.00	117,546	1.00
COORDINATOR	184,145	2.66	71,675	1.00	71,675	1.00	71,675	1.00
DIRECTOR	39,385	0.70	0	0.00	0	0.00	0	0.00
ASST DIRECTOR	0	0.00	58,486	1.00	58,486	1.00	58,486	1.00
ACCOUNTING SPECIALIST	18,724	0.37	0	0.00	0	0.00	0	0.00
BUSINESS SYSTEMS ANALYST	2,294	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMIN MANAGER	0	0.00	58,486	1.00	58,486	1.00	58,486	1.00
OTHER	0	0.00	482,796	0.00	482,796	0.00	405,404	0.00
TOTAL - PS	357,532	4.77	788,989	4.00	788,989	4.00	711,597	4.00
TRAVEL, IN-STATE	6,203	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TRAVEL, OUT-OF-STATE	4,328	0.00	10,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	119,280	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL DEVELOPMENT	27,631	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	334	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	3,219,691	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
M&R SERVICES	11,655	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	134,524	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OFFICE EQUIPMENT	838	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OTHER EQUIPMENT	12,330	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,653	0.00	12,000	0.00	12,000	0.00	12,000	0.00
TOTAL - EE	3,539,467	0.00	3,124,500	0.00	3,124,500	0.00	3,124,500	0.00
PROGRAM DISTRIBUTIONS	794,437,132	0.00	1,318,921,845	0.00	1,224,642,634	0.00	1,078,751,627	0.00
TOTAL - PD	794,437,132	0.00	1,318,921,845	0.00	1,224,642,634	0.00	1,078,751,627	0.00
GRAND TOTAL	\$798,334,131	4.77	\$1,322,835,334	4.00	\$1,228,556,123	4.00	\$1,082,587,724	4.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$798,334,131	4.77	\$1,322,835,334	4.00	\$1,228,556,123	4.00	\$1,082,587,724	4.00
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

Division of Financial and Administrative Services

CRRSA ESSER (ESSER II)

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. LEAs have been allocated 90% of the state's allocation. DESE reserve funds have been allocated to educator training, teacher recruitment and retention, literacy and numberacy initiatives, mental health support, postsecondary advising, data system upgrades, research and administration.

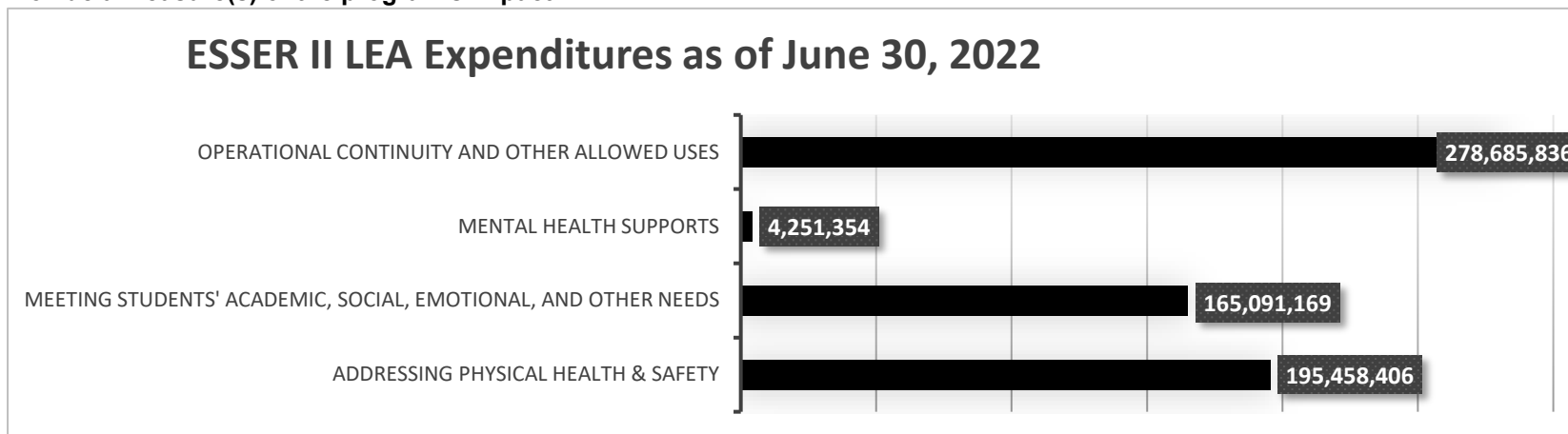
2a. Provide an activity measure(s) for the program.

LEAs requesting funds: 551 out of 555 eligible LEAs

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

551 LEAs requested and received funds out of 555 eligible LEAs.

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



NOTE: DATA SOURCE

*The above information is from the 2021 and 2022 annual federal report on funds expended through June 30, 2022. The data for this report is a year in arrears and reflects expenditures that the LEAs may have requested for reimbursement in either state Fiscal Year 2022 or 2023. The 2023 annual federal report on funds expended between July 1, 2022 and June 30, 2023 will be available in Spring 2024.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.045

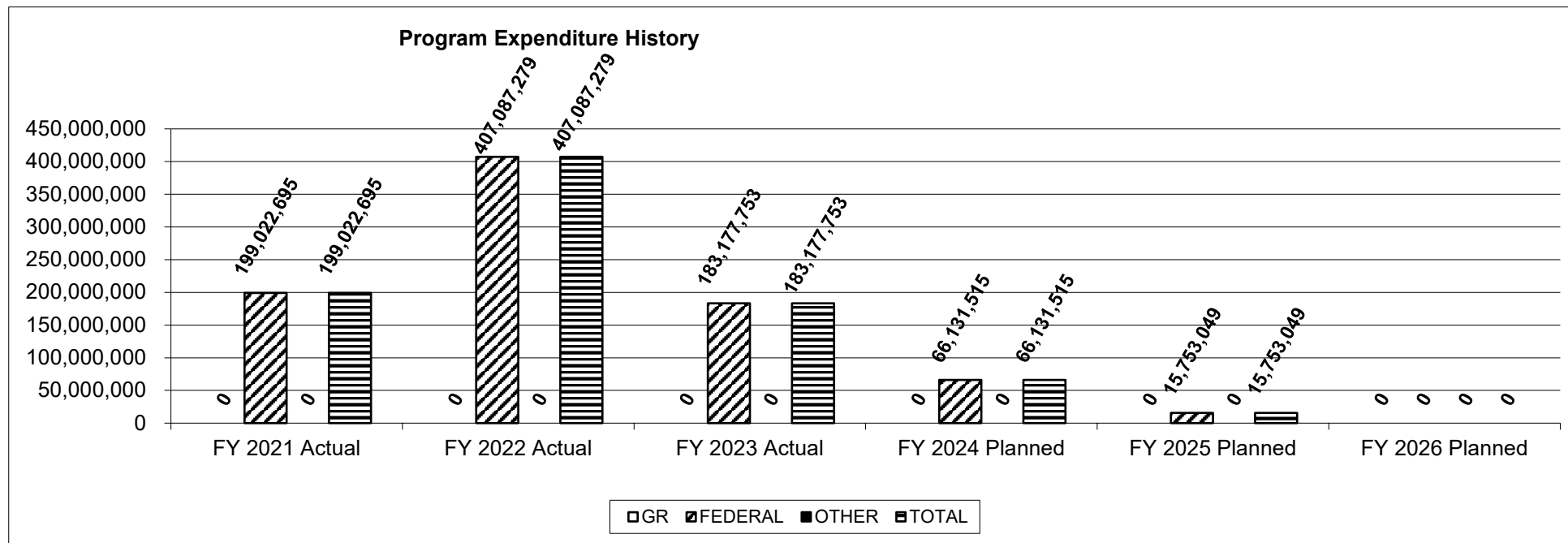
Division of Financial and Administrative Services

CRRSA ESSER (ESSER II)

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

Payments were made within one week or less for the life 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.)



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) and House Bill 2, Section 2.025.

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

No

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

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50164C</u>
Division of Financial and Administrative Services	
ARP ESSER (ESSER III)	HB Section <u>2.045</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	788,989	0	788,989	PS	0	711,597	0	711,597
EE	0	6,417,396	0	6,417,396	EE	0	6,417,396	0	6,417,396
PSD	0	1,158,728,042	0	1,158,728,042	PSD	0	1,059,847,431	0	1,059,847,431
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,165,934,427	0	1,165,934,427	Total	0	1,066,976,424	0	1,066,976,424
FTE	0.00	4.00	0.00	4.00	FTE	0.00	4.00	0.00	4.00

Est. Fringe	0	350,167	0	350,167
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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	259,591	0	259,591
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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: Fund 2434 in multiple appropriations

2. CORE DESCRIPTION

Funds are available under the American Rescue Plan (ARP) Act - Elementary and Secondary School Emergency Relief Fund (ESSER). Funds are allocated similar to ESSER I and II: 90% of funds are sub-grants to local education agencies (LEA) which are be allocated via the Title I formula. The remaining 10% is for DESE reserve. LEAs must have an approved plan to access funds, including a minimum of 20% reserved to address the impact of lost instructional time with evidence-based interventions. DESE reserve funds have been allocated to educator training, teacher recruitment and retention, literacy and numberacy initiatives, summer and afterschool programming, mental health support, postsecondary advising, data system upgrade, research and administration as well as Online Science Games and Close the Gap.

The grant award was \$1,957,916,288. Expenditures were \$333,956,271 for FY 2022, \$603,810,293 for FY 2023, and \$51,430,293 for FY 2024 as of 8/31/23 totaling \$989,196,856. The Close the Gap expenditures as of 8/31/23 are \$127,778 and fringe expenses are \$209,397 giving a total ESSER III expenditure of \$989,534,031. In order to ensure that DESE has enough appropriation authority to fully expend the remaining ESSER III grant funding, DESE did not core reduce these appropriations for FY 2024 expenditures and will work within and throughout the FY 2025 budget process to determine the appropriate funding amounts needed for FY 2025 for the LEAs and the state educational agency's (SEA) projects.

NOTE: Governor recommended a core reduction of ESSER III funds totaling \$98,958,003 to reflect spending as of 11/30/23.

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

ARP ESSER (ESSER III)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50164C</u>
Division of Financial and Administrative Services	
ARP ESSER (ESSER III)	HB Section <u>2.045</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023* Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	1,762,124,659	1,976,079,129	1,165,934,427
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	1,762,124,659	1,976,079,129	1,165,934,427
Actual Expenditures(All Funds)	0	333,956,271	603,993,909	N/A
Unexpended (All Funds)	0	1,428,168,388	1,372,085,220	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	1,428,168,388	1,372,085,220	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:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
SCIENCE 6-12 PROGRAM**

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCIENCE 6-12 PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
DESE FED EMERG RELIEF 2021	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - EE	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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCIENCE 6-12 PROGRAM								
CORE								
COMPUTER EQUIPMENT	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - EE	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.045

ARP ESSER (ESSER III)

Program is found in the following core budget(s): ARP ESSER III

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

Funds are available under the American Rescue Plan (ARP) Act - Elementary and Secondary School Emergency Relief Fund (ESSER). Funds are allocated similar to ESSER I and II: 90% of funds are sub-grants to local education agencies (LEA) which are allocated via the Title I formula. The remaining 10% is for state education agency (SEA) reserve. LEAs must have an approved plan to access funds, including a minimum of 20% reserved to address the impact of lost instructional time with evidence-based interventions.

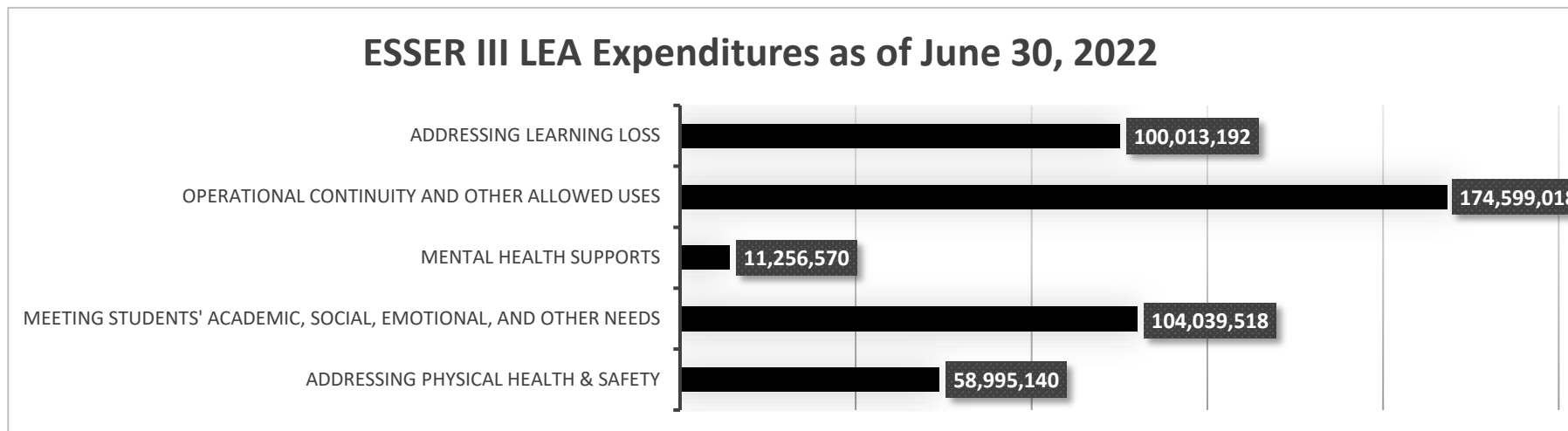
2a. Provide an activity measure(s) for the program.

LEAs applying for funds: 550 out of 553 eligible LEAs.

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

550 requested and received funds out of 553 eligible LEAs with approved applications.

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



*The above information is from the 2022 annual federal report on funds expended between July 1, 2021 through June 30, 2022. The data for this report is a year in arrears and reflects expenditures that the LEAs may have requested for reimbursement in either state Fiscal Year 2022 or 2023. The 2023 annual federal report on funds expended between July 1, 2022 and June 30, 2023 will be available in Spring 2024.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.045

ARP ESSER (ESSER III)

Program is found in the following core budget(s): ARP ESSER III

ESSER III Grant Award \$1,957,916,288

	LEA		SEA
90% LEA Minimum Portion*	\$1,762,124,659	10% SEA Portion*	\$195,791,629

Appropriation		Spend Plan as of 12/18/2023	Total Expds through 11/30/23	Remaining Grant Funds Available	DESE Total FY 2025 Budget Amount
1063	Minimum to LEAs	\$1,762,124,659	\$1,067,447,230	\$694,677,429	\$1,023,381,078
	<i>SEA Reserve</i>				
1086	Teacher Recruitment and Retention	\$19,957,126	\$44,271	\$19,912,855	\$19,957,126
1976	Teacher and Leader Training	\$5,422,000	\$28,546	\$5,393,454	\$1,224,000
1977	Missouri Read, Lead, Exceed	\$33,200,160	\$4,016,668	\$29,183,492	\$26,016,994
1087	Missouri Mathematics Mastery	\$14,481,250	\$51,478	\$14,429,772	\$10,326,250
1065	Longitudinal Data System	\$640,626	\$20,294	\$620,332	\$640,626
1088	SEL & Mental Health	\$19,100,000	\$862,811	\$18,237,189	\$19,100,000
1981	Research & Analysis	\$2,167,000	\$2,057,207	\$109,793	\$1,158,200
1064	Postsecondary Advising	\$9,075,000	\$3,853,637	\$5,221,363	\$8,519,117
1061	Summer Learning	\$20,000,000	\$7,738,003	\$12,261,997	\$16,635,440
1979	Afterschool Learning	\$20,000,000	\$7,235,180	\$12,764,820	\$16,810,326
1089	Assessment Redesign	\$12,958,885	\$0	\$12,958,885	\$12,958,885
3797	Science 6-12 Program	\$2,000,000	\$0	\$2,000,000	\$2,000,000
8965	Administrative Costs - PS	\$1,017,929	\$487,346	\$530,584	\$788,989
Various in OA	Administrative Costs - Fringe**		\$243,819	(\$243,819)	
2007	Administrative Costs - E&E	\$8,771,653	\$794,395	\$7,977,258	\$6,417,396
2007	Grants Management Solution	\$2,000,000	\$42,509	\$0	\$2,000,000
1090	Close the Gap - in separate Core - 1x	\$25,000,000	\$338,889	\$24,661,111	\$0
	<i>Total SEA Reserve</i>	\$195,791,629	\$27,815,052	\$166,019,087	\$144,553,349
	Total ESSER III funds	\$1,957,916,288	\$1,095,262,283	\$860,696,515	\$1,167,934,427

*Based on minimum of 90% of the ESSER III grant allocated to LEAs.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.045

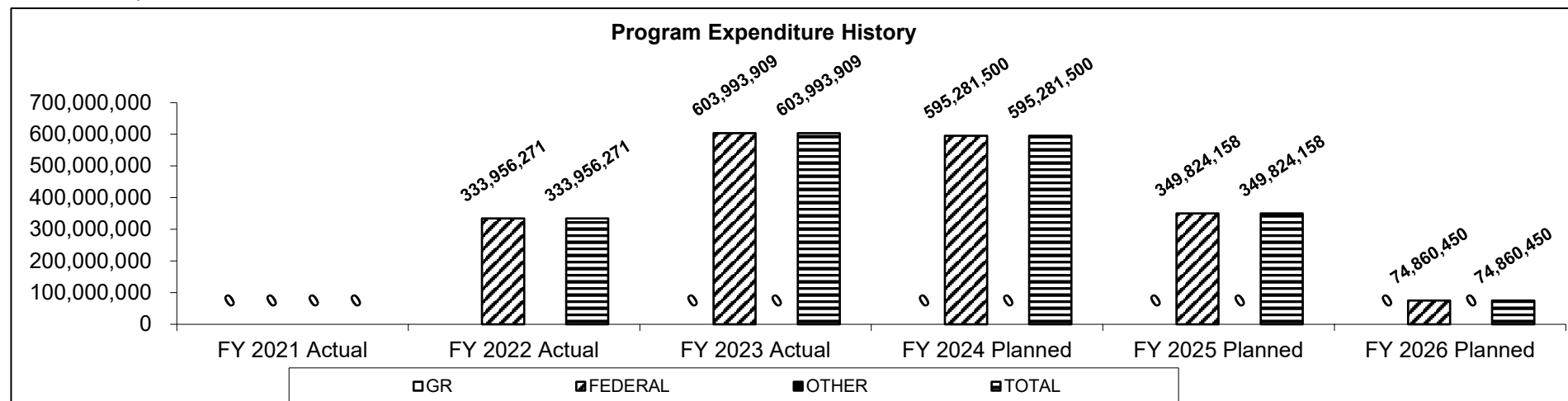
ARP ESSER (ESSER III)

Program is found in the following core budget(s): ARP ESSER III

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

Payments were made within one week or less for the life 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.)



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.)

American Rescue Plan (ARP) and House Bill 2, Section 2.025.

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

No

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

No

NEW DECISION ITEM
RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit <u>50164C</u>
Financial and Administrative Services	
ESSER III Initiatives DI#1500028	HB Section <u>2.045</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 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	11,586,933	0	11,586,933
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>11,586,933</u>	<u>0</u>	<u>11,586,933</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:
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.

This funding is to fully expend the ESSER III funds for existing programs such as literacy coaches, math coaches, and leadership development coaches. A liquidation extension request to the United States Education Department (USED) will allow these funds to be expended through FY 2025 if obligated by 9/30/2024.

NEW DECISION ITEM
RANK: _____ OF _____

<u>Department of Elementary and Secondary Education</u>	Budget Unit <u>50164C</u>
<u>Financial and Administrative Services</u>	
<u>ESSER III Initiatives</u> <u>DI#1500028</u>	HB Section <u>2.045</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 funding requested is needed to expend the remainder of the 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
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	0		11,586,933				11,586,933		
Total PSD	0		11,586,933		0		11,586,933		0
Grand Total	0	0.0	11,586,933	0.0	0	0.0	11,586,933	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit <u>50164C</u>
Financial and Administrative Services	
ESSER III Initiatives DI#1500028	HB Section <u>2.045</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. Number of teacher leaders trained</p>	<p>6b. Provide a measure(s) of the program's quality. Survey responses from training participants</p>
<p>6c. Provide a measure(s) of the program's impact. Students assessment results for reading and math</p>	<p>6d. Provide a measure(s) of the program's efficiency. Expenditure of funds within federal guidelines</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department will collaborate with Regional Professional Development Centers (RPDC) to provide on-going training to educators.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
ESSER III Initiatives - 1500028								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	11,586,933	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	11,586,933	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,586,933	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,586,933	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 GEER (GEER II)	HB Section	2.050

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	5,884,001	0	5,884,001
TRF	0	0	0	0
Total	0	5,884,001	0	5,884,001
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,160,156	0	1,160,156
TRF	0	0	0	0
Total	0	1,160,156	0	1,160,156
FTE	0.00	0.00	0.00	0.00

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

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

Federal Funds: 2305-7516, 2305-1503

Federal Funds: 2305-7516, 2305-1503

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. Expenditures totaled \$2,420,061 for FY 2022, \$2,899,031 for FY 2023, and \$942,311 for FY 2024 as of 8/31/23. Total expenditures to date are \$6,261,404, which leaves unspent GEER II grant funding of \$5,884,001.

While GEER II grant funds must be obligated by 9/30/2023 and currently must be liquated by 1/28/24, any unliquated funding as of 1/29/24 could possibly qualify for a liquidation extension. Due to this possibility, DESE requests federal appropriation authority in FY 2025 and will work throughout the FY 2025 budget process to adjust this request down to the amount of funds likely to remain as of 7/1/24.

The FY 2024 appropriation was \$9,136,438, including \$100,000 for teacher residency. There is a core reduction of \$3,252,437 to ensure the appropriation equals the remaining amount of grant funding available at this time.

NOTE: Governor recommended an additional core cut of \$4,723,845 to reflect spending as of 11/30/23.

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

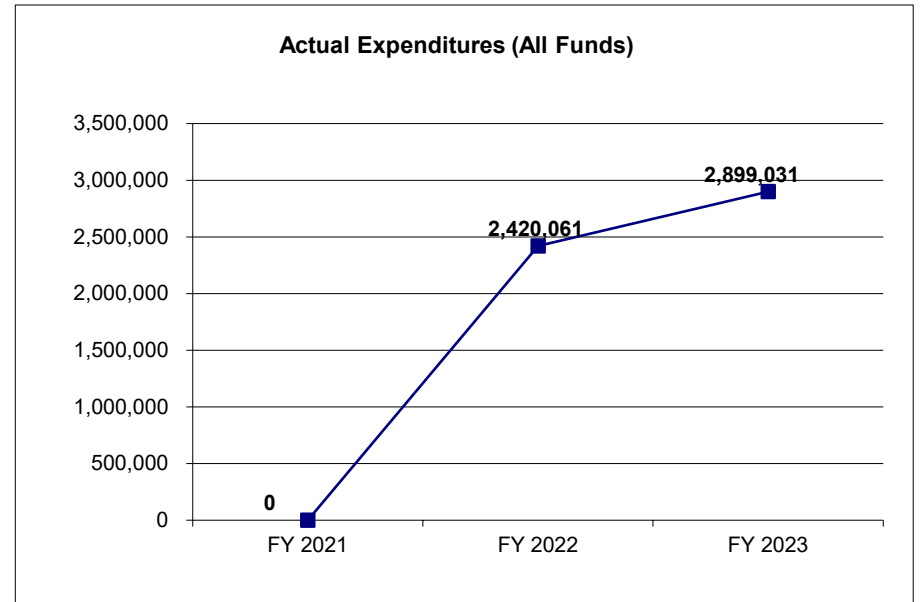
CRRSA Act - GEER II

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50166C
Division of Financial and Administrative Services		
CRRSA GEER (GEER II)	HB Section	2.050

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	12,145,405	11,548,102	9,136,438
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	12,145,405	11,548,102	9,136,438
Actual Expenditures (All Funds)	0	2,420,061	2,899,031	N/A
Unexpended (All Funds)	0	9,725,344	8,649,071	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	0	9,725,344	8,649,071	N/A
Other	0	0	N/A	N/A



NOTES:

There is a core reduction of \$3,252,437 to ensure the appropriation equals the remaining amount of grant funding available at this time.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
GEER AND EANS**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	0	75,822,012	0	75,822,012	
			Total	0.00	0	75,822,012	0	75,822,012	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1088 1503		PD	0.00	0	(100,000)	0	(100,000)	Reduction to core for GEER II expenditures as of 8/31/23. DESE will request a liquidation extension for funds for GEER II.
Core Reduction	1088 7516		PD	0.00	0	(3,152,437)	0	(3,152,437)	Reduction to core for GEER II expenditures as of 8/31/23. DESE will request a liquidation extension for funds for GEER II.
Core Reduction	1089 7517		PD	0.00	0	(2,876,719)	0	(2,876,719)	Core reduction of EANS I for expenditures as of 8/31/23. DESE is currently planning to request a liquidation extension for this grant.
Core Reduction	1090 8969		PD	0.00	0	(5,844,191)	0	(5,844,191)	Core reduction to EANS II for expenditures as of 8/31/23.
NET DEPARTMENT CHANGES				0.00	0	(11,973,347)	0	(11,973,347)	
DEPARTMENT CORE REQUEST									
			PD	0.00	0	63,848,665	0	63,848,665	
			Total	0.00	0	63,848,665	0	63,848,665	

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
GEER AND EANS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1088	7516	PD	0.00	0	(4,723,845)	0	(4,723,845) Reduction to core for GEER II expenditures as of 11/30/23. DESE will request a liquidation extension for funds for GEER II.
Core Reduction	1089	7517	PD	0.00	0	(1,143,837)	0	(1,143,837) Core reduction of EANS I for expenditures as of 11/30/23. DESE is currently planning to request a liquidation extension for this grant.
Core Reduction	1090	8969	PD	0.00	0	(3,884,282)	0	(3,884,282) Core reduction to EANS II for expenditures as of 11/30/23.
NET GOVERNOR CHANGES			0.00	0	(9,751,964)	0	(9,751,964)	
GOVERNOR'S RECOMMENDED CORE								
			PD	0.00	0	54,096,701	0	54,096,701
Total			0.00	0	54,096,701	0	54,096,701	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
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	612,591	0.00	0	0.00	0	0.00	0	0.00	0.00
DESE FED EMERG RELIEF 2021	8,464	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	621,055	0.00	0	0.00	0	0.00	0	0.00	0.00
PROGRAM-SPECIFIC									
DESE FEDERAL EMERGENCY RELIEF	18,620,764	0.00	16,398,164	0.00	10,269,008	0.00	4,401,326	0.00	0.00
DESE FED EMERG RELIEF 2021	13,868,545	0.00	59,423,848	0.00	53,579,657	0.00	49,695,375	0.00	0.00
TOTAL - PD	32,489,309	0.00	75,822,012	0.00	63,848,665	0.00	54,096,701	0.00	0.00
TOTAL	33,110,364	0.00	75,822,012	0.00	63,848,665	0.00	54,096,701	0.00	0.00
GRAND TOTAL	\$33,110,364	0.00	\$75,822,012	0.00	\$63,848,665	0.00	\$54,096,701	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
SUPPLIES	201,715	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	409,200	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	10,140	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	621,055	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	32,489,309	0.00	75,822,012	0.00	63,848,665	0.00	54,096,701	0.00
TOTAL - PD	32,489,309	0.00	75,822,012	0.00	63,848,665	0.00	54,096,701	0.00
GRAND TOTAL	\$33,110,364	0.00	\$75,822,012	0.00	\$63,848,665	0.00	\$54,096,701	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$33,110,364	0.00	\$75,822,012	0.00	\$63,848,665	0.00	\$54,096,701	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): 2.050

Division of Financial and Administrative Services

Program is found in the following core budget(s): **CRRSA GEER (GEER II)**

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

GEER funds are used to address emergency educational needs as identified by the Governor. Funds have been allocated to parent reimbursement grants, career and technical education expansion, the support of the Jobs for America's Graduates programs operating in alternative schools, a teacher residency program, and the Missouri Scholars and Fine Arts Academies.

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

Parent Reimbursement

459 LEAs received an allocation

Career and Technical Education (CTE) Expansion

45 of the 57 Area Career Centers requested GEER II Equipment and Expansion funds.

Jobs for America's Graduates (JAG)

of eligible programs: 11

of programs requested funds: 10

Missouri Scholars and Fine Arts Academies - provide funding to support approximately 100 students with the Missouri Fine Arts Academy and approximately 300 students for Missouri Scholars Academy. Contracts were issued to University of Missouri - Columbia for hosting the Missouri Scholars Academy and Missouri State University for hosting the Missouri Fine Arts Academy. 100% of the funds were utilized for this initiative.

Teacher Residency - provide funding for contractual services for the assistance of providing a Missouri teacher residency program to provide training and support to teacher candidates. The contractor will place teachers in urban school systems in the Kansas City metro area with challenging staffing situations.

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

Parent Reimbursement: 340 of 459 eligible LEAs have requested and received funding.

CTE: 45 of the 45 eligible Area Career Centers have requested and received funding.

JAG - 11 programs

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.050

Division of Financial and Administrative Services

Program is found in the following core budget(s): CRRSA GEER (GEER II)

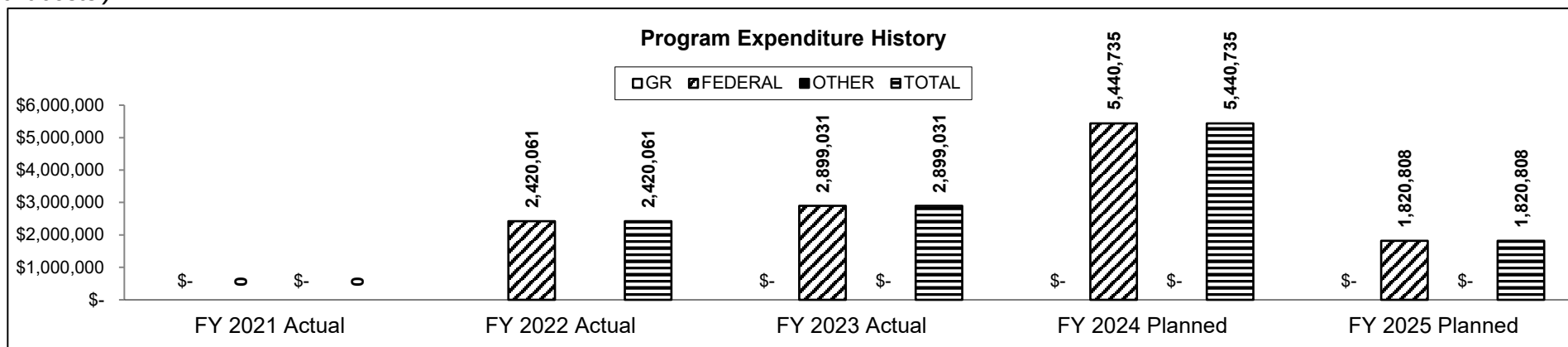
2c. Provide a measure(s) of the program's impact.

Parent Reimbursement: 332 parents/families
 CTE - 5,458 students
 JAG - 297 students

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

Payments are processed within two weeks of receipt of request.

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 Response and Relief Supplemental Appropriations Act (CRRSA) Section 2.030.

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

No

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

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50166C
Division of Financial and Administrative Services		
CRRSA EANS (EANS I)	HB Section	2.050

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	4,385,007	0	4,385,007
TRF	0	0	0	0
Total	0	4,385,007	0	4,385,007
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 2025 Governor's Recommendation			
	GR	0	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,241,170	0	3,241,170
TRF	0	0	0	0
Total	0	3,241,170	0	3,241,170
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

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, \$46,930,358 in FY 2022, \$13,146,649 in FY 2023 and \$369,082 in FY 2024 as of 8/31/23. Total expenditures to date are \$63,165,217, which leaves unspent EANS I grant funding of \$4,385,007. While EANS I grant funds must be obligated by 9/30/2023 and currently must be liquidated by 1/28/24 any unliquidated funds as of 1/29/24 could possibly qualify for a liquidation extension. Due to this possibility, DESE requests federal appropriation authority in FY 2025 and will work throughout the FY 2025 budget process to adjust this request down to the amount of funds likely to remain as of 7/1/2024. Any unspent funds under EANS I will be used to provide assistance to nonpublic schools that were not eligible for assistance under EANS II.

This appropriation is being core reduced by \$2,876,719 to ensure the appropriation equals the remaining amount of grant funding at this time.

NOTE: The Governor recommended an additional core reduction of \$1,143,837 to reflect spending as of 11/30/23.

CORE DECISION ITEM

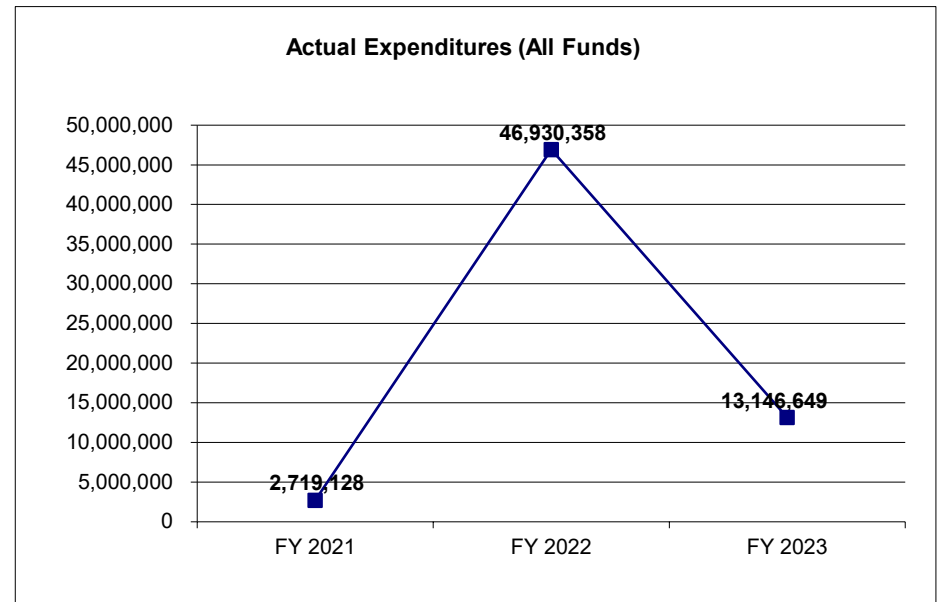
Department of Elementary and Secondary Education	Budget Unit <u>50166C</u>
Division of Financial and Administrative Services	
CRRSA EANS (EANS I)	HB Section <u>2.050</u>

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

CRRSA - EANS

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	67,550,224	64,831,096	35,702,594	7,261,726
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	67,550,224	64,831,096	35,702,594	7,261,726
Actual Expenditures (All Funds)	2,719,128	46,930,358	13,146,649	N/A
Unexpended (All Funds)	64,831,096	17,900,738	22,555,945	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	64,831,096	17,900,738	22,555,945	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:

This appropriation is being core reduced by \$2,876,719 to ensure the appropriation equals the remaining amount of grant funding at this time.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.050

Division of Financial and Administrative Services

Program is found in the following core budget(s): CRRSA EANS (EANS I)

1a. What strategic priority does this program address?

Success-Ready Students

1b. What does this program do?

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. This grant must be obligated by 9/30/23 and liquated by 1/28/24.

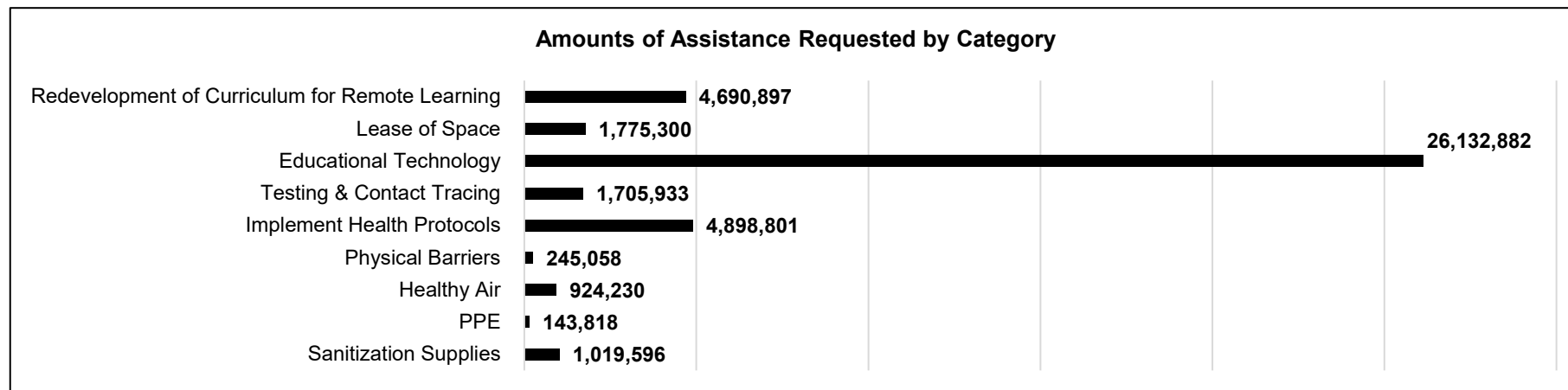
2a. Provide an activity measure(s) for the program.

233 schools have requested funds or services out of 253 approved applicants

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

54,646 total students enrolled within the nonpublic schools that were program participants. Of the total students enrolled, 8,141 were students of low-income families.

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



Note: These are categories and amounts as requested by the non-public schools in their applications. This does not represent expenditures.

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

Budget applications were reviewed and approved within 30 days.

PROGRAM DESCRIPTION

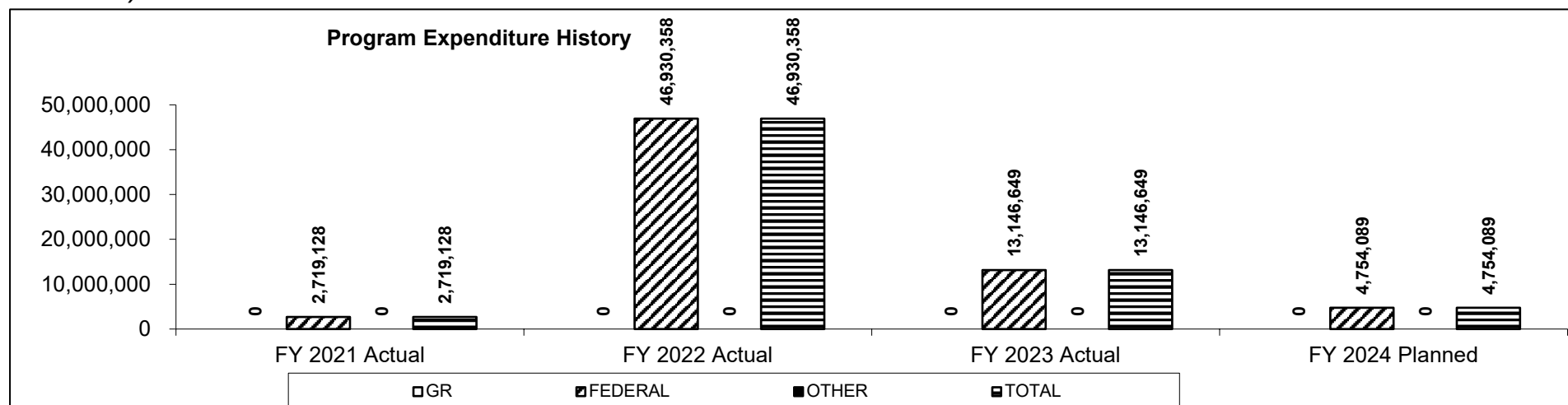
Department of Elementary and Secondary Education

HB Section(s): 2.050

Division of Financial and Administrative Services

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

Emergency Assistance for Nonpublic Schools (EANS) under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and House Bill 2 Section 2.030.

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

No

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

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50166C
Division of Financial and Administrative Services		
ARP EANS (EANS II)	HB Section	2.050

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	53,579,657	0	53,579,657
TRF	0	0	0	0
Total	0	53,579,657	0	53,579,657
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	49,695,375	0	49,695,375
TRF	0	0	0	0
Total	0	49,695,375	0	49,695,375
FTE	0.00	0.00	0.00	0.00

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

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

Federal Funds: 2434-8969

2. CORE DESCRIPTION

Emergency Assistance for Non-public Schools (EANS II) funds are available under the American Rescue Plan (ARP) Act. Eligibility is limited to schools that enroll a significant percentage of economically-disadvantaged students. Of the eligible schools, 76 requested assistance by submitting an application. EANS II allows for assistance through procurement but does not allow for non-public schools to be reimbursed, unlike EANS I which allowed for both. Eligible schools can request assistance for sanitization supplies, personal protective equipment, improving indoor air quality, staff training, other materials and activities that mitigate the effects of the coronavirus, educational technology, curriculum development, transportation and infrastructure costs, and maintaining education support services.

The department was awarded \$68,641,868. Expenditures were \$13,877,009 in FY 2023 and \$1,185,202 in FY 2024 as of 8/31/23. Total expenditures are \$15,062,211. The remaining grant funding for EANS II is \$53,579,657. While EANS II grant funds must be obligated by 9/30/24 and currently liquidated by 1/28/25, any unliquidated funding could possibly qualify for a liquidation extension if DESE requests such an extension from the federal government. Due to this possibility, DESE requests federal appropriation authority in FY 2025 and will work throughout the FY 2025 budget process to adjust this request down to the amount of funds likely to remain as of 7/1/2024.

This appropriation is being core reduced by \$5,844,191 to adjust the appropriation amount to the remaining balance of available EANS II funding.

CORE DECISION ITEM

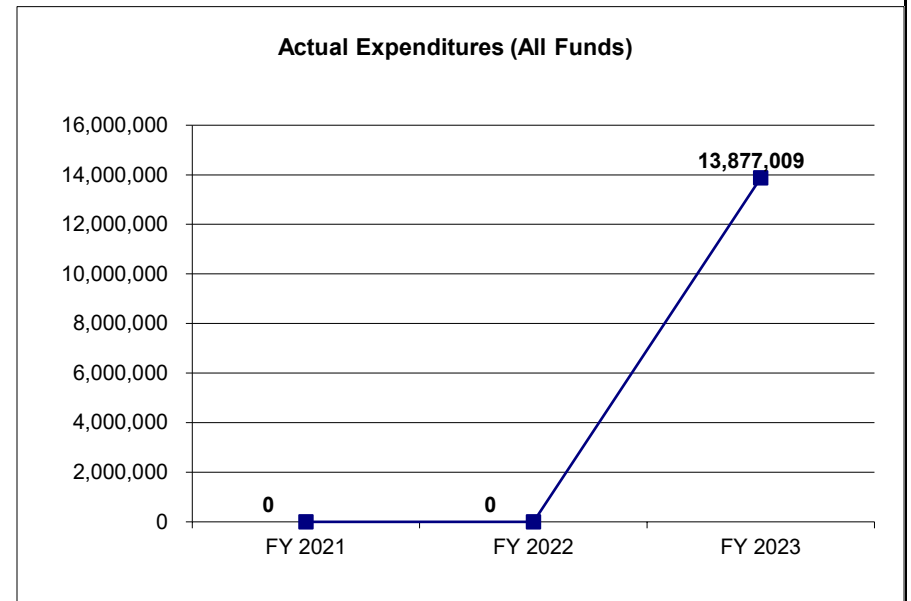
Department of Elementary and Secondary Education	Budget Unit	50166C
Division of Financial and Administrative Services		
ARP EANS (EANS II)	HB Section	2.050

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

ARP - EANS II

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	0	68,641,868	68,641,868	59,423,848
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	68,641,868	68,641,868	59,423,848
Actual Expenditures (All Funds)	0	0	13,877,009	N/A
Unexpended (All Funds)	0	68,641,868	54,764,859	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	68,641,868	54,764,859	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:

A core reduction of \$5,844,191 is included to adjust the appropriation amount to the remaining \$53,579,657 of available EANS II funding.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.050

Division of Financial and Administrative Services

Program is found in the following core budget(s): ARP EANS (EANS II)

1a. What strategic priority does this program address?

Success-Ready Students

1b. What does this program do?

Emergency Assistance for Non-public Schools (EANS II) funds are available under the American Rescue Plan (ARP) Act. Eligibility is limited to schools that enroll a significant percentage of economically-disadvantaged students. Of the eligible schools, 76 requested assistance by submitting an application. EANS II allows for assistance through procurement but does not allow for non-public schools to be reimbursed, unlike EANS I which allowed for both. Eligible schools can request assistance for sanitization supplies, personal protective equipment, improving indoor air quality, staff training, other materials and activities that mitigate the effects of the coronavirus, educational technology, curriculum development, transportation and infrastructure costs, and maintaining education support services.

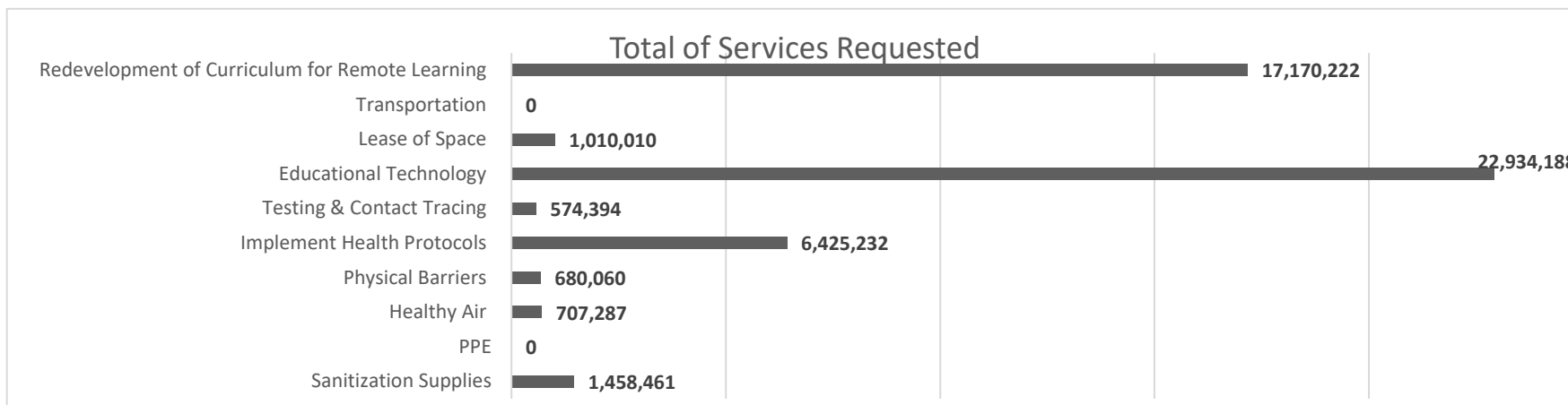
2a. Provide an activity measure(s) for the program.

The planned measure will include the number of schools that have requested services out of the number of approved applicants.

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

There were 76 nonpublic schools with approved applications out of 86 submitted.

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



Note: These are categories and amounts as requested by the non-public schools in their applications. This does not represent expenditures.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.050

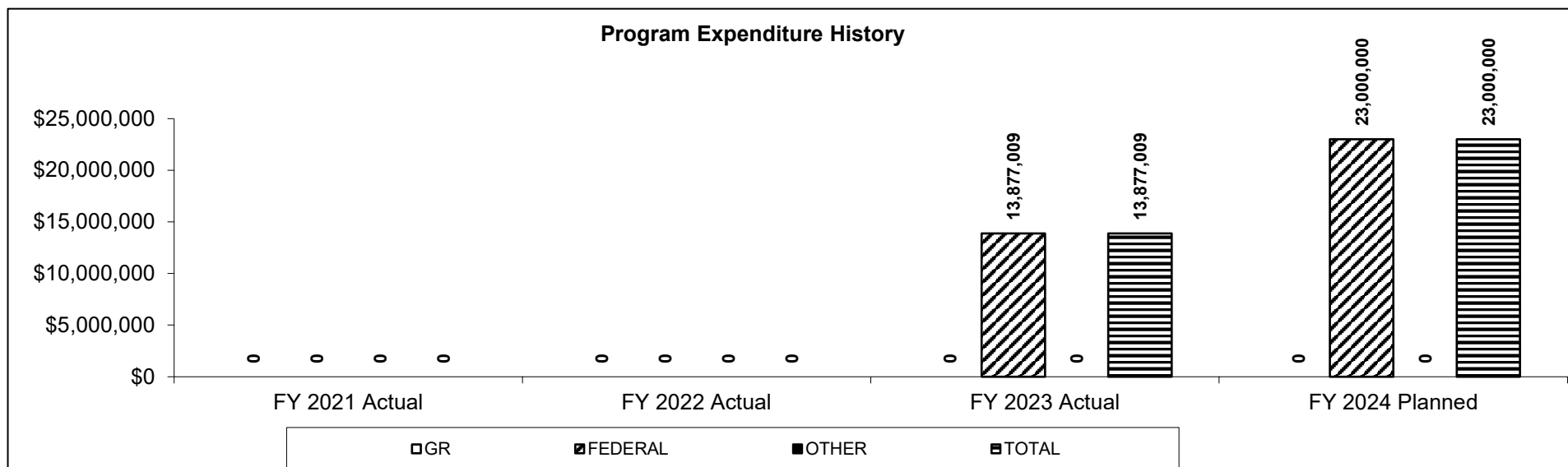
Division of Financial and Administrative Services

Program is found in the following core budget(s): ARP EANS (EANS II)

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

Budget applications were reviewed and approved within 21 days.

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.)

Emergency Assistance for Nonpublic Schools (EANS) under the American Rescue Plan (ARP) Act and House Bill 2, Section 2.030.

6. Are there federal matching requirements? If yes, please 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>50176C</u>
Division of Financial and Administrative Services	
Close the Gap	HB Section <u>2.050</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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.

Federal Funds: ESSER III (2434)

2. CORE DESCRIPTION

Close the Gap Grant is a one-time funding to support qualifying enrichment activities, such as, tutoring, extended school day educational programs, academic and arts-related day or summer camps, and educational learning, study skills services, or services offered by local education agencies.

NOTE: This is core reduced to \$0 due to one-time funds.

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

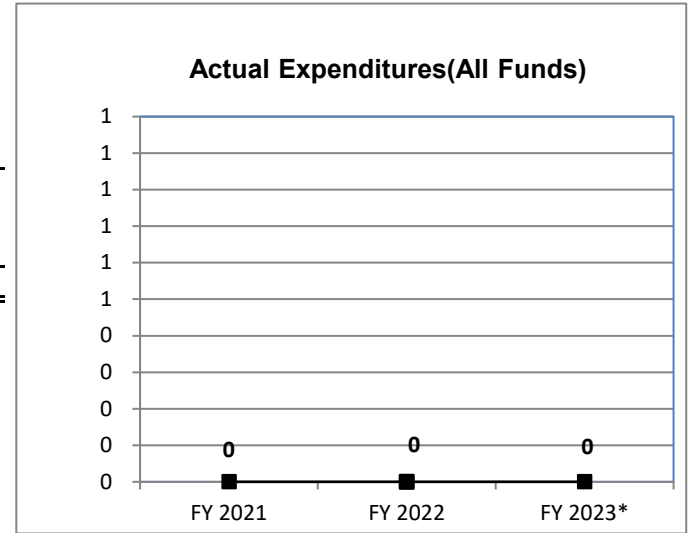
Close the Gap

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50176C</u>
Division of Financial and Administrative Services	
Close the Gap	HB Section <u>2.050</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023* Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	25,000,000	25,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	25,000,000	25,000,000
Actual Expenditures(All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	25,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	25,000,000	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:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CLOSE THE GAP**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	25,000,000	0	25,000,000	
	Total	0.00	0	25,000,000	0	25,000,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	934 3806 PD	0.00	0	(25,000,000)	0	(25,000,000)	Core Reduce 1x Funds - Close the Gap
	NET DEPARTMENT CHANGES	0.00	0	(25,000,000)	0	(25,000,000)	
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLOSE THE GAP								
CORE								
PROGRAM-SPECIFIC								
DESE FED EMERG RELIEF 2021	0	0.00	25,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	25,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	25,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$25,000,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLOSE THE GAP								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	25,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	25,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$25,000,000	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	\$25,000,000	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): 2.050

Close the Gap

Program is found in the following core budget(s): ARP ESSER III

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

Funds are available under the American Rescue Plan (ARP) Act - Elementary and Secondary School Emergency Relief Fund (ESSER). Close the Gap Grant is a one-time funding to support qualifying enrichment activities, such as, tutoring, extended school day educational programs, academic and arts-related day or summer camps, and educational learning, study skills services, or services offered by local education agencies.

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

57,218 application records were reviewed and processed in under four months to open up the web portal for parents/guardians to make allowable purchases for goods and services.

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

A parent/guardian survey will be sent out when all funds are expended by the household to determine if utilizing the grant funds was able to assist the student to show improvement in enrichment and academic activities.

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

26,710 students were approved and placed in Tranche 1.
3,450 students were approved and placed in Tranche 2.
Tranche 1 students will utilize all the grant funds with a prorated amount of \$1,030.00.

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

The proprietary web application, Marketplace, allows for parents to select pre-approved product and services to ensure allowable purchases are made which will be automatically approved.

PROGRAM DESCRIPTION

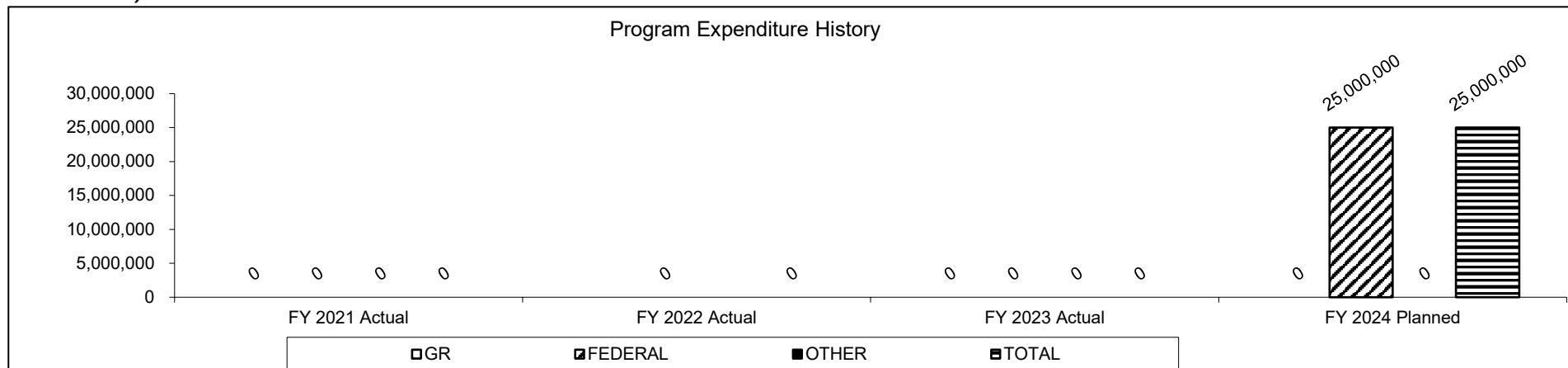
Department of Elementary and Secondary Education

HB Section(s): 2.050

Close the Gap

Program is found in the following core budget(s): ARP ESSER III

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 2023 was the first year these funds were allocated.

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

N/A

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

House Bill 2, Section 2.025.

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

No

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

No

CORE DECISION ITEM

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

Budget Unit 50161C
HB Section 2.040

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	335,484,320	0	338,896,471	PSD	3,412,151	335,484,320	0	338,896,471
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,412,151	337,502,320	0	340,914,471	Total	3,412,151	337,502,320	0	340,914,471
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

2. CORE DESCRIPTION

The National School Lunch, Food Distribution, After School Snack, School Breakfast, Special Milk, and Seamless Summer programs are federally funded entitlement programs. The purpose of these programs are 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 relating 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 designated breakfast and lunch times. The Food Distribution Program provides a variety of commodity foods that are distributed for use in school nutrition programs.

Beginning December 17, 2021, the United States Department of Agriculture has made Supply Chain Assistance (SCA) funds available to states for allocation to schools to alleviate supply chain disruptions in the school meal programs. The award amounts and expenditures as of 8/31/23 of the four SCA grants received are as follows:

Grant	Award Amount	Date Expires	Expended as of 8/31/23	Remaining	
SCA #1	\$19,275,389	9/30/2023	\$19,275,389	\$0	
SCA #2	\$18,276,209	9/30/2023	\$15,347,147	\$2,929,062	
SCA #3	\$10,011,062	9/30/2023	\$8,066,827	\$1,944,235	
SCA #4	\$23,235,298	9/30/2024	\$0	\$23,235,298	<i>NOTE: The FY 2025 NDI for School Nutrition includes a funding request for SCA#4.</i>
Total	\$70,797,958		\$42,689,364	\$28,108,594	

Additional grants being administered by School Nutrition Services through this core include Farm to School (4 year grant - \$277,000 per year; expires 9/30/26), Non-competitive Technology Innovation Grant (n-TIG) (1 year grant for \$350,000; expires 9/30/24), Local Food Cooperative Grant (1 year \$1,250,000; expires 9/30/25) and equipment grants (2 year grant - \$550,000; ongoing grant received annually.)

NOTE: One-time federal funds of \$188,727,253 were reduced from this core, which includes \$37,551,598 of one-time funding for Supply Chain Assistance.

CORE DECISION ITEM

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

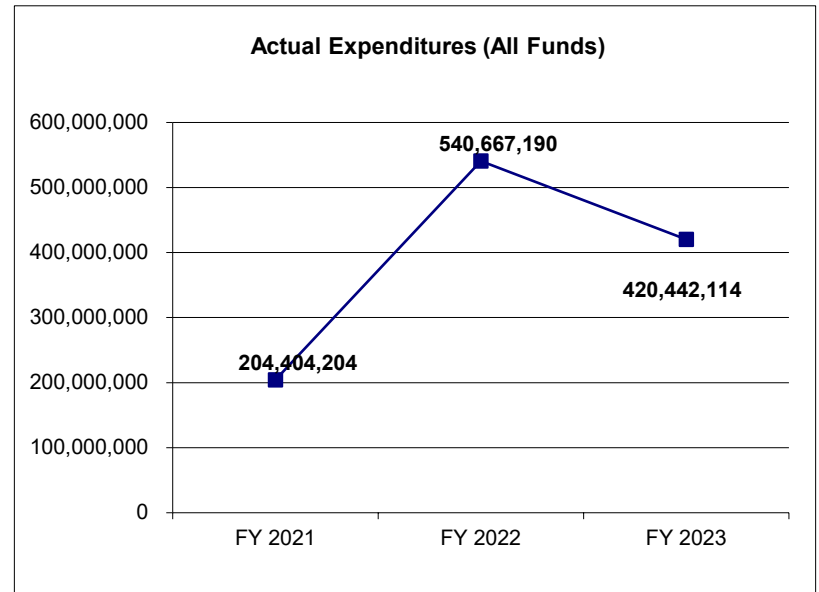
Budget Unit 50161C
HB Section 2.040

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
 Supply Chain Assistance

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current
Appropriation (All Funds)	397,101,726	541,047,565	558,663,116	492,090,126
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	397,101,726	541,047,565	558,663,116	492,090,126
Actual Expenditures (All Funds)	204,404,204	540,667,190	420,442,114	N/A
Unexpended (All Funds)	192,697,522	380,375	138,221,002	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	192,697,522	380,375	138,221,002	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: One-time federal funds of \$188,727,253 were reduced from this core.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
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	486,659,975	0	490,072,126	
	Total	0.00	3,412,151	488,677,975	0	492,090,126	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	937 0496 PD	0.00		0 (151,175,655)		0 (151,175,655)	Core Reduce 1x Funds - Inflation & Supply Chain and School Nutrition Federal Grant
	NET DEPARTMENT CHANGES	0.00		0 (151,175,655)		0 (151,175,655)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	2,018,000	0	2,018,000	
	PD	0.00	3,412,151	335,484,320	0	338,896,471	
	Total	0.00	3,412,151	337,502,320	0	340,914,471	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	2,018,000	0	2,018,000	
	PD	0.00	3,412,151	335,484,320	0	338,896,471	
	Total	0.00	3,412,151	337,502,320	0	340,914,471	

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
SUPPLY CHAIN AWARDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	37,551,598	0	37,551,598	
	Total	0.00	0	37,551,598	0	37,551,598	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	938 3808 PD	0.00	0	(37,551,598)	0	(37,551,598)	Core Reduce 1x Funds - Inflation & Supply Chain Awards
	NET DEPARTMENT CHANGES	0.00	0	(37,551,598)	0	(37,551,598)	
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
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									
GENERAL REVENUE	1,500,000	0.00	0	0.00	0	0.00	0	0.00	0.00
DEPT ELEM-SEC EDUCATION	3,916,381	0.00	2,018,000	0.00	2,018,000	0.00	2,018,000	0.00	0.00
TOTAL - EE	5,416,381	0.00	2,018,000	0.00	2,018,000	0.00	2,018,000	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,912,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	0.00
DEPT ELEM-SEC EDUCATION	413,113,582	0.00	486,659,975	0.00	335,484,320	0.00	335,484,320	0.00	0.00
TOTAL - PD	415,025,733	0.00	490,072,126	0.00	338,896,471	0.00	338,896,471	0.00	0.00
TOTAL	420,442,114	0.00	492,090,126	0.00	340,914,471	0.00	340,914,471	0.00	0.00
School Nutrition Federal Fund - 1500011									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	37,762,880	0.00	37,762,880	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	37,762,880	0.00	37,762,880	0.00	0.00
TOTAL	0	0.00	0	0.00	37,762,880	0.00	37,762,880	0.00	0.00
GRAND TOTAL	\$420,442,114	0.00	\$492,090,126	0.00	\$378,677,351	0.00	\$378,677,351	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUPPLY CHAIN AWARDS								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	37,551,598	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	37,551,598	0.00	0	0.00	0	0.00
TOTAL	0	0.00	37,551,598	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$37,551,598	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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
SUPPLIES	2,111	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	199	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	5,212,174	0.00	1,930,000	0.00	1,930,000	0.00	1,930,000	0.00
M&R SERVICES	163,705	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	30,630	0.00	35,000	0.00	35,000	0.00	35,000	0.00
MISCELLANEOUS EXPENSES	7,562	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	5,416,381	0.00	2,018,000	0.00	2,018,000	0.00	2,018,000	0.00
PROGRAM DISTRIBUTIONS	415,025,733	0.00	490,072,126	0.00	338,896,471	0.00	338,896,471	0.00
TOTAL - PD	415,025,733	0.00	490,072,126	0.00	338,896,471	0.00	338,896,471	0.00
GRAND TOTAL	\$420,442,114	0.00	\$492,090,126	0.00	\$340,914,471	0.00	\$340,914,471	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	\$417,029,963	0.00	\$488,677,975	0.00	\$337,502,320	0.00	\$337,502,320	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUPPLY CHAIN AWARDS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	37,551,598	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	37,551,598	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$37,551,598	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	\$37,551,598	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.055

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, Special Milk, and Seamless Summer Option 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.

The 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 (for households with income at or below 130%) or at a reduced rate (for households with income at or below 185%.)

PROGRAM DESCRIPTION

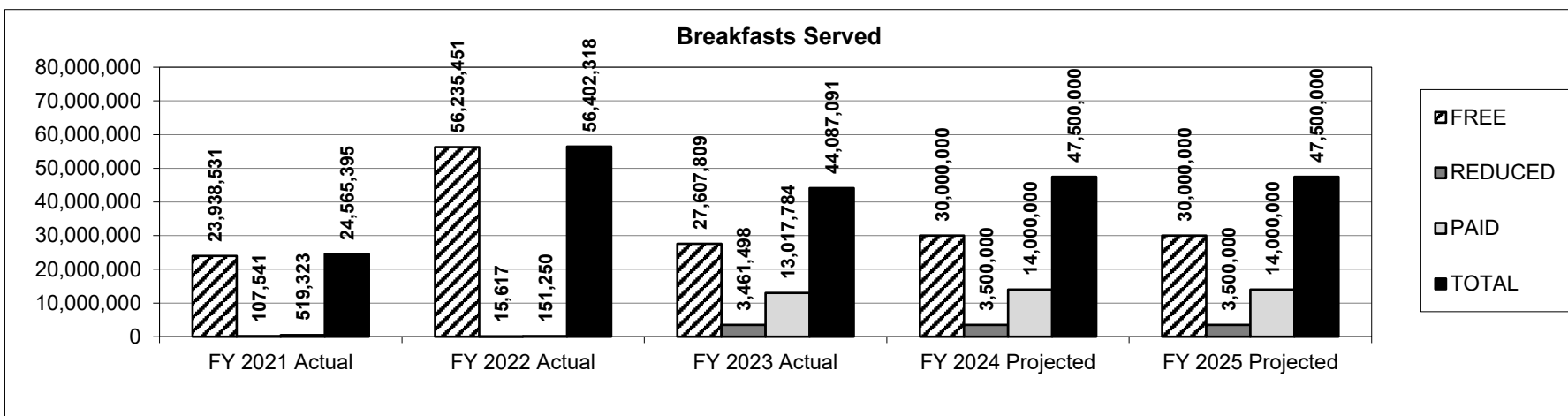
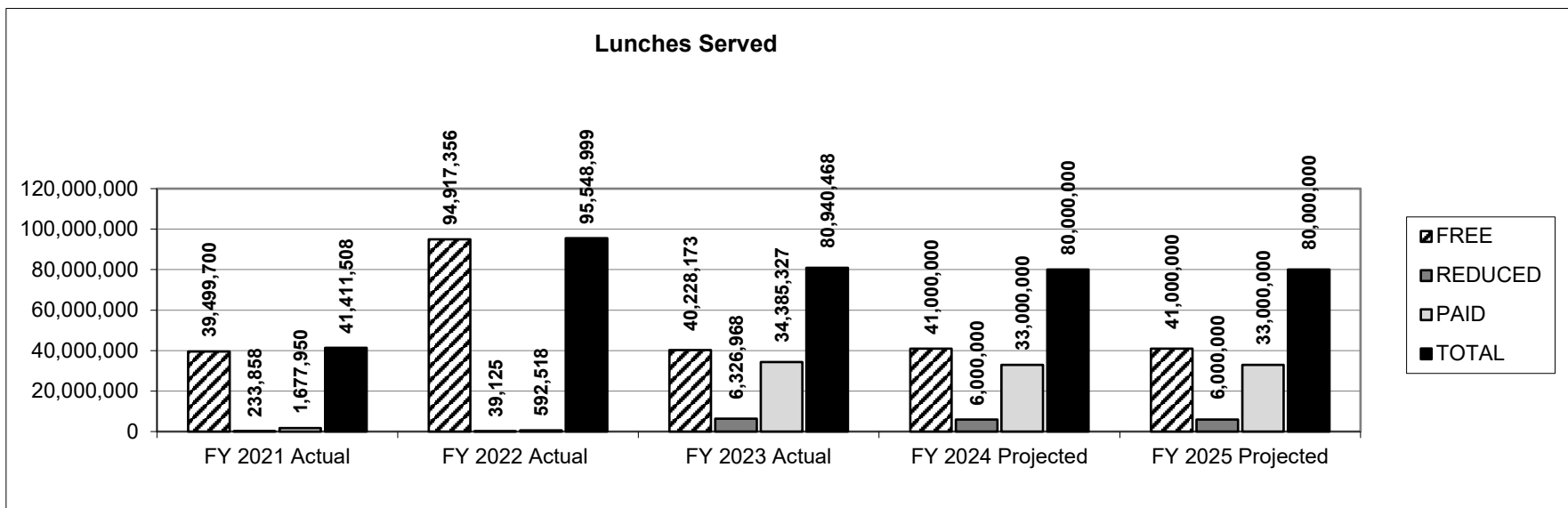
Department of Elementary & Secondary Education

HB Section(s): 2.055

School Nutrition Services

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

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



PROGRAM DESCRIPTION

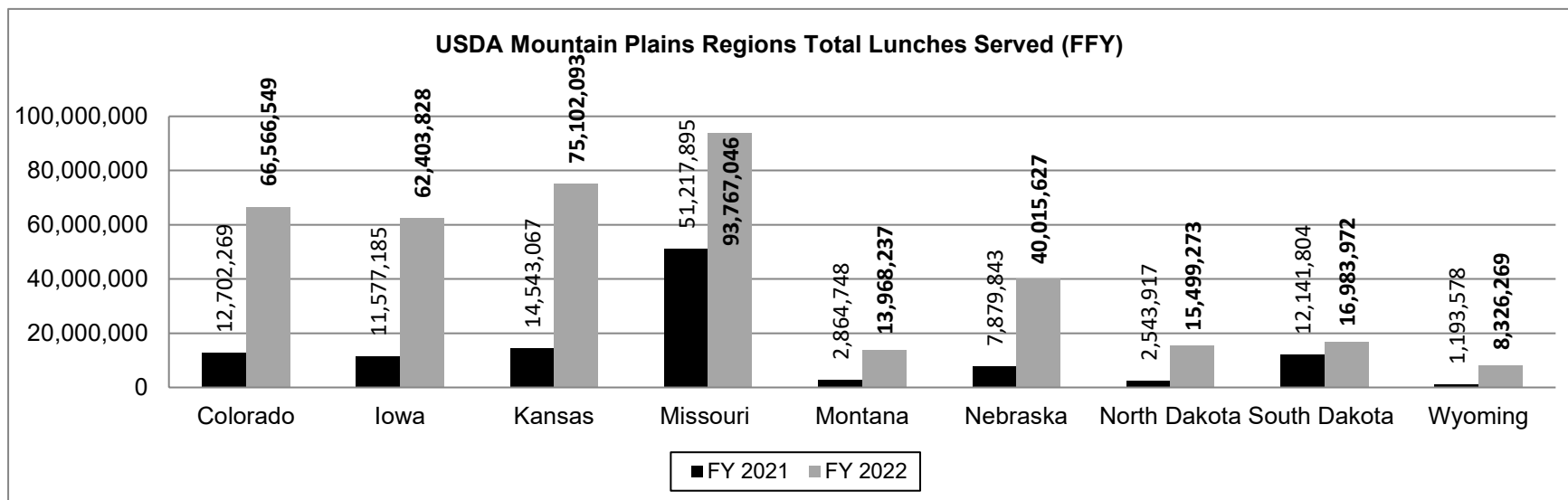
Department of Elementary & Secondary Education

HB Section(s): 2.055

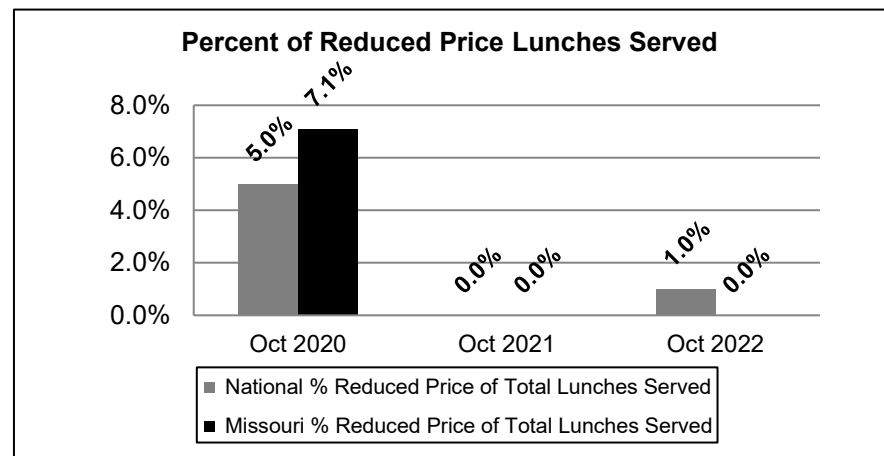
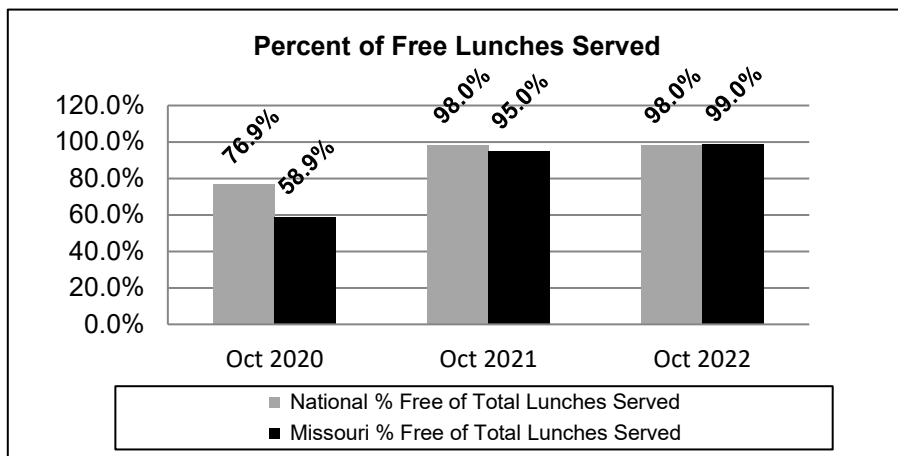
School Nutrition Services

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

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



Note: Data pulled from the USDA Food and Nutrition Services website <https://www.fns.usda.gov/>



PROGRAM DESCRIPTION

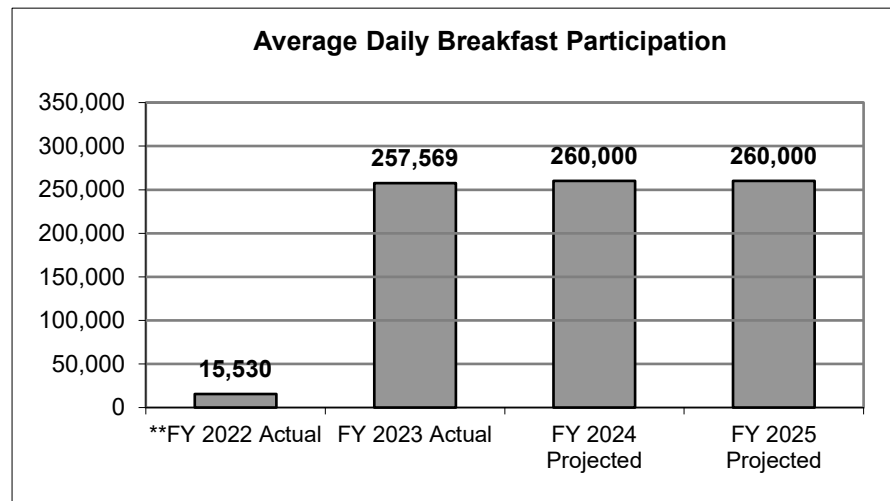
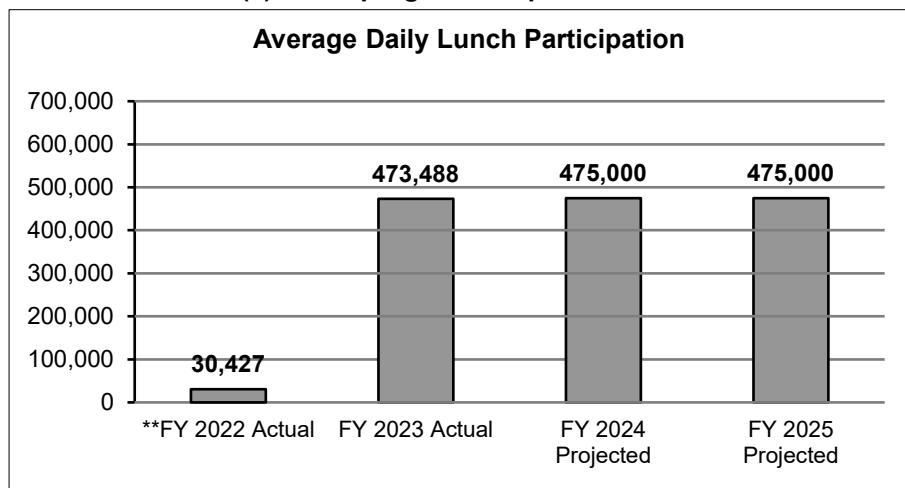
Department of Elementary & Secondary Education

HB Section(s): 2.055

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.



***COVID-19 Pandemic Nationwide waivers allowed Local Education Agencies (LEAs) to operate the Seamless Summer Option (SSO) in lieu of National School Lunch Program (NSLP). Under this SSO provision all meals are served free to all students who participate and students are not counted for a meal by free or reduced-price eligibility. Food and Nutrition Services (FNS) does not have a mechanism to track average daily participation under the SSO provisions since all meals are offered free. Average daily lunch participation and breakfast participation indicate a decrease for this reason. Nationwide waivers to operate SSO during the regular school year in lieu of NLSP expired June 30, 2022. We can expect average daily participation to return to normal.*

PROGRAM DESCRIPTION

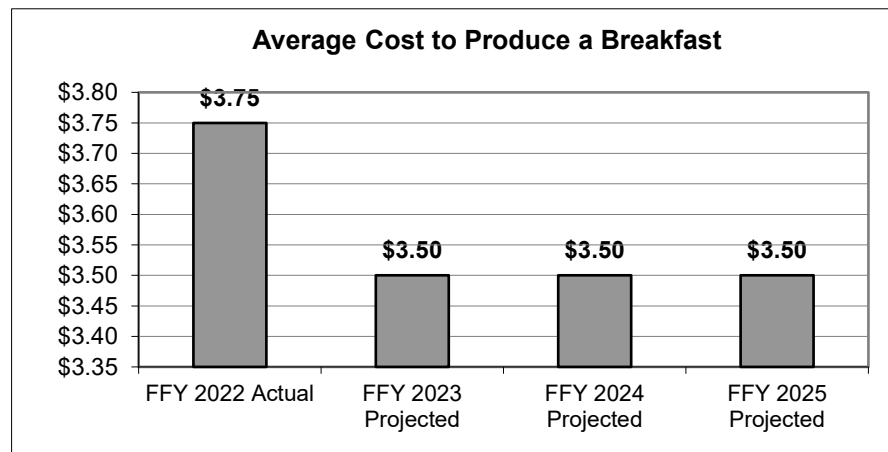
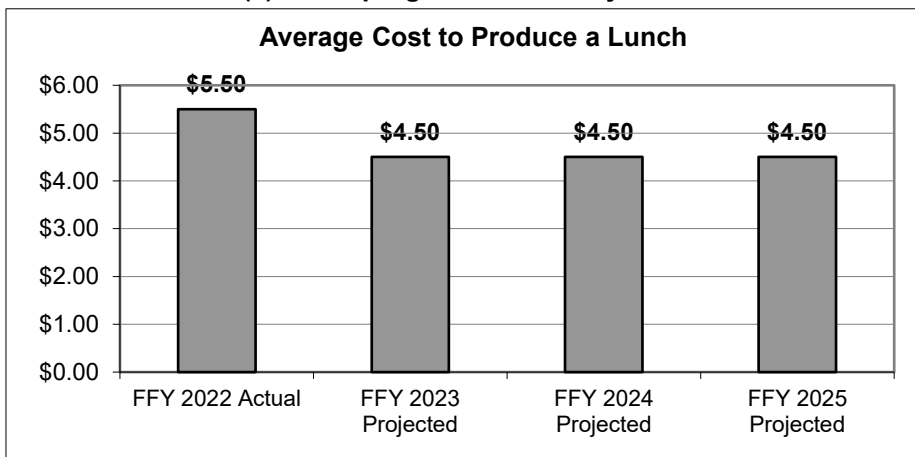
Department of Elementary & Secondary Education

HB Section(s): 2.055

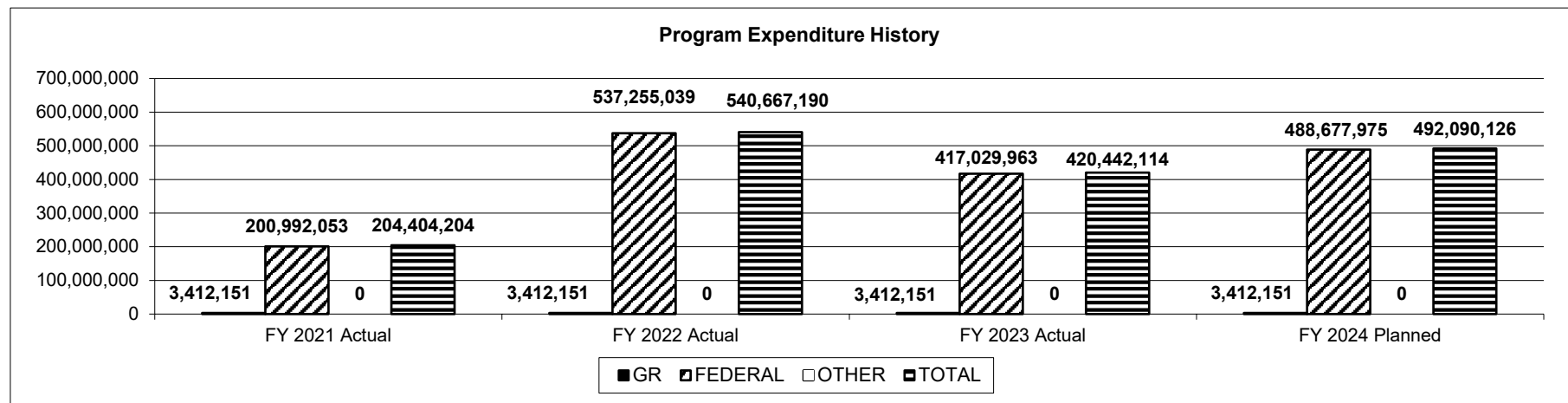
School Nutrition Services

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): 2.055

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 percent; however, the percentage is adjusted for each state according to the state's per capita income in relation to the national per capita income.

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

Yes, the National School Lunch/After School Snack/USDA Commodity Foods Program, School Breakfast Program and the Special Milk Program are federally funded entitlement programs for schools to opt into participation and receive Federal reimbursement.

NEW DECISION ITEM

RANK: 14 OF 14

Department of Elementary and Secondary Education	Budget Unit	50161C
Division of Financial and Administrative Services		
School Nutrition Federal Funding DI# 1500011	HB Section	2.040

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 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	37,762,880	0	37,762,880	PSD	0	37,762,880	0	37,762,880
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	37,762,880	0	37,762,880	Total	0	37,762,880	0	37,762,880
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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.

Federal reimbursement for school meals increases annually based on inflation and consumer price index (CPI) and the rate is published each year on July 1 in the Federal Register. Congress has been providing additional reimbursement, on a year-to-year basis has through the Keep Kids Fed Act and other extended pandemic relief funds meant to provide additional reimbursement for schools to relieve on-going supply chain disruptions and increased food cost. DESE is seeking additional federal appropriation authority to cover the anticipated cost of meals and school nutrition grants and to prevent delays in payments to schools.

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 estimate on the following page for the FY 2025 School Nutrition federal funding is based on meal counts from School Year 2018-2019 (last normal pre-COVID meal counts) and reimbursement rates effective July 1, 2023-June 30, 2024. DESE will not know the meal reimbursement rates for FY 2025 / School Year 2024-25 until July 1, 2024 when these rates are published in the Federal Register.

NEW DECISION ITEM

RANK: 14 OF 14

Department of Elementary and Secondary Education		Budget Unit	50161C
Division of Financial and Administrative Services			
School Nutrition Federal Funding	DI# 1500011	HB Section	2.040
National School Lunch Program	Meals	Rate	FY 2025 Funding Needed
Full Price Lunches	32,656,182	\$0.42	\$13,715,596
Reduced Price Lunches	6,777,236	\$3.87	\$26,227,903
Free Price Lunches	46,097,530	\$4.27	\$196,836,453
Seamless Summer Option Free Lunches	454,165	\$4.27	\$1,939,285
Total Estimated Lunch Program Reimbursement			<u>\$238,719,237</u> *
After School Snack Program			
Full Price Snacks	246,650	\$0.10	\$24,665
Reduced Price Snacks	15,000	\$0.58	\$8,700
Free Snacks	1,789,241	\$1.17	\$2,093,412
Total Estimated Snack Reimbursement			<u>\$2,126,777</u> *
School Breakfast Program			
Full Price Breakfasts	10,576,689	\$0.38	\$4,019,142
Reduced Price Breakfasts (Basic)	1,000,000	\$1.98	\$1,980,000
Reduced Price Breakfasts (Severe Need)	2,300,000	\$2.43	\$5,589,000
Free Breakfasts (Basic)	5,000,000	\$2.28	\$11,400,000
Free Breakfasts (Severe Need)	28,003,134	\$2.73	\$76,448,556
Total Estimated Breakfast Program Reimbursement			<u>\$99,436,698</u> *
Special Milk Program			
Full Price Milk	1,863,695	\$0.26	\$489,220
Free Milk	87,330	\$0.26	\$22,907
Total Estimated Special Milk Program Reimbursement			<u>\$512,127</u> *
Fresh Fruit & Vegetable Program (PSD)			<u>\$4,549,000</u> *
Certification of Compliance	85,985,113	\$0.08	<u>\$6,878,809</u> *
Estimated Food Reimbursement Needed (Total of *'s above)			\$352,222,648
Supply Chain Assistance #4 (expires 9/30/24)			\$23,235,298
Farm to School (expires 9/30/26)			\$1,099,405
n-Tech (n-TIG) (expires 9/30/24)			\$320,000
Local Food Coop Grant (LFS)(expires 9/30/25)			\$1,250,000
Equipment Grants (ongoing)			<u>\$550,000</u>
Estimated FY 2025 Federal Funding Need			\$378,677,351
Less: FY 2024 Core reduced for One-times			<u>(\$340,914,471)</u>
Total FY 2025 Budget Request			\$37,762,880

NEW DECISION ITEM
RANK: 14 OF 14

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit</u> <u>50161C</u>
<u>Division of Financial and Administrative Services</u>	
<u>School Nutrition Federal Funding</u> <u>DI# 1500011</u>	<u>HB Section</u> <u>2.040</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 DOLLAR S	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
Program Distributions			37,762,880				37,762,880		
Total PSD	<u>0</u>		<u>37,762,880</u>		<u>0</u>		<u>37,762,880</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>37,762,880</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>37,762,880</u>	<u>0.0</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLAR S	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
Program Distributions			37,762,880				37,762,880		
Total PSD	<u>0</u>		<u>37,762,880</u>		<u>0</u>		<u>37,762,880</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>37,762,880</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>37,762,880</u>	<u>0.0</u>	<u>0</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>The department will track and report the total number of reimbursable program meals served during the fiscal year.</p>	<p>6b. Provide a measure(s) of the program's quality.</p> <p>The department will continue to track school nutrition services and report in accordance with federal requirements.</p>
<p>6c. Provide a measure(s) of the program's impact.</p> <p>The department will track and report the average daily lunch</p>	<p>6d. Provide a measure(s) of the program's efficiency.</p> <p>The department will track the average cost to produce a lunch.</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department will monitor the school nutrition program for adequate funding, timely payments, food availability, and compliance monitoring reviews and integrity of the programs being operated.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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 Federal Fund - 1500011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	37,762,880	0.00	37,762,880	0.00
TOTAL - PD	0	0.00	0	0.00	37,762,880	0.00	37,762,880	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$37,762,880	0.00	\$37,762,880	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$37,762,880	0.00	\$37,762,880	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: _____ OF _____

Department of Elementary and Secondary Education
Financial and Administrative Services
Summer Electronic Benefits Transfer (EBT) DI#1500021

Budget Unit 50111C
HB Section 2.005

1. AMOUNT OF REQUEST

	FY 2025 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 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	113,756	113,756	0	227,512
EE	160,390	160,390	0	320,780
PSD	0	0	0	0
TRF	0	0	0	0
Total	274,146	274,146	0	548,292
FTE	2.00	2.00	0.00	4.00

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	72,670	72,670	0	145,340
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Fund 0105-0538 and 0105-2296

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 U.S. Department of Agriculture's Food and Nutrition Service (FNS) administers the National School Lunch Program (NSLP) and allows for a Summer Electronic Benefits Transfer (EBT) program to provide grocery-buying benefits to low-income families with school-aged children during the summer months. Beginning summer of calendar year 2024, qualified families, who are determined eligible for free or reduced priced school meals are eligible and will receive \$40 per eligible child per month. In collaboration with the Department of Social Services (DSS), DESE will determine eligibility and transfer eligibility information to DSS. DSS will then work with their card vendor to process payments (load the monetary benefit on the EBT cards) and distribute the benefits to the families.

NEW DECISION ITEM
RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit <u>50111C</u>
Financial and Administrative Services	
Summer Electronic Benefits Transfer (EBT) DI#1500021	HB Section <u>2.005</u>

Additionally, the Summer EBT program requires a state level application. There will be families that apply outside of the school level meal eligibility program that DESE must be equipped to process. This includes children who are in a Community Eligibility Program (CEP) school receiving free meals who did not complete an application at the school level.

School-age children who are not enrolled in an NSLP school, including children enrolled in a public or private school that does not participate in the NSLP and homeschooled children, may be deemed eligible for Summer EBT if they participate in the Supplemental Nutrition Assistance Program (SNAP), or Temporary Assistance for Needy Families (TANF). Children who are not enrolled in NSLP participating schools cannot establish their Summer EBT eligibility by filling out an application.

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.)

To implement and operate the program on an on-going basis, DESE needs 4.0 FTE, including a Director, Assistant Director, and two Program Support Specialists, the staff-related funding for expenses and equipment, and \$250,000 in on-going system maintenance expenses. DESE will develop and administer an application process. Per federal requirement, DESE must audit a sample of applications (paper and electronic) received which will include verification of income.

DESE will use a system developed by a contractor to receive and process electronic applications. Paper applications will have to be entered by DESE staff into the electronic system in order for the system to generate an electronic file to transfer to DSS FAMIS for processing the benefit card and mailing to families.

DESE will also have to develop the communication with families and schools, establish a website, train school staff to answer questions, respond to family inquiries, and reconcile differences in data submissions.

A minimum of 400,000 school aged children will be eligible for this program.

Costs related to the administration of the Summer EBT program are eligible for a 50% match of federal funds.

NEW DECISION ITEM
RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit 50111C
Financial and Administrative Services	
Summer Electronic Benefits Transfer (EBT) DI#150021	HB Section 2.005

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	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		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	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
Budget Object Class/Job Class	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100/O03310 Director	37,404	0.5	37,404	0.5	0	0.0	74,808	1.0	0
100/O03311 Assistant Director	32,352	0.5	32,352	0.5	0	0.0	64,704	1.0	0
100/O07030 Program Support Specialist	44,000	1.0	44,000	1.0	0		88,000	2.0	0
Total PS	113,756	2.0	113,756	2.0	0	0.0	227,512	4.0	0
430 - M&R Services	125,000		125,000		0		250,000		0
480 - Computer Equipment	12,454		12,454		0		24,908		8,720
580 - Office Equipment	22,936		22,936		0		45,872		11,608
Total EE	160,390		160,390		0		320,780		20,328
Total PSD	0		0		0		0		0
Grand Total	274,146	2.0	274,146	2.0	0	0.0	548,292	4.0	20,328

NEW DECISION ITEM
RANK: _____ OF _____

<u>Department of Elementary and Secondary Education</u>	Budget Unit <u>50111C</u>
<u>Financial and Administrative Services</u>	
<u>Summer Electronic Benefits Transfer (EBT) DI#1500021</u>	HB Section <u>2.005</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.
- Number of children served</p> <p>6c. Provide a measure(s) of the program's impact.
-Total benefits issued</p> | <p>6b. Provide a measure(s) of the program's quality.
- Required volume of customer interactions with DESE to resolve eligibility questions</p> <p>6d. Provide a measure(s) of the program's efficiency.
- Processing time for benefit issuance</p> |
|--|---|

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DESE will collaborate with DSS and local school districts to facilitate a smooth implementation of the program.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
Summer EBT - 1500021								
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	88,000	2.00
DIRECTOR	0	0.00	0	0.00	0	0.00	74,808	1.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	64,704	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	227,512	4.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	250,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	24,908	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	45,872	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	320,780	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$548,292	4.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$274,146	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$274,146	2.00
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>50203C & 50204C</u>
Office of Quality Schools	
CVPA SLPS Gun Violence	HB Section <u>2.021</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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: Lottery Proceeds (0291-4074, 0291-4075)

2. CORE DESCRIPTION

Funds were appropriated in FY 2024 to support Central Visual and Performing Arts school in the St. Louis Public School district that experienced an event of gun violence in school year 2022-2023. \$500,000 supports temporary administrative staff and \$200,000 provides art and music supplies.

NOTE: This is core reduced to \$0 for one-time funds.

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

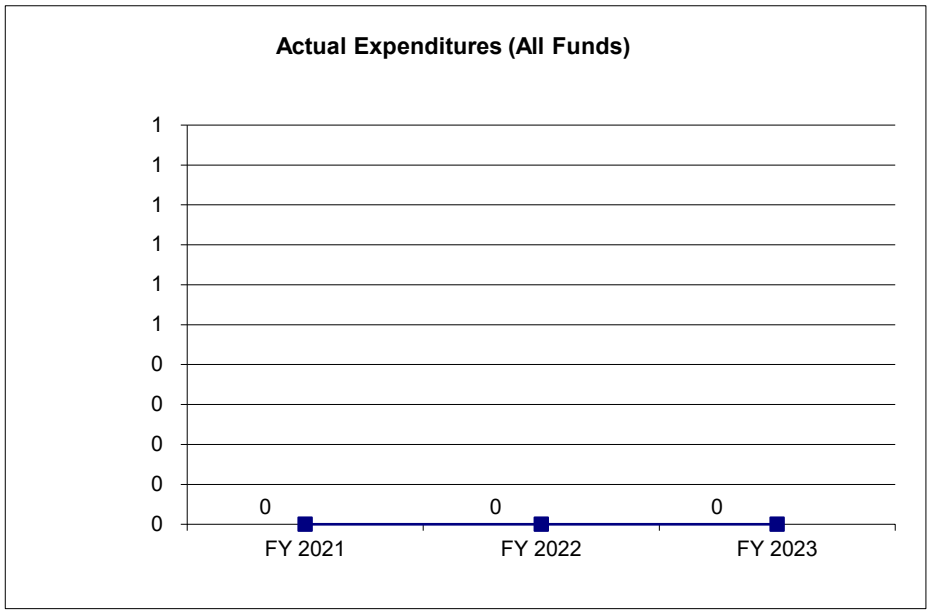
Central Visual & Performing Arts St. Louis Public Schools (CVPA SLPS) Gun Violence

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50203C & 50204C</u>
Office of Quality Schools	
CVPA SLPS Gun Violence	HB Section <u>2.021</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	700,000
Less Reverted (All Funds)	0	0	0	(21,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	679,000
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 2024 was the first year of this funding. Funding is core reduced to \$0 as it is one-time funding.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
CVPA ADMIN SUPPORT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	931 4074 PD	0.00	0	0	(500,000)	(500,000)	Core Reduce 1x Funds - CVPA Administration
NET DEPARTMENT CHANGES		0.00	0	0	(500,000)	(500,000)	
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	

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CVPA ART & MUSIC**

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 ADJUSTMENTS							
1x Expenditures	932 4075 PD	0.00	0	0	(200,000)	(200,000)	Core Reduce 1x Funding - CVPA Art & Music
	NET DEPARTMENT CHANGES	0.00	0	0	(200,000)	(200,000)	
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CVPA ADMIN SUPPORT								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CVPA ART & MUSIC								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CVPA ADMIN SUPPORT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	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	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$500,000	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CVPA ART & MUSIC								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	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	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$200,000	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50286C</u>
Office of Quality Schools	
Horizons St. Louis	HB Section <u>2.050</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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

This funding is for a summer enrichment program for a not-for-profit that inspires a brighter future for students most in need by providing opportunities to experience high-quality academics, engaging enrichment activities, and health life skills.

This is core reduced to \$0 for one-time funds.

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

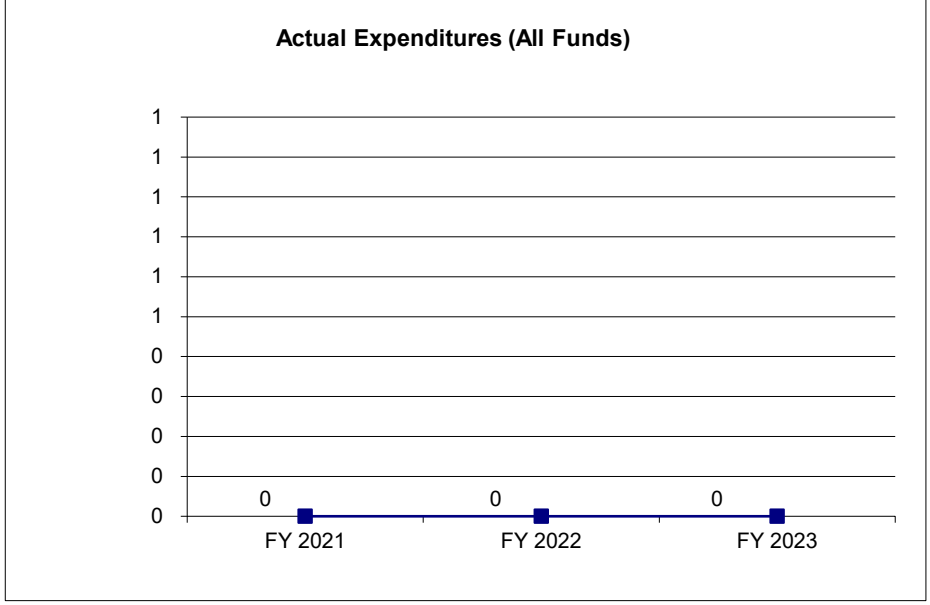
Horizons St. Louis

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50286C</u>
Office of Quality Schools	
Horizons St. Louis	HB Section <u>2.050</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	250,000
Less Reverted (All Funds)	0	0	0	(7,500)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	242,500
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 2024 was first year for funding. This is core reduced to \$0 for one-time funds.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
HORIZONS ST. LOUIS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	935 4394 PD	0.00	(250,000)	0	0	(250,000)	Core Reduce 1x Funds - Horizons STL
NET DEPARTMENT CHANGES		0.00	(250,000)	0	0	(250,000)	
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HORIZONS ST. LOUIS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HORIZONS ST. LOUIS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$250,000	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>50287C</u>
Office of Quality Schools	
Benjamin Banneker School	HB Section <u>2.050</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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.

2. CORE DESCRIPTION

Benjamin Banneker School is located in Kansas City. Funds will assist with the building restoration, programming, and costs associated with developing a museum.

This was core reduced to \$0 for one-time funds.

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

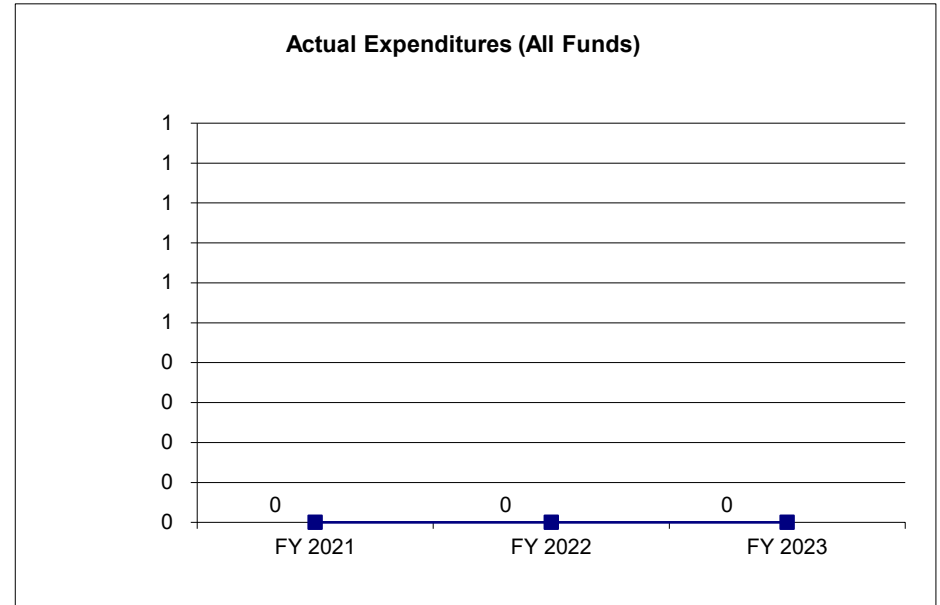
Benjamin Banneker School

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50287C</u>
Office of Quality Schools	
Benjamin Banneker School	HB Section <u>2.050</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 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 2024 was first year for funding. This is core reduced to \$0 for one-time funds.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
BENJAMIN BANNEKER SCHOOL

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 ADJUSTMENTS							
1x Expenditures	936 4395 PD	0.00	(50,000)	0	0	(50,000)	Core Reduce 1x Funds - Benjamin Banneker School
	NET DEPARTMENT CHANGES	0.00	(50,000)	0	0	(50,000)	
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BENJAMIN BANNEKER SCHOOL								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	50,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BENJAMIN BANNEKER SCHOOL								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$50,000	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>50351C</u>
Office of Quality Schools	
Blaque Freedom School	HB Section <u>2.140</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

Blaque Freedom School is a nonprofit organization that provides a summer literacy enrichment program with goals to get children to their reading level and provide leadership development programs.

This is core reduced to \$0 for one-time funds.

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

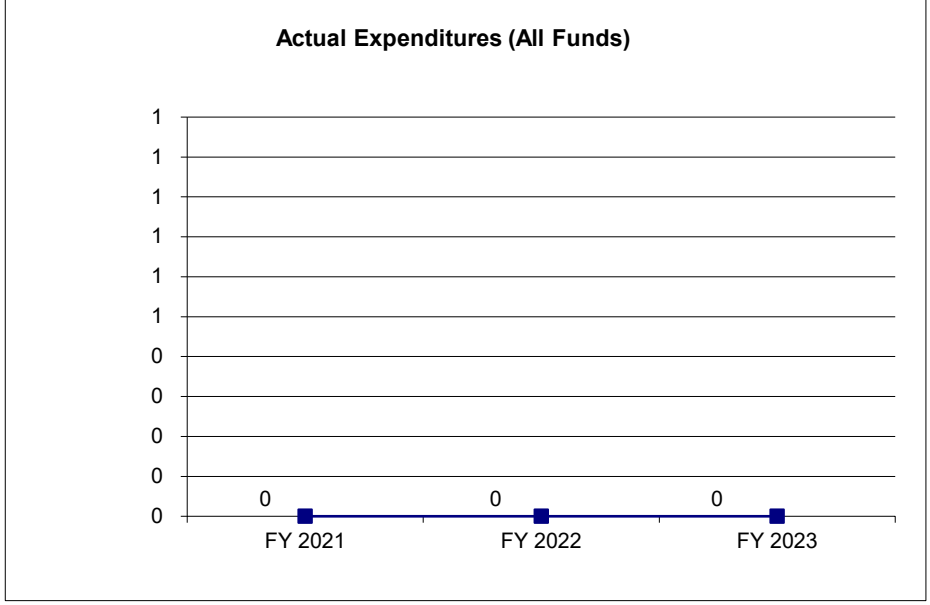
Blaque Freedom School

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50351C</u>
Office of Quality Schools	
Blaque Freedom School	HB Section <u>2.140</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	(3,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	97,000
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 2024 was the first year for funding. This is core reduced to \$0 for one-time funds.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
BLAQUE FREEDOM SCHOOL**

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 ADJUSTMENTS							
1x Expenditures	950 4413 PD	0.00	(100,000)	0	0	(100,000)	Core Reduce 1x Funds - Blaque Freedom School
	NET DEPARTMENT CHANGES	0.00	(100,000)	0	0	(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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLAQUE FREEDOM SCHOOL								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLAQUE FREEDOM SCHOOL								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$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

DIVISION OF LEARNING SERVICES

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50281C
Division of Learning Services		
Division of Learning Services	HB Section	2.135

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,534,933	7,368,515	0	11,903,448	PS	4,534,933	7,368,515	0	11,903,448
EE	420,651	2,900,064	0	3,320,715	EE	420,651	2,900,064	0	3,320,715
PSD	6,420	830,065	0	836,485	PSD	6,420	830,065	0	836,485
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,962,004	11,098,644	0	16,060,648	Total	4,962,004	11,098,644	0	16,060,648
FTE	74.89	118.67	0.00	193.56	FTE	74.89	118.67	0.00	193.56
Est. Fringe	2,814,942	4,528,550	0	7,343,493	Est. Fringe	2,814,942	4,528,550	0	7,343,493
<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, seclusion and restraint, and data system management.

There is a one-time core reduction of \$11,965 GR and \$4,593 Federal.

There is a core reallocation of a Computer Sciences Admin. in of 1 FTE, \$51,801 in PS, and \$12,414 in E&E and a Mental Health Coordinator in of 1 FTE, \$86,960 in PS, and \$20,000 in E&E.

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

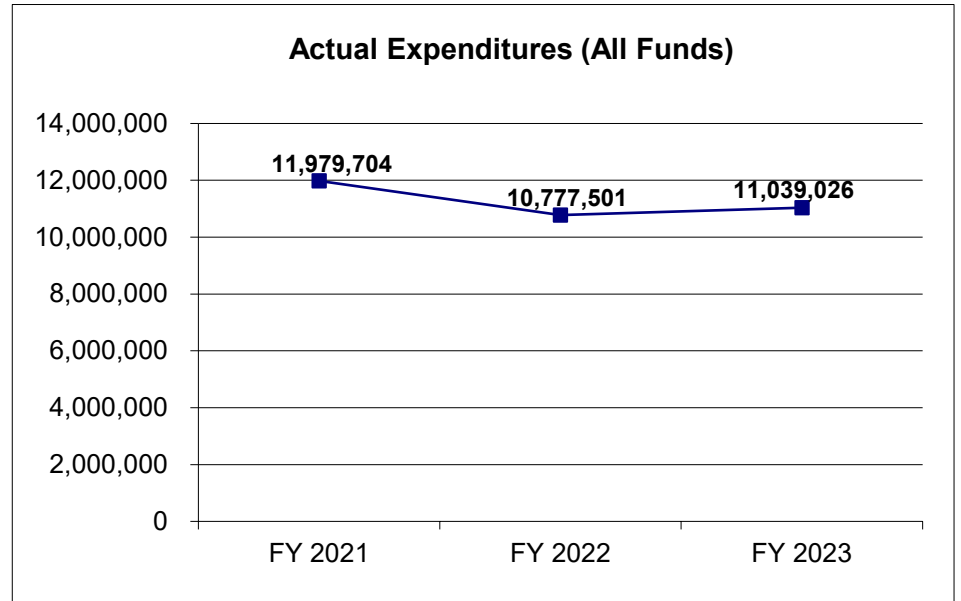
Division of Learning Services Operations

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50281C
Division of Learning Services		
Division of Learning Services	HB Section	2.135

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	14,699,195	13,483,165	14,398,588	15,906,031
Less Reverted (All Funds)	(123,618)	(110,155)	(118,208)	(144,084)
Less Restricted (All Funds)*	0	0	0	
Budget Authority (All Funds)	14,575,577	13,373,010	14,280,380	15,761,947
Actual Expenditures (All Funds)	11,979,704	10,777,501	11,039,026	N/A
Unexpended (All Funds)	2,595,873	2,595,509	3,241,354	N/A
Unexpended, by Fund:				
General Revenue	187,735	191,330	101,615	N/A
Federal	2,408,138	2,404,179	3,139,739	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 2021 expenditures were lower due to COVID-19.
In FY 2022 expenditures were lower due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
DIV OF LEARNING SERVICES**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation	
TAFP AFTER VETOES											
				PS	191.56	4,396,172	7,368,515	0	11,764,687		
				EE	0.00	400,202	2,904,657	0	3,304,859		
				PD	0.00	6,420	830,065	0	836,485		
				Total	191.56	4,802,794	11,103,237	0	15,906,031		
DEPARTMENT CORE ADJUSTMENTS											
1x Expenditures	947	7811		EE	0.00	(11,965)	0	0	(11,965)	Core Reduce 1x Funds - Office of Literacy E&E	
1x Expenditures	948	7813		EE	0.00	0	(4,593)	0	(4,593)	Core Reduce 1x Funds - PIE Assessment Grant E&E	
Core Reallocation	1043	7810		PS	1.00	86,960	0	0	86,960	Core reallocation of Mental Health Coordinator to Division of Learning Services.	
Core Reallocation	1043	7811		EE	0.00	20,000	0	0	20,000	Core reallocation of Mental Health Coordinator to Division of Learning Services.	
Core Reallocation	1045	7810		PS	1.00	51,801	0	0	51,801	Core reallocation of Computer Sciences Admin to Division of Learning Services.	
Core Reallocation	1045	7811		EE	0.00	12,414	0	0	12,414	Core reallocation of Computer Sciences Admin to Division of Learning Services.	
				NET DEPARTMENT CHANGES	2.00	159,210	(4,593)	0	154,617		
DEPARTMENT CORE REQUEST											
				PS	193.56	4,534,933	7,368,515	0	11,903,448		
				EE	0.00	420,651	2,900,064	0	3,320,715		

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
 DIV OF LEARNING SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	6,420	830,065	0	836,485	
	Total	193.56	4,962,004	11,098,644	0	16,060,648	
GOVERNOR'S RECOMMENDED CORE							
	PS	193.56	4,534,933	7,368,515	0	11,903,448	
	EE	0.00	420,651	2,900,064	0	3,320,715	
	PD	0.00	6,420	830,065	0	836,485	
	Total	193.56	4,962,004	11,098,644	0	16,060,648	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
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	3,466,364	64.00	4,396,172	72.89	4,534,933	74.89	4,534,933	74.89	
DEPT ELEM-SEC EDUCATION	4,775,061	89.73	7,368,515	118.67	7,368,515	118.67	7,368,515	118.67	
TOTAL - PS	8,241,425	153.73	11,764,687	191.56	11,903,448	193.56	11,903,448	193.56	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	254,062	0.00	400,202	0.00	420,651	0.00	420,651	0.00	
DEPT ELEM-SEC EDUCATION	1,484,819	0.00	2,904,657	0.00	2,900,064	0.00	2,900,064	0.00	
TOTAL - EE	1,738,881	0.00	3,304,859	0.00	3,320,715	0.00	3,320,715	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	6,420	0.00	6,420	0.00	6,420	0.00	
DEPT ELEM-SEC EDUCATION	1,058,720	0.00	830,065	0.00	830,065	0.00	830,065	0.00	
TOTAL - PD	1,058,720	0.00	836,485	0.00	836,485	0.00	836,485	0.00	
TOTAL	11,039,026	153.73	15,906,031	191.56	16,060,648	193.56	16,060,648	193.56	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	170,366	0.00	
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	235,790	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	406,156	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	406,156	0.00	
Career Advising - 1500023									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,500,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,500,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,500,000	0.00	
GRAND TOTAL	\$11,039,026	153.73	\$15,906,031	191.56	\$16,060,648	193.56	\$17,966,804	193.56	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
PROGRAM COORDINATOR	0	0.00	0	0.00	86,960	1.00	86,960	1.00
SENIOR BUSINESS ANALYST	176	0.00	0	0.00	0	0.00	0	0.00
EX ASSISTANT TO THE DEP COMM	75,051	1.53	53,142	1.00	53,142	1.00	53,142	1.00
DEPUTY COMMISSIONER	101,439	0.71	155,629	1.00	155,629	1.00	155,629	1.00
ASST COMMISSIONER	427,602	3.80	478,940	4.00	478,940	4.00	478,940	4.00
COORDINATOR	849,885	12.31	1,251,192	17.51	1,251,192	17.51	1,251,192	17.51
DIRECTOR	1,528,339	26.69	2,588,124	42.50	2,639,925	43.50	2,639,925	43.50
ASST DIRECTOR	877,373	17.62	1,288,235	22.00	1,288,235	22.00	1,288,235	22.00
REGIONAL FIELD TECHNICIAN	107,801	2.00	114,276	2.00	114,276	2.00	114,276	2.00
SUPERVISOR	1,412,197	31.05	2,159,522	38.30	2,159,522	38.30	2,159,522	38.30
SUPERVISOR OF INSTRUCTION	561,839	9.37	689,721	10.00	689,721	10.00	689,721	10.00
REGIONAL MANAGER	205	0.00	0	0.00	0	0.00	0	0.00
SCHOOL COUNSELING MANAGER	0	0.00	65,130	1.00	65,130	1.00	65,130	1.00
VR BUSINESS SPECIALIST II	65	0.00	0	0.00	0	0.00	0	0.00
CHIEF DATA OFFICER	76,385	0.80	103,698	1.00	103,698	1.00	103,698	1.00
PLANNER	0	0.00	105,932	2.00	105,932	2.00	105,932	2.00
STANDARD/ASSESS ADMINISTRATOR	64,372	0.94	90,051	1.00	90,051	1.00	90,051	1.00
INVESTIGATIVE COMP MANAGER	59,413	1.00	62,042	1.00	62,042	1.00	62,042	1.00
IMPROV//ACCOUNT ADMINISTRATOR	85,003	1.00	0	0.00	0	0.00	0	0.00
IMPROVE& ACCOUNTABILITY MAN	8,268	0.12	0	0.00	0	0.00	0	0.00
CHARTER SCHOOLS FIELD DIRECTOR	65,042	1.00	73,573	1.00	73,573	1.00	73,573	1.00
VIRTUAL OPERATONS ASSISTANT	36,080	1.00	39,136	1.00	39,136	1.00	39,136	1.00
CAREER PATHWAYS MANAGER	62,116	1.00	66,100	1.00	66,100	1.00	66,100	1.00
VIRTUAL LEARNING ADMINISTRATOR	61,465	0.98	66,170	1.00	66,170	1.00	66,170	1.00
MO ASSESSMENT PROGRAM MANAGER	4,037	0.06	67,123	1.00	67,123	1.00	67,123	1.00
ACCOUNTING SPECIALIST	29,795	0.89	38,553	1.00	38,553	1.00	38,553	1.00
ADMINISTRATIVE ASSISTANT	67,665	2.13	459,469	13.00	459,469	13.00	459,469	13.00
ADMIN SUPPORT ASSISTANT	252,710	7.69	41,506	1.00	41,506	1.00	41,506	1.00
PROGRAM SPECIALIST	239,924	6.71	305,108	9.75	305,108	9.75	305,108	9.75
PROGRAM ANALYST	25,255	0.76	84,071	2.00	84,071	2.00	84,071	2.00
DATA SPECIALIST	81,694	2.31	150,407	4.00	150,407	4.00	150,407	4.00
DATA COLLECTIONS ANALYST	118,081	2.65	92,108	2.00	92,108	2.00	92,108	2.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
DATA ACCOUNTABILITY MANAGER	40,955	0.65	56,314	1.00	56,314	1.00	56,314	1.00
BUSINESS SYSTEMS ANALYST	68,284	1.38	0	0.00	0	0.00	0	0.00
DATA SYSTEMS ADMINISTRATOR	177,948	2.29	175,005	2.00	175,005	2.00	175,005	2.00
RESEARCH ANALYST	472,368	8.35	59,124	1.00	59,124	1.00	59,124	1.00
RESEARCH/DATA ANALYST	34,335	0.71	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	112,982	2.74	124,413	3.00	124,413	3.00	124,413	3.00
LEGAL ASSISTANT	37,531	1.00	43,415	1.00	43,415	1.00	43,415	1.00
PROCUREMENT SPECIALIST	0	0.00	724	0.00	724	0.00	724	0.00
SECRETARY	0	0.00	20,920	0.50	20,920	0.50	20,920	0.50
TECHNICAL WRITER	17,745	0.49	44,131	1.00	44,131	1.00	44,131	1.00
OTHER	0	0.00	551,683	0.00	551,683	0.00	551,683	0.00
TOTAL - PS	8,241,425	153.73	11,764,687	191.56	11,903,448	193.56	11,903,448	193.56
TRAVEL, IN-STATE	214,670	0.00	570,182	0.00	570,682	0.00	570,682	0.00
TRAVEL, OUT-OF-STATE	118,285	0.00	166,822	0.00	166,822	0.00	166,822	0.00
FUEL & UTILITIES	0	0.00	165,754	0.00	166,894	0.00	166,894	0.00
SUPPLIES	135,526	0.00	185,571	0.00	186,389	0.00	186,389	0.00
PROFESSIONAL DEVELOPMENT	348,242	0.00	352,697	0.00	352,697	0.00	352,697	0.00
COMMUNICATION SERV & SUPP	291,559	0.00	389,190	0.00	389,806	0.00	389,806	0.00
PROFESSIONAL SERVICES	382,934	0.00	552,558	0.00	572,558	0.00	572,558	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,256	0.00	3,516	0.00	3,516	0.00
M&R SERVICES	70,600	0.00	682,809	0.00	682,809	0.00	682,809	0.00
COMPUTER EQUIPMENT	0	0.00	24,208	0.00	17,758	0.00	17,758	0.00
MOTORIZED EQUIPMENT	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
OFFICE EQUIPMENT	17,771	0.00	21,808	0.00	14,062	0.00	14,062	0.00
OTHER EQUIPMENT	69,631	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	56,478	0.00	26,987	0.00	26,987	0.00	26,987	0.00
EQUIPMENT RENTALS & LEASES	445	0.00	1,300	0.00	1,300	0.00	1,300	0.00
MISCELLANEOUS EXPENSES	32,740	0.00	126,586	0.00	127,304	0.00	127,304	0.00
REBILLABLE EXPENSES	0	0.00	0	0.00	6,000	0.00	6,000	0.00
TOTAL - EE	1,738,881	0.00	3,304,859	0.00	3,320,715	0.00	3,320,715	0.00
PROGRAM DISTRIBUTIONS	1,058,720	0.00	787,565	0.00	787,565	0.00	787,565	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
DEBT SERVICE	0	0.00	47,900	0.00	47,900	0.00	47,900	0.00
REFUNDS	0	0.00	1,020	0.00	1,020	0.00	1,020	0.00
TOTAL - PD	1,058,720	0.00	836,485	0.00	836,485	0.00	836,485	0.00
GRAND TOTAL	\$11,039,026	153.73	\$15,906,031	191.56	\$16,060,648	193.56	\$16,060,648	193.56
GENERAL REVENUE	\$3,720,426	64.00	\$4,802,794	72.89	\$4,962,004	74.89	\$4,962,004	74.89
FEDERAL FUNDS	\$7,318,600	89.73	\$11,103,237	118.67	\$11,098,644	118.67	\$11,098,644	118.67
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education	Budget Unit <u>50281C</u>
Division of Learning Services	
Career Advising DI#1500023	HB Section <u>2.135</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 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	1,500,000	0	0	1,500,000
TRF	0	0	0	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500,000</u>	<u>0</u>	<u>0</u>	<u>1,500,000</u>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This funding is to sustain the current level of career advising service throughout the state, including a local match. The program provides dedicated college and career advisors who connect students to high-demand career paths and training programs. The program has operated in rural Missouri high schools for three years, serving nearly 24,000 students. In partner schools, postsecondary enrollment has increased by 13%, even as enrollment fell nationally by 4% over the same period. Additionally, 82% of students are on track to securing a career that provides a living wage, compared to 42% of households statewide.

NEW DECISION ITEM
RANK: 999 OF

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit 50281C</u>
<u>Division of Learning Services</u>	
<u>Career Advising DI#1500023</u>	<u>HB Section 2.135</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.)

This funding level will provide support for a matching grant program to establish career advisors in high schools that are prioritized based on post-secondary placement rates, student poverty rates, and communities with a rural or town designation.

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
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	1,500,000						1,500,000		
Total PSD	1,500,000		0		0		1,500,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,500,000	0.0	0	0.0	0	0.0	1,500,000	0.0	0

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit <u>50281C</u>
Division of Learning Services	
Career Advising <u>DI#1500023</u>	HB Section <u>2.135</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. Number of students served.</p>	<p>6b. Provide a measure(s) of the program's quality. Increase in postsecondary enrollment rates above national rural enrollment rates.</p>
<p>6c. Provide a measure(s) of the program's impact. Percent of students with a post high school plan that leads to college, technical schools, work-based learning and living wage jobs.</p>	<p>6d. Provide a measure(s) of the program's efficiency. Partner, district, program impact survey data.</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department will provide technical assistance to selected districts and coordinate training activities for career advisors.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
Career Advising - 1500023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	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

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50115C
Division of Learning Services		
Excellence in Education Fund	HB Section	2.135

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	901,888	901,888	PS	0	0	901,888	901,888
EE	0	0	2,149,415	2,149,415	EE	0	0	2,149,415	2,149,415
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	3,221,303	3,221,303	Total	0	0	3,221,303	3,221,303
FTE	0.00	0.00	13.75	13.75	FTE	0.00	0.00	13.75	13.75

Est. Fringe	0	0	542,645	542,645
<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	542,645	542,645
<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 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)

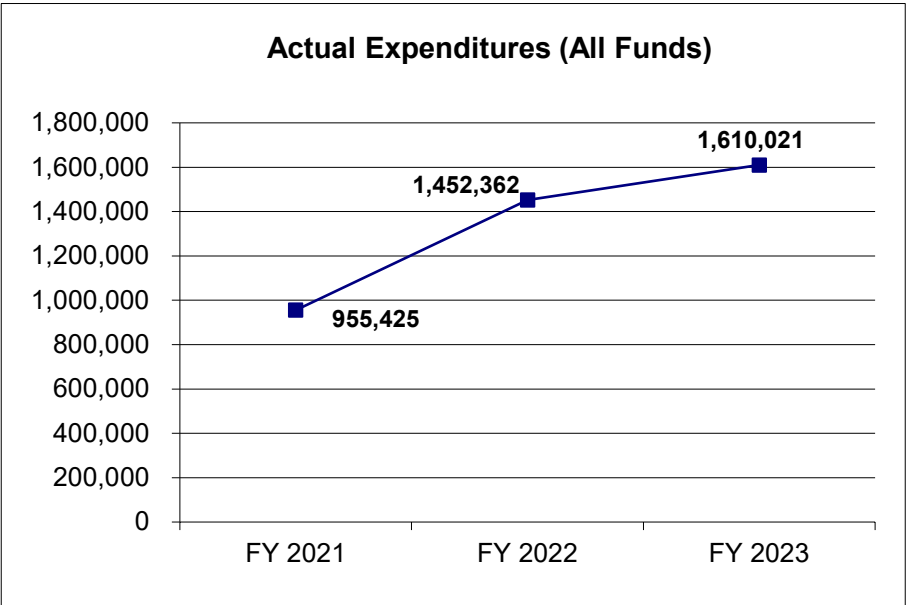
N/A

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>2.135</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,979,103	3,023,942	3,148,415	3,221,303
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,979,103	3,023,942	3,148,415	3,221,303
Actual Expenditures (All Funds)	955,425	1,452,362	1,610,021	N/A
Unexpended (All Funds)	2,023,678	1,571,580	1,538,394	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,023,678	1,571,580	1,538,394	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

**DEPT OF ELEMENTARY AND SECONDARY E
EXCELLENCE REVOLVING FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	13.75	0	0	901,888	901,888	
	EE	0.00	0	0	2,149,415	2,149,415	
	PD	0.00	0	0	170,000	170,000	
	Total	13.75	0	0	3,221,303	3,221,303	
DEPARTMENT CORE REQUEST							
	PS	13.75	0	0	901,888	901,888	
	EE	0.00	0	0	2,149,415	2,149,415	
	PD	0.00	0	0	170,000	170,000	
	Total	13.75	0	0	3,221,303	3,221,303	
GOVERNOR'S RECOMMENDED CORE							
	PS	13.75	0	0	901,888	901,888	
	EE	0.00	0	0	2,149,415	2,149,415	
	PD	0.00	0	0	170,000	170,000	
	Total	13.75	0	0	3,221,303	3,221,303	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
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	433,387	10.03	901,888	13.75	901,888	13.75	901,888	13.75	13.75
TOTAL - PS	433,387	10.03	901,888	13.75	901,888	13.75	901,888	13.75	13.75
EXPENSE & EQUIPMENT									
EXCELLENCE IN EDUCATION	964,487	0.00	2,149,415	0.00	2,149,415	0.00	2,149,415	0.00	0.00
TOTAL - EE	964,487	0.00	2,149,415	0.00	2,149,415	0.00	2,149,415	0.00	0.00
PROGRAM-SPECIFIC									
EXCELLENCE IN EDUCATION	212,147	0.00	170,000	0.00	170,000	0.00	170,000	0.00	0.00
TOTAL - PD	212,147	0.00	170,000	0.00	170,000	0.00	170,000	0.00	0.00
TOTAL	1,610,021	10.03	3,221,303	13.75	3,221,303	13.75	3,221,303	13.75	13.75
Pay Plan - 0000012									
PERSONAL SERVICES									
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	0	0.00	28,861	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,861	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	28,861	0.00	0.00
GRAND TOTAL	\$1,610,021	10.03	\$3,221,303	13.75	\$3,221,303	13.75	\$3,250,164	13.75	13.75

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	56,549	0.83	75,177	1.00	75,177	1.00	75,177	1.00
DIRECTOR	43,289	0.76	940	0.00	940	0.00	940	0.00
ASST DIRECTOR	21,879	0.46	64,768	1.00	64,768	1.00	64,768	1.00
SUPERVISOR	159,795	3.55	302,304	5.75	302,304	5.75	302,304	5.75
ADMINISTRATIVE ASSISTANT	20,896	0.67	169,133	5.00	169,133	5.00	169,133	5.00
ADMIN SUPPORT ASSISTANT	65,513	2.04	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	22,945	0.67	2,359	0.00	2,359	0.00	2,359	0.00
DATA COLLECTIONS ANALYST	13,134	0.30	0	0.00	0	0.00	0	0.00
DATA SYSTEMS ADMINISTRATOR	311	0.00	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	29,076	0.75	40,090	1.00	40,090	1.00	40,090	1.00
OTHER	0	0.00	247,117	0.00	247,117	0.00	247,117	0.00
TOTAL - PS	433,387	10.03	901,888	13.75	901,888	13.75	901,888	13.75
TRAVEL, IN-STATE	13,115	0.00	111,060	0.00	111,060	0.00	111,060	0.00
TRAVEL, OUT-OF-STATE	0	0.00	15,038	0.00	15,038	0.00	15,038	0.00
FUEL & UTILITIES	0	0.00	788,067	0.00	788,067	0.00	788,067	0.00
SUPPLIES	256,092	0.00	240,000	0.00	240,000	0.00	240,000	0.00
PROFESSIONAL DEVELOPMENT	132,247	0.00	40,000	0.00	40,000	0.00	40,000	0.00
COMMUNICATION SERV & SUPP	8,799	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	212,598	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	49,630	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OFFICE EQUIPMENT	924	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	17,434	0.00	60,000	0.00	60,000	0.00	60,000	0.00
BUILDING LEASE PAYMENTS	16,748	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	256,900	0.00	370,000	0.00	370,000	0.00	370,000	0.00
TOTAL - EE	964,487	0.00	2,149,415	0.00	2,149,415	0.00	2,149,415	0.00
PROGRAM DISTRIBUTIONS	212,122	0.00	140,000	0.00	140,000	0.00	140,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
REFUNDS	25	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	212,147	0.00	170,000	0.00	170,000	0.00	170,000	0.00
GRAND TOTAL	\$1,610,021	10.03	\$3,221,303	13.75	\$3,221,303	13.75	\$3,221,303	13.75
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,610,021	10.03	\$3,221,303	13.75	\$3,221,303	13.75	\$3,221,303	13.75

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50713C
Office of Adult Learning and Rehabilitation Services		
Adult Learning and Rehabilitation Services	HB Section	2.135

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	37,713,904	0	37,713,904	PS	0	37,713,904	0	37,713,904
EE	0	3,671,015	0	3,671,015	EE	0	3,671,015	0	3,671,015
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	41,394,919	0	41,394,919	Total	0	41,394,919	0	41,394,919
FTE	0.00	659.20	0.00	659.20	FTE	0.00	659.20	0.00	659.20
Est. Fringe	0	23,956,497	0	23,956,497	Est. Fringe	0	22,251,146	0	22,251,146
<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>				

Federal Funds: 0104-0523, 0104-2317

Federal Funds: 0104-0523, 0104-2317

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)

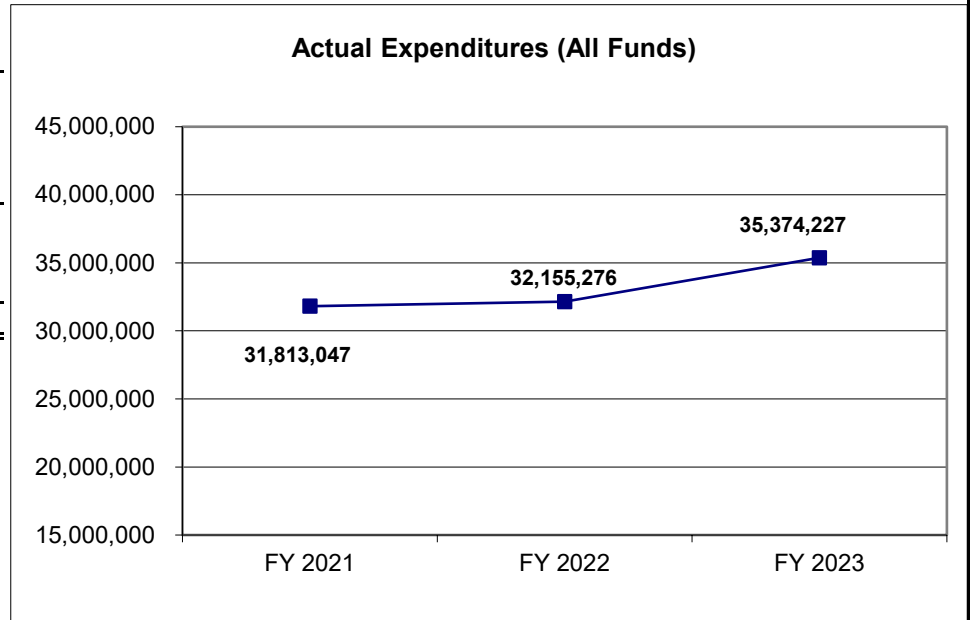
Vocational Rehabilitation
 Disability Determinations
 Independent Living Centers
Note: See Program Descriptions in Office of Adult Learning and Rehabilitation Services

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50713C
Office of Adult Learning and Rehabilitation Services		
Adult Learning and Rehabilitation Services	HB Section	2.135

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	35,723,943	36,085,709	38,355,828	41,394,919
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	35,723,943	36,085,709	38,355,828	41,394,919
Actual Expenditures (All Funds)	31,813,047	32,155,276	35,374,227	N/A
Unexpended (All Funds)	3,910,896	3,930,433	2,981,601	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,910,896	3,930,433	2,981,601	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

**DEPT OF ELEMENTARY AND SECONDARY E
ADULT LEARNING & REHAB SERV**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	659.20	0	37,713,904	0	37,713,904	
	EE	0.00	0	3,671,015	0	3,671,015	
	PD	0.00	0	10,000	0	10,000	
	Total	659.20	0	41,394,919	0	41,394,919	
DEPARTMENT CORE REQUEST							
	PS	659.20	0	37,713,904	0	37,713,904	
	EE	0.00	0	3,671,015	0	3,671,015	
	PD	0.00	0	10,000	0	10,000	
	Total	659.20	0	41,394,919	0	41,394,919	
GOVERNOR'S RECOMMENDED CORE							
	PS	659.20	0	37,713,904	0	37,713,904	
	EE	0.00	0	3,671,015	0	3,671,015	
	PD	0.00	0	10,000	0	10,000	
	Total	659.20	0	41,394,919	0	41,394,919	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
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	32,269,613	619.73	37,713,904	659.20	37,713,904	659.20	37,713,904	659.20	659.20
TOTAL - PS	32,269,613	619.73	37,713,904	659.20	37,713,904	659.20	37,713,904	659.20	659.20
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	3,076,549	0.00	3,671,015	0.00	3,671,015	0.00	3,671,015	0.00	0.00
TOTAL - EE	3,076,549	0.00	3,671,015	0.00	3,671,015	0.00	3,671,015	0.00	0.00
PROGRAM-SPECIFIC									
VOCATIONAL REHABILITATION	28,065	0.00	10,000	0.00	10,000	0.00	10,000	0.00	0.00
TOTAL - PD	28,065	0.00	10,000	0.00	10,000	0.00	10,000	0.00	0.00
TOTAL	35,374,227	619.73	41,394,919	659.20	41,394,919	659.20	41,394,919	659.20	659.20
Pay Plan - 0000012									
PERSONAL SERVICES									
VOCATIONAL REHABILITATION	0	0.00	0	0.00	0	0.00	1,206,846	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,206,846	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,206,846	0.00	0.00
GRAND TOTAL	\$35,374,227	619.73	\$41,394,919	659.20	\$41,394,919	659.20	\$42,601,765	659.20	659.20

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	46,226	1.00	46,226	1.00	46,226	1.00
COMPUTER INFO TECH	295,122	6.35	255,662	5.00	255,662	5.00	255,662	5.00
ASST COMMISSIONER	126,041	1.12	118,338	1.00	118,338	1.00	118,338	1.00
DDS ADMINISTRATOR	104,047	1.24	99,868	1.00	99,868	1.00	99,868	1.00
COORDINATOR	359,043	4.30	437,020	5.00	437,020	5.00	437,020	5.00
DIRECTOR	1,068,349	15.36	1,302,774	18.00	1,302,774	18.00	1,302,774	18.00
ASST DIRECTOR	1,624,376	25.66	1,585,338	24.00	1,585,338	24.00	1,585,338	24.00
SUPERVISOR	56,161	1.00	105,201	2.00	105,201	2.00	105,201	2.00
DD SPECIALIST	41,208	0.72	57,053	1.00	57,053	1.00	57,053	1.00
EDUC CONSULTANT	38,199	0.71	0	0.00	0	0.00	0	0.00
HR ANALYST	53,392	1.11	55,759	1.00	55,759	1.00	55,759	1.00
QUALITY ASSURANCE SPEC.	1,104,555	18.00	1,248,408	20.00	1,248,408	20.00	1,248,408	20.00
VR SPECIALIST	204,301	3.22	0	0.00	0	0.00	0	0.00
ASST FIELD OPERATIONS MGR	186,864	2.33	327,129	4.00	327,129	4.00	327,129	4.00
PROFESSIONAL RELATIONS OFFICER	336,914	5.55	383,276	6.00	383,276	6.00	383,276	6.00
FIELD OPERATIONS MANAGER	74,477	0.92	169,771	2.00	169,771	2.00	169,771	2.00
DISTRICT MANAGER	278,204	3.96	367,849	5.00	367,849	5.00	367,849	5.00
SENIOR HR ANALYST	46,806	0.93	55,309	1.00	55,309	1.00	55,309	1.00
REGIONAL MANAGER	1,057,769	13.55	737,663	9.00	737,663	9.00	737,663	9.00
DISTRICT SUPERVISOR	1,505,579	23.01	1,577,087	23.00	1,577,087	23.00	1,577,087	23.00
ASST DISTRICT SUPV	2,623,541	42.85	2,490,797	36.00	2,490,797	36.00	2,490,797	36.00
VR COUNSELOR	1,397,872	30.96	790,560	17.00	790,560	17.00	790,560	17.00
VR COUNSELOR I	1,239,269	26.18	1,382,952	28.00	1,382,952	28.00	1,382,952	28.00
VR COUNSELOR II	1,432,207	28.43	2,010,191	37.60	2,010,191	37.60	2,010,191	37.60
VR COUNSELOR III	942,293	16.91	1,739,527	28.70	1,739,527	28.70	1,739,527	28.70
VR DRIVER	34,087	1.06	0	0.00	0	0.00	0	0.00
HEARING OFFICER	618,858	9.74	1,001,680	13.00	1,001,680	13.00	1,001,680	13.00
INTAKE COUNSELOR	44,961	1.00	47,074	1.00	47,074	1.00	47,074	1.00
VR COUNSELOR IV	1,674,676	28.09	1,584,844	24.40	1,584,844	24.40	1,584,844	24.40
DD COUNSELOR	2,210,203	48.99	2,287,125	48.00	2,287,125	48.00	2,287,125	48.00
DD COUNSELOR I	1,505,693	31.85	2,267,984	46.00	2,267,984	46.00	2,267,984	46.00
DD COUNSELOR II	2,086,816	41.38	5,590,054	78.00	5,590,054	78.00	5,590,054	78.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
DD COUNSELOR III	1,769,701	31.54	2,112,433	33.00	2,112,433	33.00	2,112,433	33.00
DD COUNSELOR IV	2,081,194	34.84	1,082,426	16.00	1,082,426	16.00	1,082,426	16.00
HUMAN RESOURCE MANAGER	70,088	1.04	70,107	1.00	70,107	1.00	70,107	1.00
VR BUSINESS SPECIALIST	0	0.00	47,768	1.00	47,768	1.00	47,768	1.00
VR BUSINESS SPECIALIST I	0	0.00	100,287	2.00	100,287	2.00	100,287	2.00
VR BUSINESS SPECIALIST II	198,709	3.92	52,322	1.00	52,322	1.00	52,322	1.00
VR BUSINESS SPECIALIST III	57,396	1.02	58,822	1.00	58,822	1.00	58,822	1.00
ACCOUNTING SPECIALIST	840,027	25.00	173,923	5.00	173,923	5.00	173,923	5.00
ACCTG SPECIALIST II	69,450	2.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	294,169	9.25	1,945,456	56.00	1,945,456	56.00	1,945,456	56.00
DD CASE CONTROL ANALYST	163,867	4.91	336,756	9.00	336,756	9.00	336,756	9.00
DD CE SPECIALIST	307,242	9.11	336,780	9.00	336,780	9.00	336,780	9.00
ADMIN SUPPORT ASSISTANT	1,515,888	46.62	0	0.00	0	0.00	0	0.00
BILLING SPECIALIST	0	0.00	996,279	31.50	996,279	31.50	996,279	31.50
PROGRAM SPECIALIST	163,014	4.61	155,287	4.00	155,287	4.00	155,287	4.00
PROGRAM ANALYST	0	0.00	1,039	0.00	1,039	0.00	1,039	0.00
EXECUTIVE ASST I	137,758	3.95	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	41,174	1.00	43,072	1.00	43,072	1.00	43,072	1.00
GENERAL SERVICES SPECIALIST	39,380	1.00	41,215	1.00	41,215	1.00	41,215	1.00
PROCUREMENT SPECIALIST	69,450	2.00	613	0.00	613	0.00	613	0.00
SECRETARY	25,506	0.78	32,488	1.00	32,488	1.00	32,488	1.00
LEGAL COUNSEL	53,717	0.66	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	4,312	0.00	4,312	0.00	4,312	0.00
TOTAL - PS	32,269,613	619.73	37,713,904	659.20	37,713,904	659.20	37,713,904	659.20
TRAVEL, IN-STATE	591,077	0.00	859,354	0.00	859,354	0.00	859,354	0.00
TRAVEL, OUT-OF-STATE	62,991	0.00	75,187	0.00	75,187	0.00	75,187	0.00
SUPPLIES	318,318	0.00	390,600	0.00	390,600	0.00	390,600	0.00
PROFESSIONAL DEVELOPMENT	307,454	0.00	285,000	0.00	285,000	0.00	285,000	0.00
COMMUNICATION SERV & SUPP	405,275	0.00	400,000	0.00	400,000	0.00	400,000	0.00
PROFESSIONAL SERVICES	620,774	0.00	505,000	0.00	505,000	0.00	505,000	0.00
M&R SERVICES	142,515	0.00	85,000	0.00	85,000	0.00	85,000	0.00
MOTORIZED EQUIPMENT	387,912	0.00	50,000	0.00	50,000	0.00	50,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
OFFICE EQUIPMENT	61,219	0.00	527,400	0.00	527,400	0.00	527,400	0.00
OTHER EQUIPMENT	122,428	0.00	185,000	0.00	185,000	0.00	185,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	188,000	0.00	188,000	0.00	188,000	0.00
BUILDING LEASE PAYMENTS	24,211	0.00	65,000	0.00	65,000	0.00	65,000	0.00
EQUIPMENT RENTALS & LEASES	22,937	0.00	35,000	0.00	35,000	0.00	35,000	0.00
MISCELLANEOUS EXPENSES	9,438	0.00	20,474	0.00	20,474	0.00	20,474	0.00
TOTAL - EE	3,076,549	0.00	3,671,015	0.00	3,671,015	0.00	3,671,015	0.00
PROGRAM DISTRIBUTIONS	28,065	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	28,065	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$35,374,227	619.73	\$41,394,919	659.20	\$41,394,919	659.20	\$41,394,919	659.20
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$35,374,227	619.73	\$41,394,919	659.20	\$41,394,919	659.20	\$41,394,919	659.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

OFFICE OF EDUCATOR QUALITY

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50129C</u>
Office of Educator Quality	
Career Ladder	HB Section <u>2.035</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	37,436,559	0	37,467,000	74,903,559	PSD	31,858,050	0	37,467,000	69,325,050
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>37,436,559</u>	<u>0</u>	<u>37,467,000</u>	<u>74,903,559</u>	Total	<u>31,858,050</u>	<u>0</u>	<u>37,467,000</u>	<u>69,325,050</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Fund 0291 Lottery Proceeds	Other Funds: Fund 0291 Lottery Proceeds
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2. CORE DESCRIPTION

This funding extends the Career Ladder program into a third year after last being funding in FY 2010. It increases the state portion of the funding, from forty percent in FY 2010 to sixty percent beginning in FY 2023. In addition, this enables more teachers with less experience, from five years down to two years, to participate in an effort to help with teacher retention efforts of early career teachers. It also provides the opportunity for teachers with more experience to receive additional pay as an effort to retain teachers. In its first year of renewed funding, Career Ladder was in place in 139 school districts impacting over 11,000 teachers.

This includes a department request core reallocation from Teacher Baseline Salary of \$5,578,509, which was reversed by the Governor.

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

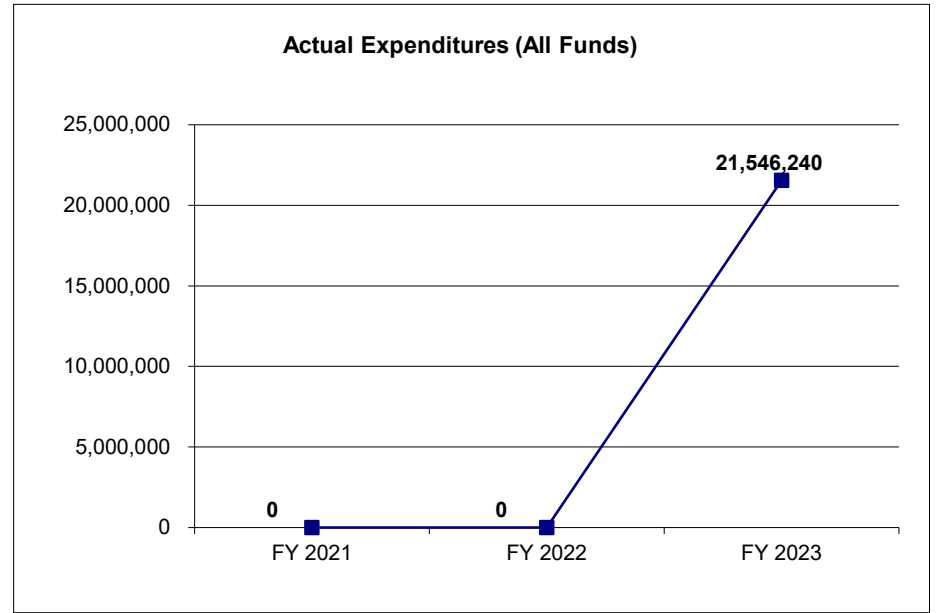
Career Ladder

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50129C</u>
Office of Educator Quality	
Career Ladder	HB Section <u>2.035</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	37,467,000	69,325,050
Less Reverted (All Funds)	0	0	(1,124,010)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	36,342,990	69,325,050
Actual Expenditures (All Funds)	0	0	21,546,240	N/A
Unexpended (All Funds)	0	0	14,796,750	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	14,796,750	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 2023 was the first year for this funding. School districts had to determine if they wanted to participate and were required to have a 40% match for their programs.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CAREER LADDER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	31,858,050	0	37,467,000	69,325,050	
	Total	0.00	31,858,050	0	37,467,000	69,325,050	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1047 2989 PD	0.00	5,578,509	0	0	5,578,509	Core reallocation from Teacher Baseline Salary to Career Ladder based on estimates of requests from LEAs and growth in the Career Ladder program.
NET DEPARTMENT CHANGES		0.00	5,578,509	0	0	5,578,509	
DEPARTMENT CORE REQUEST							
	PD	0.00	37,436,559	0	37,467,000	74,903,559	
	Total	0.00	37,436,559	0	37,467,000	74,903,559	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	1047 2989 PD	0.00	(5,578,509)	0	0	(5,578,509)	Core reallocation from Teacher Baseline Salary to Career Ladder based on estimates of requests from LEAs and growth in the Career Ladder program.
NET GOVERNOR CHANGES		0.00	(5,578,509)	0	0	(5,578,509)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	31,858,050	0	37,467,000	69,325,050	
	Total	0.00	31,858,050	0	37,467,000	69,325,050	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
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
CAREER LADDER									
CORE									
PERSONAL SERVICES									
LOTTERY PROCEEDS	102,500	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PS	102,500	0.00	0	0.00	0	0.00	0	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	31,858,050	0.00	37,436,559	0.00	31,858,050	0.00	0.00
LOTTERY PROCEEDS	21,443,740	0.00	37,467,000	0.00	37,467,000	0.00	37,467,000	0.00	0.00
TOTAL - PD	21,443,740	0.00	69,325,050	0.00	74,903,559	0.00	69,325,050	0.00	0.00
TOTAL	21,546,240	0.00	69,325,050	0.00	74,903,559	0.00	69,325,050	0.00	0.00
Teacher Career Ladder - 1500015									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,800,000	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	5,800,000	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,800,000	0.00	0.00
GRAND TOTAL	\$21,546,240	0.00	\$69,325,050	0.00	\$74,903,559	0.00	\$75,125,050	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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 LADDER								
CORE								
MOBL AND ORIENT INST	5,000	0.00	0	0.00	0	0.00	0	0.00
TEACHER	93,000	0.00	0	0.00	0	0.00	0	0.00
GUIDANCE COUNSELOR	3,000	0.00	0	0.00	0	0.00	0	0.00
PHYSICAL EDUCATION TEACHER	1,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	102,500	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	21,443,740	0.00	69,325,050	0.00	74,903,559	0.00	69,325,050	0.00
TOTAL - PD	21,443,740	0.00	69,325,050	0.00	74,903,559	0.00	69,325,050	0.00
GRAND TOTAL	\$21,546,240	0.00	\$69,325,050	0.00	\$74,903,559	0.00	\$69,325,050	0.00
GENERAL REVENUE	\$0	0.00	\$31,858,050	0.00	\$37,436,559	0.00	\$31,858,050	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$21,546,240	0.00	\$37,467,000	0.00	\$37,467,000	0.00	\$37,467,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.035

Office of Educator Quality

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

1a. What strategic priority does this program address?

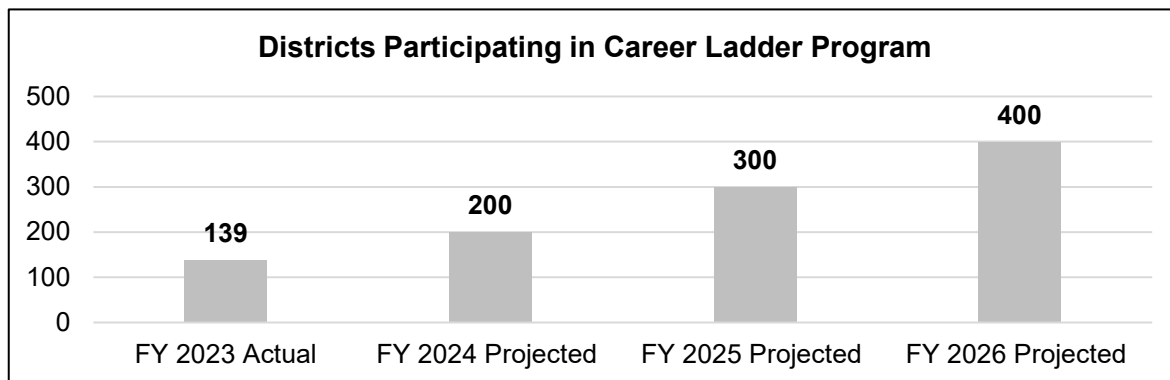
Educator Recruitment and Retention

1b. What does this program do?

The Missouri Career Development and Teacher Excellence Plan (Career Ladder Program) is a voluntary performance pay matching program established by 5 CSR 20-400.370. The purpose of Career Ladder is to provide additional compensation to teachers for additional duties and responsibilities. This funding extends the Career Ladder program into a third year after last being funding in FY 2010. The program increases the state portion of the funding and enables more teachers with less experience to participate in the Career Ladder Program in an effort to help with teacher retention efforts of early career teachers. It also provides opportunity for teachers with more experience to receive additional pay as an effort to retain teachers with more experience. In its first year of restored funding, Career Ladder was in place in 139 school districts impacting over 11,000 teachers.

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

Based on this allocation for Career Ladder, the Department will calculate the number of districts that apply for and receive Career Ladder funds. The last time Career Ladder was in place back in 2010, approximately 350 districts participated. FY 2021 and FY 2022 data is not available for any of the following performance measures as funding was restored to the Career Ladder Program in FY 2023.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

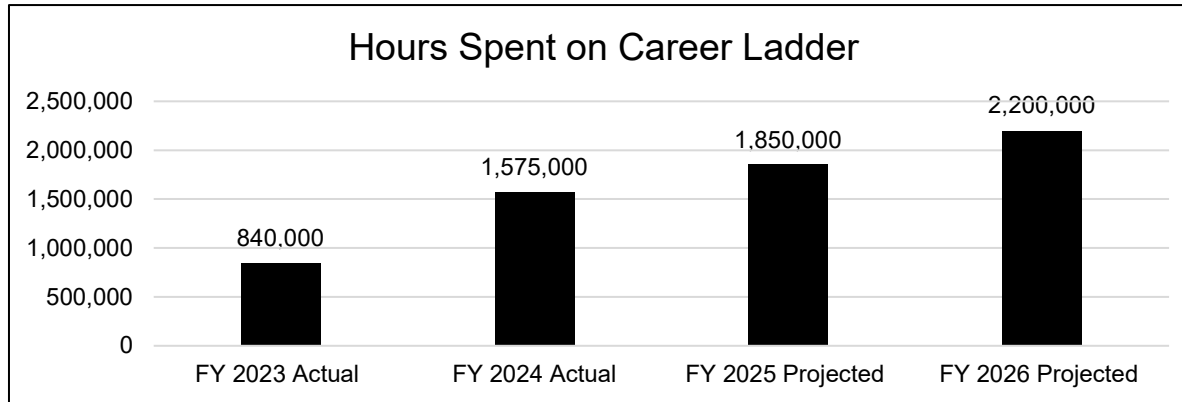
HB Section(s): 2.035

Office of Educator Quality

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

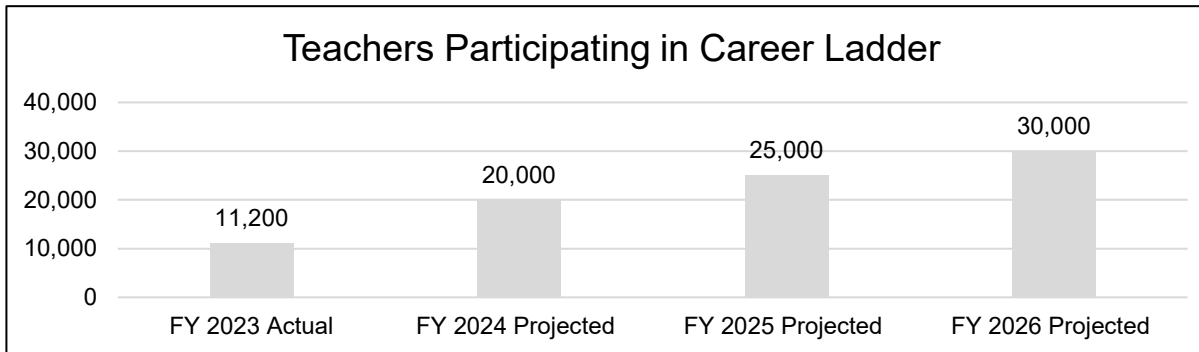
2b. Provide a measure(s) of the program's quality.

Career Ladder provides the opportunity to increase teacher's time spent on responsibilities or voluntary efforts related to the District School Improvement Plan, Curriculum Development Plan, Professional Development Plan, Missouri School Improvement Program, or instructional improvement plan. All of these areas positively impact learning for students. As the amount of time increases, benefits for students increase as well. The last time Career Ladder was in place was FY 2010, and approximately 18,000 teachers participated. Assuming each of these teachers spend an average of 75 hours on Career Ladder responsibilities or voluntary efforts, there would be an additional 1,350,000 hours spent impacting the learning of students.



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

More teachers will be impacted each year the Career Ladder Program is implemented. As more teachers are impacted, more students will be impacted as well. The last time Career Ladder was in place in FY 2010, approximately 18,000 teachers participated.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

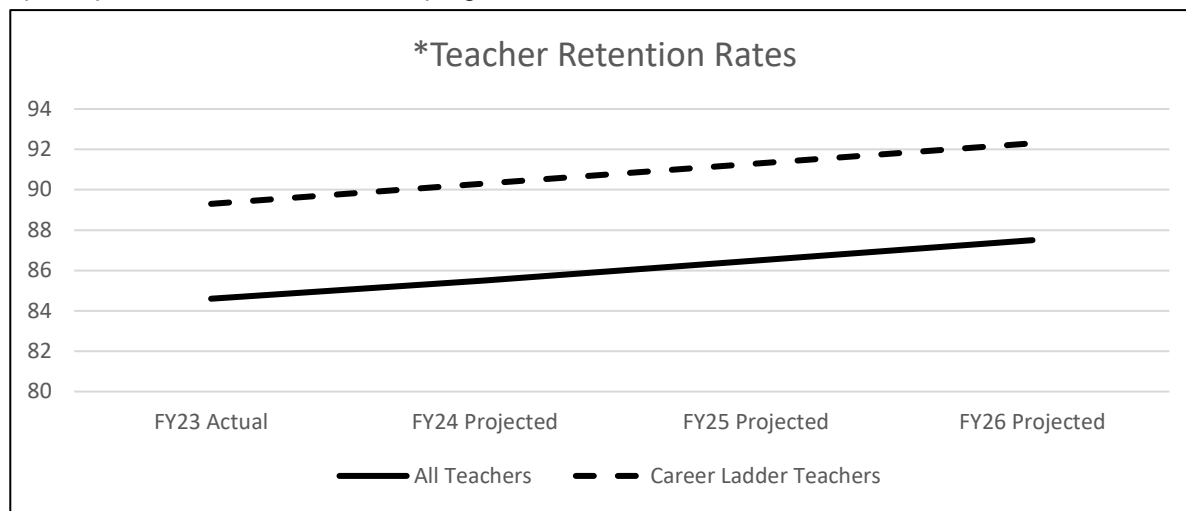
HB Section(s): 2.035

Office of Educator Quality

Program is found in the following core budget(s): **Career Ladder**

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

Career Ladder will increase the support that teachers experience being a teacher. This increased support will improve teacher morale and satisfaction with being a part of the teaching profession. The increased satisfaction will have a positive impact on teacher retention. In FY 2023, overall teacher retention was nearly 85% while the overall retention rate of teachers participating in the Career Ladder program was just over 89%. Teacher retention rates will continue to improve as a result of participation in the Career Ladder program.



** The teacher retention calculation is based on all teachers as the Career Ladder Program is not eligible to teachers with less than 2 years experience.*

PROGRAM DESCRIPTION

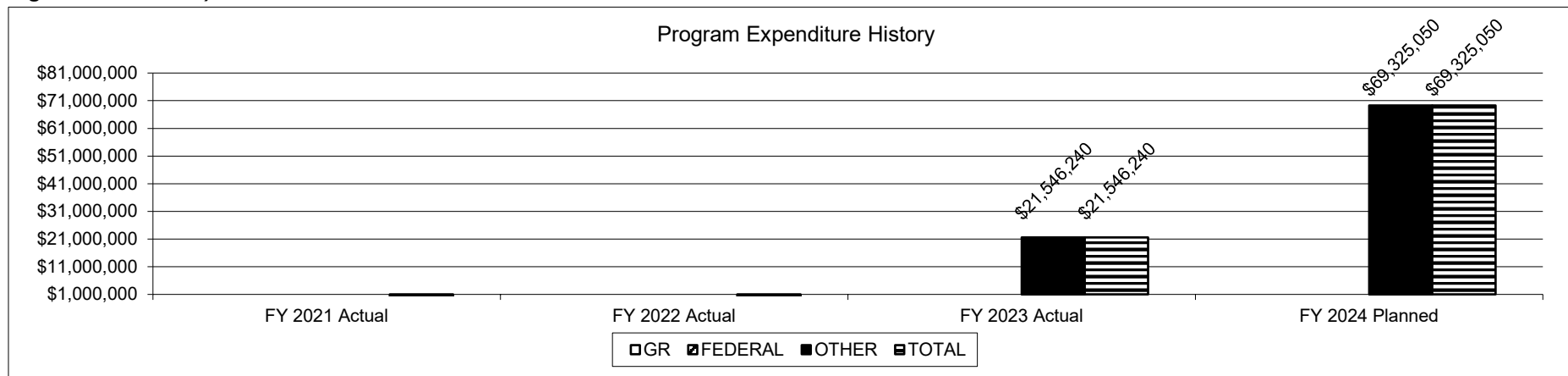
Department of Elementary and Secondary Education

HB Section(s): 2.035

Office of Educator Quality

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

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 0291 Lottery Proceeds

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

RSMo 168.500 - 168.515

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>50129C</u>
Office of Educator Quality	
Career Ladder DI# 1500015	HB Section <u>2.035</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 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	5,800,000	0	5,800,000
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	0	0	Total	5,800,000	0	5,800,000
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 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.

This request is to increase the funding available for the increasingly popular Career Ladder program, which helps with teacher retention efforts of early career teachers. It also provides the opportunity for teachers with more experience to receive additional pay as an effort to retain teachers. In its first year of renewed funding, Career Ladder was in place in 139 school districts impacting over 11,000 teachers.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit	50129C
Office of Educator Quality		
Career Ladder	DI# 1500015	HB Section 2.035

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 of \$5,800,000 is requested for growth in the program.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
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
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	5,800,000						5,800,000		
Total PSD	5,800,000		0		0		5,800,000		0
Grand Total	5,800,000	0.0	0	0.0	0	0.0	5,800,000	0.0	0

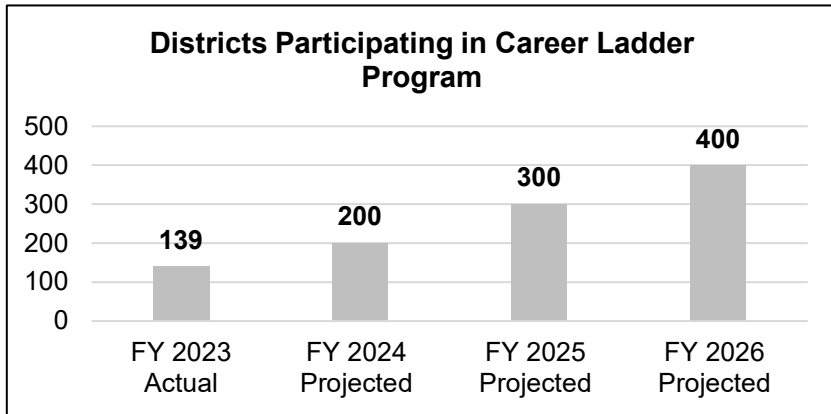
NEW DECISION ITEM

RANK: _____ OF _____

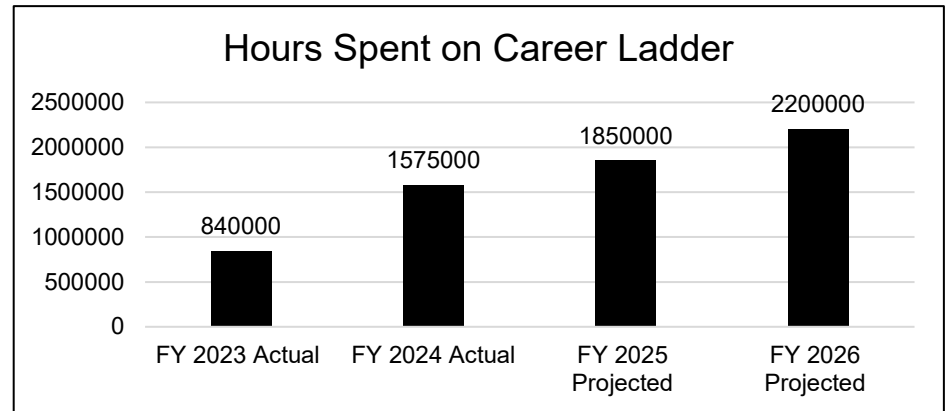
Department of Elementary and Secondary Education	Budget Unit	50129C
Office of Educator Quality		
Career Ladder	DI#	1500015
	HB Section	2.035

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 districts participating in the program. The last time Career Ladder was in place back in 2010, approximately 350 districts participated. Funding was restored in FY 2023.



6b. Provide a measure(s) of the program's quality.
 The total hours completed for each responsibility or volunteer effort is the quality measure. The hours spent on these activities are directly connected to improving services and programming for students.

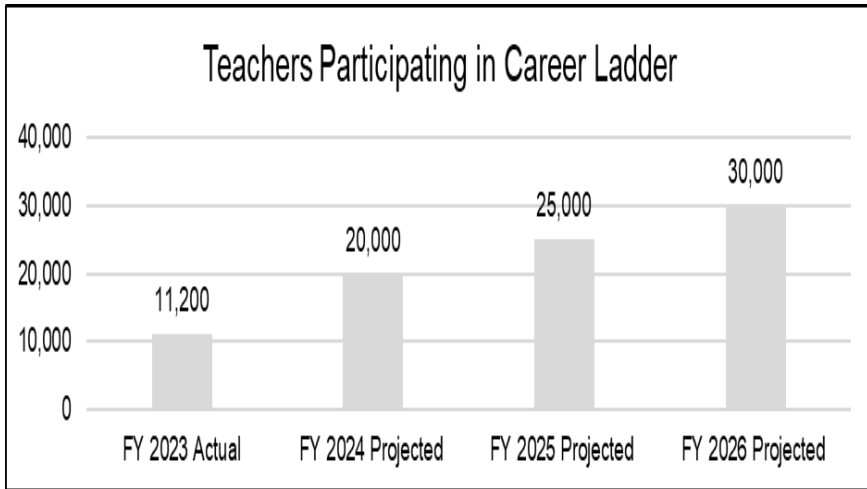


NEW DECISION ITEM

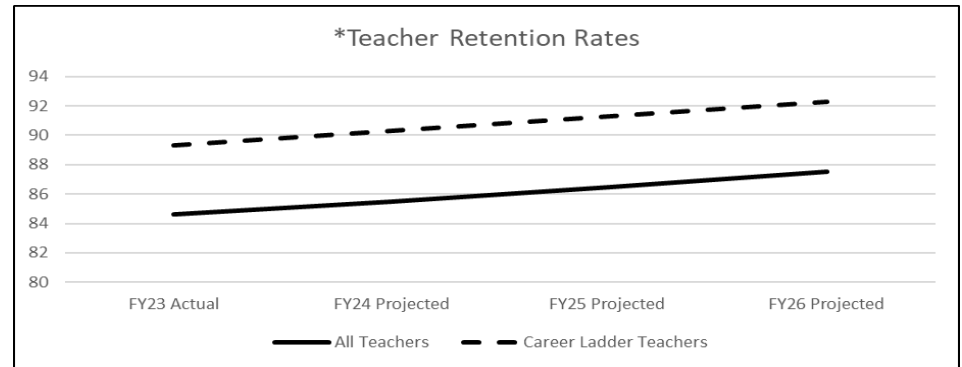
RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit <u>50129C</u>
Office of Educator Quality	
Career Ladder DI# 150015	HB Section <u>2.035</u>

6c. Provide a measure(s) of the program's impact.
 More teachers will be impacted each year the Career Ladder Program is implemented. As more teachers are impacted, more students will be impacted as well. The last time Career Ladder was in place in FY 2010, approximately 18,000 teachers participated.



6d. Provide a measure(s) of the program's efficiency.
 Career Ladder increases the support teachers experience being a teacher which will improve teacher morale and satisfaction with being a part of the teaching profession. The increased satisfaction will have a positive impact on teacher retention. In FY 2023, overall teacher retention was nearly 85% while the overall retention rate of teachers participating in the Career Ladder program was just over 89%. Teacher retention rates will continue to improve as a result of participation in this program.



** The teacher retention calculation is based on all teachers as the Career Ladder Program is not eligible to teachers with less than 2 years experience.*

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Each local school district desiring to participate in the Career Ladder Grant Program will develop and submit to DESE a District Career Ladder Plan (DCLP). DESE will provide approval of these plans to ensure that teachers are completing hours on appropriate responsibilities or voluntary efforts directly connected to improving programming and services for students. DESE will also annually collect information from local school districts regarding their career ladder process. The data requested by the department may include but not be limited to total number of teachers participating at each stage and in each area, total local contribution and state contribution, total hours of teacher participation and examples of impact on students, and overall annual retention rates of participating teachers. Regular collection and review of this data will ensure that Career Ladder strategies and outcomes are on target towards achieving performance measure targets.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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 LADDER								
Teacher Career Ladder - 1500015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	5,800,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	5,800,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,800,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,800,000	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>50171C</u>
Office of Educator Quality	
Teacher Baseline Salaries	HB Section <u>2.040</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	23,831,690	0	0	23,831,690	PSD	29,410,199	0	0	29,410,199
TRF	0	0	0	0	TRF	0	0	0	0
Total	23,831,690	0	0	23,831,690	Total	29,410,199	0	0	29,410,199
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

Missouri's minimum teacher salary is \$25,000 as specified in 163.172 RSMo. These grant funds assist districts and charter schools in raising teacher baseline salaries to \$38,000, which makes Missouri more competitive with its eight border states. Currently, Missouri ranks nationally near the bottom and below all eight of its border states in average starting teacher salary. In addition, Missouri ranks 44th in the country in average teacher salary, even as its border states take steps to raise their teacher pay. Approximately 8,500 Missouri teachers currently earn between \$25,000 and \$38,000 in regular salary. Currently almost 6,300 teachers are paid below \$38,000. This includes a department request core reallocation of \$5,578,509 to Career Ladder.

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

Baseline Teacher Salaries / DESE Educator Recruitment and Retention

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50171C
Office of Educator Quality		
Teacher Baseline Salaries	HB Section	2.040

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	0	0	21,793,144	29,410,199
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	21,793,144	29,410,199
Actual Expenditures (All Funds)	0	0	13,296,751	N/A
Unexpended (All Funds)	0	0	8,496,393	N/A
Unexpended, by Fund:				
General Revenue	0	0	7,842,599	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 2023 was the first year for this funding. Not all eligible school districts applied for the grant leading to a lapse in funding for FY 2023.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
TEACHER BASELINE SALARIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	29,410,199	0	0	29,410,199	
	Total	0.00	29,410,199	0	0	29,410,199	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1046 2378 PD	0.00	(5,578,509)	0	0	(5,578,509)	Core reallocation from Teacher Baseline Salary to Career Ladder based on estimates of requests from LEAs and growth in the Career Ladder Program.
NET DEPARTMENT CHANGES		0.00	(5,578,509)	0	0	(5,578,509)	
DEPARTMENT CORE REQUEST							
	PD	0.00	23,831,690	0	0	23,831,690	
	Total	0.00	23,831,690	0	0	23,831,690	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	1046 2378 PD	0.00	5,578,509	0	0	5,578,509	Core reallocation from Teacher Baseline Salary to Career Ladder based on estimates of requests from LEAs and growth in the Career Ladder Program.
NET GOVERNOR CHANGES		0.00	5,578,509	0	0	5,578,509	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	29,410,199	0	0	29,410,199	
	Total	0.00	29,410,199	0	0	29,410,199	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
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
TEACHER BASELINE SALARIES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	9,900	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	9,900	0.00	0	0.00	0	0.00	0	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	13,286,851	0.00	29,410,199	0.00	23,831,690	0.00	29,410,199	0.00	0.00
TOTAL - PD	13,286,851	0.00	29,410,199	0.00	23,831,690	0.00	29,410,199	0.00	0.00
TOTAL	13,296,751	0.00	29,410,199	0.00	23,831,690	0.00	29,410,199	0.00	0.00
Teacher Baseline Salaries - 1500016									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,011,175	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,011,175	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,011,175	0.00	0.00
GRAND TOTAL	\$13,296,751	0.00	\$29,410,199	0.00	\$23,831,690	0.00	\$33,421,374	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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 BASELINE SALARIES								
CORE								
M&R SERVICES	9,900	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	9,900	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	13,286,851	0.00	29,410,199	0.00	23,831,690	0.00	29,410,199	0.00
TOTAL - PD	13,286,851	0.00	29,410,199	0.00	23,831,690	0.00	29,410,199	0.00
GRAND TOTAL	\$13,296,751	0.00	\$29,410,199	0.00	\$23,831,690	0.00	\$29,410,199	0.00
GENERAL REVENUE	\$13,296,751	0.00	\$29,410,199	0.00	\$23,831,690	0.00	\$29,410,199	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

Teacher Baseline Salaries

Program is found in the following core budget(s): Baseline Teacher Salaries

1a. What strategic priority does this program address?

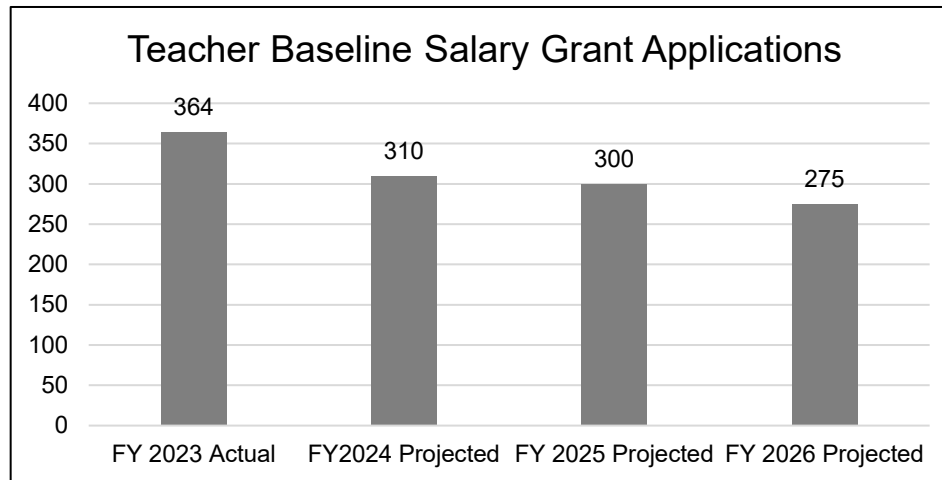
Educator Recruitment and Retention

1b. What does this program do?

This program provides school districts and charter schools with 100 percent of the funding, plus 16 percent for related payroll benefits needed to increase teacher salaries from \$25,000 to \$38,000. School districts and charter schools must apply for this funding on behalf of their eligible teachers.

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

Based on this allocation, the Department will calculate the number of districts that apply for and receive the Teacher Baseline Salary Grant. By the closing of the application window in July, the Department had approved 310 grant applications for school districts. It is anticipated that the need for the Teacher Baseline Salary Grants will decrease over time as school districts improve their starting teacher pay.



Note: FY 2023 was the first year of this grant. Data is collected from applications submitted by school districts.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

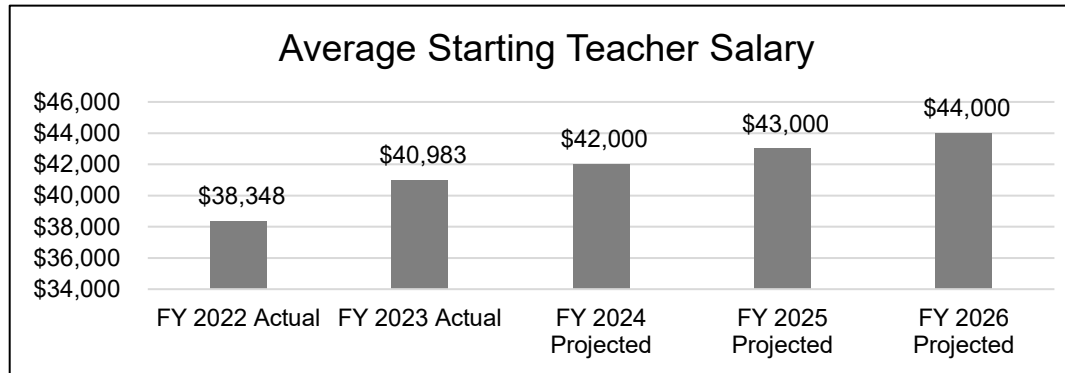
HB Section(s): 2.040

Teacher Baseline Salaries

Program is found in the following core budget(s): **Baseline Teacher Salaries**

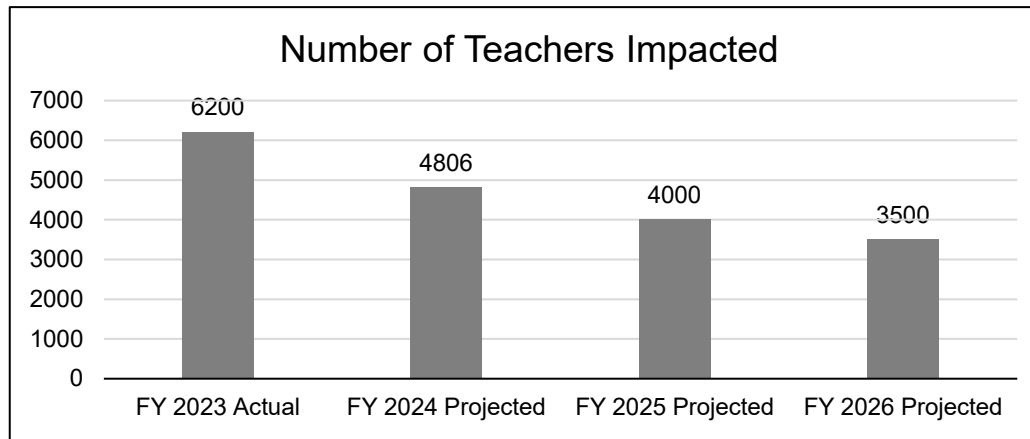
2b. Provide a measure(s) of the program's quality.

The Teacher Baseline Salary Grants will increase the state's average starting teacher salary over time as an increased number of new teachers are paid higher than the average existing starting teacher pay.



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

The Department will calculate the number of teachers that are impacted by the Teacher Baseline Salary Grants. By the closing of the application window in July, the Department had approved 310 grant applications, impacting 4,806 teachers. It is anticipated that the need for the Teacher Baseline Salary Grants will decrease over time as school districts improve their starting teacher pay and less teachers will be impacted by this grant.



Note: FY 2023 was the first year of this grant. Data is collected from applications submitted by school districts.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

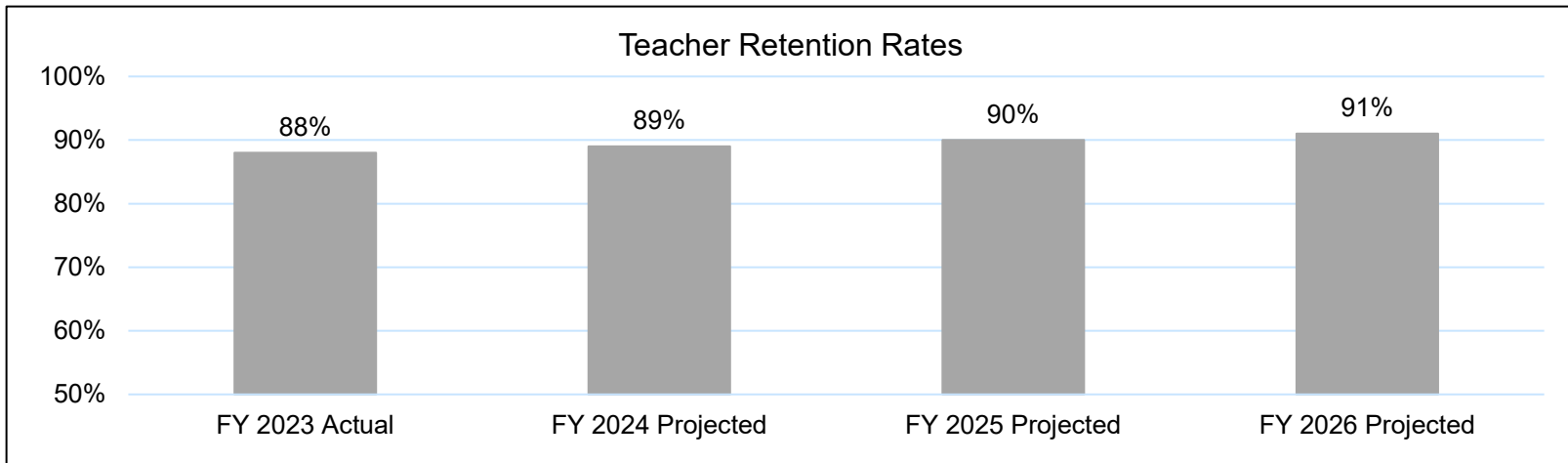
HB Section(s): 2.040

Teacher Baseline Salaries

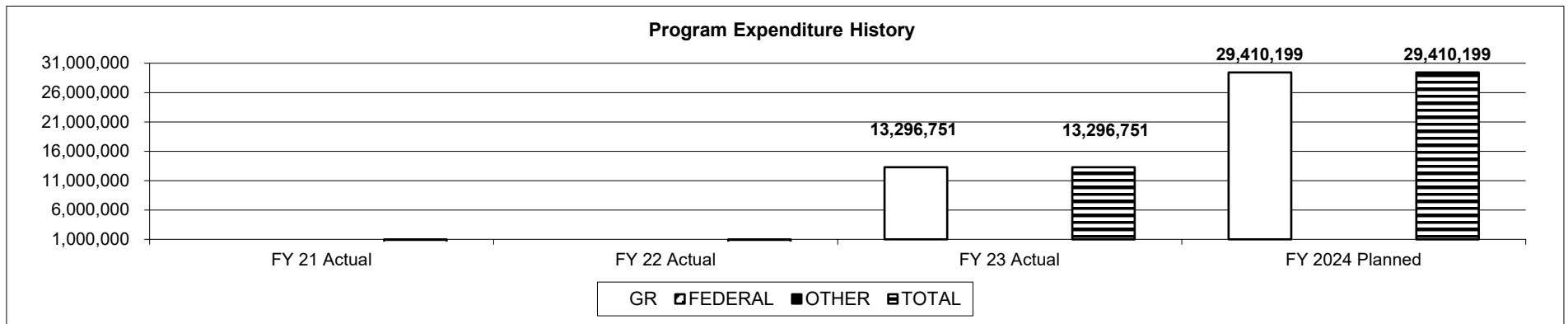
Program is found in the following core budget(s): Baseline Teacher Salaries

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

The Teacher Baseline Salary Grants will increase the state's average starting teacher's salary over time as an increased number of new teachers are paid higher than the average existing starting teacher pay. This will have a positive effect on teacher retention for early career teachers. Over time, teacher retention will increase as a result of the Teacher Baseline Salary Grants.



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



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.040

Teacher Baseline Salaries

Program is found in the following core budget(s): Baseline Teacher Salaries

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 2.020

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 17

Department of Elementary and Secondary Education	Budget Unit <u>50171C</u>
Office of Educator Quality	
Teacher Baseline Salary DI# 1500003	HB Section <u>2.040</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 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	4,011,175	0	4,011,175
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	0	0	Total	4,011,175	0	4,011,175
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 FY 2024 budget request included funding to allow LEAs to raise the baseline educator salary for \$38,000. This program was successful as the salaries of eligible educators whose LEAs have participated increased. This request would raise the baseline educator salary to \$40,000 with no local match and funding for the related benefit costs.

NEW DECISION ITEM

RANK: 7 OF 17

Department of Elementary and Secondary Education	Budget Unit	50171C
Office of Educator Quality		
Teacher Baseline Salary	DI# 1500003	HB Section 2.040

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.)

All Teachers	#/% of Districts	# of Teachers	Amount to Raise	16% add for benefits	Total
Raise to \$40,000	414/74.2%	7,154	\$28,811,529	\$4,609,845	\$33,421,374

Cost of \$33,421,374 less FY 2025 Core of \$29,410,199 = NDI amount of \$4,011,175

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
Program Distributions	0		0				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
Program Distributions	4,011,175						4,011,175		
Total PSD	4,011,175		0		0		4,011,175		0
Grand Total	4,011,175	0.0	0	0.0	0	0.0	4,011,175	0.0	0

NEW DECISION ITEM

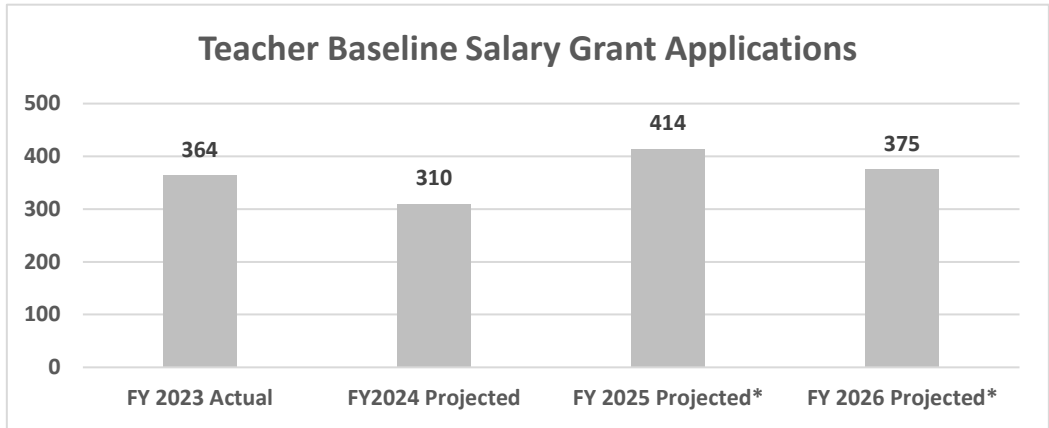
RANK: 7 OF 17

Department of Elementary and Secondary Education	Budget Unit <u>50171C</u>
Office of Educator Quality	
Teacher Baseline Salary DI# 1500003	HB Section <u>2.040</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.

Based on this allocation, the department will collect the number of LEAs that apply for and receive the Teacher Baseline Salary Grant. By the closing of the application window in July, the department had approved 310 grant applications for LEAs. Raising the Baseline to \$40,00 will increase the number of eligible LEAs, otherwise the number of eligible LEAs will decline over time as school districts improve starting teacher pay.



**Projected amount if New Decision Item is funded.*

Note: FY 2023 was the first year of this grant. Data is collected from applications submitted by school districts.

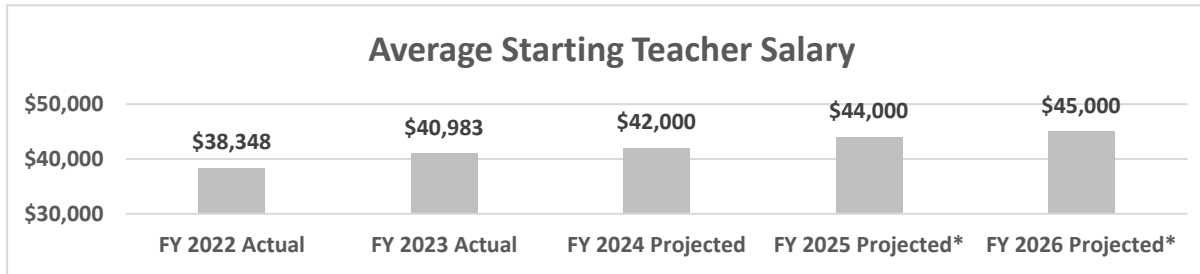
NEW DECISION ITEM

RANK: 7 OF 17

Department of Elementary and Secondary Education	Budget Unit <u>50171C</u>
Office of Educator Quality	
Teacher Baseline Salary DI# 1500003	HB Section <u>2.040</u>

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

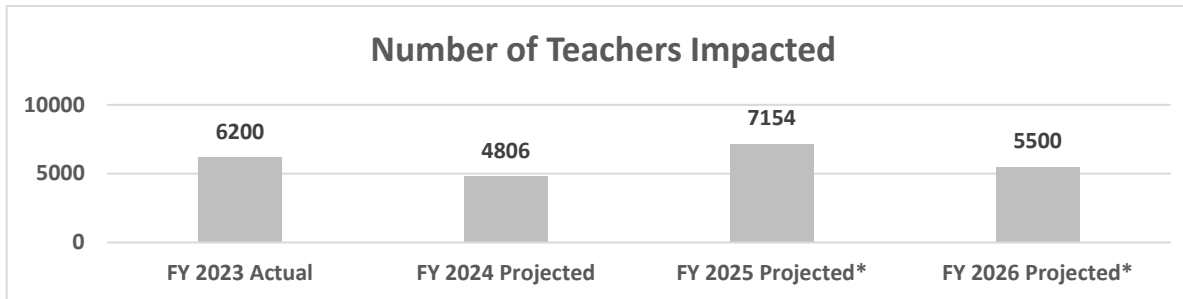
The Teacher Baseline Salary Grants will increase the state's average starting teacher's salary over time as an increased number of new teachers are paid higher than the average existing starting teacher pay.



Source: DESE's Data Collection System *Projected amount if New Decision Item is funded.

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

The department will calculate the number of teachers that are impacted by the Teacher Baseline Salary Grants. By the closing of the application window in July, the department had approved 310 grant applications, impacting 4,806 teachers. It is anticipated that the need for the Teacher Baseline Salary Grants will decrease over time as school districts improve their starting teacher pay and less teachers will be impacted by this grant.



*Projected amount if New Decision Item is funded.
 Note: FY 2023 was the first year of this grant. Data is collected from applications submitted by school districts.

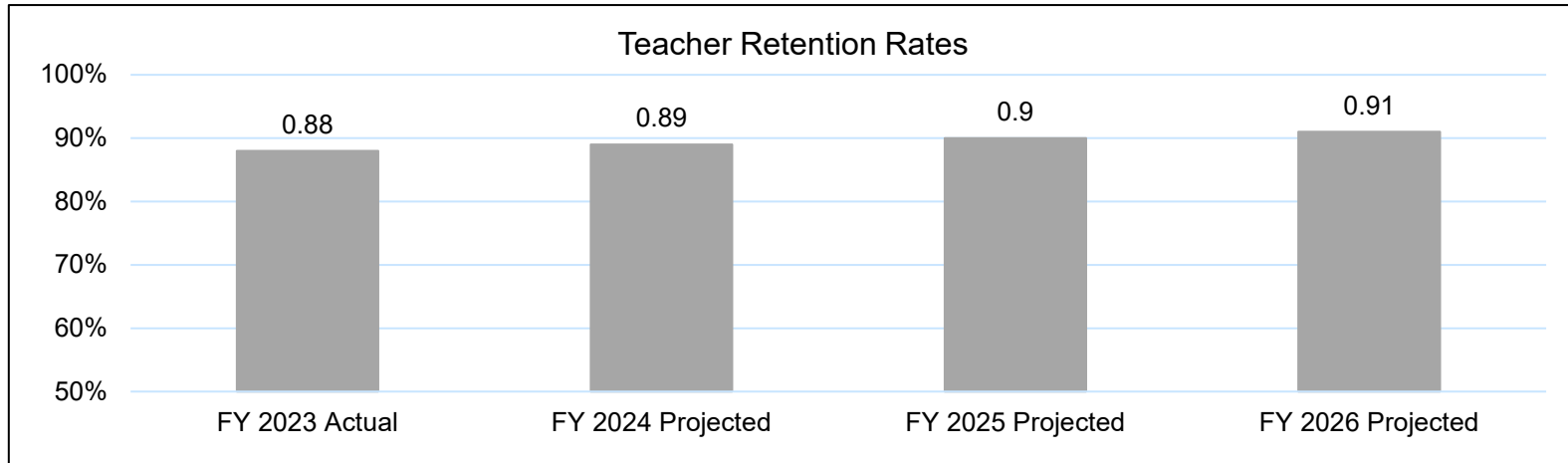
NEW DECISION ITEM

RANK: 7 OF 17

Department of Elementary and Secondary Education	Budget Unit <u>50171C</u>
Office of Educator Quality	
Teacher Baseline Salary <u>DI# 1500003</u>	HB Section <u>2.040</u>

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

The Teacher Baseline Salary Grants will increase the state's average starting teacher's salary over time as an increased number of new teachers are paid higher than the average existing starting teacher pay. This will have a positive effect on teacher retention for early career teachers. Over time, teacher retention will increase as a result of the Teacher Baseline Salary Grants.



DESE's Recruitment and Retention Report

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will continue to monitor and track teacher retention.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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 BASELINE SALARIES								
Teacher Baseline Salaries - 1500016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	4,011,175	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,011,175	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,011,175	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,011,175	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 Educator Quality
Urban Teaching Program

Budget Unit 50130C
HB Section 2.060

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,700,000	0	0	1,700,000
TRF	0	0	0	0
Total	1,700,000	0	0	1,700,000
FTE	0.00	0.00	0.00	0.00

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

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,700,000	0	0	1,700,000
TRF	0	0	0	0
Total	1,700,000	0	0	1,700,000
FTE	0.00	0.00	0.00	0.00

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

2. CORE DESCRIPTION

The program that receives this funding is Teach For America (TFA). TFA Missouri (TFA MO) - which includes regional hubs in St. Louis (2002) and Kansas City (2008) - offers responsive, pivotal solutions to educators through highly selective recruitment to introduce new talent to the profession, intensive pre-service and ongoing educator preparation and coaching, and cutting-edge strategies to retain talented teachers in underserved schools and school districts in both cities. The vision for the program is that one day every child will have access to an equitable education that provides unlimited life opportunities.

Beginning in 2013, the State of Missouri made a strategic investment in TFA to recruit, prepare, develop and retain the quality teachers in historically underrepresented schools in St. Louis and Kansas City because every child in Missouri deserves a truly remarkable education.

St. Louis and Kansas City have had profound impacts on their respective landscapes. In the 2021-2022 academic year, 307 educators were actively supported with an additional 232 alumni working in schools and more than 1,000 alumni working in various sectors, including education. Six unique programming endeavors directly benefited more than 21,000 students. 108 school and school system leaders served in St. Louis and Kansas City.

In the 2022-23 school year, more than 300 teachers of record were supported in St. Louis and Kansas City collectively. More than 21,000 Missouri students across more than 20 individual school sites depend on Teach For America for their education.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Educator Quality
Urban Teaching Program

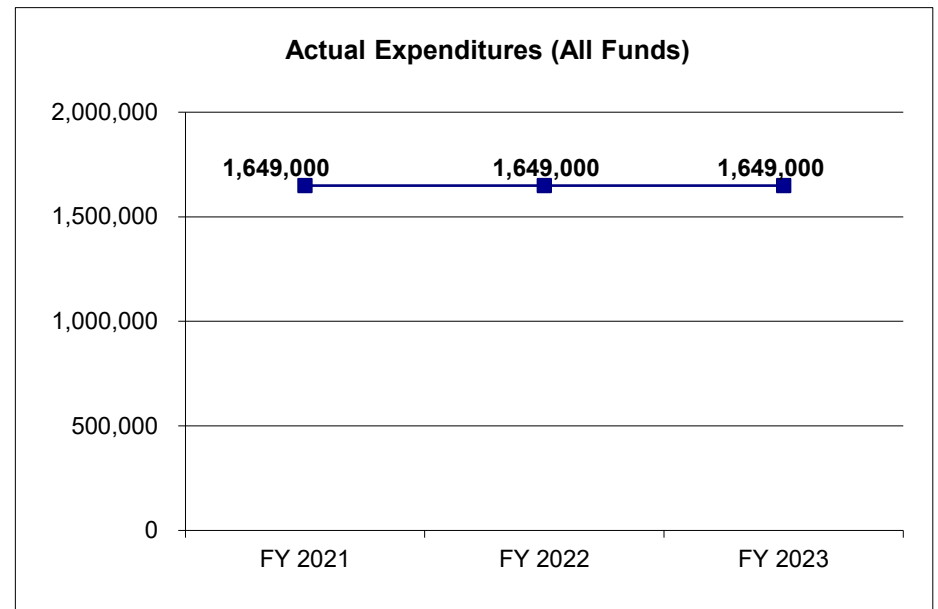
Budget Unit 50130C
HB Section 2.060

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

Urban Teaching Program (Teach for America)

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,700,000	1,700,000	1,700,000	1,700,000
Less Reverted (All Funds)	(51,000)	(51,000)	(51,000)	(51,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,649,000	1,649,000	1,649,000	1,649,000
Actual Expenditures (All Funds)	1,649,000	1,649,000	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

**DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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): 2.060

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) includes regional hubs in St. Louis (2002) and Kansas City (2008). The hubs offer responsive, pivotal solutions to educators through highly selective recruitment to introduce new talent to the profession, intensive pre-service and ongoing educator preparation and coaching, and cutting-edge strategies to retain talented teachers in underserved schools and school districts in both cities. The vision for the program is that one day every child will have access to an equitable education that provides unlimited life opportunities.

Beginning in 2013, the State of Missouri made a strategic investment in Teach For America (TFA) to recruit, prepare, develop and retain the quality teachers in historically underrepresented schools in St. Louis and Kansas City because every child in Missouri deserves a truly remarkable education.

St. Louis and Kansas City have had profound impacts on their respective landscapes. In the 2021-2022 academic year, 307 educators were actively supported with an additional 232 alumni working in schools and more than 1,000 alumni working in various sectors, including education. Six unique programming endeavors directly benefited more than 21,000 students. 108 school and school system leaders served in St. Louis and Kansas City.

In the 2022-23 school year, more than 200 teachers of record were supported in St. Louis and Kansas City collectively. More than 21,000 Missouri students across more than 20 individual school sites depend on Teach For America for their education.

Program Components

The current landscape is rife with challenges that demonstrate existential threats to the teaching profession and, consequently, student achievement in Missouri.

Since inception, more than 2,000 Teach For America (TFA) educators have impacted more than 700,000 students in Missouri in over 75 individual schools and 40 school districts (traditional and charter). Most known for its signature offering, “Corps Members” are recent college graduates or aspiring career changers that are hired as full-time, salaried teachers of record and serve for two years in the classroom, receiving more than 150 hours of pre-service training. On average, more than 70 percent of Corps Members selected for the program are not from Missouri, but come to live and work in the state. 40 percent of those educators were placed in “high need” areas, including Early Childhood Education, Special Education, and/or science, technology, engineering, and math (STEM) and 43 percent came from a low-income background. 26 percent were identified as first generation college graduates.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.060

Urban Teaching Program

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

Last year, 589 Teach For America alumni had roles in education across Missouri. While recruiting new talent to the state remains a critical priority, Teach For America Missouri has come to be defined by even more dynamic and inclusive programming that prioritizes retaining talent in the state.

Corps Members

Following recruitment and selection, Corps Members are provided intensive, ongoing professional development and support throughout their two years in the classroom.

Green Fellowship

Offered in Kansas City, the Green Fellowship is a two-year opportunity, open to both Teach For America alumni and non-alumni that have at least three years of teaching experience. Through in-depth cohort discussions around education, entrepreneurship, and systems change, Fellows receive targeted programming and guidance from the inner circle of their region, education and business leadership in holistically developing fellows' leadership philosophy and actions. Fellows represent some of the best emerging educators in the city. They serve as teachers, department chairs, instructional coaches and administrators at partnering schools. To date, more than 50 Green Fellows have served Kansas City students, with 92 percent staying on for a fourth year of teaching in 2022-2023.

Accelerate

Improving school organization characteristics, such as administrative support and teacher collaborations, is a well documented approach that can reduce teacher attrition. Operating under an unwavering belief that every child can learn at the highest levels, and recognizing the tremendous opportunity to nurture leaders who are committed to providing quality instruction for all students, enter Accelerate "where teachers get good - really fast - and stay in the classroom." Aligned with Missouri Department of Elementary and Secondary Education's Beginning Teacher Assistance Program, school partners are provided with a menu of professional development offerings, and can determine which workshops to employ at their school based on the needs they see as most pressing and persistent. While the topics and learning threads can vary based on school need, the core programmatic offerings do not change, which include a school-wide orientation; beginning-, mid- and end-of-year conversations with school administrators, monthly coaching observations and conversations with beginning teachers, monthly whole group professional development sessions with differentiated strands for beginning and mentor teachers, and classroom walk-throughs with administrators.

Persistent indicators of impact remain in the delivery of Accelerate today. In the 2022-23 school year, Accelerate was offered to 7 school districts within the Kansas City Public Schools enrollment footprint at more than 10 individual school sites and at 5 early childhood centers participating in a cooperative pre-k. Accounting for more than 200 beginning and mentor teachers and impacting more than 4,500 students, from orientation to end of year conversations / surveys and everything in between, the programmatic processes are informed by (1) what school leaders, teachers and mentors see as their most pressing needs and (2) what students need to achieve proficiency in core subjects and beyond.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.060

Urban Teaching Program

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

In the 2021-22 school year, 83.9% of Kindergarten to 12th grade students that had a teacher in Accelerate were “proficient” or “advanced” in their classroom-tested subject. Zooming in further, for students in Kindergarten through third grade that had a teacher in Accelerate, 89% were “proficient” or “advanced” in their classroom-tested subject. Compare that to only 39.9% of all Missouri students, across all grades, on average, that were “proficient” in a core subject that same year. In that same year, 88.9% of teachers in Accelerate were retained in their building for the next academic year, if a contract was extended. Compare that to 82.1% of all Missouri teachers that stayed in their classroom from the 2015-16 to 2016-17 academic year (for which the most recent data is available). Across all of its programming, Teach For America in both St. Louis and Kansas City evaluates the effectiveness of its design, implementation, and execution. Program participants and school partners regularly have their satisfaction assessed to ensure expectations are being met.

Instructional Excellence Fellowship & STEM Professional Learning Community

Research shows that the classroom teacher is the single most significant factor in driving student academic growth and learning at school, but many teachers feel they don’t have significant opportunities to grow their skills and education network. In St. Louis, the Instructional Excellence Fellowship and STEM Professional Learning Community (PLC) is open to Teach For America alumni and non-alumni and is designed to develop participants’ teaching skills and build their network of experienced, equity-focused educators, leading to stronger student outcomes and increased teacher tenure. Aligned to The New Teachers Project’s Core Teaching Rubric, the fellowship includes monthly professional development sessions, visits to local excellent schools and an additional 6 hours of one-on-one instructional coaching throughout the year. Participants receive a stipend of \$1,000 for participating and an additional \$500 teacher retention bonus at the end of the program for committing to teaching during the next academic year.

Indicators of success of the Instructional Excellence Fellowship and STEM PLC were evident in the 2022-23 school year. Teachers supported were from 8 districts and 10 schools impacting 1,665 students in St. Louis, with 71% teaching STEM related content in a high needs school and 64% of participants identifying as coming from an underrepresented background. 100% of participants are returning to the classroom in St. Louis for the 2023-24 school year, far exceeding the statewide average.

Aspiring School Leaders Fellowship

The Aspiring School Leaders Fellowship (ASLF) is a nine-month program designed to accelerate participants’ leadership development as they explore their desire and build their skills to increase their leadership within their school. While some participants come into the program already in a leadership role, many join as a classroom teacher to build their plan for staying in K-12 education in St. Louis for the entirety of their career. Participants build their skills through monthly professional development sessions, networking with education leaders in St. Louis and visiting excellent schools. Session topics range from setting a school vision, developing a personal education philosophy and 360° peer reviews. TFA St. Louis has also partnered with Saint Louis University, offering participants the option to work toward their Master’s degree in Educational Leadership and Principal Certification.

Indicators of success of the ASLF were evident in the 2022-23 school year. Educators supported were from 8 districts and 12 schools impacting nearly 8,500 students in St. Louis, with 60% currently teaching in the classroom and 73% of participants identifying as coming from an underrepresented background. 92% of participants are remaining in K-12 education in St. Louis for the 2023-24 school year, far exceeding the statewide average.

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): 2.060



1. Teacher Workforce Data (2022). <https://dese.mo.gov/media/pdf/oeq-rr-teacherworkforcedata-jan2022>
 2. Retrieved from <https://www.edweek.org/teaching-learning/fewer-people-are-getting-teacher-degrees-prep-programs-sound-the-alarm/2022/03>
 3. Retrieved from <https://www.aect.org/blog/generation-z-social-issues>
 4. Shuls and Trivitt (2015). Teacher effectiveness: An analysis of licensure screens.
 5. Flores (2021). Teacher retention and attrition in Missouri: Who should solve the program? A three-tiered analysis of teacher retention and attrition in Missouri.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

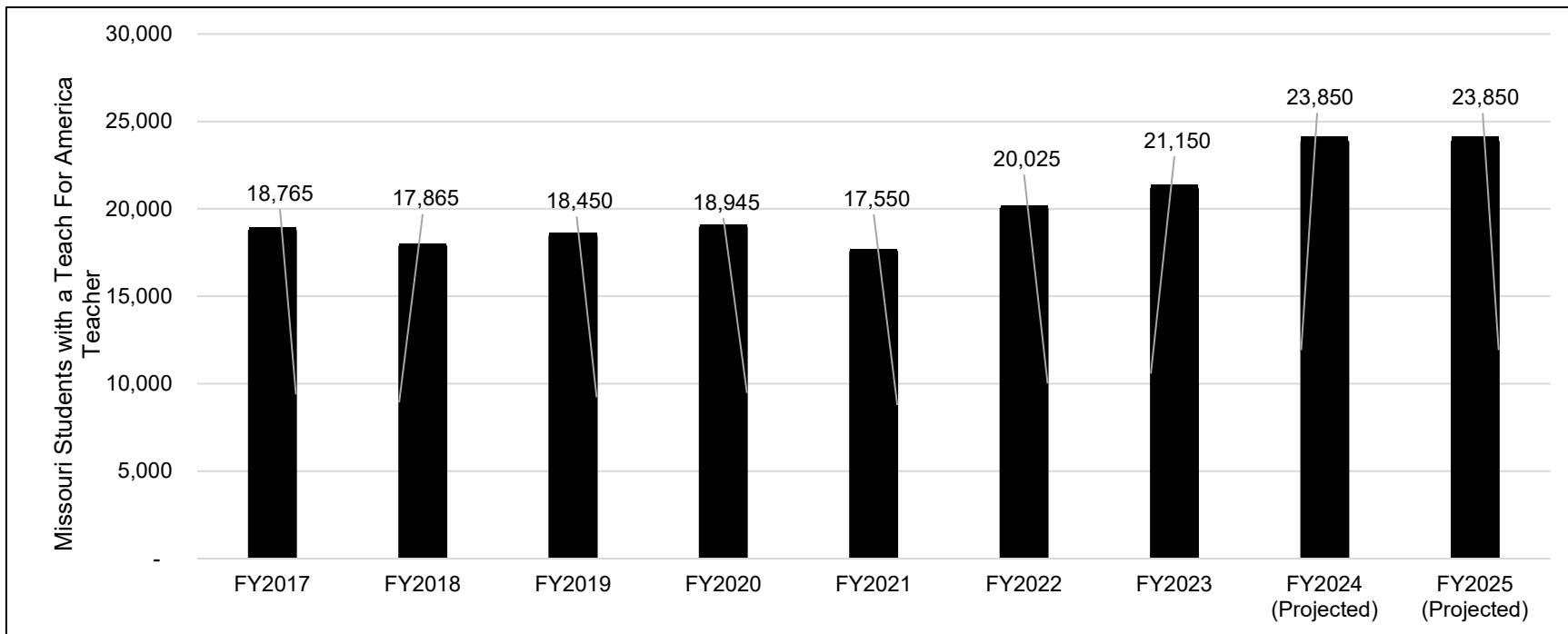
HB Section(s): 2.060

Urban Teaching Program

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

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

With this funding, in the 2022-23 school year, Teach For America estimates that it supported approximately 260 teachers of record, serving approximately 12,000 students. A network of more than 250 alumni teachers of record support more than 11,000 students in St. Louis and Kansas City. In the diagram that follows, the number of students that depend on a Teach For America teacher of record or alumni school administrator is demonstrated.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.060

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.

Across all programs, Teach For America Missouri routinely solicits feedback from school partners and other stakeholders to ensure expectations are shared, and to assess effectiveness and satisfaction.

● **Corps Members: 46 teachers located at 16 schools**

- 85% were clustered (two or more Corps Members were located within the same building)
- 54% come from a low income background
- 28% of teachers identified as the first in their family to graduate college
- 43% identify as a person of color

● **Green Fellowship: 27 fellows located at 10 schools**

- 100% of Green Fellows positively agreed, "The fellowship has helped me make an impact at my school"
- 54% identified as a person of color
- \$270,000 awarded in bonuses for fellows

● **Accelerate: 118 beginning teachers (K to 12) at 13 schools**

- 84% of students that have a teacher in Accelerate are "meeting" or "exceeding" state standards
- 1,300 individualized observation and coaching cycles
- 85 group coaching and whole group learning sessions
- 250 administrator alignment conversations and walk-throughs
- 90% of beginning teachers agreed/strongly agreed, "the program provided additional support, resources, skills, and tools that would not have gotten without it"
- 97% of beginning teachers agreed/strongly agreed, "they could be themselves and engage authentically with their Accelerate coach"
- 100% of school leaders agreed/strongly agreed, "Accelerate increased my capacity as a school leader"
- 90% of school leaders agreed/strongly agreed, "the group sessions and individualized coaching from Accelerate support the development of my participating teachers"

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.060

Urban Teaching Program

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

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

● **Instructional Excellence Fellowship: 14 teachers at 10 schools**

- 100% of participants agreed, "I would recommend IEF to fellow educators"
- 91% of participants agreed, "As a result of this program, I am more likely to remain in the classroom." One respondent stated, "This program has impacted my intention to remain in the classroom by giving me effective tools and skills I can utilize to help me leverage my experience in teaching"
- 29% of teachers identified as the first in their family to graduate college
- 50% identify as a person of color

● **Aspiring School Leaders Fellowship: 15 educators at 12 schools**

- 100% of participants agreed, "I would recommend ASLF to fellow educators"
- 100% of participants agreed, "As a result of ASLF, I am growing in my preparedness to advance my career in school leadership" One respondent stated, "This has been a great opportunity to continue developing my leadership skills and seek for new opportunities and challenges in my career. I am now more ready to seek other leadership opportunities... I am proud to be a TFA alumni and continue my professional development within the network"
- 40% come from a low income background
- 47% of educators identified as the first in their family to graduate college
- 67% identify as a person of color

● **Other Notable Accolades**

- 2022-23 Kansas City Public Schools Teacher of the Year, Laren Palmer, KC '09
From 2017 to 2023, 6 of the last 7 Kansas City Public Schools teachers of the year were Teach For America alumni
- 2022-23 St. Louis Public Schools' Elementary Principal of the Year, Jim Triplett, STL '12
This is the 2nd year in a row that the SLPS Elementary Principal of the Year was a Teach For America alumni
- 2023 Carmen Stayton (KC '09) was elected to the Special School District Board of Education for Subdistrict 1, representing Hazelwood, Maplewood-Richmond Heights, and Jennings school districts in St. Louis
- 2023 Karen Bernstein (STL '10) was elected to the School District of University City Board of Education in St. Louis County

DESE anticipates that Teach For America Missouri will continue to be tremendously important to the state's education landscape. Like DESE, Teach For America Missouri is deeply invested in strategies that not only attract new talent to the profession, but also improve teacher retention.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.060

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.

Program Efficiency

Across all programs, Teach For America Missouri's average retention is 93%.

● **Corps Members: 46 teachers located at 16 schools**

- 91% retained in school year 2022-23
- DESE anticipates about 70% of Corps Members (those who completed their two-year commitment) will remain in Missouri and work in education or an education-aligned field
- According to the results from the University of Missouri's student on Teach For America Missouri's effectiveness, TFA-KC Corps Members from the 2014 cohort stayed in the classroom for at least as long as non-TFA teachers, especially during their first two years. After their two-year TFA commitment, Corps members are showing similar retention to non-TFA teachers. In aggregate, Teach For America teacher retention has trended positively over the last few cohorts indicating stronger retention as a whole.

● **Green Fellowship: 27 fellows located at 10 schools**

- 100% retained in school year 2022-23

● **Accelerate: 118 beginning teachers (K to 12) at 13 schools**

- 82% of teachers in Accelerate were retained in their building for the next academic year, if a contract was extended to them

● **Instructional Excellence Fellowship: 14 teachers at 12 schools**

- 100% of teachers are remaining in K-12 education in St. Louis for the 2023-24 school year

● **Aspiring School Leaders Fellowship: 15 educators at 13 schools**

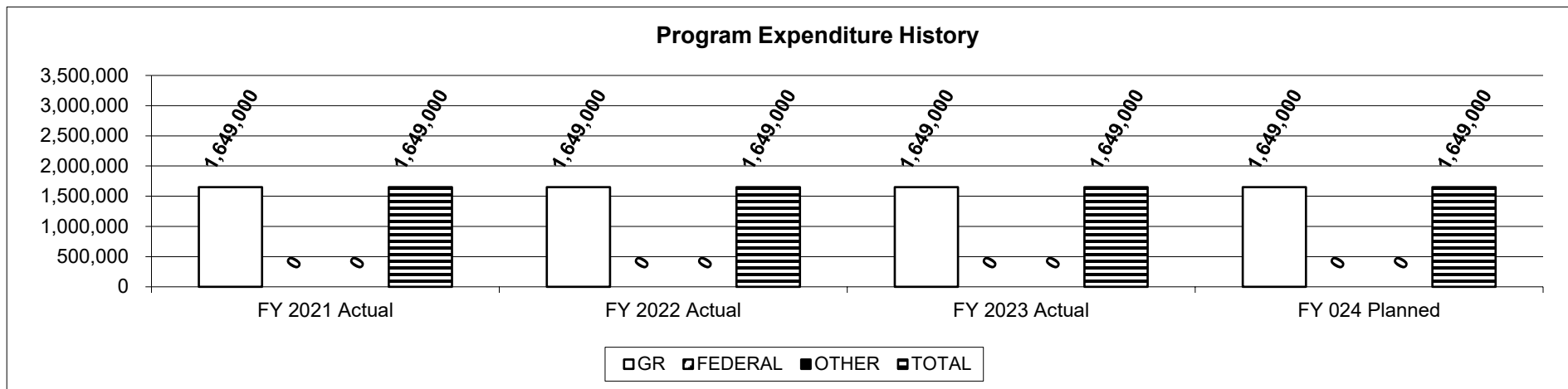
- 92% of educators are remaining in K-12 education in St. Louis for the 2023-24 school year

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): 2.060

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 2.045

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
Office of Educator Quality
Teacher of the Year

Budget Unit 50470C
HB Section 2.245

1. CORE FINANCIAL SUMMARY

	FY 2025 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 2025 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.

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 elevate the interest in teaching by demonstrating 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 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

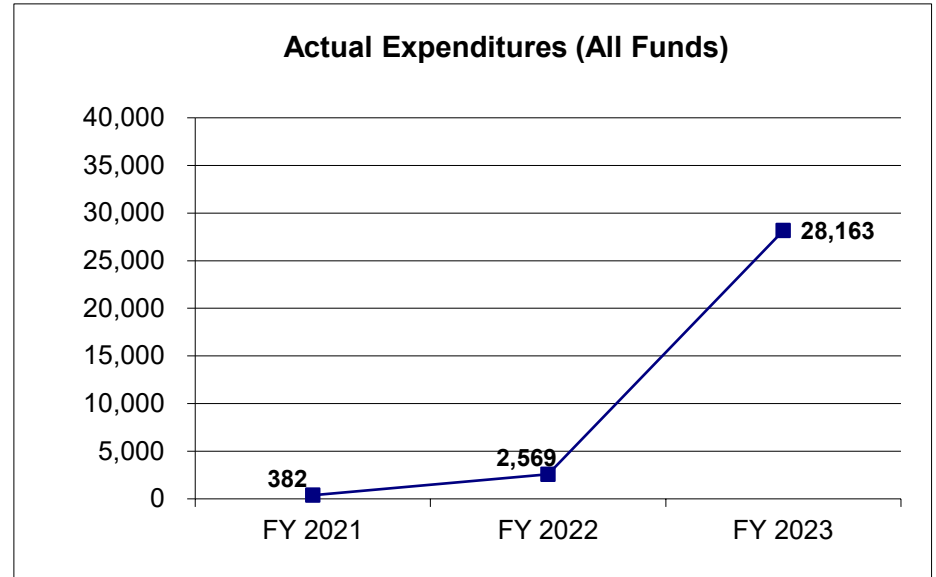
Budget Unit 50470C
HB Section 2.245

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

Teacher of the Year

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
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)	382	2,569	28,163	N/A
Unexpended (All Funds)	39,618	37,431	11,837	N/A
	(1)	(2)		
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	39,618	37,431	11,837	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 was in a transition period due to the fact that the department lost a program sponsor. DESE continues to seek potential funders to support this program. The appropriation for Teacher of the Year was new in FY 2017.
 - (2) DESE received a donation to support the Teacher of the Year program during FY 2022.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	28,163	0.00	36,000	0.00	36,000	0.00	36,000	0.00
TOTAL - EE	28,163	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	28,163	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$28,163	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	226	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	1,667	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	63	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	26,207	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	28,163	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	\$28,163	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	\$28,163	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): 2.245

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: First, design a plan to recognize exemplary teachers from diverse educational communities (i.e. urban, suburban, rural) and second, 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 more districts are seeing the value and want to actively participate and have their district represented regionally, this is changing. Department of Elementary and Secondary Education (DESE) now has representation from every region.

See Chart on Next Page:

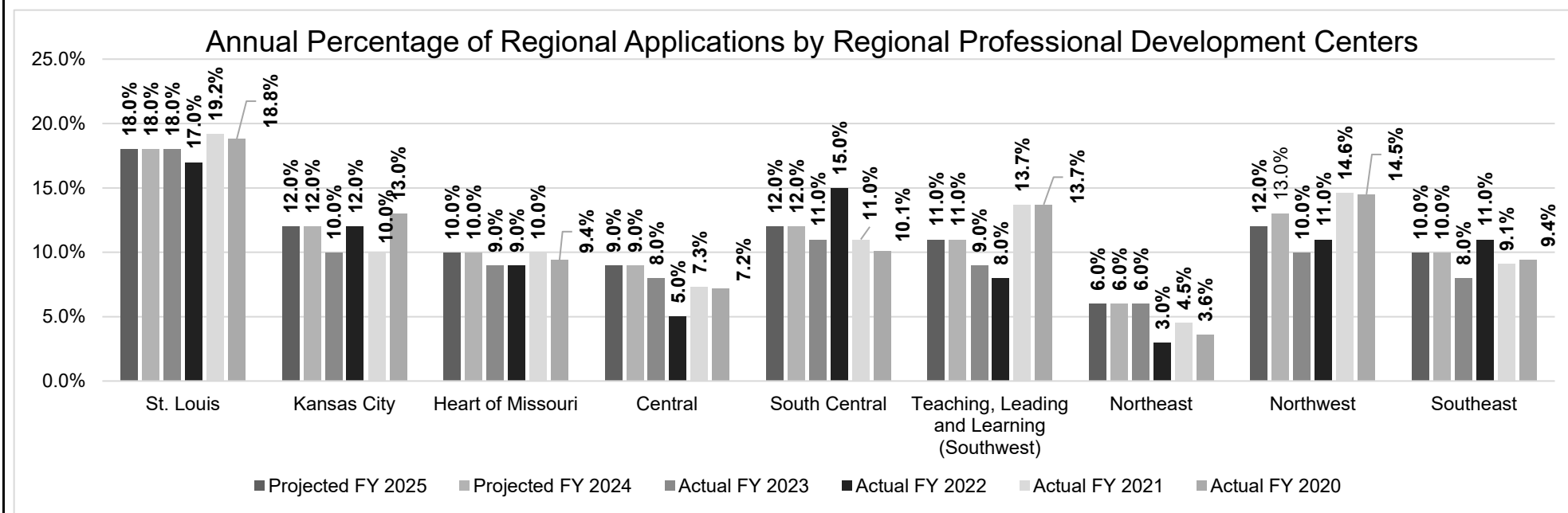
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.245

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 significantly increased along with the quality of the applicants. For FY 2023, DESE received nearly 400 nominations, which is significantly more than in the past. In addition, this has allowed DESE to meet an ever growing demand by 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.

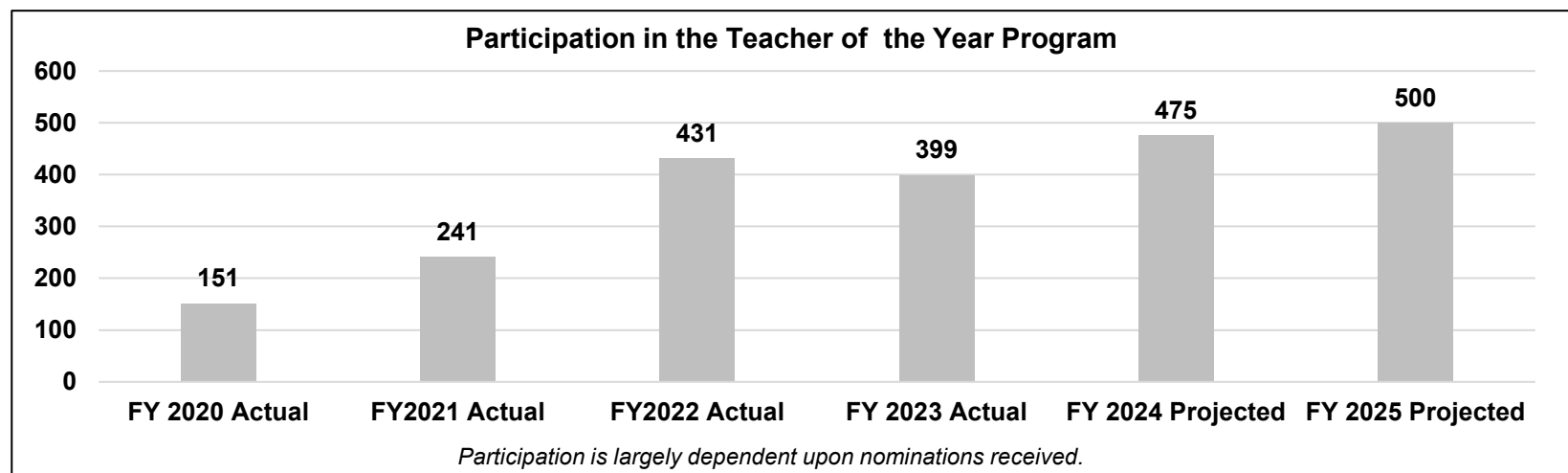
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.245

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 (OEQ) within DESE 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 past year, 245 school districts had nominations. This was the highest number of school districts yet. 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.

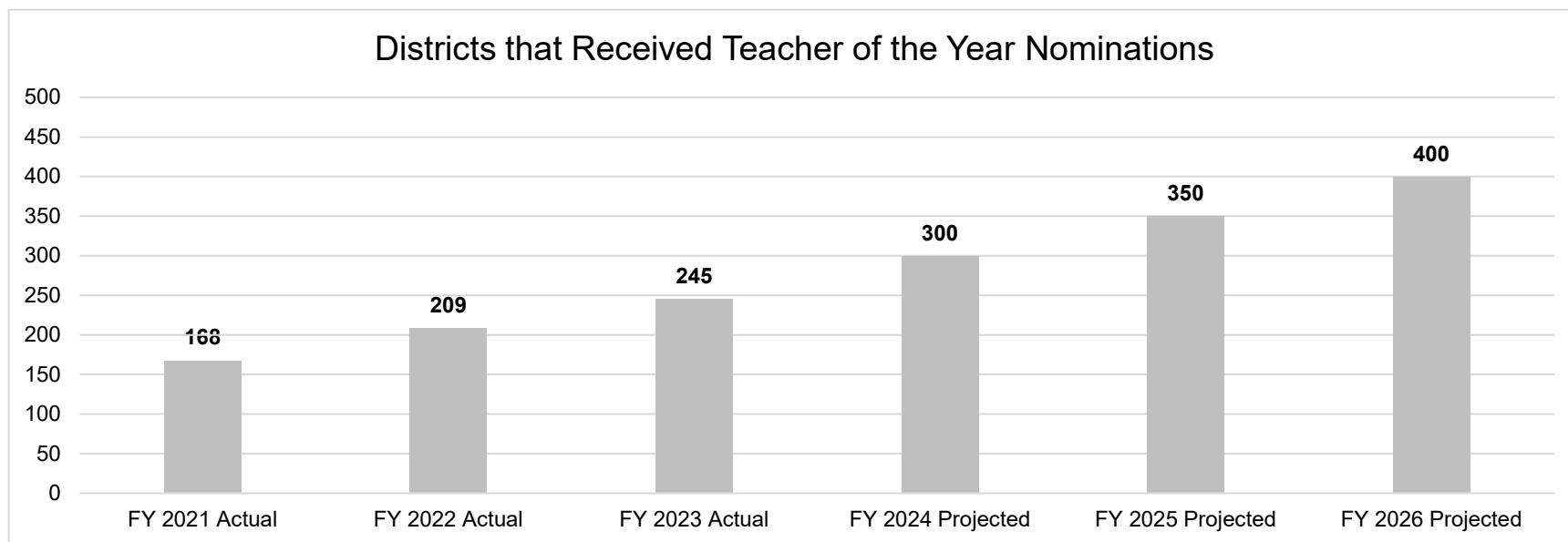
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.245

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. This process has been in place since 2017. 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 highlights the support provided to them by their school districts.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.245

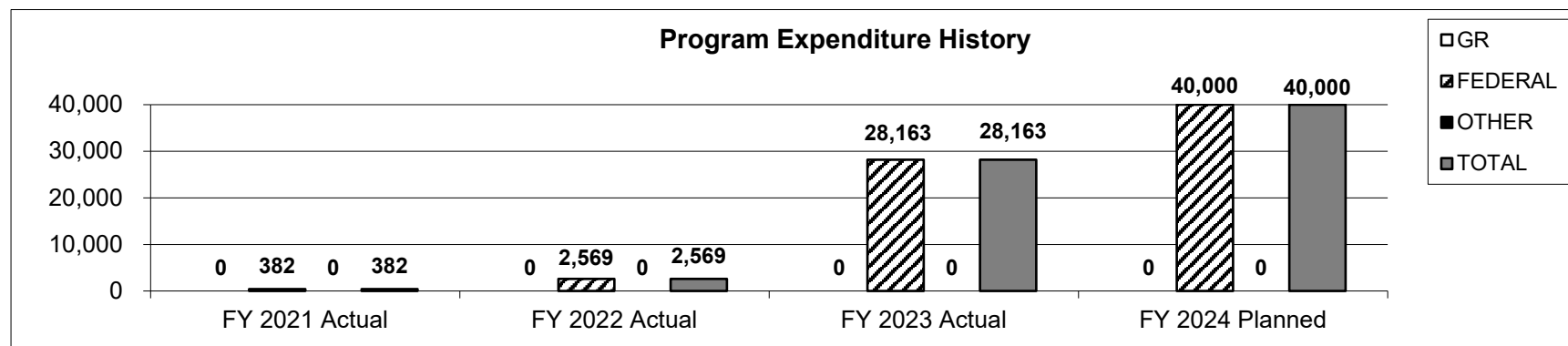
Teacher of the Year

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

2d. Continued

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.

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?

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 2.240

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>50415C</u>
Office of Educator Quality	
Teacher Recruitment & Retention State Scholarship Transfer	HB Section <u>2.250</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 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	800,000	800,000	0	0	800,000	800,000
Total	0	0	800,000	800,000	0	0	800,000	800,000
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: 0291-T253
0221-3890

Other Funds: 0291-T253
0221-3890

2. CORE DESCRIPTION

Funds will be transferred from Lottery Proceeds fund to the new Teacher Recruitment & Retention State Scholarship Fund. This program recruits teachers to schools that have a significant proportion of students with traits associated with being at-risk, and creates an incentive for teachers to remain with these schools.

The transfer authority is a count and the appropriation is a non-count.

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

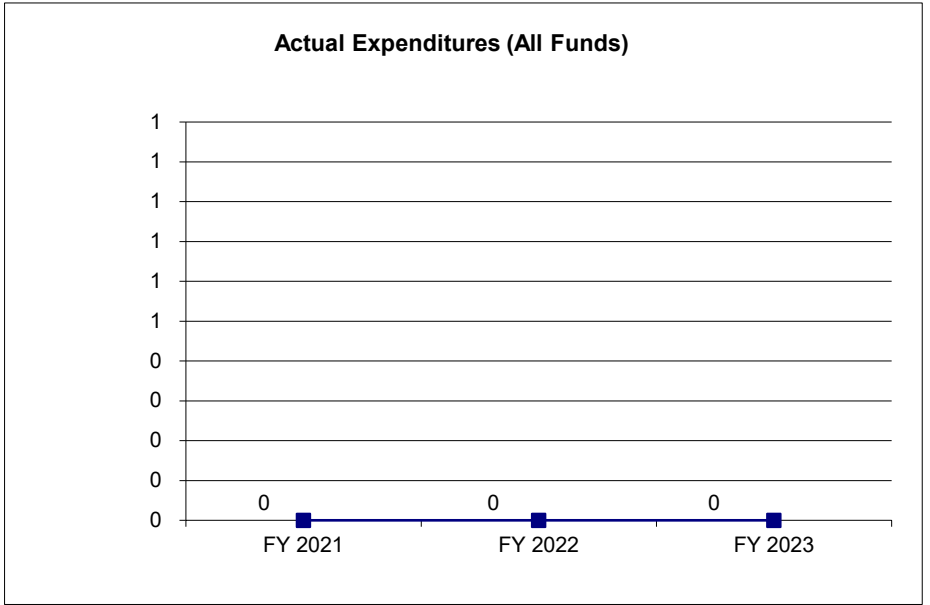
Teacher Recruitment & Retention State Scholarship Transfer

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50415C</u>
Office of Educator Quality	
Teacher Recruitment & Retention State Scholarship Transfer	HB Section <u>2.250</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	800,000
Less Reverted (All Funds)	0	0	0	(24,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	776,000
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 2024 was the first year for this transfer.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
TR&R STATE SCHLRSHIP TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	800,000	800,000	
	Total	0.00	0	0	800,000	800,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	800,000	800,000	
	Total	0.00	0	0	800,000	800,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	800,000	800,000	
	Total	0.00	0	0	800,000	800,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TR&R STATE SCHLRSHIP TRF								
CORE								
FUND TRANSFERS								
LOTTERY PROCEEDS	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL - TRF	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00
GRAND TOTAL	\$0	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TR&R STATE SCHLRSHIP TRF								
CORE								
TRANSFERS OUT	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL - TRF	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00
GRAND TOTAL	\$0	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	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	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50416C</u>
Office of Educator Quality	
Teacher Recruitment & Retention State Scholarship	HB Section <u>2.250</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	800,000	800,000	PSD	0	0	800,000	800,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	800,000	800,000	Total	0	0	800,000	800,000
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: 0221-3890

Other Funds: 0221-3890

2. CORE DESCRIPTION

This program recruits teachers to schools that have a significant proportion of students with traits associated with being at-risk and creates an incentive for teachers to remain with these school. Typically, these schools have difficulty recruiting teachers, so this program directly addresses the teacher shortage by removing financial obstacles that might potentially prevent teacher candidates from completing a Teacher Preparation Program. It is estimated that the number of potential scholarship recipients will be around 50.

The transfer is a count and the spending authority is a non-count.

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

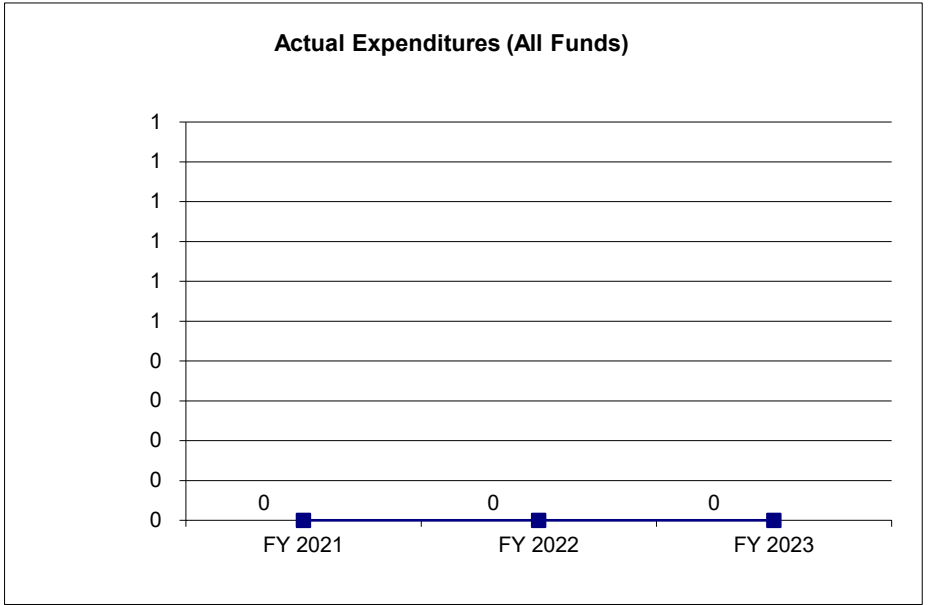
Teacher Recruitment & Retention State Scholarship

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50416C</u>
Office of Educator Quality	
Teacher Recruitment & Retention State Scholarship	HB Section <u>2.250</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	800,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	800,000
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 2024 is the first year for this finding.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
TR&R STATE SCHLRSHIP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	800,000	800,000	
	Total	0.00	0	0	800,000	800,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	800,000	800,000	
	Total	0.00	0	0	800,000	800,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	800,000	800,000	
	Total	0.00	0	0	800,000	800,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TR&R STATE SCHLRSHIP								
CORE								
PROGRAM-SPECIFIC								
TR&R STATE SCHLRSHIP FUND	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL - PD	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00
GRAND TOTAL	\$0	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TR&R STATE SCHLRSHIP								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL - PD	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00
GRAND TOTAL	\$0	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	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	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.250

TR&R State Scholarship

Program is found in the following core budget(s): Office of Educator Quality

1a. What strategic priority does this program address?

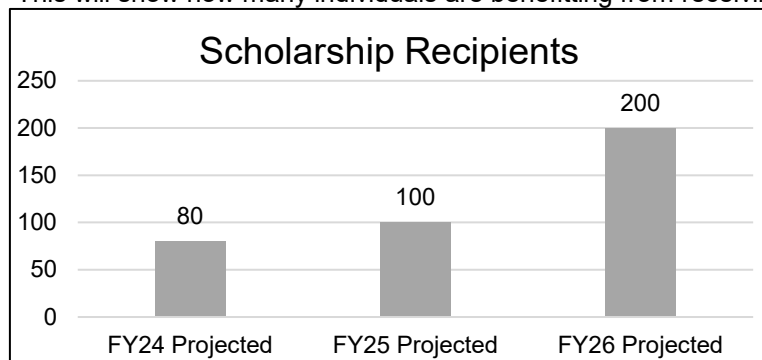
Educator Recruitment and Retention

1b. What does this program do?

This program recruits teachers to schools that have a significant proportion of students with traits associated with being at-risk and creates an incentive for teachers to remain with these schools. Typically, these schools have difficulty recruiting teachers, so this program will directly address the teacher shortage by removing financial obstacles that might potentially prevent teacher candidates from completing a Teacher Preparation Program. It is estimated that the number of potential scholarship recipients will be around 50.

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

The program will track the number of scholarship recipients to determine the extent of activity that the State Scholarship Program generates. This will show how many individuals are benefitting from receiving these funds.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

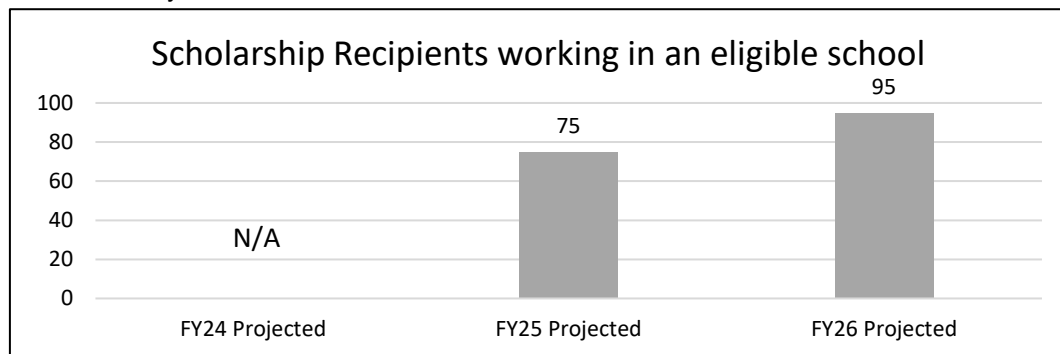
HB Section(s): 2.250

TR&R State Scholarship

Program is found in the following core budget(s): **Office of Educator Quality**

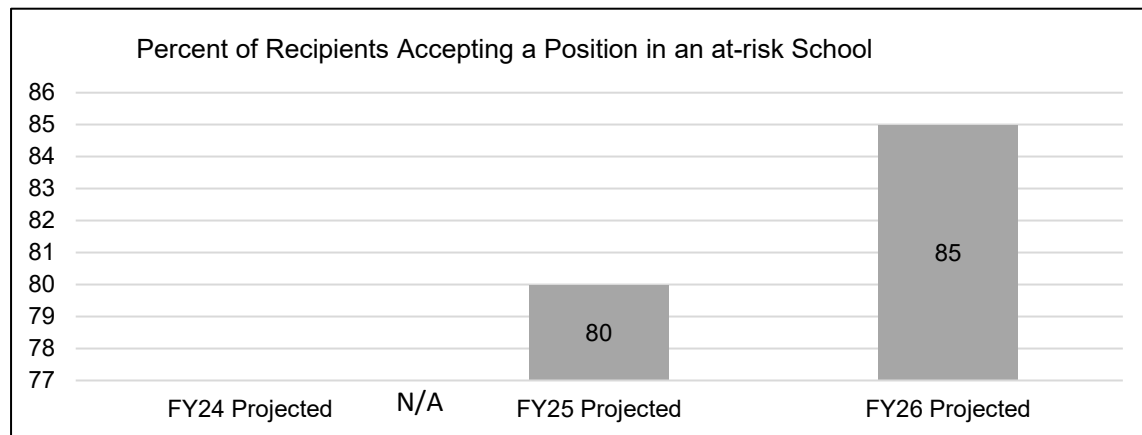
2b. Provide a measure(s) of the program's quality.

The program will track the number of scholarship recipients who take an initial placement in an eligible school. Eligible schools are those with a higher than average percentage of at-risk students. These types of schools traditionally have higher rates of turnover and a higher percentage of less-than-fully certified teachers.



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

The goal of the scholarship program is to increase the percentage of student teachers who then accept teaching positions in at-risk schools. These are schools with a higher than average measure of poverty. Over time, the percentage of students accepting a position in an at-risk school will increase.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

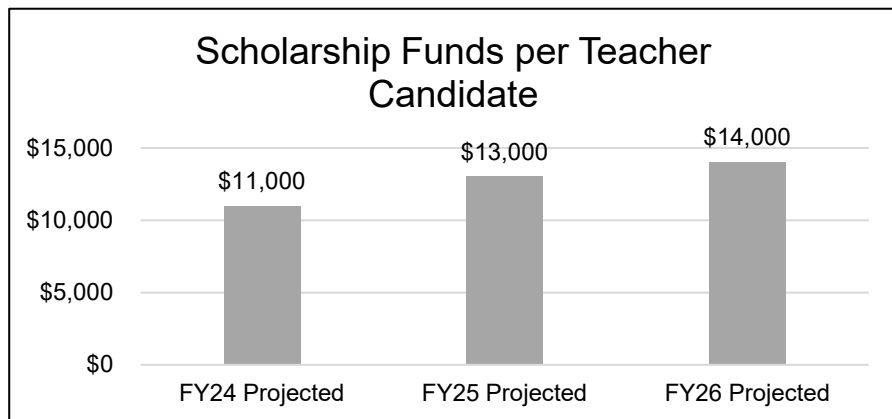
HB Section(s): 2.250

TR&R State Scholarship

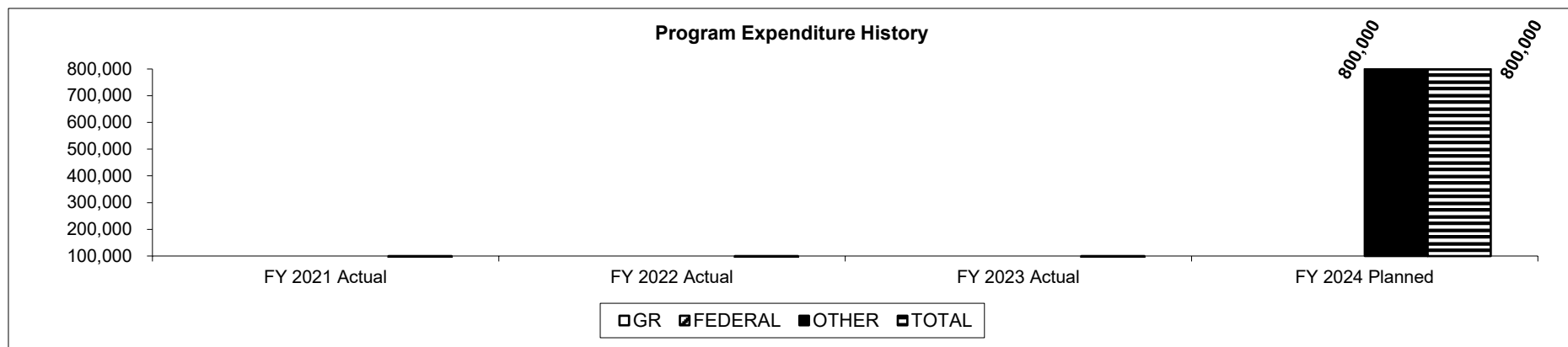
Program is found in the following core budget(s): **Office of Educator Quality**

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

As funding continues for the Teacher Recruitment and Retention Scholarship, funds per candidate will increase to ensure the cost of becoming a teacher becomes manageable for those preparing to be a teacher.



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.) NA--Program has not been previously funded.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.250

TR&R State Scholarship

Program is found in the following core budget(s): Office of Educator Quality

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

Fund 0291 Lottery Funds

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

RSMO 173.232

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>50128C</u>
Office of Educator Quality	
Grow Your Own	HB Section <u>2.255</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	2,525,000	2,525,000	PSD	0	0	2,525,000	2,525,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,525,000	2,525,000	Total	0	0	2,525,000	2,525,000
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: 0291-3522, 0291-3521, 0291-3520

Other Funds: 0291-3522, 0291-3521, 0291-3520

2. CORE DESCRIPTION

Grow Your Own (GYO) programs recruit future teachers from members of the community. These programs identify potential teaching candidates as early as middle school or recruit existing paraprofessionals, substitute teachers and career changers to become certified teachers. These programs serve to increase a state or district's local pipeline of future teachers and can also support the increased diversity of the local educator workforce. There is evidence showing that teachers hired from within low-resourced communities tend to teach long-term in the communities that originally hired them. This funding creates sustainable support and extends the work of the Recruitment and Retention Grants by providing competitive grants for effective GYO programs in community colleges and universities, while also supporting school districts in the continued development and implementation of GYO programs in all kinds of school communities across the state. Local Education Agencies (LEAs), community colleges and universities are required to regularly report the success of the GYO program(s) and the use of the local funding allocated to support the program. The funding also includes a contracted coordinator to assist with regional training and support. The coordinator creates regional networks of school districts, community colleges and educator preparation programs to provide opportunities for shared learning and best practices. In addition, the coordinator assists with the evaluation of the program to determine the impact of the grants on improving the local teacher workforce.

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

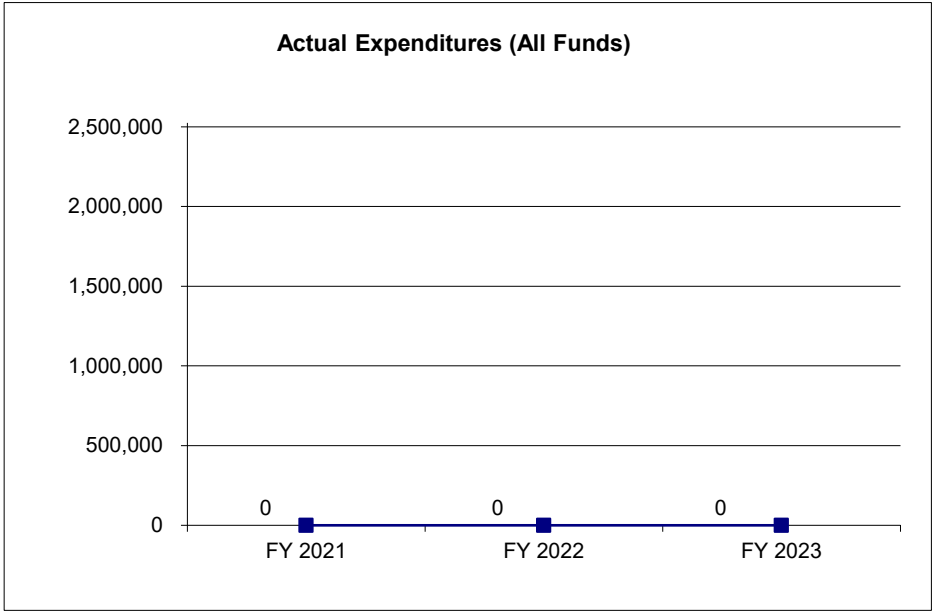
Grow Your Own

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50128C</u>
Office of Educator Quality	
Grow Your Own	HB Section <u>2.255</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	2,525,000
Less Reverted (All Funds)	0	0	0	(75,750)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	2,449,250
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 2024 is the first year for funding.*

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
GROW YOUR OWN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	2,525,000	2,525,000	
	Total	0.00	0	0	2,525,000	2,525,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	2,525,000	2,525,000	
	Total	0.00	0	0	2,525,000	2,525,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	2,525,000	2,525,000	
	Total	0.00	0	0	2,525,000	2,525,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GROW YOUR OWN								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	0	0.00	2,525,000	0.00	2,525,000	0.00	2,525,000	0.00
TOTAL - PD	0	0.00	2,525,000	0.00	2,525,000	0.00	2,525,000	0.00
TOTAL	0	0.00	2,525,000	0.00	2,525,000	0.00	2,525,000	0.00
GRAND TOTAL	\$0	0.00	\$2,525,000	0.00	\$2,525,000	0.00	\$2,525,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GROW YOUR OWN								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,525,000	0.00	2,525,000	0.00	2,525,000	0.00
TOTAL - PD	0	0.00	2,525,000	0.00	2,525,000	0.00	2,525,000	0.00
GRAND TOTAL	\$0	0.00	\$2,525,000	0.00	\$2,525,000	0.00	\$2,525,000	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	\$2,525,000	0.00	\$2,525,000	0.00	\$2,525,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.255

Grow Your Own

Program is found in the following core budget(s): Grow Your Own

1a. What strategic priority does this program address?

Educator Recruitment and Retention

1b. What does this program do?

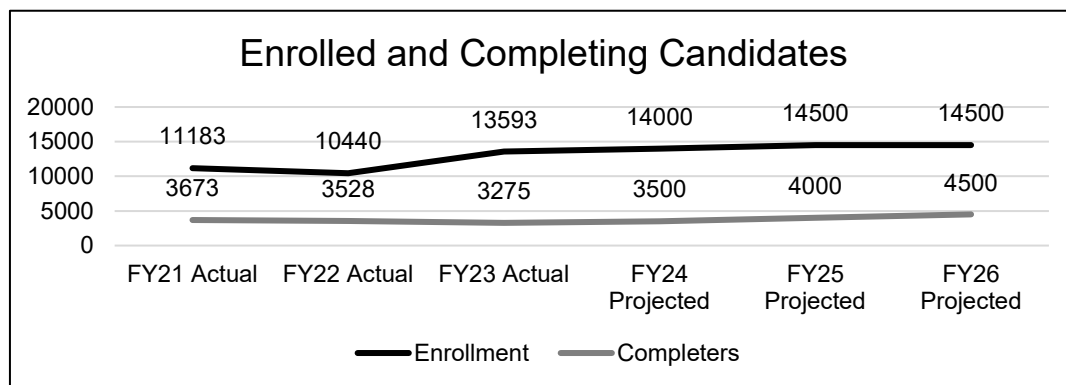
The Grow Your Own (GYO) Program invites and cultivates high school students and other staff to begin the process of preparing to become a teacher, creating a local and unique pipeline of teacher candidates for local school districts. This funding provides grants to school districts, community colleges and educator preparation programs to work collaboratively together to grow the teacher workforce, with a particular emphasis on high minority, high poverty and rural remote schools. This expansion of the workforce ensures future teachers in hard-to-staff content areas and geographic locations.

During the past decade, overall enrollment in teacher education programs has declined. While this decline in teacher candidate enrollment impacts all school districts, it particularly impacts high minority, high poverty and rural remote schools the most. Attrition data provides an indication of the extent to which school districts must replace teachers from one year to the next. In the state of Missouri, average attrition rates for the last several years are over 11%. In this most recent year, it has grown to 11.9%. This is higher than the nationwide average of 8% or the average 4% that occurs in high performing countries. The majority of vacant positions are filled with new teachers. In our state, not only do too many teachers leave the profession, there are less and less teachers available to replace them. As a result, school districts fill positions with teachers that must teach out of their area of certification, or are filled with long-term substitute teachers, or are forced to leave positions vacant.

National research has shown that as much as 60% of teachers live within 20 miles of where the teacher attended high school (Reininger, 2012). GYO grants are

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

This funding is used to support GYO programs, resulting in a continued increase in the enrollment in educator preparation programs and an increase in the number of candidates completing educator preparation programs.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

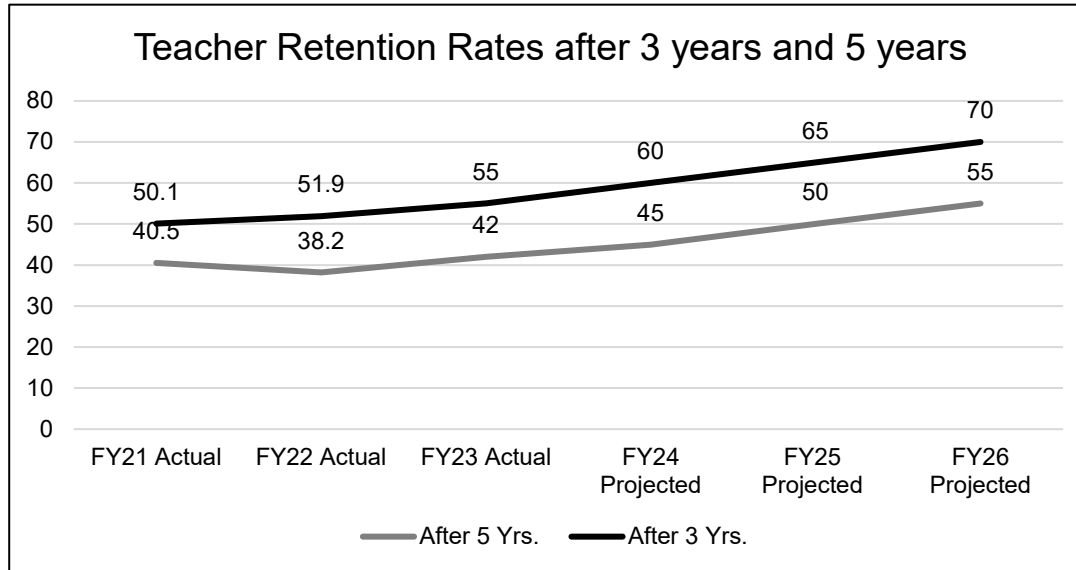
HB Section(s): 2.255

Grow Your Own

Program is found in the following core budget(s): Grow Your Own

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

High school students and other staff recruited through GYO programs are supported by the local school district, and the partnering community college or educator preparation program. This collaborative network of support provides high quality preparation for the candidate. There is a correlation between the increase in the amount and quality of support, and the overall effectiveness and retention of new teachers. GYO programs will contribute to an increase in teacher retention rates of early career teachers. The chart below represents the percentage of teachers who have completed year three and are continuing into year four, and those completing year five and are continuing into year six.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

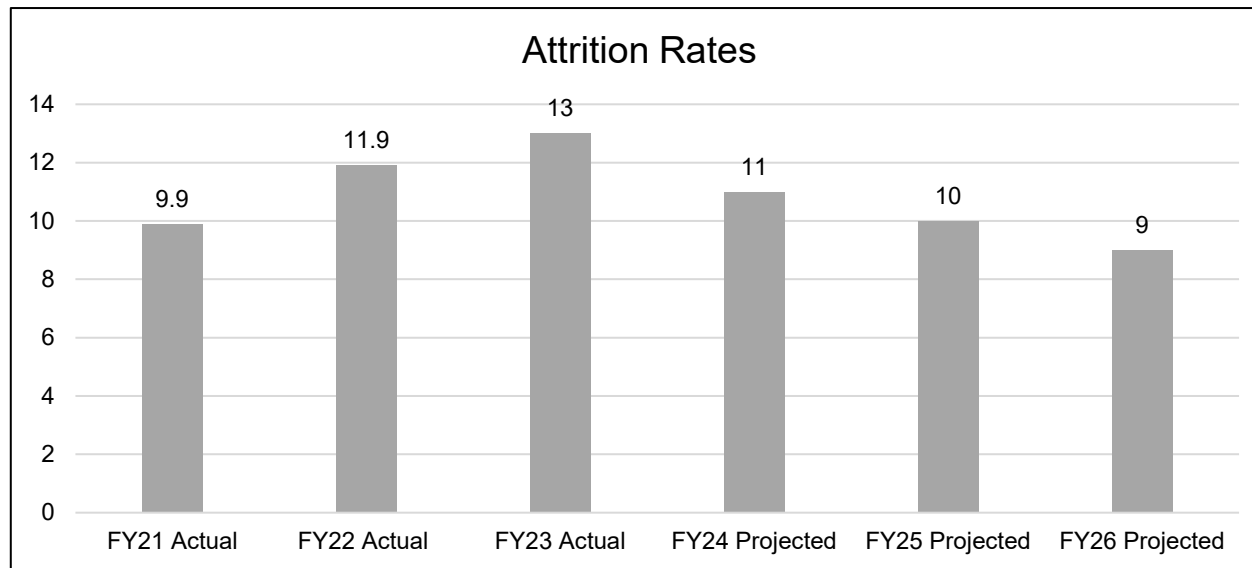
HB Section(s): 2.255

Grow Your Own

Program is found in the following core budget(s): Grow Your Own

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

Attrition data provides an indication of the extent to which school districts must replace teachers from one year to the next. In the state of Missouri, average attrition rates for the last several years are over 11%. In the most recent year, it has grown to 11.9%. This is higher than the nationwide average of 8% or the average 4% that occurs in high performing countries. GYO programs place higher quality teacher candidates into classroom resulting in an increase in retention rates and a decrease of the annual attrition rates.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

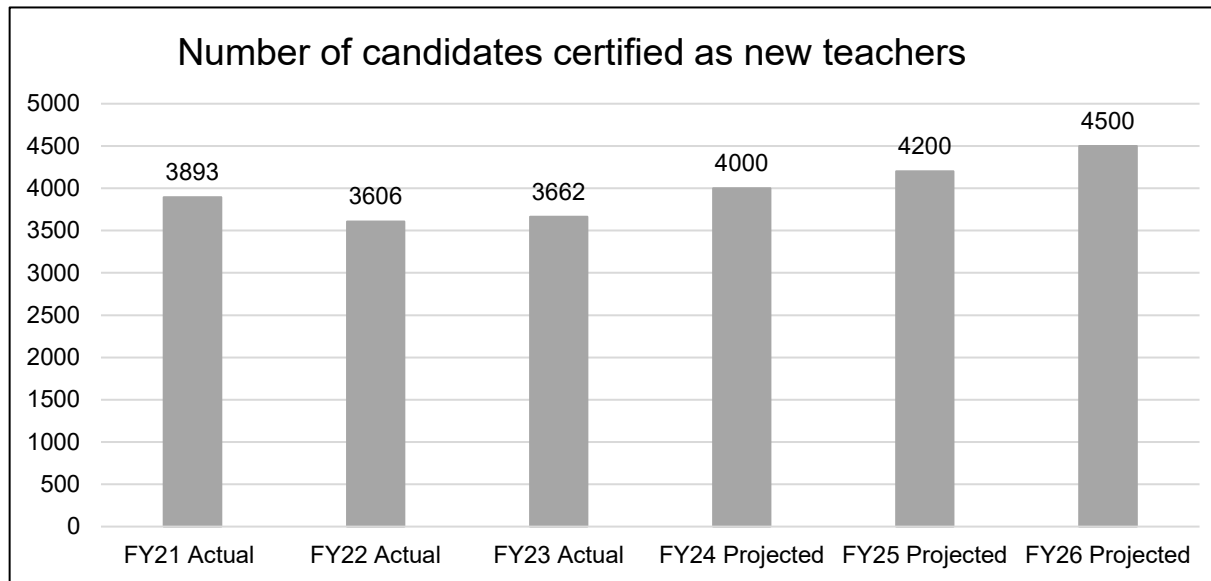
HB Section(s): 2.255

Grow Your Own

Program is found in the following core budget(s): Grow Your Own

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

GYO programs are designed to increase the number of individuals preparing to be teachers. The ultimate goal is for those teacher candidates to complete their programs and be certified as new licensed teachers and members of the Missouri teacher workforce. The increase in the quality and number of GYO programs in Missouri will ultimately result in an expanded teacher workforce.



PROGRAM DESCRIPTION

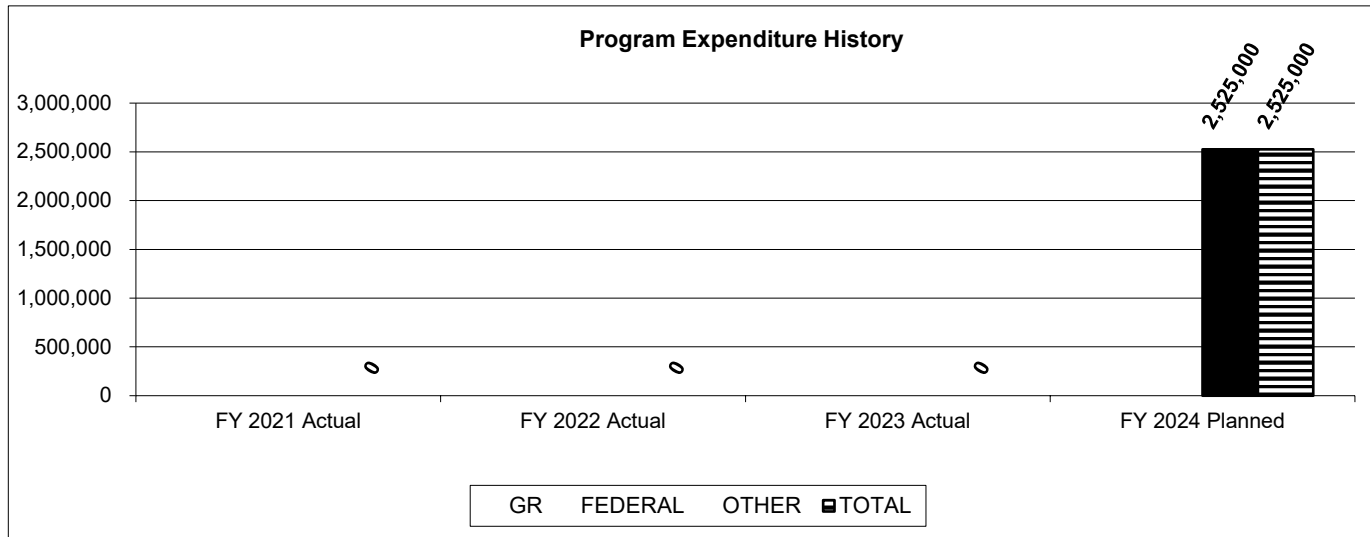
Department of Elementary and Secondary Education

HB Section(s): 2.255

Grow Your Own

Program is found in the following core budget(s): Grow Your Own

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.)

HB 2 Section 2.244

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
Project Extended IMPACT

Budget Unit 50472C
HB Section 2.260

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,316,380	0	3,316,380
TRF	0	0	0	0
Total	0	3,316,380	0	3,316,380
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,316,380	0	3,316,380
TRF	0	0	0	0
Total	0	3,316,380	0	3,316,380
FTE	0.00	0.00	0.00	0.00

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

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

Federal Funds: 0105-2973

Federal Fund 0105-2973

2. CORE DESCRIPTION

This funding supports Project Extended Impact (IMPACT) which extends the reach and scope of the Missouri Leadership Development System (MLDS). The primary goal of IMPACT is to increase the capacity of a critical mass of Missouri school principals (critical mass is projected to be 60% of principals in each of the regions of the state) to address the salient needs exacerbated by the pandemic. IMPACT focuses in three key areas: accelerated academic learning, teacher recruitment & retention, development and student well-being. IMPACT recognizes that principals are uniquely positioned to provide the leadership in addressing the many challenges exacerbated by the pandemic. Principals are key to building a supportive school climate and developing responses to students' needs as well as, rapidly and effectively addressing student academic needs by improving principals' skills in strengthening and improving instructional practice. IMPACT provides principals intentional, focused strategies to lead in teaching staff accelerated learning for students.

The cost of hiring, placing, and developing a new principal is estimated at \$75,000 (School Leaders Network, 2014). As the foundation of IMPACT, MLDS provides a more cost-effective and sustainable system. MLDS principals are being retained at a rate of 20 percentage points higher than non-participating principals in the state. Estimates of the cost to replace a teacher range between \$9,000 to more than \$20,000 per teacher depending on the geographic setting of the district (i.e., rural, suburban, or urban) (Espinoza et al., 2018). High teacher turnover consumes valuable staff time and resources. When teachers leave a school within 1 or 2 years, the investments made in their onboarding and training must be repeated with their replacements. IMPACT reduces the cost of teacher turnover by building a principal's capacity to effectively recruit, develop, and retain teachers.

This program ends in Fall 2025 with a possibility of a two year extension depending on the success of the grant.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Educator Quality
Project Extended IMPACT

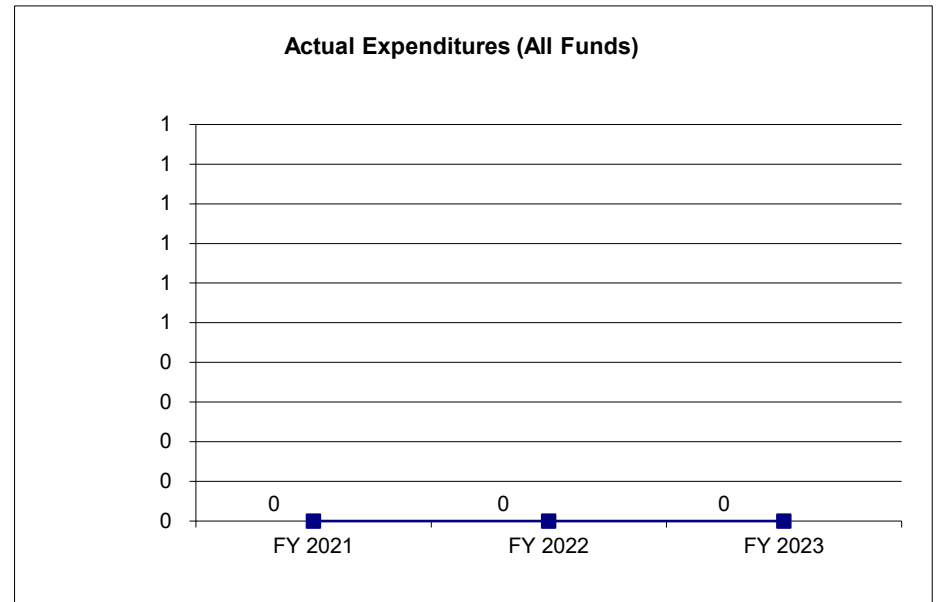
Budget Unit 50472C
HB Section 2.260

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

Project Extended Impact (IMPACT)

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	0	0	3,144,142	3,316,380
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	3,144,142	3,316,380
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	3,144,142	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	3,144,142	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 2023 is the first year for funding in this grant. Initial expenditures of \$249,996 were spent from 0105-4206, Federal Grants and Donations. An additional \$149,997.60 was budgeted and obligated for FY 2023 Project IMPACT but the transaction totaling that amount did not process in time for FY 2023.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
PROJECT EXTENDED IMPACT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	3,316,380	0	3,316,380	
	Total	0.00	0	3,316,380	0	3,316,380	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	3,316,380	0	3,316,380	
	Total	0.00	0	3,316,380	0	3,316,380	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	3,316,380	0	3,316,380	
	Total	0.00	0	3,316,380	0	3,316,380	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROJECT EXTENDED IMPACT								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	3,316,380	0.00	3,316,380	0.00	3,316,380	0.00
TOTAL - PD	0	0.00	3,316,380	0.00	3,316,380	0.00	3,316,380	0.00
TOTAL	0	0.00	3,316,380	0.00	3,316,380	0.00	3,316,380	0.00
GRAND TOTAL	\$0	0.00	\$3,316,380	0.00	\$3,316,380	0.00	\$3,316,380	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROJECT EXTENDED IMPACT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	3,316,380	0.00	3,316,380	0.00	3,316,380	0.00
TOTAL - PD	0	0.00	3,316,380	0.00	3,316,380	0.00	3,316,380	0.00
GRAND TOTAL	\$0	0.00	\$3,316,380	0.00	\$3,316,380	0.00	\$3,316,380	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$3,316,380	0.00	\$3,316,380	0.00	\$3,316,380	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

Project Extended IMPACT

Program is found in the following core budget(s): Office of Educator Quality

1a. What strategic priority does this program address?

Educator Recruitment and Retention

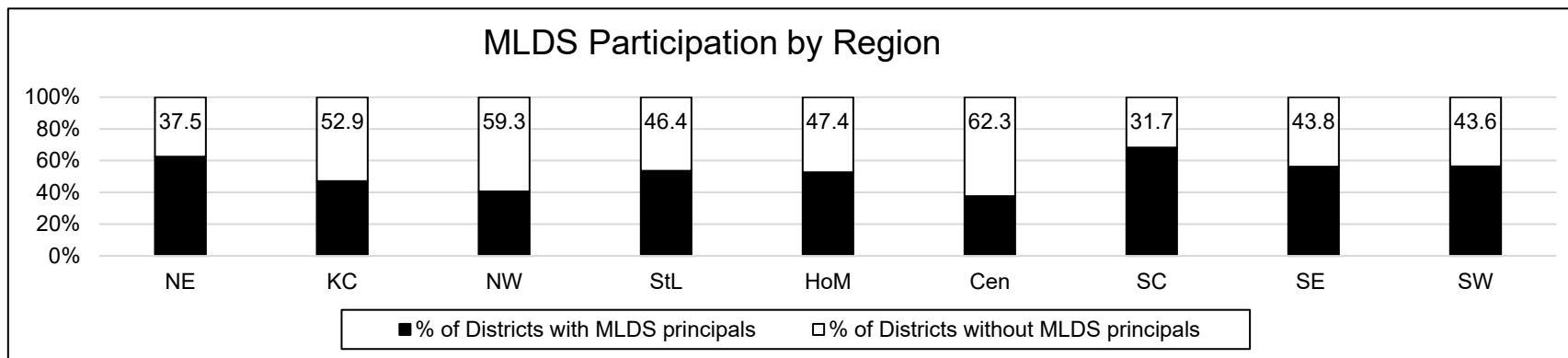
1b. What does this program do?

Missouri Leadership Development System (MLDS) principals learn and apply new skills and knowledge with the coaching of leadership specialists and the guidance of professional mentors. Principals have ready access to MLDS Specialists in their region. MLDS Specialists are content experts who lead professional development and provide executive coaching (Davis et al., 2020). MLDS Specialists are selected from among the elite corps of school leaders in the state. The MLDS Specialists, with more than 150 hours of formal training, are located in the nine Regional Professional Development Center (RPDC) regions and provide training and coaching to principals in their region and lead the mentors assigned to each region. Collectively, these 27 current Specialists (9 of whom serve as regional leads) have extensive experience in school leadership. They were selected through direct recommendations from members of their regions. Project IMPACT will build the capacity of a large number of school principals to create systems in their schools to support accelerated learning, address student well-being, and effectively recruit and retain teachers.

In addition, MLDS Specialists provide participants with a post-training online survey to assess the relevance, quality, and usefulness of each professional development offering. External, comprehensive evaluations have been completed each year on the relevance and effectiveness of MLDS. The combination of the level of expertise of the MLDS Specialists, the regionally based cohort design for the learning, and the constant monitoring of data will ensure that key performance measurement targets are achieved.

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

Project IMPACT will develop a critical mass of Missouri school principals in all regions of the state able to address the salient needs exacerbated by the pandemic: student well-being, accelerated academic learning, and teacher recruitment, development and retention. Annual evaluations each year of the project will continue to show an increase in the percentage of principals receiving MLDS support in each region of the state.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

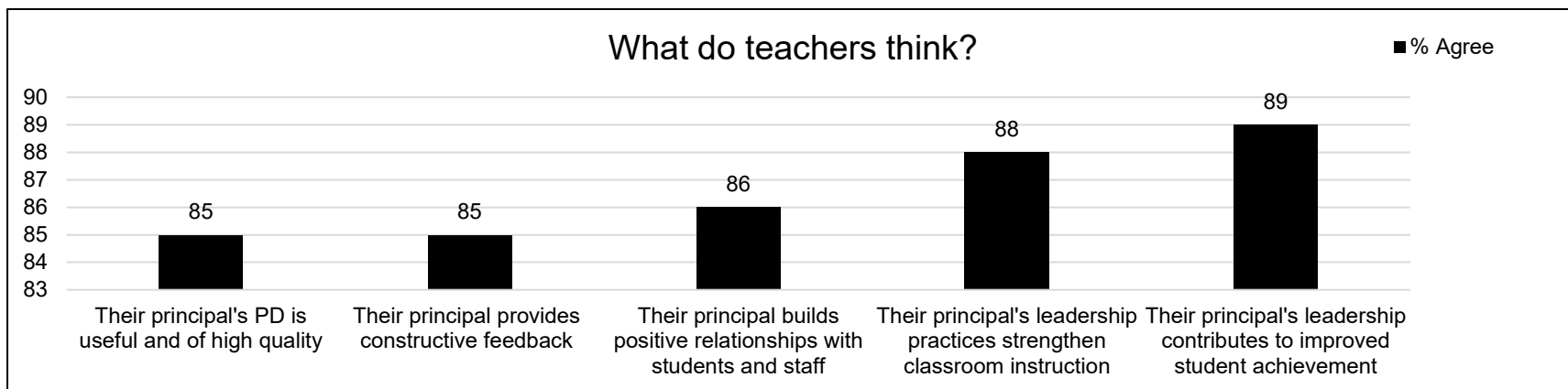
HB Section(s): 2.260

Project Extended IMPACT

Program is found in the following core budget(s): Office of Educator Quality

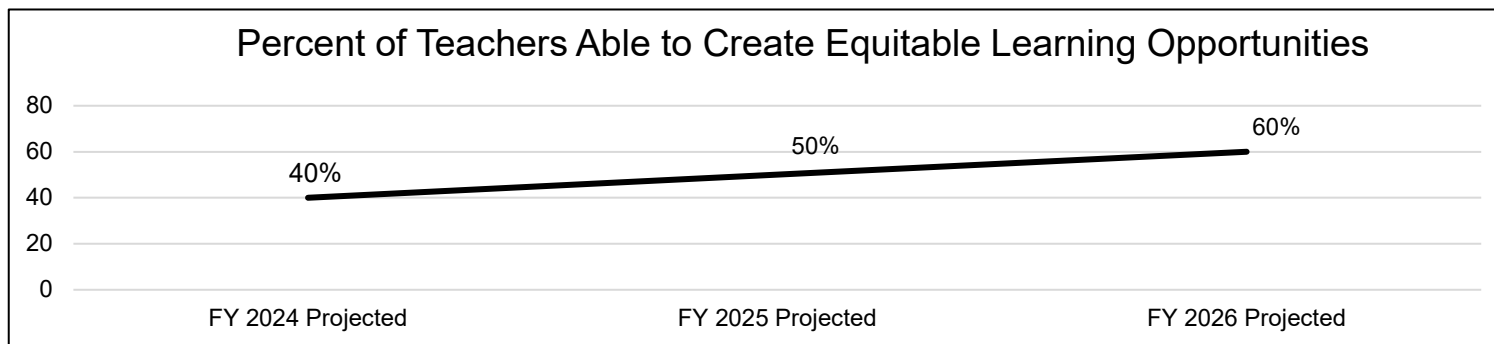
2b. Provide a measure(s) of the program's quality.

Teachers are critical to the success of students. Because of this, principals must have the skills to grow and support their teachers. This not only impacts the learning of all students in their school but directly impacts teacher recruitment and retention in that school as well. Annual evaluations each year will continue to show that MLDS principals are effective in supporting their teachers.



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

Principals will develop skills for guiding teachers to make responsive instructional decisions in order to accelerate student learning. As a measure of impact, the percent of teachers reporting the ability to create equitable learning opportunities to accelerate student learning will increase to 70 percent by year three of this program implementation.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

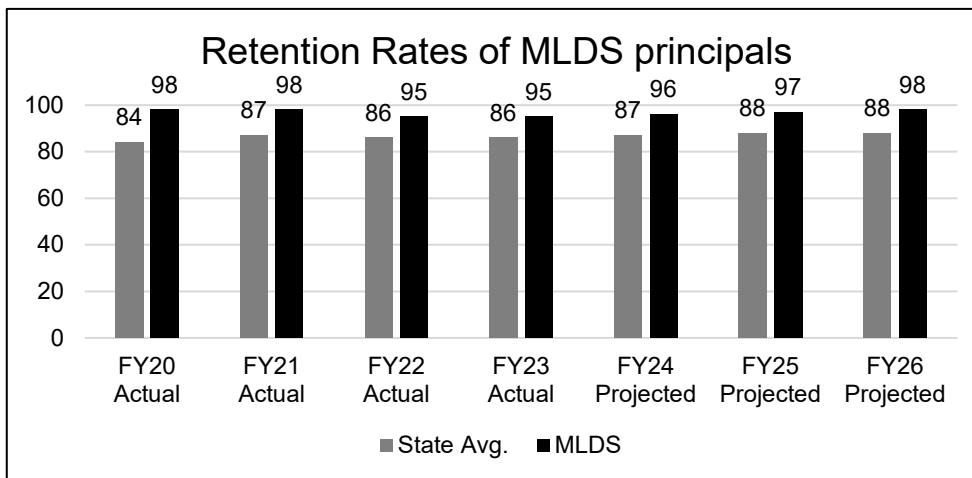
HB Section(s): 2.260

Project Extended IMPACT

Program is found in the following core budget(s): Office of Educator Quality

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

Principals in MLDS have consistently had higher retention rates than the state average retention rate for principals. A critical mass of principals participating in MLDS will provide consistency at the school leader position and for thousands of teachers and students. Annual evaluations each year of the project will continue to show that MLDS principals retention rates exceed 90 percent.



PROGRAM DESCRIPTION

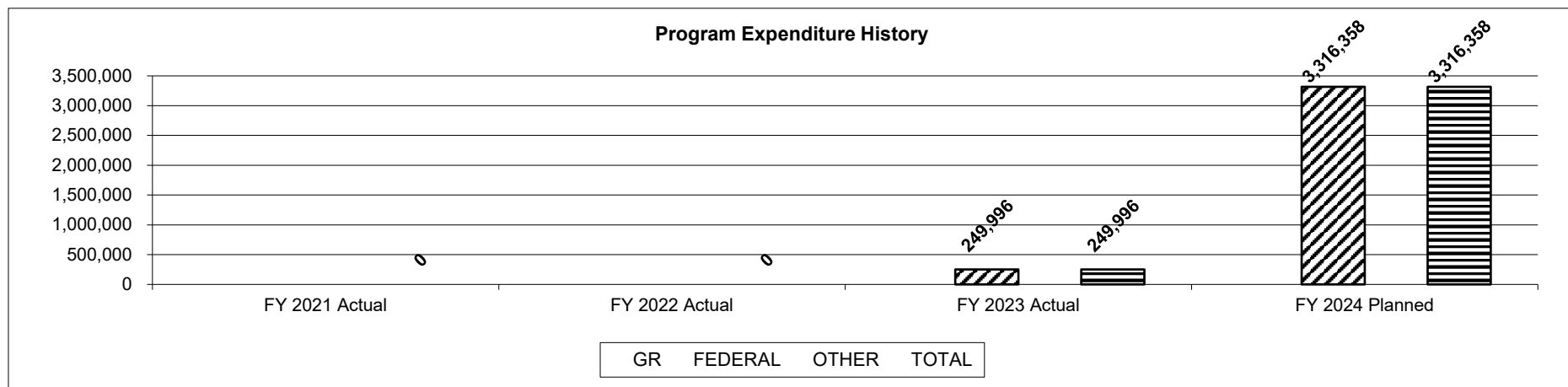
Department of Elementary and Secondary Education

HB Section(s): 2.260

Project Extended IMPACT

Program is found in the following core budget(s): Office of Educator Quality

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



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

N/A

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

Federal Award Number S423A220059 84.423A

House Bill 2 - Section 2.245

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

N/A

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

N/A

NEW DECISION ITEM

RANK: 10 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50483C</u>
Office of Educator Quality	
Teacher Recruitment & Retention-MLDS Expansion <u>DI# 150007</u>	HB Section <u>2.260</u>

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 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	1,998,000	0	0	1,998,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,998,000	0	0	1,998,000	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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Federal Funds: ESSER III (2434-)

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: _____	

NEW DECISION ITEM

RANK: 10 OF 14

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit</u> <u>50483C</u>
<u>Office of Educator Quality</u>	
<u>Teacher Recruitment & Retention-MLDS Expansion</u> <u>DI# 150007</u>	<u>HB Section</u> <u>2.260</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's Blue Ribbon Commission has identified Teacher Recruitment & Retention as a priority for Missouri Schools. The Missouri Leadership Development System (MLDS) currently supports teacher recruitment and retention through professional learning and support for approximately 1,600 school principals and assistant principals from nearly 80% of school districts and 40% of charter schools in the state. Principals are critical for establishing positive school culture.

Missouri schools face numerous challenges caused by the pandemic including the impact of teacher shortage on staffing, the need to accelerate student learning and address student behaviors and well-being, and issues related to climate and culture. The school principal plays a critical role in all of these areas. The MLDS provides support to principals in addressing each of these challenges by utilizing the content designed in Project IMPACT. MLDS and Project IMPACT work hand-in-hand with Project IMPACT providing the training to the MLDS Specialist team so they are equipped and can effectively work with principals on these challenges. MLDS is focused on the actual training of principals and assistant principals. Also, Project IMPACT is focused on developing new mentor standards, job descriptions for mentors, a revised mentor resource guide and training for the nearly 500 mentors who support new principals in our state.

The additional funding for the MLDS program would ensure that the enhanced content developed through Project IMPACT reaches more principals than the current 1,600. There are approximately 3,600 principals and assistant principals in the state of Missouri. All of them need assistance in addressing the post-pandemic challenges facing their schools. Building the capacity of the MLDS Specialist team by increasing their overall numbers will allow for this enhanced content and support to impact even more schools in Missouri.

The Department of Elementary and Secondary Education (DESE) has received requests from school districts to add additional principals and assistant principals to the program and has had to turn them down as there are currently not enough MLDS Specialists to meet the requests. In addition, approximately nine MLDS Specialists are currently being funded through ESSER funds that will expire in Fall 2024. With this additional funding DESE plans to keep those nine specialists and add nine additional specialists to expand the program to serve a total of 2,000 school principals and assistant principals. This would reflect 57 percent of the total principals and assistant principals throughout the state, leaving continued room for growth. Without this additional funding not only will the program not be able to expand, but DESE will be unable to serve the number of principals and assistant principals currently being served through the utilization of relief funds.

NEW DECISION ITEM

RANK: 10 OF 14

<u>Department of Elementary and Secondary Education</u>	Budget Unit <u>50483C</u>
<u>Office of Educator Quality</u>	
<u>Teacher Recruitment & Retention-MLDS Expansion DI# 150007</u>	HB Section <u>2.260</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.)

Currently there are 27 MLDS specialists serving 1,600 principals/assistant principals. Eighteen are federally funded with Title I and Title IIA, which is the maximum of non-relief federal funding that DESE is able to use. Nine specialists are funded with ESSER II and III. DESE plans to use the additional funds to replace the funding for the nine specialists (\$110,000 per specialist) that DESE will otherwise have to cut when the ESSER funds expire and also hire an additional nine specialists (one at each RPDC) for a total of \$1,980,000. In addition, this will provide support for the Regional Professional Development Center (RPDC) director at each location at \$2,000 per location for a total of \$18,000. The cost of the specialists and the director support totals \$1,998,000.

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
Program Distributions	1,998,000		0		0		1,998,000		0
Total PSD	1,998,000		0		0		1,998,000		0
Grand Total	1,998,000	0.0	0	0.0	0	0.0	1,998,000	0.0	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions			0				0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

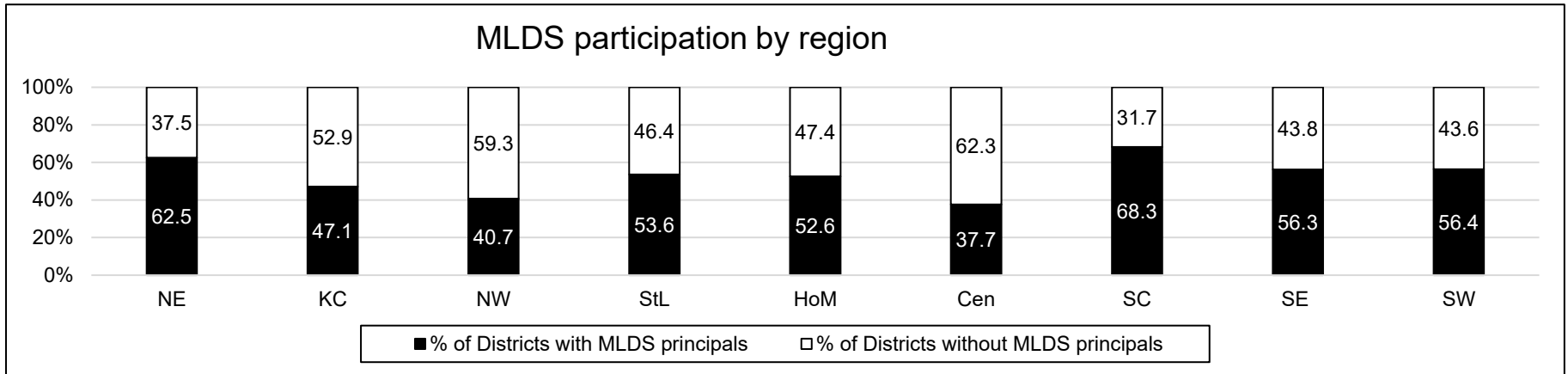
NEW DECISION ITEM
RANK: 10 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50483C</u>
Office of Educator Quality	
Teacher Recruitment & Retention-MLDS Expansion <u>DI# 150007</u>	HB Section <u>2.260</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 will track overall number of participants, percentage of district and charter school participating, and percentage of principals in each region that participate. DESE will continue to solicit superintendent, principal and teacher feedback on the relevance of MLDS related learning and leadership practice and overall ways to improve MLDS through its annual comprehensive evaluation.



Participation (Principals & Assistant Principals)		Participation of School Districts and Charter Schools			
School Year	Number Participating	School Year	School Districts	Charter Schools	Total
2018-2019	1120	2019-2020	310	20	330
2019-2020	1151	2020-2021	316	16	332
2020-2021	1067*	2021-2022	350	11	361
2021-2022	1224	2022-2023	400	15	415
2022-2023	1600				

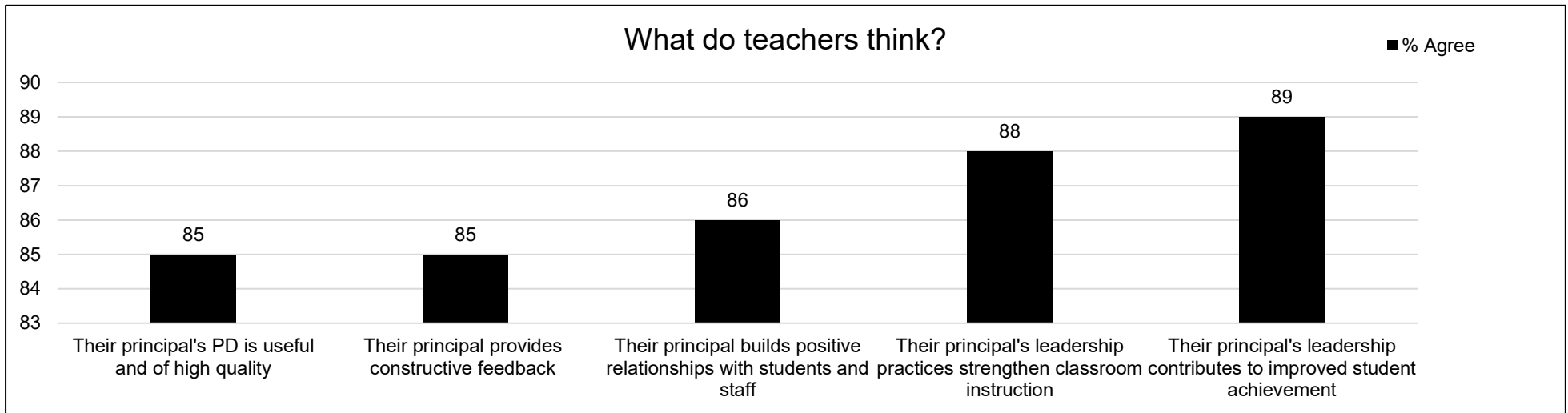
*2020-21 saw a decrease due to COVID. However, 2021-22 and 2022-23 not only saw a recovery in participation numbers but a significant increase.

NEW DECISION ITEM
 RANK: 10 OF 14

Department of Elementary and Secondary Education
Office of Educator Quality
Teacher Recruitment & Retention-MLDS Expansion DI# 150007

Budget Unit 50483C
HB Section 2.260

Teachers are critical to the success of students. Because of this, principals must have the skills to grow and support their teachers. This not only impacts the learning of all students in their school but directly impacts teacher recruitment and retention in that school as well. Annual evaluations each year will continue to show that MLDS principals are effective in supporting their teachers.



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

MLDS has shown the history of improving recruitment and retention for those schools that participate. DESE will continue to monitor principal retention rates.

Principal Retention Rates		
School Year	MLDS Participant Retention	State Retention
2017-2018	93%	82%
2018-2019	98%	84%
2019-2020	98%	84%
2020-2021	98%	87%
2021-2022	95%	86%

NEW DECISION ITEM

RANK: 10 OF 14

Department of Elementary and Secondary Education
Office of Educator Quality
Teacher Recruitment & Retention-MLDS Expansion DI# 150007

Budget Unit 50483C
HB Section 2.260

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

Principals strongly agree/agree that MLDS helps them see the connection between developing their leadership skills and improving student learning
2019-97% 2020-97% 2021-96% 2022-97% 2023-97%

Principals strongly agree/agree that they are regularly using what they learn from MLDS at their school
2019-94% 2020-95% 2021-90% 2022-94% 2023-90%

Principals strongly agree/agree that MLDS promotes a common leadership vocabulary in Missouri
2019-96% 2020-96% 2021-92% 2022-95% 2023-94%

Superintendents of principals strongly agree/agree that MLDS provides opportunities for principals to grow as professionals
2019-98% 2020-98% 2021-95% 2022-99% 2023-97%

Superintendents of principals strongly agree/agree that MLDS increases their principals' ability to provide teachers with constructive feedback
2019-90% 2020-90% 2021-92% 2022-91% 2023-88%

Superintendents of principals strongly agree/agree that participation in MLDS strengthens principals' instructional leadership practices

NEW DECISION ITEM

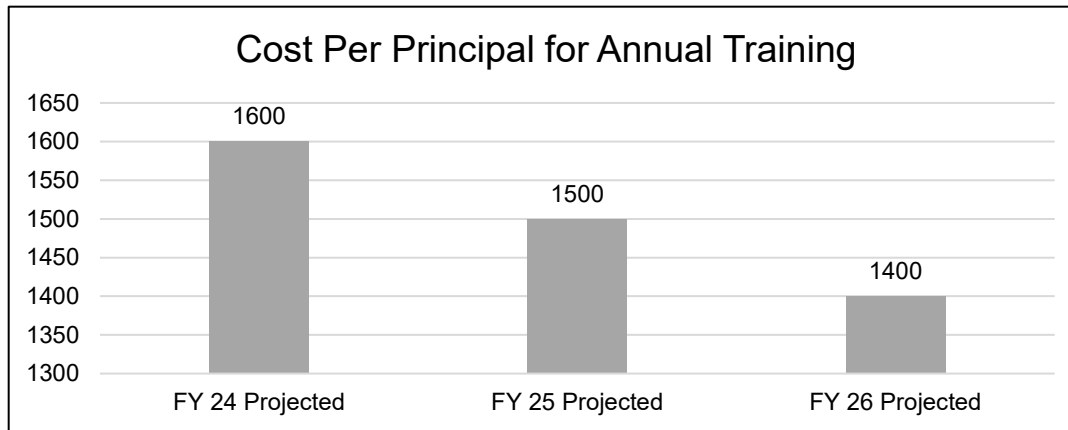
RANK: 10 OF 14

Department of Elementary and Secondary Education
Office of Educator Quality
Teacher Recruitment & Retention-MLDS Expansion DI# 150007

Budget Unit 50483C
HB Section 2.260

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

Currently, the cost of a principal receiving year-long MLDS learning and support, which is approximately 15-17 hours per year, averages to approximately \$1,600 per principal for an entire year of learning. The efficiency measure will focus on the quality of the services provided and the cost of delivering those services. As the number of school principals participating in MLDS increases, the cost per principal will decrease.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MLDS participants complete surveys specific to the ongoing learning and support they are receiving throughout the year. In addition, MLDS Specialists continuously collect data through their interactions with their participants. In the spring of each year, external evaluators conduct surveys, focus groups and interviews with participants, their superintendents, their teachers and with the MLDS Specialists. This data is used to create a comprehensive evaluation report which is posted at [Missouri Leadership Development System | Missouri Department of Elementary and Secondary Education \(mo.gov\)](https://www.mo.gov/education/leadership-development) and its findings communicated broadly to various stakeholder groups.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MLDS								
Teacher Recruit&Reten MLDS Exp - 1500007								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,998,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,998,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,998,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,998,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MLDS								
Teacher Recruit&Reten MLDS Exp - 1500007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,998,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,998,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,998,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,998,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**OFFICE OF ADULT LEARNING AND REHABILITATION
SERVICES**

CORE DECISION ITEM

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

Budget Unit 50723C

HB Section 2.265

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	15,841,442	52,877,223	1,400,000	70,118,665
TRF	0	0	0	0
Total	15,841,442	52,877,223	1,400,000	70,118,665
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: Lottery Fund (0291-2806)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	15,841,442	52,877,223	1,400,000	70,118,665
TRF	0	0	0	0
Total	15,841,442	52,877,223	1,400,000	70,118,665
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, HP, and Conservation.

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 (VR) program provides access to the services and supports for individuals with disabilities to be successful in their job goals.

- **Competitive Integrated Employment:** VR 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 guidance and counseling, and vocational rehabilitation services. Vocational rehabilitation services can include training, medical diagnosis, physical restoration, placement services, assistive technology, or other services as needed.
 - 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.
- **High School Transition Services:** VR 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.
- **Services to Missouri Employers:** VR works to help educate businesses about accessibility and develops workplace opportunities for individuals with disabilities.
 - Assists businesses in meeting their workforce needs and establishing a more diverse workplace culture.
 - VR provides the following services to Missouri Employers: Employer Information and Support Services, Workforce Recruitment Assistance, Support in Strategic Planning and Economic Development, Access to Untapped Labor Pools and Training Services.

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

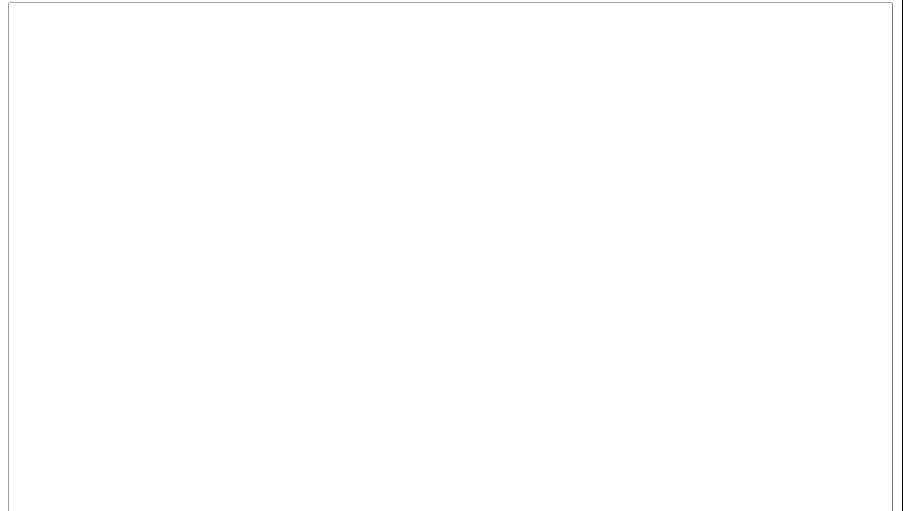
Budget Unit 50723C
HB Section 2.265

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

Vocational Rehabilitation

4. FINANCIAL HISTORY

	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Actual</u>	<u>FY 2024</u> <u>Current Yr.</u>
Appropriation (All Funds)	68,893,464	68,893,464	70,118,665	70,118,665
Less Reverted (All Funds)	(3,000)	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	68,890,464	68,893,464	70,118,665	70,118,665
Actual Expenditures (All Funds)	53,335,546	53,061,406	54,860,593	N/A
Unexpended (All Funds)	15,554,918	15,832,058	15,258,072	N/A
Unexpended, by Fund:				
General Revenue	48,500	0	0	N/A
Federal	15,506,418	15,832,058	15,258,072	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 as state match requirements 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. There are Maintenance of Effort (MOE) requirements related to the VR Federal Grant. Maintenance of Effort requires the state to appropriate and expend the same amount of state funds for the State VR Program as it did two years prior. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the prior year threshold.
5. State Match funds expended in this appropriation are used to match federal dollars spent in other appropriations including appropriation 0523 (VR Core Payroll and E&E), appropriation 1035 (leasing), appropriation 7660 (leasing state-owned), and OA-ITSD Fund 0165.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
VOCATIONAL REHAB-GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	15,841,442	52,877,223	1,400,000	70,118,665	
	Total	0.00	15,841,442	52,877,223	1,400,000	70,118,665	
DEPARTMENT CORE REQUEST							
	PD	0.00	15,841,442	52,877,223	1,400,000	70,118,665	
	Total	0.00	15,841,442	52,877,223	1,400,000	70,118,665	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	15,841,442	52,877,223	1,400,000	70,118,665	
	Total	0.00	15,841,442	52,877,223	1,400,000	70,118,665	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	15,841,442	0.00	15,841,442	0.00	15,841,442	0.00	15,841,442	0.00
VOCATIONAL REHABILITATION	37,619,151	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	54,860,593	0.00	70,118,665	0.00	70,118,665	0.00	70,118,665	0.00
TOTAL	54,860,593	0.00	70,118,665	0.00	70,118,665	0.00	70,118,665	0.00
GRAND TOTAL	\$54,860,593	0.00	\$70,118,665	0.00	\$70,118,665	0.00	\$70,118,665	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	54,860,593	0.00	70,118,665	0.00	70,118,665	0.00	70,118,665	0.00
TOTAL - PD	54,860,593	0.00	70,118,665	0.00	70,118,665	0.00	70,118,665	0.00
GRAND TOTAL	\$54,860,593	0.00	\$70,118,665	0.00	\$70,118,665	0.00	\$70,118,665	0.00
GENERAL REVENUE	\$15,841,442	0.00	\$15,841,442	0.00	\$15,841,442	0.00	\$15,841,442	0.00
FEDERAL FUNDS	\$37,619,151	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): 2.265

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.

- **Competitive Integrated Employment:** VR 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 guidance and counseling, and vocational rehabilitation services. Vocational rehabilitation services can include training, medical diagnosis, physical restoration, placement services, assistive technology, or other services as needed.
 - 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.
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 - 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.
- **Services to Missouri Employers:** VR works to help educate businesses about accessibility and develops workplace opportunities for individuals with disabilities.
 - Assists businesses in meeting their workforce needs and establishing a more diverse workplace culture.
 - VR provides the following services to Missouri Employers: Employer Information and Support Services, Workforce Recruitment Assistance, Support in Strategic Planning and Economic Development, Access to Untapped Labor Pools, and Training Services.

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

Number of Clients and High School Students Served:	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Projected	Projected	Projected
Number of Clients Served	21,228	21,815	23,429	23,600	23,800	24,000
Number of Potentially Eligible Students Served	7,201	9,683	9,849	10,000	10,300	10,600
Total Number Served	28,429	31,498	33,278	33,600	34,100	34,600

Source: VR Case Management System

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.265

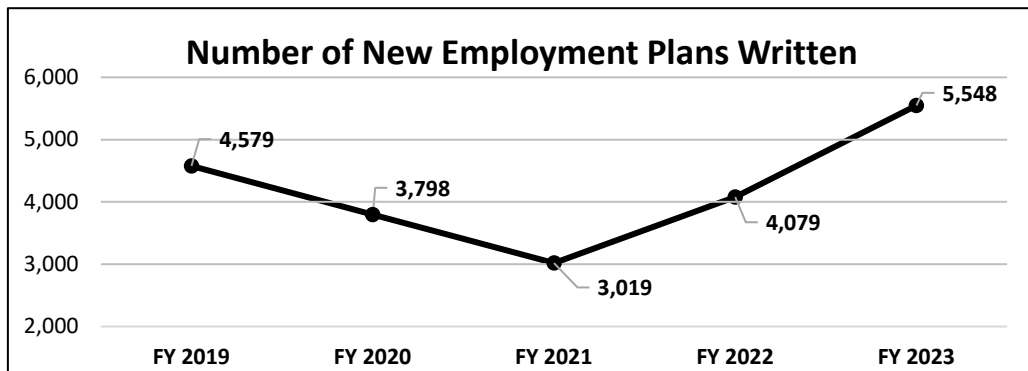
Vocational Rehabilitation

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

Services to Missouri Employers:	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Projected	Projected	Projected
Number of Missouri Employers Served	3,064	3,180	3,075	3,500	3,700	3,900
Number of Services to Employers	15,726	16,767	16,481	18,000	19,000	20,000

VR Services to Employers include, but are not limited to, outreach to individuals with disabilities, providing information on workforce investment incentives and labor market conditions, providing referrals to community resources to support workforce needs, supporting employers' search for qualified candidates, conducting recruitment efforts, participating in job fairs, partnering in collaborative efforts to identify workforce challenges and developing strategies to address those challenges, and training services including customized training and on-the-job training.

Source: *VR Case Management System*



In FY 2023, VR experienced a 21.1% increase in new written Employment Plans compared to FY 2019. FY 2019 - FY 2021 data was included to show pre-pandemic and pandemic numbers. New employment plans were greatly impacted by the pandemic. However, in FY 2023, 969 more plans were written compared to FY 2019. Employment plans are individualized plans that identify employment goal and projected purchased services that could be provided to achieve that goal. The average length of a rehabilitated VR case is 38 months.

Source: *VR Case Management System*

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

2023 Customer Satisfaction Survey Results

- 98% of clients indicated they were treated with courtesy and respect.
- 97% of clients indicated they knew the purpose of VR services.
- 97% of clients indicated VR staff were available and ready to assist.
- 95% of clients had VR counselors explain choices to them.
- 94% of clients had VR counselors help plan appropriate service for them.

Source: *VR Agency consumer satisfaction surveys.*

PROGRAM DESCRIPTION

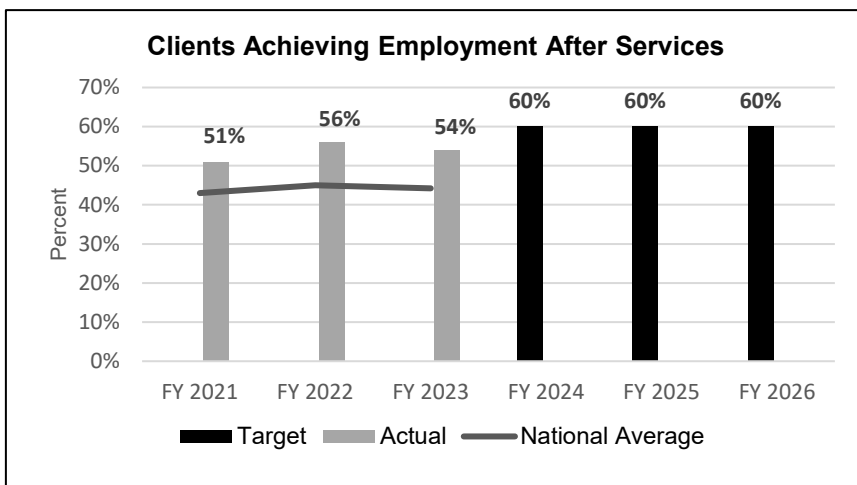
Department: Department of Elementary and Secondary Education

HB Section(s): 2.265

Vocational Rehabilitation

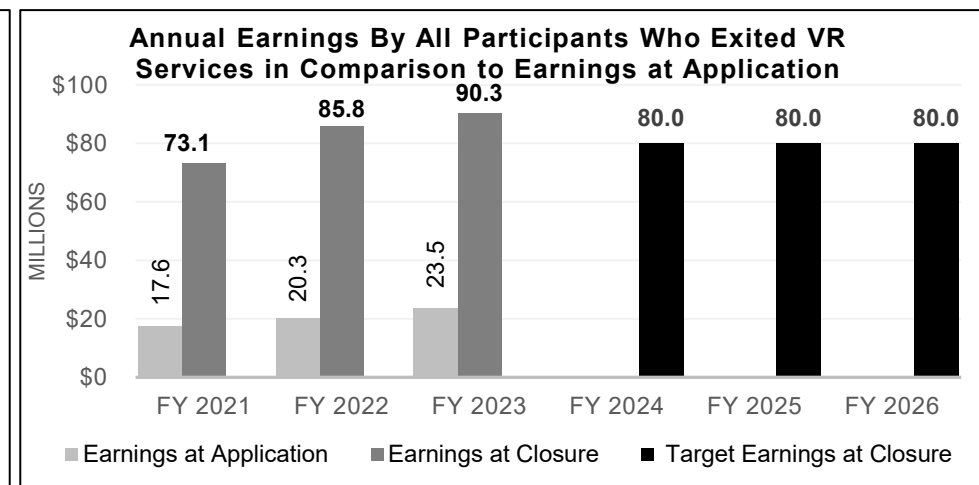
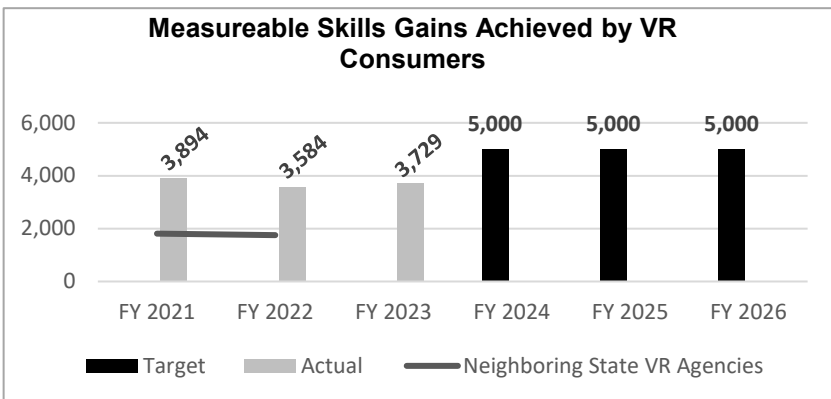
Program is found in the following core budget(s): Vocational Rehabilitation

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



Missouri VR is exceeding the national average of successful employment outcomes. The national average for FY 2021, FY 2022, FY 2023 was 43.1%, 44.5%, and 44.2%, respectively.

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

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: Neighboring states include Kansas, Nebraska, and Iowa. Neighboring states Skills Gains average per state for FY 21 and FY 22 was 1,810, and 1,753 respectively. Neighboring states data for FY 23 not yet available.

Source: Rehabilitation Services Administration Case Service Report 911.

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

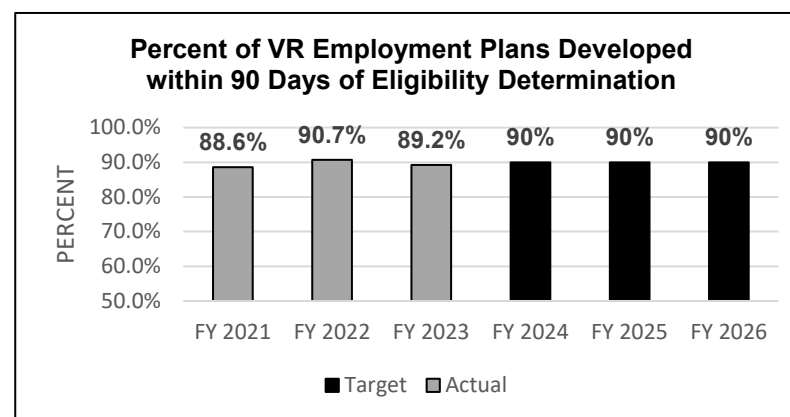
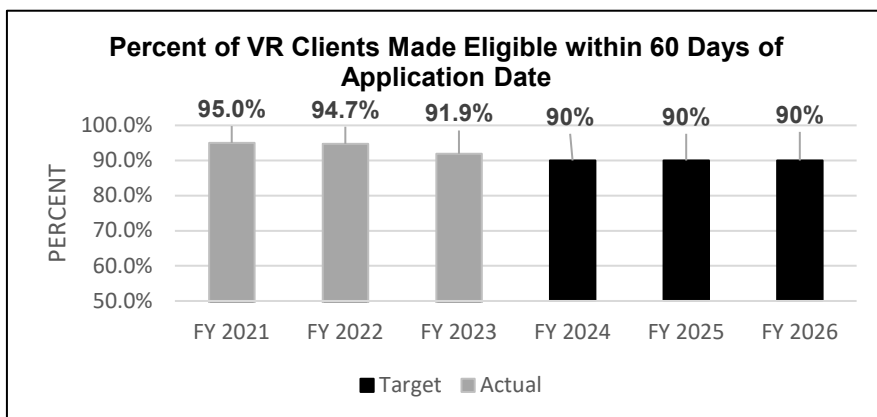
HB Section(s): 2.265

Vocational Rehabilitation

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

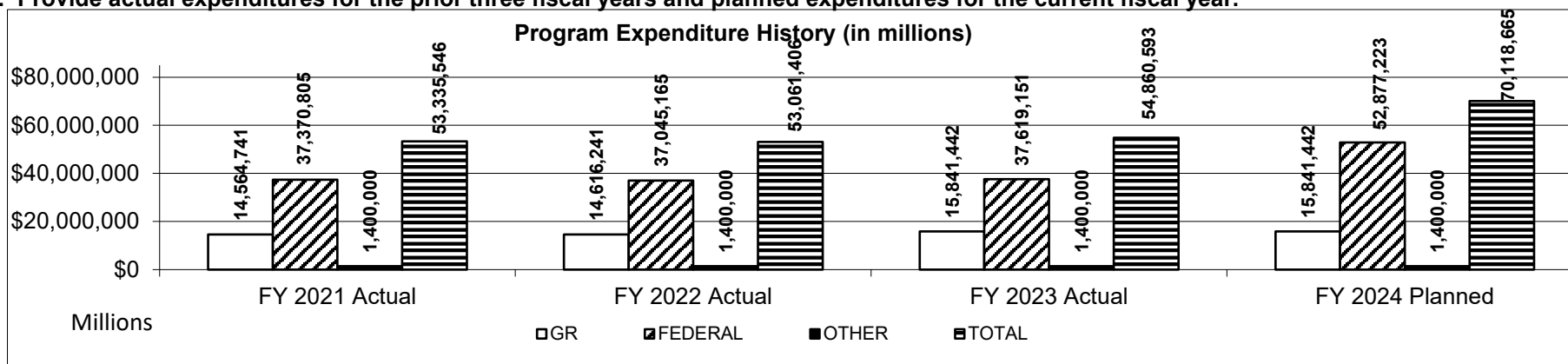
2d. Provide a measure(s) of the program's efficiency.

Missouri VR is committed to processing applications for VR services and making eligibility determinations in a timely and efficient manner. When eligible, Missouri VR is committed to starting services and working with clients to create job goals and employment plans in a timely and productive manner to most successfully support Missourians with disabilities with obtaining and retaining employment.



Source: Rehabilitation Services Administration Case Service Report 911

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.265

Vocational Rehabilitation

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

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.

There are Maintenance of Effort (MOE) requirements related to the VR Federal Grant. Maintenance of Effort requires the state to appropriate and expend the same amount of state funds for the State VR Program as it did two years prior. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the prior year threshold.

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.

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>2.270</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	9,352,000	0	9,352,000	EE	0	9,352,000	0	9,352,000
PSD	0	14,810,577	0	14,810,577	PSD	0	14,810,577	0	14,810,577
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	24,162,577	0	24,162,577	Total	0	24,162,577	0	24,162,577

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, HP, and Conservation.

Federal Fund: 0104-0512

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 FY 2024.

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

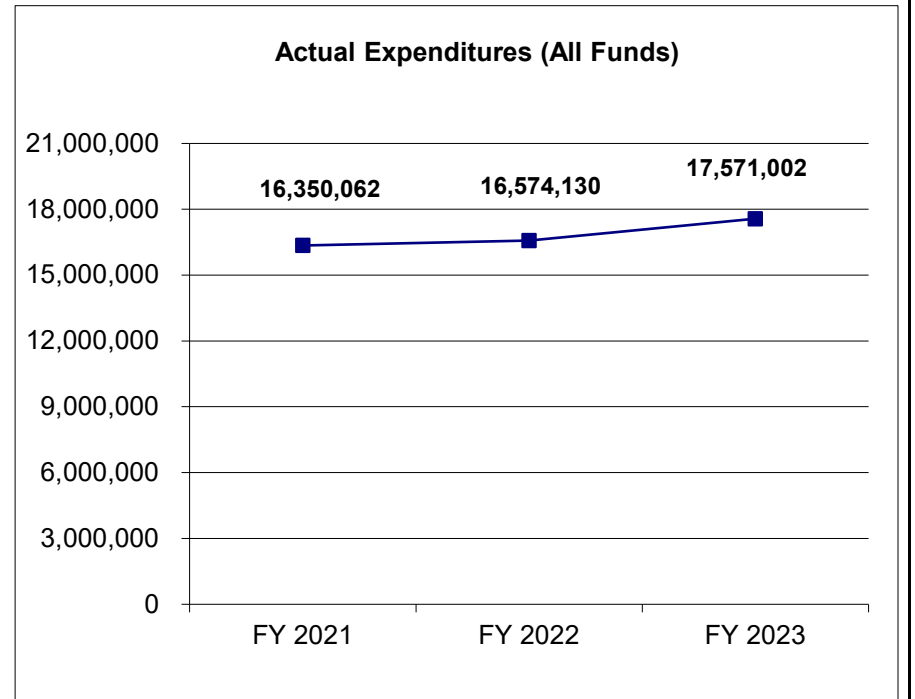
Disability Determinations

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>2.270</u>

4. FINANCIAL HISTORY

	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 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>16,350,062</u>	<u>16,574,130</u>	<u>17,571,002</u>	N/A
Unexpended (All Funds)	<u>7,812,515</u>	<u>7,588,447</u>	<u>6,591,575</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,812,515	7,588,447	6,591,575	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: Disability Determination (DD) Program needs excess appropriation capacity for continued services. No federal dollars are lapsed. The amount of DD federal funds available to expend is based upon spending and expected future expenditures. The amount of federal funding needed fluctuates yearly based upon cost of services, the amount of services needed per individual claimant, and the number of DD claimants within a given year. The DD program provides budget and expenditures monthly to SSA.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	6,353,246	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00
TOTAL - EE	6,353,246	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	11,217,756	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00
TOTAL - PD	11,217,756	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00
TOTAL	17,571,002	0.00	24,162,577	0.00	24,162,577	0.00	24,162,577	0.00
GRAND TOTAL	\$17,571,002	0.00	\$24,162,577	0.00	\$24,162,577	0.00	\$24,162,577	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	6,353,246	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00
TOTAL - EE	6,353,246	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00
PROGRAM DISTRIBUTIONS	11,217,756	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00
TOTAL - PD	11,217,756	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00
GRAND TOTAL	\$17,571,002	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	\$17,571,002	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): 2.270

Disability Determinations

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

1a. What strategic priority does this program address?

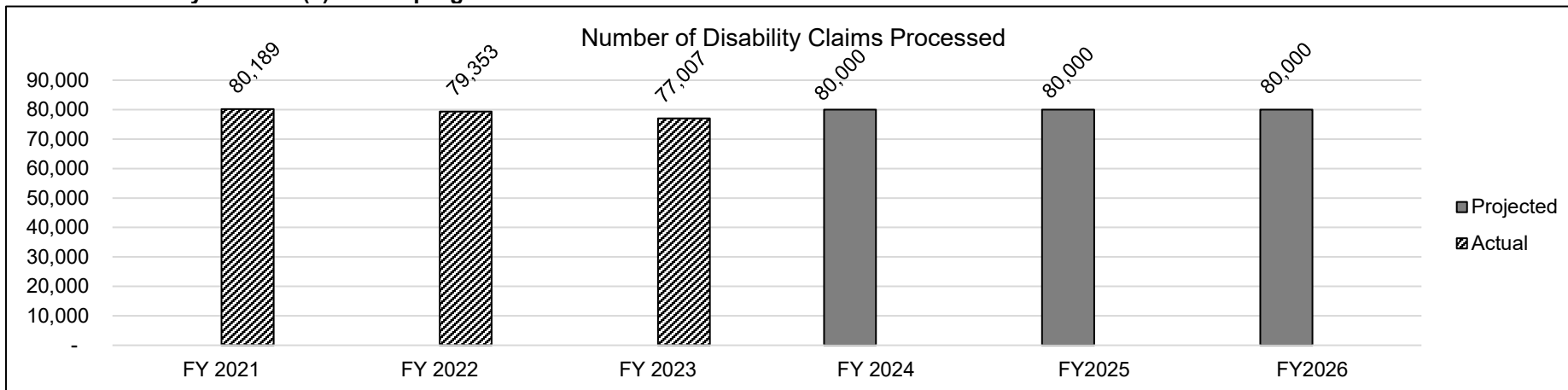
Efficiency and Effectiveness

1b. What does this program do?

The Disability Determinations Section (DDS) 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 20-500.300 prescribes standards for implementation of the Disability Determinations (DD) 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 (SSA) 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.



Number of claims processed yearly is dependent on the number of Missouri Applicants. Projected estimate is calculated by SSA based on projected number of applicants.

Note: All DDS statistics are measured on a Federal Fiscal Year (FFY).

Source: DD Agency Case Management System

PROGRAM DESCRIPTION

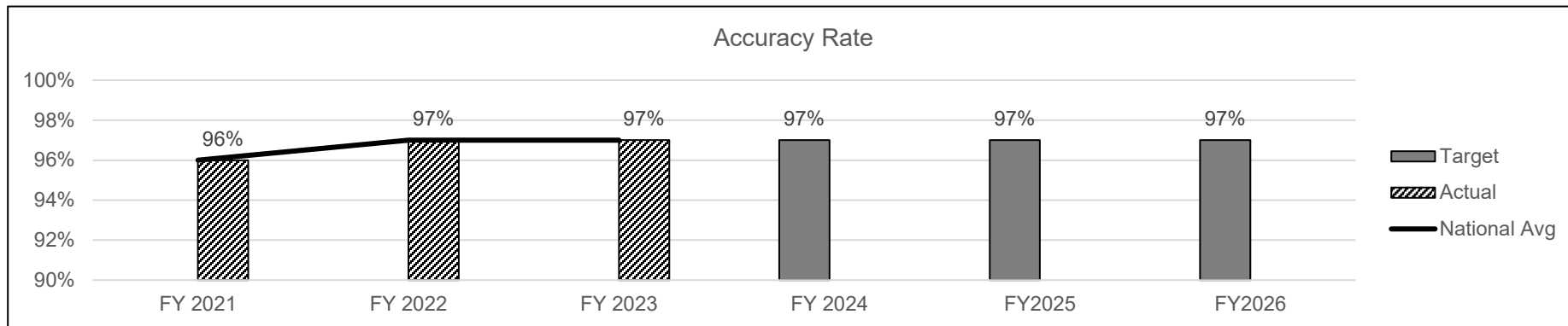
Department: Department of Elementary and Secondary Education

HB Section(s): 2.270

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.

Target Accuracy Rate is set by SSA.

Source: Social Security Administration

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

The number of Missouri residents receiving Social Security Disability Insurance (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.

	Count of Missouri SSDI Receptients	Average Monthly Benefit	Count of Missouri SSI Receptients	Average Monthly Benefit
FY2021	231,507	\$1,122.00	130,769	\$560.00
FY2022	222,768	\$1,199.00	127,948	\$594.00
FY2023	215,406	\$1,315.00	126,047	\$644.00

Note: Count of Missouri Residents receiving Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) is available June of each year. Individuals may be counted in both SSDI and SSI if they are receiving both types of benefits.

Source: Social Security Administration

PROGRAM DESCRIPTION

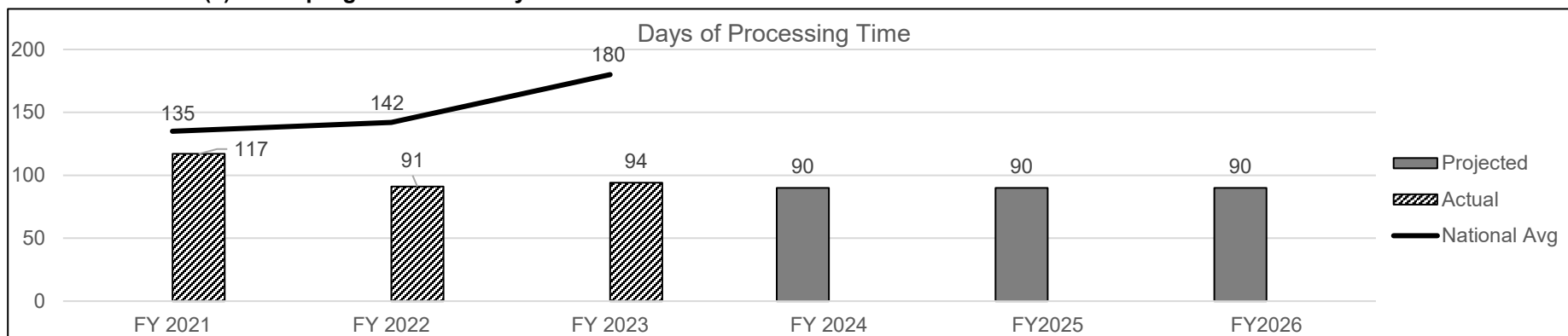
Department: Department of Elementary and Secondary Education

HB Section(s): 2.270

Disability Determinations

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

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

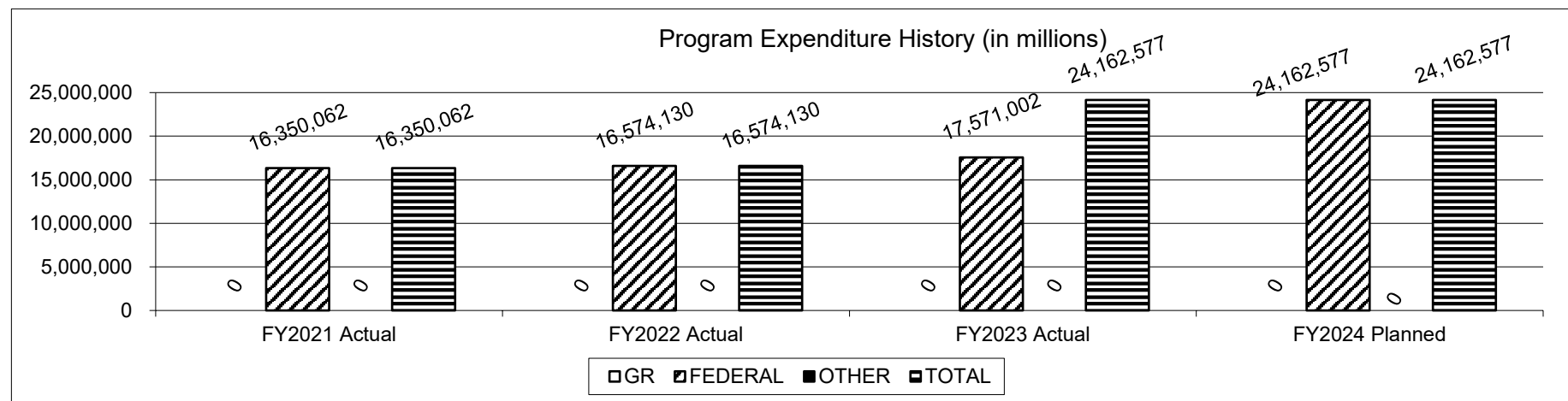


Note: All DDS statistics are measured on a FFY.

Missouri processing time is well below the national average. In FFY 22, Missouri processed claims 10.2 weeks faster than the average state. In FFY23, Missouri processed claims more than 17.2 weeks faster than the average state.

Source: DD Agency Case Management System and Social Security Administration

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): 2.270

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 20-500.300 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>2.275</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	4,500	1,520	6,020	0	4,500	1,520	6,020
PSD	3,960,001	1,398,046	189,036	5,547,083	3,960,001	1,398,046	189,036	5,547,083
TRF	0	0	0	0	0	0	0	0
Total	3,960,001	1,402,546	190,556	5,553,103	3,960,001	1,402,546	190,556	5,553,103
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, HP, and Conservation.

Other Funds: Independent Living Center Fund (0284-2809)

Other Funds: Independent Living Center Fund (0284-2809)

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	50743C
Office of Adult Learning and Rehabilitation Services		
Independent Living Centers	HB Section	2.275

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

Independent Living Centers

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	5,153,103	5,453,103	5,553,103	6,053,103
Less Reverted (All Funds)	(100,800)	(109,800)	(112,800)	(133,800)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,052,303	5,343,303	5,440,303	5,919,303
Actual Expenditures (All Funds)	4,744,343	5,080,532	5,193,219	N/A
Unexpended (All Funds)	307,960	262,771	247,084	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	71,904	61,715	52,528	N/A
Other	236,056	201,056	194,556	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

**DEPT OF ELEMENTARY AND SECONDARY E
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	4,460,001	1,398,046	189,036	6,047,083	
	Total	0.00	4,460,001	1,402,546	190,556	6,053,103	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	966 8908 PD	0.00	(500,000)	0	0	(500,000)	Core Reduce 1x - Independent Living Centers
	NET DEPARTMENT CHANGES	0.00	(500,000)	0	0	(500,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	4,500	1,520	6,020	
	PD	0.00	3,960,001	1,398,046	189,036	5,547,083	
	Total	0.00	3,960,001	1,402,546	190,556	5,553,103	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	4,500	1,520	6,020	
	PD	0.00	3,960,001	1,398,046	189,036	5,547,083	
	Total	0.00	3,960,001	1,402,546	190,556	5,553,103	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	161	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	161	0.00	6,020	0.00	6,020	0.00	6,020	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,647,201	0.00	4,460,001	0.00	3,960,001	0.00	3,960,001	0.00
VOCATIONAL REHABILITATION	1,349,857	0.00	1,398,046	0.00	1,398,046	0.00	1,398,046	0.00
INDEPENDENT LIVING CENTER	196,000	0.00	189,036	0.00	189,036	0.00	189,036	0.00
TOTAL - PD	5,193,058	0.00	6,047,083	0.00	5,547,083	0.00	5,547,083	0.00
TOTAL	5,193,219	0.00	6,053,103	0.00	5,553,103	0.00	5,553,103	0.00
GRAND TOTAL	\$5,193,219	0.00	\$6,053,103	0.00	\$5,553,103	0.00	\$5,553,103	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	138	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	23	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	161	0.00	6,020	0.00	6,020	0.00	6,020	0.00
PROGRAM DISTRIBUTIONS	5,193,058	0.00	6,047,083	0.00	5,547,083	0.00	5,547,083	0.00
TOTAL - PD	5,193,058	0.00	6,047,083	0.00	5,547,083	0.00	5,547,083	0.00
GRAND TOTAL	\$5,193,219	0.00	\$6,053,103	0.00	\$5,553,103	0.00	\$5,553,103	0.00
GENERAL REVENUE	\$3,647,201	0.00	\$4,460,001	0.00	\$3,960,001	0.00	\$3,960,001	0.00
FEDERAL FUNDS	\$1,350,018	0.00	\$1,402,546	0.00	\$1,402,546	0.00	\$1,402,546	0.00
OTHER FUNDS	\$196,000	0.00	\$190,556	0.00	\$190,556	0.00	\$190,556	0.00

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.275

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 twenty-two Independent Living Centers located throughout Missouri provide the federally required five core services of Information and Referral; Advocacy, Peer Counseling, Transition (including transition from institutional settings, prevention of institutionalization and youth transition services), 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.
- Missouri individuals with disabilities utilize their Centers' instructive and supportive programs, gaining better access to other agency services through developed partnerships and collaborations, such as rehabilitation technology agencies and employment services agencies. This allows them to further utilize community resources in managing their personal needs.
- Centers seek community business partners in developing and improving community councils, supporting growth in industry to include increased awareness about accessibility and inclusion to help improve the quality of life for all community members.
- Centers leverage state resources to assist consumers with accessing additional and alternative services to develop the independent living skills necessary to improve the quality of life for persons with disabilities. Additionally, families reduce reliance on public assistance by more individuals with disabilities living independently.
- In FFY 2023, Independent Living Center employees were 71% individuals with disabilities.

PROGRAM DESCRIPTION

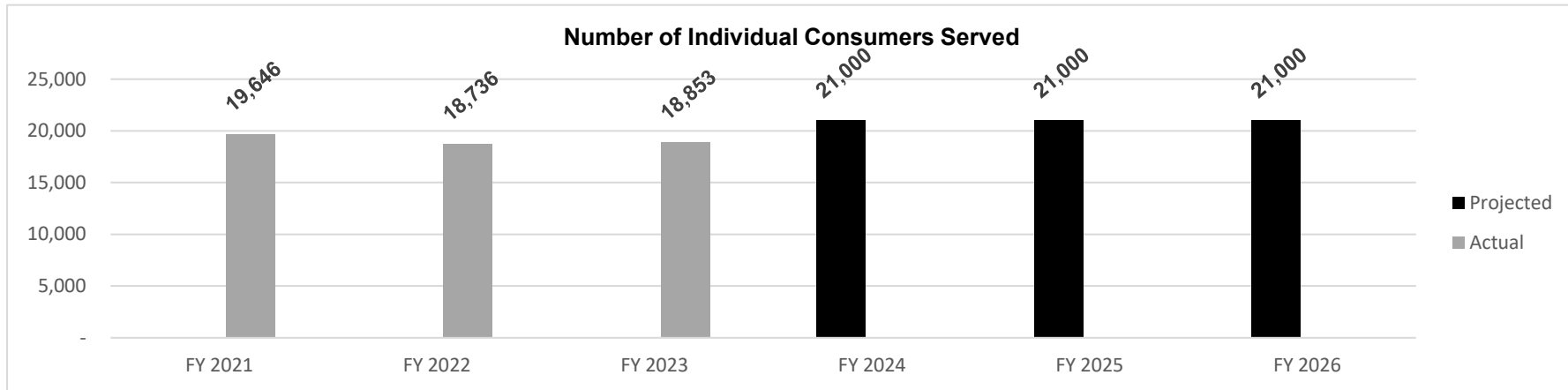
Department: Department of Elementary and Secondary Education

HB Section(s): 2.275

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.

Source: Section 704 Annual Performance Report for Centers for Independent Living .

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

2023 Independent Living Consumer Satisfaction Outcome Survey Results:

- 96.7% of Consumers stated benefit from Center Emergency Assistance services
- 97.7% of Consumers reported satisfaction with Youth Services Transition
- 96.9% Nursing Home Transition to Home & Institution Diversion service
- 97.8% of Consumers gained positive skills from Independent Living Skills Training
- 97.7% of Consumers reported benefit from Assistive Tech or adaptive equipment in home
- 96.1% of Consumers report benefit from Information & Referral, Peer Support and Advocacy services
- 97.4% of Consumers live more independently due to Home Modifications services
- 96.5% of Consumers stated satisfaction with Patient Assistant Services, maintaining living in own home
- 89.0% of Consumers stated satisfaction with Transportation services

Note: Independent Living (IL) Statistics are measured on a federal fiscal year.

Source: Section 704 Annual Performance Report for Centers for Independent Living

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.275

Independent Living Centers (ILC)

Program is found in the following core budget(s): Centers for Independent Living

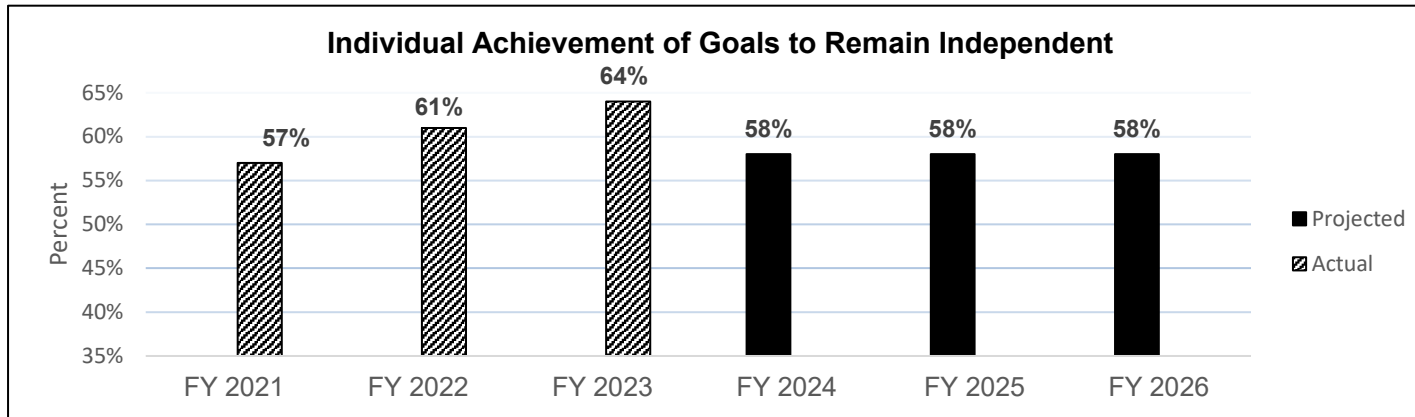
Number of Center Employees that Identified as a Persons with Disability			
	Total Center FTE	Center Employees with Disability	Percent of Employees with Disability
FY 2021	609	412	67.7%
FY 2022	672	462	68.8%
FY 2023	673	476	70.7%

In FFY 2023, Missouri Centers employed 673 full-time staff across the State (including Part C Centers) and 476 of full-time staff identified as a person with a disability. Federal requirements state Centers for Independent Living (CIL) staff must comprise of at least 51% of staff employed identify as a person with a disability. Missouri Centers have consistently exceeded this requirement over the past years; full-time FFY 2023 staff identifying as a person with a disability was 70.7%.

Note: IL Statistics are measured on a federal fiscal year.

Source: Section 704 Annual Performance Report for Centers for Independent Living

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



Note: IL Statistics are measured on a federal fiscal year.

Note: The individuals who did not meet goals (36% FY 23) are goals in progress.

Source: Section 704 Annual Performance Report for Centers for Independent Living

PROGRAM DESCRIPTION

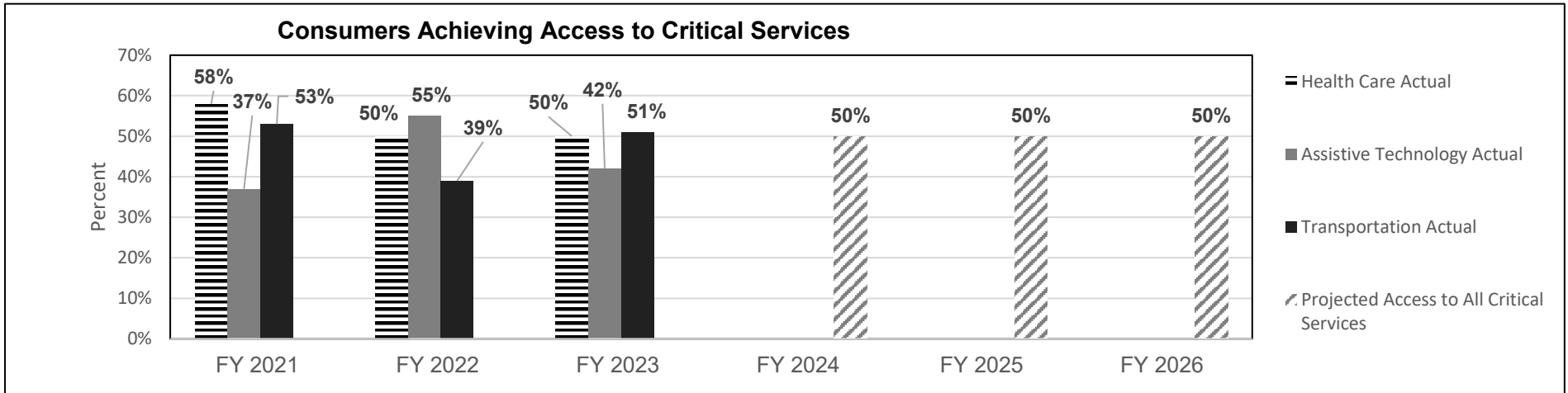
Department: Department of Elementary and Secondary Education

HB Section(s): 2.275

Independent Living Centers (ILC)

Program is found in the following core budget(s): Centers for Independent Living

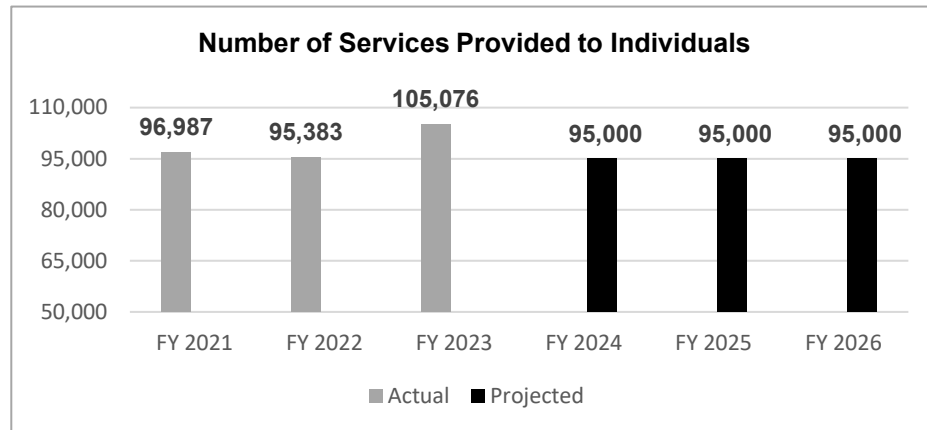
2d. Provide a measure(s) of the program's efficiency.



Note: IL Statistics are measured on a federal fiscal year.

Note: The individuals who are not achieving access have access in progress.

Source: Section 704 Annual Performance Report for Centers for Independent Living



Note: IL Statistics are measured on a federal fiscal year.

Source: Section 704 Annual Performance Report for Centers for Independent Living

Centers fully utilize Independent Living funding to provide consumers with multiple Independent Living services, addressing a wide variety of needs throughout the life of the case, resulting in increasing their Consumers' ability to live independently in their own homes.

Services include, but are not limited to, personal assistance services, preventative services, information and referral services, assistive technology, communication services, housing modifications, IL skills training, transportation, mobility training, peer counseling, vocational services, therapeutic treatment, mental and physical restoration services, and other services.

PROGRAM DESCRIPTION

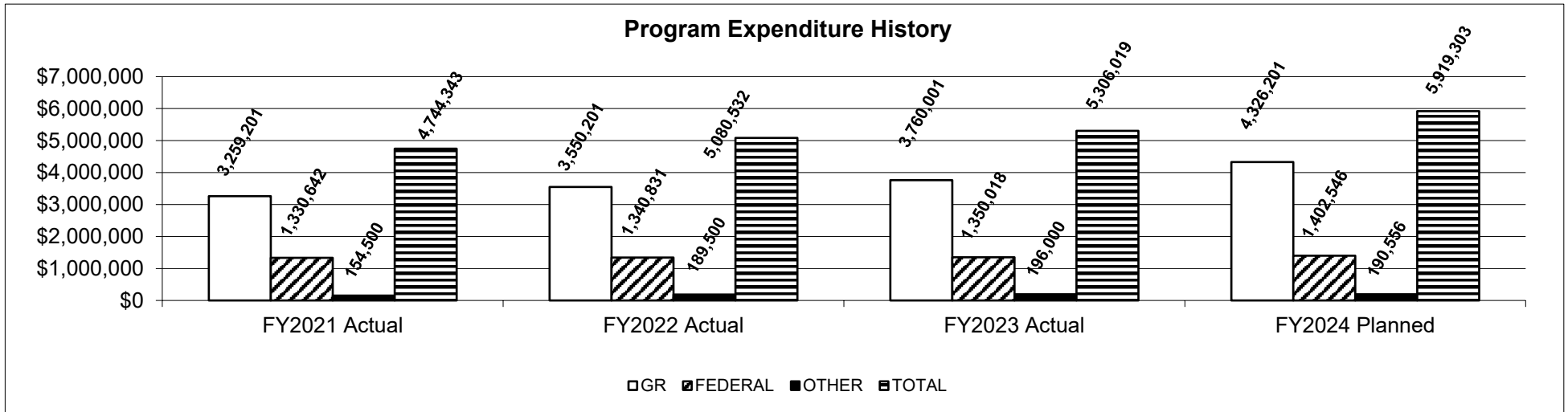
Department: Department of Elementary and Secondary Education

HB Section(s): 2.275

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?

Independent Living Center Fund (0284-2809)

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>2.285</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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: _____

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.

NOTE: This is core reduced to \$0 due to the federal program sunseting.

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

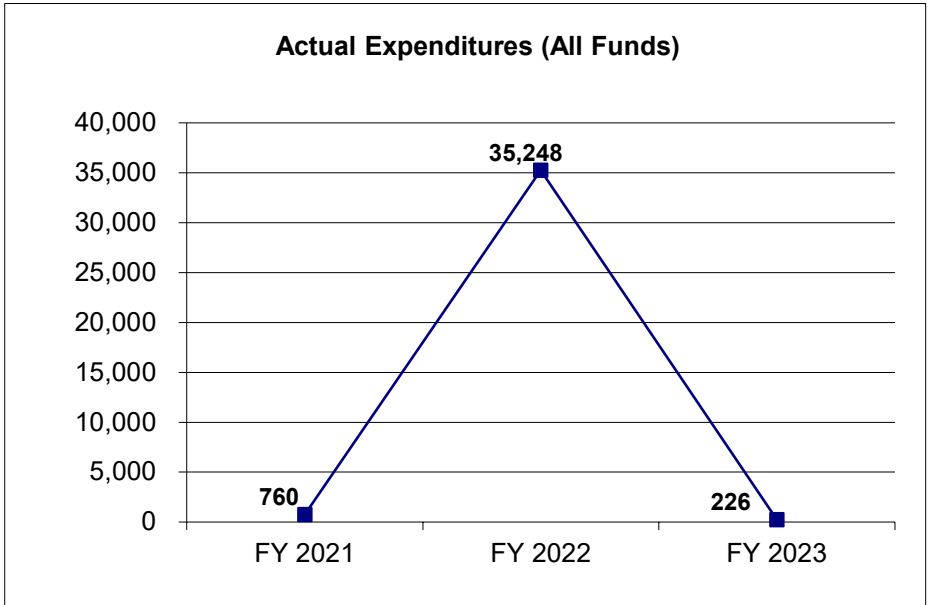
Troops to Teachers

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>2.285</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	95,000	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)	95,000	95,000	95,000	95,000
Actual Expenditures (All Funds)	760	35,248	226	N/A
Unexpended (All Funds)	94,240	59,752	94,774	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	94,240	59,752	94,774	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:

Program expenditures in FY2021 are low due to COVID-19. Staff were unable to travel or facilitate outreach at conferences and events.

Program expenditures in FY2023 are low due to the Troops to Teachers program not being fully federally funded since May 2020. Since that time, the Missouri program has only received an additional \$15,000 in November 2022.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
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 ADJUSTMENTS									
Core Reduction	977	2435	EE	0.00	0	(30,000)	0	(30,000)	Troops to Teachers is a federal program that is sunsetting. DESE will no longer receive these funds and are reducing the program to \$0.
Core Reduction	977	2435	PD	0.00	0	(65,000)	0	(65,000)	Troops to Teachers is a federal program that is sunsetting. DESE will no longer receive these funds and are reducing the program to \$0.
			NET DEPARTMENT CHANGES	0.00	0	(95,000)	0	(95,000)	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	226	0.00	30,000	0.00	0	0.00	0	0.00
TOTAL - EE	226	0.00	30,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	65,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	65,000	0.00	0	0.00	0	0.00
TOTAL	226	0.00	95,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$226	0.00	\$95,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,000	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	1,000	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	3,000	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	226	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	11,000	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	1,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	4,000	0.00	0	0.00	0	0.00
TOTAL - EE	226	0.00	30,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	65,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	65,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$226	0.00	\$95,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$226	0.00	\$95,000	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): 2.285

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

1a. What strategic priority does this program address?

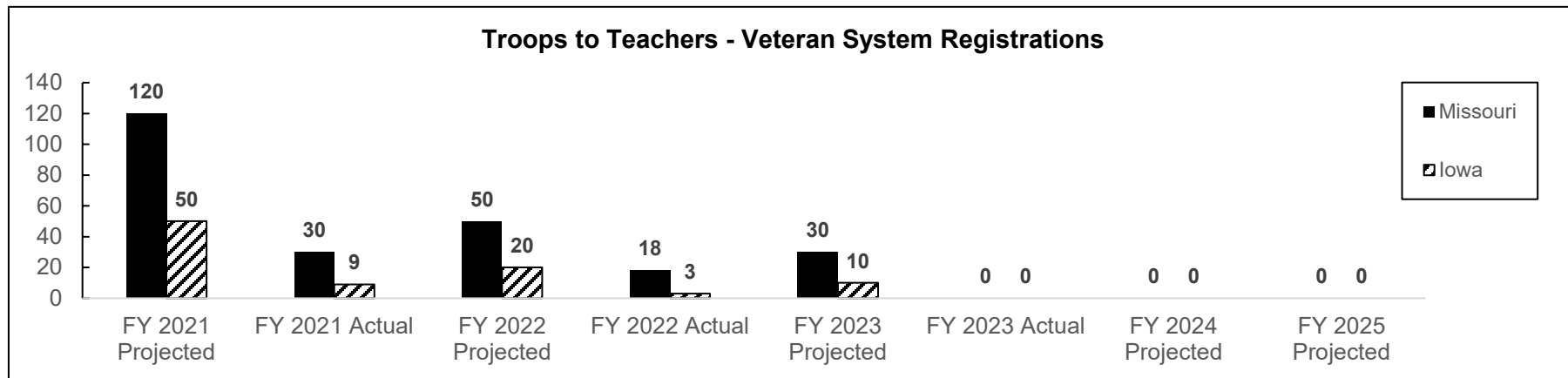
Educator Recruitment and Retention

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.

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

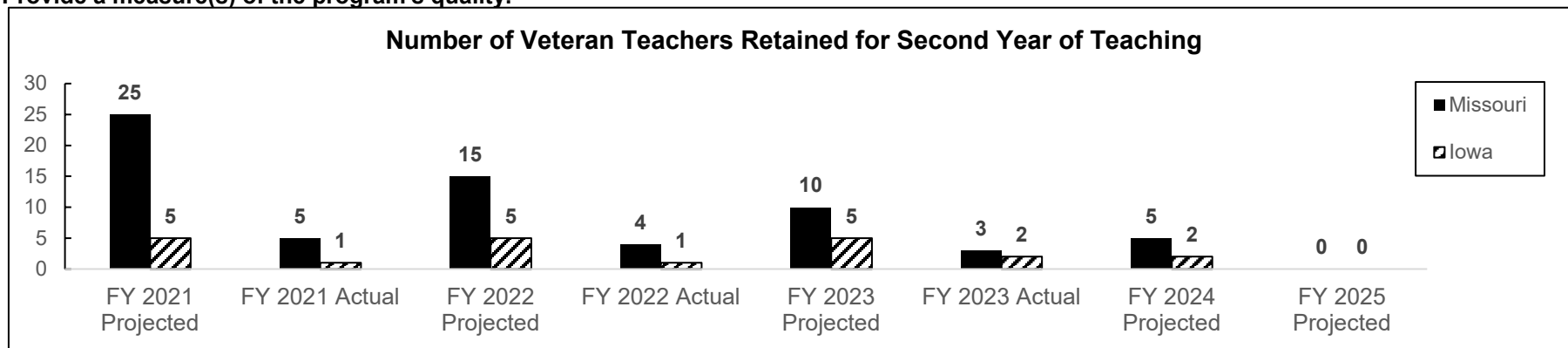
Department of Elementary and Secondary Education

HB Section(s): 2.285

Troops to Teachers

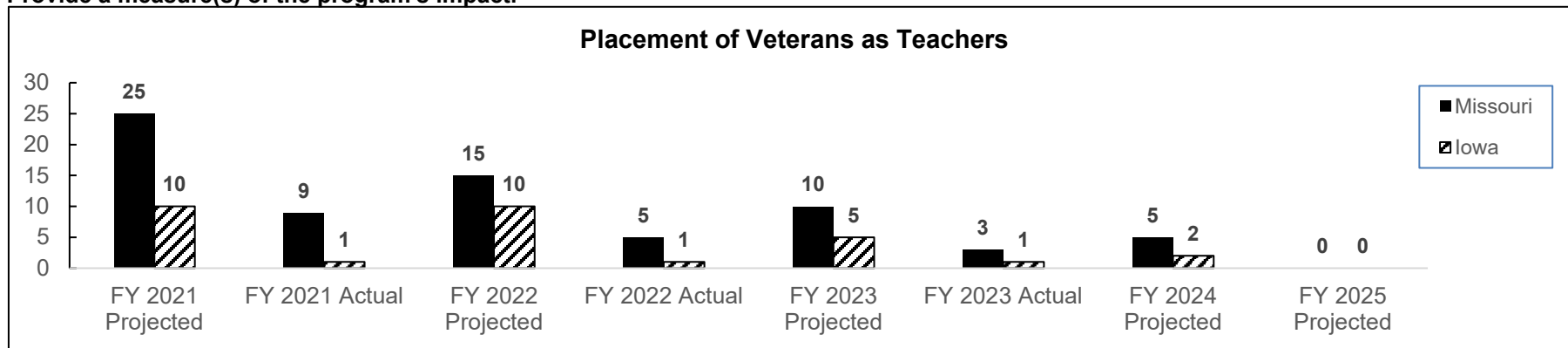
Program is found in the following core budget(s): Troops to Teachers

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

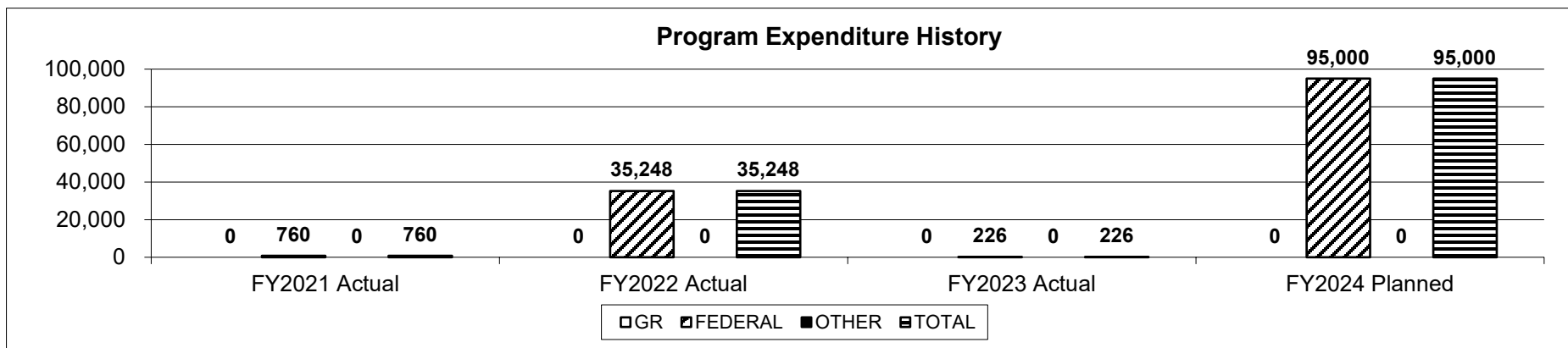
Department of Elementary and Secondary Education _____

HB Section(s): 2.285

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.

OFFICE OF COLLEGE AND CAREER READINESS

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50283C</u>
Office of College and Career Readiness	
Patriotic Education	HB Section <u>2.050</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	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

This funding is for a patriotic and civics training program to prepare teachers to teach the principles of American civics and patriotism. Funding for this program was first received in the FY 2023 budget.

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

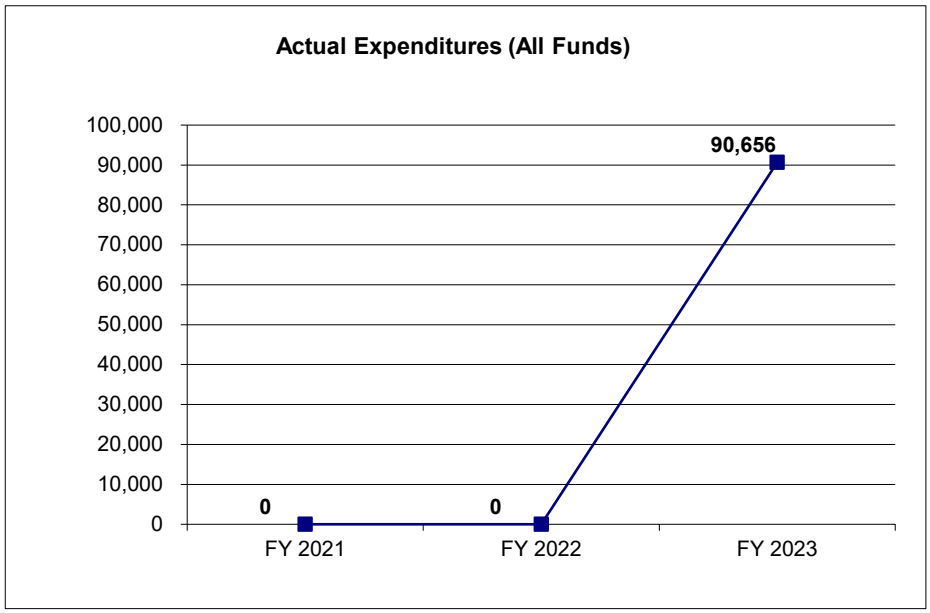
Patriotic civics and education program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50283C</u>
Office of College and Career Readiness	
Patriotic Education	HB Section <u>2.050</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	500,000	500,000
Less Reverted (All Funds)	0	0	(15,000)	(15,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	485,000	485,000
Actual Expenditures (All Funds)	0	0	90,656	N/A
Unexpended (All Funds)	0	0	394,344	N/A
Unexpended, by Fund:				
General Revenue	0	0	394,344	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:

First year for funding was FY 2023.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
PATRIOTIC EDUCATION**

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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PATRIOTIC EDUCATION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	90,656	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	90,656	0.00	0	0.00	0	0.00	0	0.00
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	90,656	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$90,656	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PATRIOTIC EDUCATION								
CORE								
TRAVEL, IN-STATE	1,235	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	88,000	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,421	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	90,656	0.00	0	0.00	0	0.00	0	0.00
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	\$90,656	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$90,656	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 and Secondary Education

HB Section(s): 2.050

Patriotic Education

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

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

This funding is used for a patriotic and civics training program to prepare teachers to teach the principles of American civics and patriotism.

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

A work group of Missouri teachers convened during the 2022-23 school year to develop the draft curriculum framework for this program. In the 2023-24 school year, the curriculum will be finalized, and a subsection of educators from this group will provide statewide training to Missouri educators.

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

Potential program quality measures may be obtained through feedback surveys from participants in future trainings.

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

The number of teacher's participating in future training programs will be reported.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.050

Patriotic Education

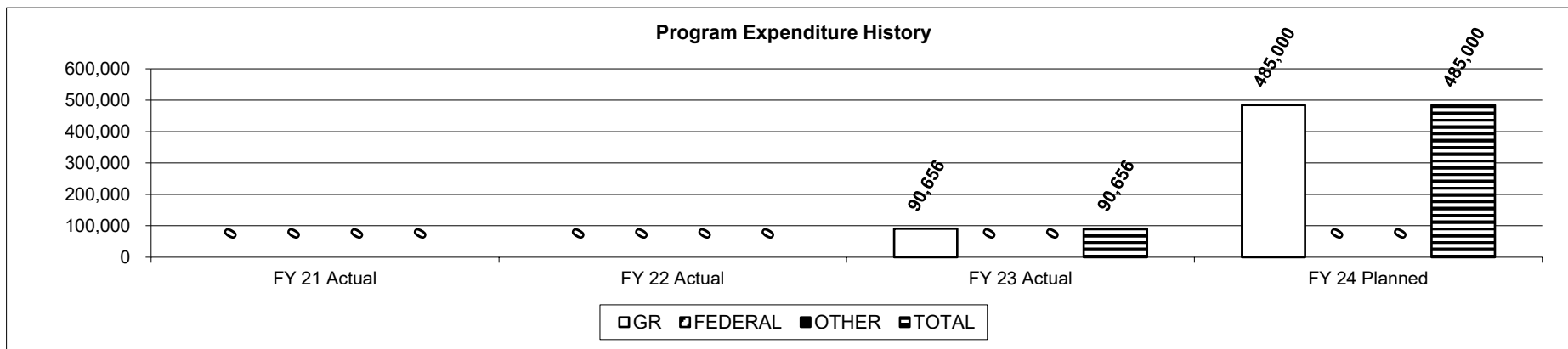
Program is found in the following core budget(s): Patriotic Education

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

Video-based training may be provided for all Missouri educators to conveniently access future training opportunities. This should provide efficient and timely access to the training of the new curriculum framework.

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

Program Expenditure History



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

N/A

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

House Bill 2 Section 2.030

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

No

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

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50312C</u>
Office of College and Career Readiness	
Care to Learn	HB Section <u>2.050</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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:

Other Funds:

2. CORE DESCRIPTION

This funding of \$2,500,000 general revenue is used for a not-for-profit organization that focuses on health, hunger, and hygiene. This program provides resources for students' immediate needs so every student can be successful in school. Care to Learn is partnering with more than 40 school districts and Chapters all over the state. To date, Care to Learn has met over 2 million health, hunger, and hygiene needs of Missouri students, currently serving over 100,000+ students in 40+ school districts. Care to Learn empowers school staff and faculty to respond immediately, meeting students' needs anonymously. They are taught how to identify students who need help and how to effectively take action.

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

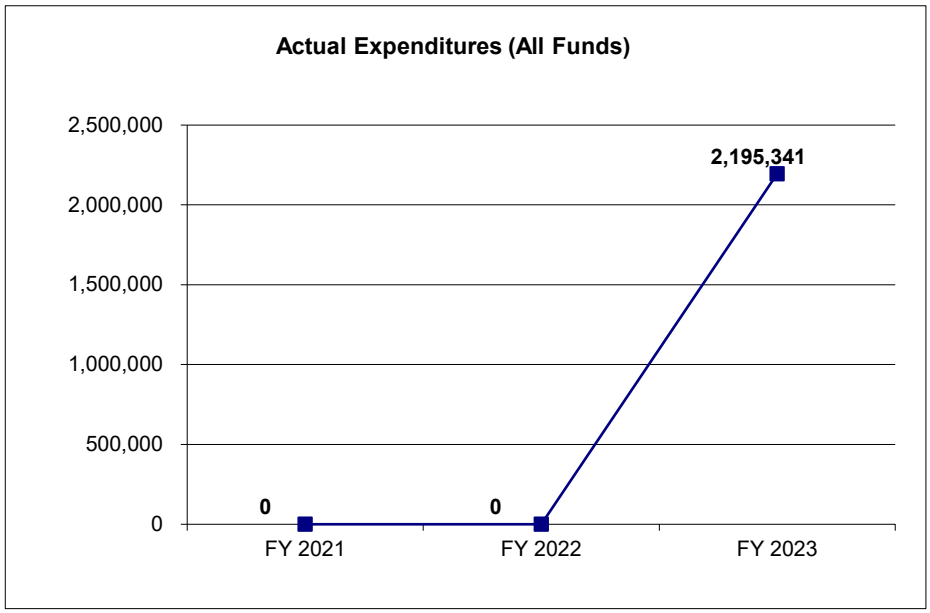
Care to Learn

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50312C</u>
Office of College and Career Readiness	
Care to Learn	HB Section <u>2.050</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	2,500,000	2,500,000
Less Reverted (All Funds)	0	0	(75,000)	(75,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	2,425,000	2,425,000
Actual Expenditures (All Funds)	0	0	2,195,341	N/A
Unexpended (All Funds)	0	0	229,659	N/A
Unexpended, by Fund:				
General Revenue	0	0	229,659	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

**DEPT OF ELEMENTARY AND SECONDARY E
CARE TO LEARN**

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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CARE TO LEARN								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,195,341	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,195,341	0.00	0	0.00	0	0.00	0	0.00
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	2,195,341	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
GRAND TOTAL	\$2,195,341	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CARE TO LEARN								
CORE								
PROFESSIONAL SERVICES	2,195,341	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,195,341	0.00	0	0.00	0	0.00	0	0.00
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	\$2,195,341	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
GENERAL REVENUE	\$2,195,341	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): 2.050

Care to Learn

Program is found in the following core budget(s): Office of College and Career Readiness

1a. What strategic priority does this program address?

Safe and Healthy Schools

1b. What does this program do?

This program provides resources for students' immediate needs in the areas of health, hunger, and hygiene so every student can be successful in school.

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

Care to Learn provides the following items and services to students in need at the partnering school districts: food, clothing, school supplies, dentist, eye doctor, laundry service.

Number of Chapters (partnerships with school districts)			
FY2023	FY 2024	FY 2025	FY 2026
Actual	Projected	Projected	Projected
40	50	60	70

This is a new program effective February 2023.

Data obtained from partners at Care to Learn.

Number of students with access to Care to Learn resources			
FY2023	FY 2024	FY 2025	FY 2026
Actual	Projected	Projected	Projected
130,839	140,000	150,000	160,000

This is a new program effective February 2023.

Data obtained from partners at Care to Learn.

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

The Department plans to utilize quarterly reports and feedback from Chapter follow-up surveys provided by Care to Learn to report quality. This survey data will be available by May 30, 2024.

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

Care to Learn is expecting impact results that are directly in response to referrals by the end of September 2023. Narrative impact statements are available. For example:

- "Under-resourced students are four times more likely to miss school. Students who have their clothing and hygiene needs covered feel included, recharged, and ready to take on the classroom."
- "Of the 900,000+ students who attend Missouri public schools, one in five live below the Missouri poverty line. These students often have unmet medical, dental, and mental health concerns that make learning more challenging."
- "One in six kids is hungry each day and more than 200,000 children in Missouri live with food insecurity. Kids need healthy meals so they can stay energized, alert, and ready to conquer their day."

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.050

Care to Learn

Program is found in the following core budget(s): Office of College and Career Readiness

Number of student needs met (health, hunger, hygiene)				
	FY2023	FY 2024	FY 2025	FY 2026
	Actual	Projected	Projected	Projected
Health	3,455	4,000	4,500	5,000
Hunger	232,252	250,000	275,000	300,000
Hygiene	146,609	150,000	152,000	155,000
Total needs met	382,316	404,000	431,500	460,000

This is a new program effective February 2023.

Data obtained from partners at Care to Learn.

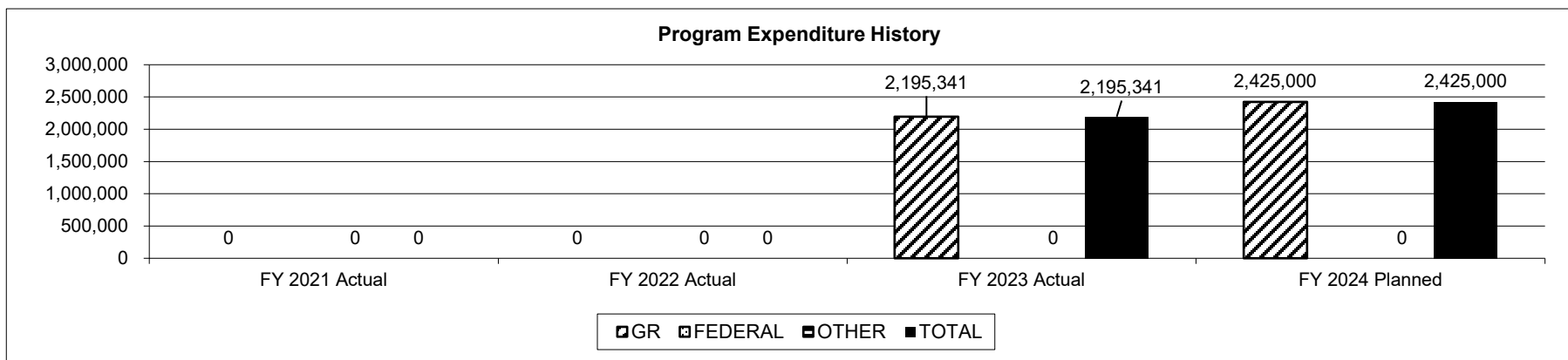
2d. Provide a measure(s) of the program's efficiency.

Percentage of immediate needs fulfilled within 1 day			
FY2023	FY 2024	FY 2025	FY 2026
Actual	Projected	Projected	Projected
100%	100%	100%	100%

This is a new program effective February 2023.

Data obtained from partners at Care to Learn.

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): 2.050

Care to Learn

Program is found in the following core budget(s): Office of College and Career Readiness

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 Statute- House Bill 3002, section 2.030

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

No

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

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50132C
Office of College and Career Readiness		
K-3 Reading Assessment Program	HB Section	2.065

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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.

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)

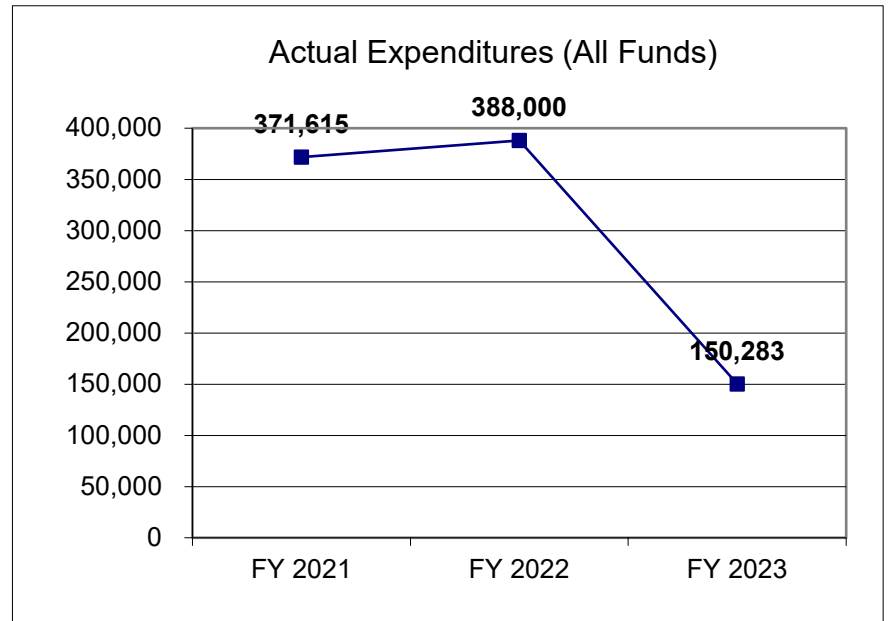
K-3 Reading Assessment Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50132C
Office of College and Career Readiness		
K-3 Reading Assessment Program	HB Section	2.065

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.	FY 2024 Current Yr.
Appropriation (All Funds)	400,000	400,000	400,000	400,000
Less Reverted (All Funds)	(12,000)	(12,000)	(12,000)	(12,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	388,000	388,000	388,000	388,000
Actual Expenditures (All Funds)	371,615	388,000	150,283	N/A
Unexpended (All Funds)	16,385	0	237,717	N/A
Unexpended, by Fund:				
General Revenue	16,385	0	237,717	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:
 Covid Relief funding covered most of the Department of Elementary and Secondary Education's (DESE's) literacy work resulting in a decrease in expenditures for FY 2023.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	50,025	0.00	290,000	0.00	290,000	0.00	290,000	0.00
TOTAL - EE	50,025	0.00	290,000	0.00	290,000	0.00	290,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	100,258	0.00	110,000	0.00	110,000	0.00	110,000	0.00
TOTAL - PD	100,258	0.00	110,000	0.00	110,000	0.00	110,000	0.00
TOTAL	150,283	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$150,283	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
SUPPLIES	666	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	804	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	30,715	0.00	290,000	0.00	290,000	0.00	290,000	0.00
BUILDING LEASE PAYMENTS	3,560	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	14,280	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	50,025	0.00	290,000	0.00	290,000	0.00	290,000	0.00
PROGRAM DISTRIBUTIONS	100,258	0.00	110,000	0.00	110,000	0.00	110,000	0.00
TOTAL - PD	100,258	0.00	110,000	0.00	110,000	0.00	110,000	0.00
GRAND TOTAL	\$150,283	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$150,283	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): 2.065

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 program is used for preliminary identification of students at risk for dyslexia and related disorders including analysis of phonological and phonemic awareness, rapid automatic naming, alphabetic principle, phonics, reading fluency, spelling, reading accuracy, vocabulary, and reading comprehension. This program supports LEAs in the implementation of assessments and analysis of data by providing professional development opportunities to districts and charter schools.

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

Number of students in K-3 screened each year								
FY 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
285,000	222,079	285,000	222,691	285,000	222,651	285,000	285,000	285,000

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

	Overall Agree	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree
1. The presenter(s) clearly connected the content and/or research to practical applications.	98.5%	81.3%	17.2%	1.1%	0.3%	0.2%
2. My learning was supported and/or extended by the information, resources and materials provided.	98.0%	79.3%	18.6%	1.5%	0.3%	0.1%
3. The information and/or strategies will impact my teaching and/or leadership role and improve student learning.	97.6%	77.2%	20.4%	1.9%	0.3%	0.1%

Program feedback from districts accessing the professional development support resources have indicated over 90% overall satisfaction rate.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.065

K-3 Reading Assessment Program

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

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

Number of students identified with characteristics of dyslexia and other related								
FY 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
37,500	44,587	37,500	46,124	37,500	45,842	46,000	46,000	46,000

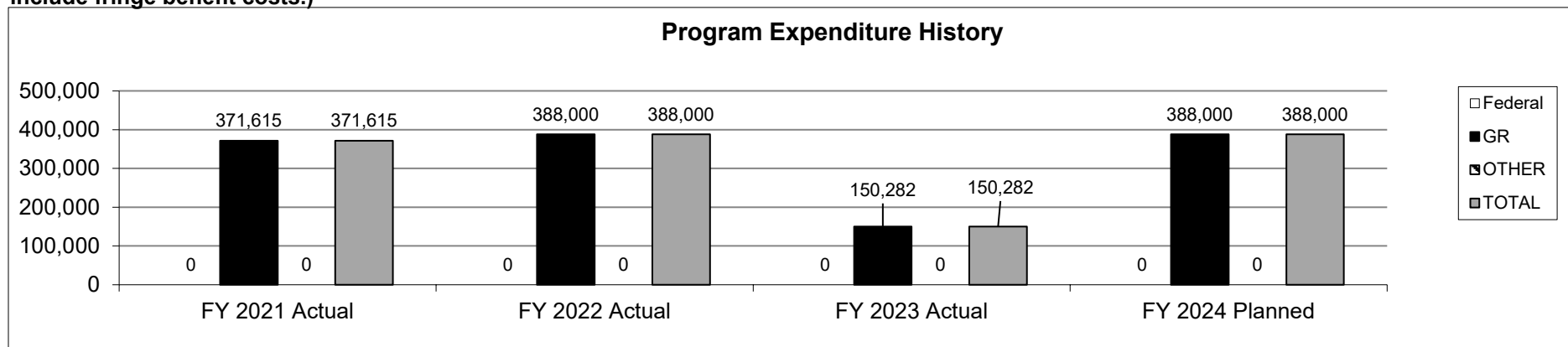
Note: These students were found "at-risk" for dyslexia which equates to 13.5% of the K-3 population (context: 21.2% were "not screened/exempt"). Data obtained from locally reported screening data and Dyslexia consultants training evaluation data.

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

Cost per student screened each year								
FY 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
\$1.35	\$1.67	\$1.35	\$1.73	\$1.55	\$3.00	\$3.00	\$3.00	\$3.00

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.)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.065

K-3 Reading Assessment Program

Program is found in the following core budget(s): K-3 Reading Assessment 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 2.050

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

No

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

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50179C
Office of College and Career Readiness		
Evidence-Based Reading Instruction Program	HB Section	2.070

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	25,000,000	25,000,000	PSD	0	0	25,000,000	25,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	25,000,000	25,000,000	Total	0	0	25,000,000	25,000,000
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: Fund 0214 Evidence-based Reading Instruction Program

Other Funds: Fund 0214 Evidence-based Reading Instruction Program

2. CORE DESCRIPTION

In FY 2023, the department received \$25 million for the new evidence-based reading instruction program. The enabling legislation for this is Senate Bill (SB) 681 (2022) Section 161.241 which creates the Evidence-based Reading Instruction Program Fund. Section 161.241, RSMo, states, "There is hereby created in the state treasury the "Evidence-based Reading Instruction Program Fund". The fund shall be administered by the department and used to reimburse school districts and charter schools for efforts to improve student literacy, including, but not limited to: initiatives that provide optional training and materials to teachers regarding best practices in reading pedagogies; resources for parents and guardians to assist them in teaching their children to read; funding for reading tutoring programs outside of regular school hours; stipends for teachers who undergo additional training in reading instruction, which may also count toward professional development requirements; and funding for summer reading programs."

The program consists of five focus areas that are proven effective and transformative for schools and literacy improvement. The five focus areas include reimbursements to local education agencies for costs associated with evidence-based reading instruction practices and programs. The five focus areas are as follows: LETRS® Training Materials for K-5 Educators, Evidence-Based Reading Instructional Materials, Early Literacy Resources for Students and Families, Teacher Stipends for LETRS® Training Assessments, and Evidence-Based Foundational Reading Assessments

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

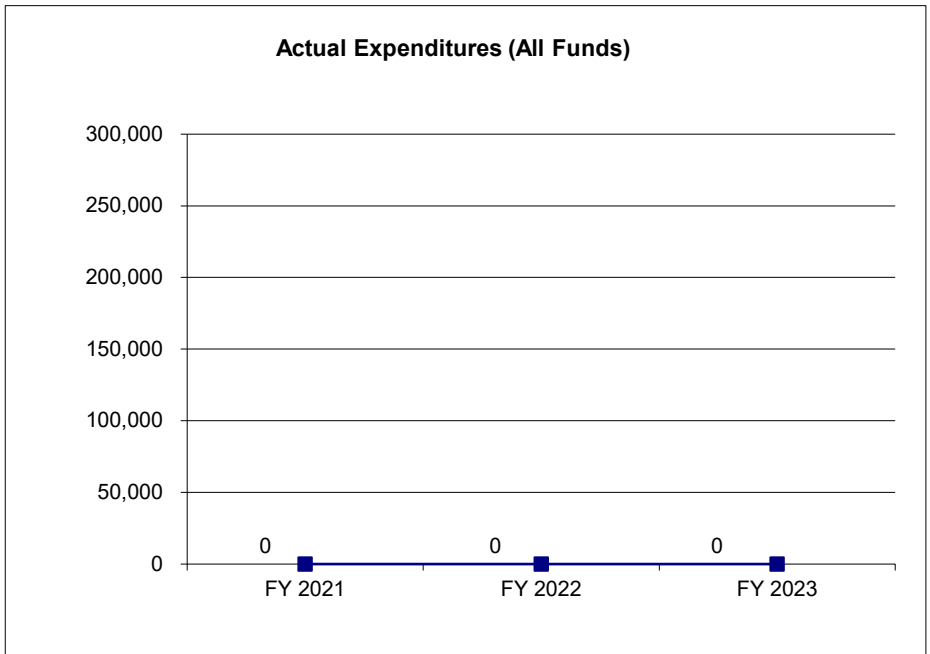
Evidence-Based Reading Instruction Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50179C</u>
Office of College and Career Readiness	
Evidence-Based Reading Instruction Program	HB Section <u>2.070</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	25,000,000	25,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	25,000,000	25,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	25,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	25,000,000	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:

FY 2023 was the first year funding was appropriated. Program development occurred during FY 2023, including the need for multiple formal Requests for Proposals to allow for state-approved materials and resources. The application for reimbursement was made available to LEAs in January 2023 and the first round of approved applications was completed in June 2023.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
EVIDENCE-BASED READING INSTCTN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	25,000,000	25,000,000	
	Total	0.00	0	0	25,000,000	25,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	25,000,000	25,000,000	
	Total	0.00	0	0	25,000,000	25,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	25,000,000	25,000,000	
	Total	0.00	0	0	25,000,000	25,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EVIDENCE-BASED READING INSTCTN								
CORE								
PROGRAM-SPECIFIC								
EVID-BASED READ INSTR PGM FND	0	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00
TOTAL - PD	0	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00
TOTAL	0	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00
GRAND TOTAL	\$0	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EVIDENCE-BASED READING INSTCTN								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00
TOTAL - PD	0	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00
GRAND TOTAL	\$0	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	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	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.070

Evidence-Based Reading Instruction Program

Program is found in the following core budget(s): Evidence-based Reading Instruction Program

1a. What strategic priority does this program address?

Early Learning and Early Literacy

1b. What does this program do?

The new evidence-based reading instruction program provides funds to reimburse school districts and charter schools for efforts to improve student literacy. Examples of reimbursable costs/items are: costs associated with reading assessments, designated reading programs, supplies, and other reading materials.

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

This is a new program and the expected measures will be:

Number of school districts that applied for reimbursement in each of the five focus areas: LETRS® Training Materials for K-5 Educators, Evidence-Based Reading Instructional Materials, Early Literacy Resources for Students and Families, Teacher Stipends for LETRS® Training Assessments, Substitute Teacher Costs for Read, Lead, Exceed LETRS® Participants, and Evidence-Based Foundational Reading Assessments

FY 2024 to date	LETRS Materials	Instructional Materials	FLEx	Teacher Stipends	Reading Assessments	Totals
# of Awards	22	9	96	126	191	444
Eligible LEAs	546	161	545	546	546	
Amount of Awards	\$94,936	\$292,300	\$1,542,677	\$882,651	\$742,561	\$3,555,125

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

This is a new program and the expected measures will be:

School district use and satisfaction

FY 2024 to date	
Applications Submitted	600
# of LEA Applied	334
# of LEAs Awarded	297

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

This is a new program and the expected measures will be:

The impact on student reading achievement as measured by the beginning and end of year assessments in Grades K-3

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.070

Evidence-Based Reading Instruction Program

Program is found in the following core budget(s): Evidence-based Reading Instruction Program

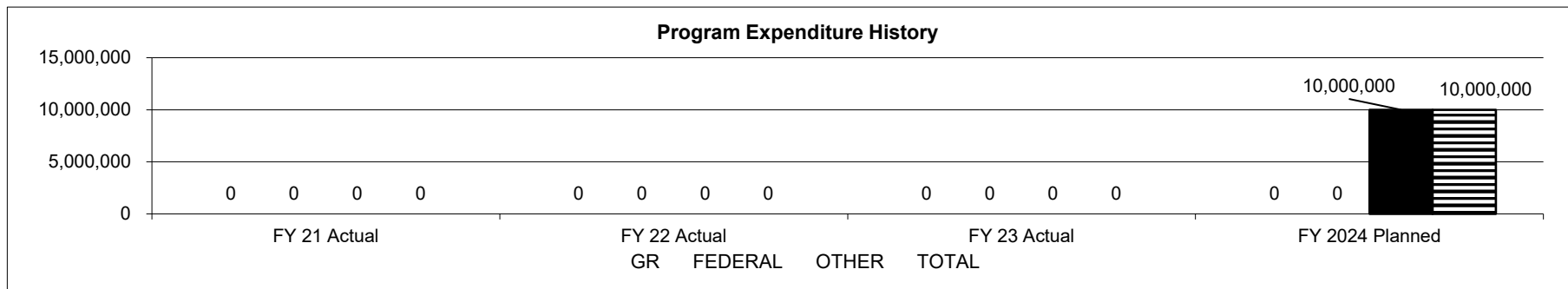
2d. Provide a measure(s) of the program's efficiency.

This is a new program and expected measures will be:

Cost per district participating in the reading program.

Payments are made within 30-60 days for the life 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.)



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

Fund 0214 Evidence-based Reading Instruction Program Fund

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

Senate Bill (SB) 681 (2022) Section 161.241

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: 9 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50478C</u>
Office of College and Career Readiness	
Literacy Coaches DI# 1500005	HB Section <u>2.070</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 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	5,115,000	0	0	5,115,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	5,115,000	0	0	5,115,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

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 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.

Senate Bill (SB) 681 (2022) Section 161.241 states: "Subject to appropriation, the department of elementary and secondary education shall recruit and employ quality teacher trainers with expertise in reading instruction and provide opportunities for evidence-based professional development in reading instruction available for all active teachers." Prior to the passage of SB 681, Department of Elementary and Secondary Education (DESE) started the Language Essentials for Teachers of Reading and Spelling (LETRS) training program including the contracting of quality teacher trainers to provide literacy instruction professional development.

DESE began contracting with the area Regional Professional Development Centers (RPDC) and the Southwest Center to provide fifty literacy teacher trainers in May 2022. This initiative provides educators with support by assisting districts in the development and implementation of effective instructional methods, assessments, and activities to improve academic performance in literacy through LETRS training. This training is a two year process that includes two volumes of training. Currently, these contracts are funded through federal relief funds (ESSER II and III) which are expiring. DESE is seeking general revenue to replace these federal funds and continue the program.

NEW DECISION ITEM

RANK: 9 OF 14

Department of Elementary and Secondary Education	Budget Unit	50478C
Office of College and Career Readiness		
Literacy Coaches	DI# 1500005	HB Section
		2.070

The current level of need for LETRS training will continue for at least the next five years. The goal for training 15,000 teachers in LETRS was targeted to K-3 classroom teachers. DESE knows that every K-5 educator needs LETRS training, as well. This includes, special education teachers, reading interventionists, fourth and fifth grade classroom teachers, and district literacy coaches. Teachers will need support as they shift the learning from LETRS into practice, analyze student foundational reading assessment data, determine next steps of instruction based on data, and support in effective evidence-based reading intervention for students receiving Reading Success Plans. In addition, these coaches have just begun to provide desperately needed support to middle school and high school teachers. The number of students that need support in evidence-based reading development in these grade levels is still high, and these teachers have not had the opportunity yet to engage in evidence-based reading instruction practices that are relevant to this grade level. Furthermore, the literacy coaches are also working to train school administrators in evidence-based reading instruction, including the systems and practices that need to be in place to support sustainability and fidelity of evidence-based practices throughout the district.

When considering the actions of other states moving in the direction of evidence-based reading instruction support via literacy coaches, in the 2022-23 school year, Mississippi deployed 52 literacy coaches to 86 public schools throughout the state. Louisiana proposes to increase state literacy coaches to up to 150 state funded literacy coach positions to support 771 school districts. Arkansas has deployed at least 120 state literacy coaches to provide direct coaching and professional learning to all K-3 teachers in high need schools.

One of the most impactful support options for teachers is a highly trained, effective literacy coach. Maintaining the current level of state literacy coach support is critical to the improvement in literacy instruction grounded in the science of reading and, ultimately, the improvement in student literacy performance in Missouri.

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.)

Current Positions	Average Cost Per Trainer	# of Contracted Teacher Trainers	Total Cost
Literacy Coaches	\$110,000	46.50	\$5,115,000
Total Budget Request			\$5,115,000

Note: 3.5 FTEs are funded through the Dyslexia program.

Currently, nearly 10,000 K-5 educators are receiving LETRS training. In order to support these educators and additional educators/administrators, DESE requests the continued funding of these Literacy Coaches.

NEW DECISION ITEM
RANK: 9 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50478C</u>
Office of College and Career Readiness	
Literacy Coaches DI# 1500005	HB Section <u>2.070</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
Program Distributions	5,115,000		0		0		5,115,000		0
Total PSD	5,115,000		0		0		5,115,000		0
Grand Total	5,115,000	0.0	0	0.0	0	0.0	5,115,000	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
Program Distributions	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

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

<p>6a. Provide an activity measure(s) for the program.</p> <p>DESE will measure the number of teachers completing LETRS training and will record attendance records for face-to-face training days. DESE's goal is to train 15,000 teachers in 3-5 years.</p>	<p>6b. Provide a measure(s) of the program's quality.</p> <p>DESE will measure teacher satisfaction of training identified through teacher surveys and reflections.</p>
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NEW DECISION ITEM

RANK: 9 OF 14

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit</u> <u>50478C</u>
<u>Office of College and Career Readiness</u>	
<u>Literacy Coaches</u> <u>DI# 1500005</u>	<u>HB Section</u> <u>2.070</u>

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

DESE will measure student assessment results (increase in literacy) as well as results from pre-post assessments of teacher participants in training.

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

DESE will report the ratio of facilitators to participants and the number of teachers who complete the training within the expected two year timeframe.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DESE will ensure progress monitoring of teacher participation in the following areas:
Attendance of face-to-face training days
On track progression of online learning component
Completion of participant bridge-to-practice activities

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LITERACY COACHES								
Literacy Coaches - 1500005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	5,115,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,115,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,115,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,115,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LITERACY COACHES								
Literacy Coaches - 1500005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,115,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,115,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,115,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,115,000	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: 9 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50479C</u>
Office of College and Career Readiness	
Math Coaches DI# 1500006	HB Section <u>2.070</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 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	3,655,000	0	0	3,655,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,655,000	0	0	3,655,000	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.

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 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.

Department of Elementary and Secondary Education (DESE) began contracting with the area Regional Professional Development Centers (RPDC) and the Southwest Center in 2022 to provide thirty math coaches and two program administration. This initiative provides educators with support by assisting districts in the development and implementation of effective instructional methods, assessments, and activities to improve academic performance in mathematics. Currently, these contracts are funded through federal relief funds (ESSER II and III) which are expiring. DESE is seeking general revenue to replace these federal funds and continue the program. This programming needs to continue in order to provide ongoing support.

NEW DECISION ITEM

RANK: 9 OF 14

Department of Elementary and Secondary Education	Budget Unit	<u>50479C</u>
Office of College and Career Readiness		
Math Coaches	DI# 1500006	HB Section <u>2.070</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.)

Current Positions	Average Cost Per Staff Member	# of Staff Members	Total Cost
Mathematics Coaches	\$115,000	30	\$3,450,000
Mathematics Program Administration	\$102,500	2	\$205,000
Total Budget Request			\$3,655,000

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
Program Distributions	3,655,000						3,655,000		
Total PSD	3,655,000		0		0		3,655,000		0
Grand Total	3,655,000	0.0	0	0.0	0	0.0	3,655,000	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
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

NEW DECISION ITEM

RANK: 9 OF 14

Department of Elementary and Secondary Education	Budget Unit	<u>50479C</u>
Office of College and Career Readiness		
Math Coaches	DI#	<u>1500006</u>
	HB Section	<u>2.070</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.

Since this program began, 171 buildings/districts received professional development for their math teachers; 62 multi-district professional development sessions have been held with 10,890 teachers attending; and 46 meetings were held with district administrators to plan sessions.

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

In addition to tracking the number of meetings, presentations, and professional development conducted, DESE will also be monitoring the number of follow-up sessions. While 30 consultants will not be able to meet all teachers or districts a high number of times, district interest in multiple sessions would highlight need and value of the consultants work.

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

Math Consultants are working with the districts to measure change in students' positive engagement. This data continues to be collected and will be available at a later date. The idea behind this data is to promote an initial understanding of student interest in math in order to grow student engagement. Over time this will lead to increased performance as measured by state and local assessments.

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

Since the program began, 10,890 teachers/administrators have received professional development from the 30 Math Consultants for an average of 363 teachers/administrators served per consultant.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DESE will continue to develop performance measures and work with the RPDCs to ensure contract obligations are being met.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MATH COACHES								
Math Coaches - 1500006								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,655,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,655,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,655,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,655,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MATH COACHES								
Math Coaches - 1500006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,655,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,655,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,655,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,655,000	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>50476C</u>
Office of College and Career Readiness	
Tutoring & Education Enrichment (Dubois Center)	HB Section <u>2.070</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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.

2. CORE DESCRIPTION

Funding was appropriated 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.

NOTE: This is one-time funding core reduced to \$0.

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	50476C
Office of College and Career Readiness		
Tutoring & Education Enrichment (Dubois Center)	HB Section	2.070

4. FINANCIAL HISTORY

	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Actual</u>	<u>FY 2024</u> <u>Current Yr.</u>
Appropriation (All Funds)	0	50,000	50,000	250,000
Less Reverted (All Funds)	0	(1,500)	(1,500)	(7,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	48,500	48,500	242,500
Actual Expenditures (All Funds)	0	48,500	48,500	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 funding.*
 This is one-time funding core reduced to \$0.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
TUTORING & EDU ENRICHMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	939 7917 PD	0.00	(250,000)	0	0	(250,000)	Core Reduce 1x Funds - Tutoring & Education Enrichment (Dubois Center)
NET DEPARTMENT CHANGES		0.00	(250,000)	0	0	(250,000)	
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	48,500	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	48,500	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL	48,500	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$48,500	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	48,500	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	48,500	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$48,500	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$48,500	0.00	\$250,000	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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.070

Tutoring and Education Enrichment (Dubois Center)

Program is found in the following core budget(s): Office of College and Career Readiness

1a. What strategic priority does this program address?

Early Learning and Early Literacy

1b. What does this program do?

This program is dedicated to educational enrichment, tutoring, and support in the areas of science, technology, engineering, and math serving underserved and low-income students.

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

This program will serve at least 200, 1st-12th grade low income/underserved students from the greater Kansas City area during September 2023 through August 2024, as measured by enrollment numbers. The number of students served in the 2022-23 school year was 143.

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

This program will receive at least an 85% satisfaction rating from parents, as measured by survey results during September 2023 through August 2024. The satisfaction rating for 2022-23 was 94%.

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

This program will receive at least an 85% impact rating from parents, as measured by survey results during September 2023 through August 2024. The impact rating for 2022-23 was 85%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education _____

HB Section(s): 2.070

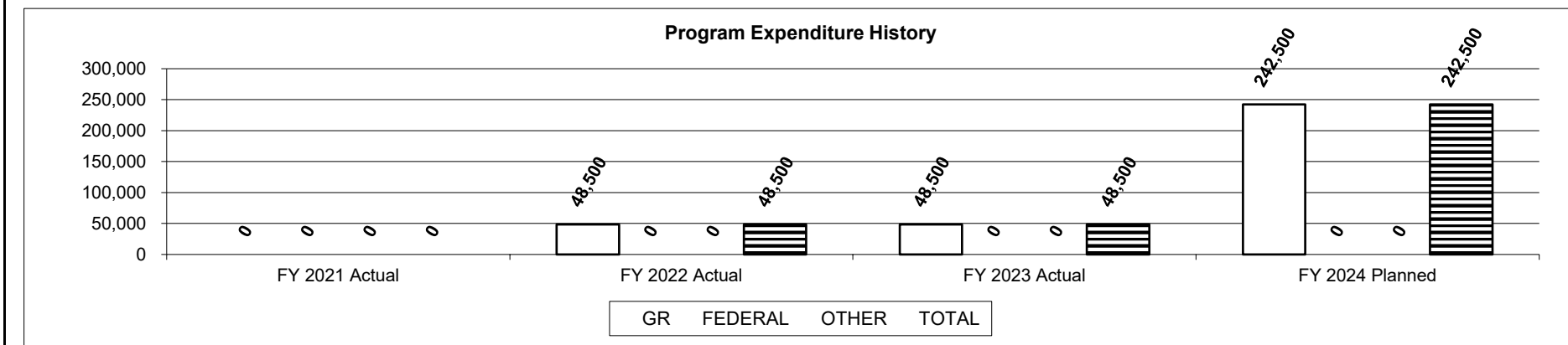
Tutoring and Education Enrichment (Dubois Center) _____

Program is found in the following core budget(s): Office of College and Career Readiness

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

This program will utilize volunteer staff for at least 85% of sessions during September 2023 through August 2024, as measured by volunteer participation report. The projected cost per student for 2023-24 is \$1212.50 per student (\$242,500/200). The cost for 2022-23 was \$339 per student (\$48,500/143).

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.)

State House Bill 2, Section 2.057.

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>50188C</u>
Office of College and Career Readiness	
STEM Career Awareness Transfer	HB Section <u>2.075</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	370,000	0	0	370,000	TRF	370,000	0	0	370,000
Total	370,000	0	0	370,000	Total	370,000	0	0	370,000
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.

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)

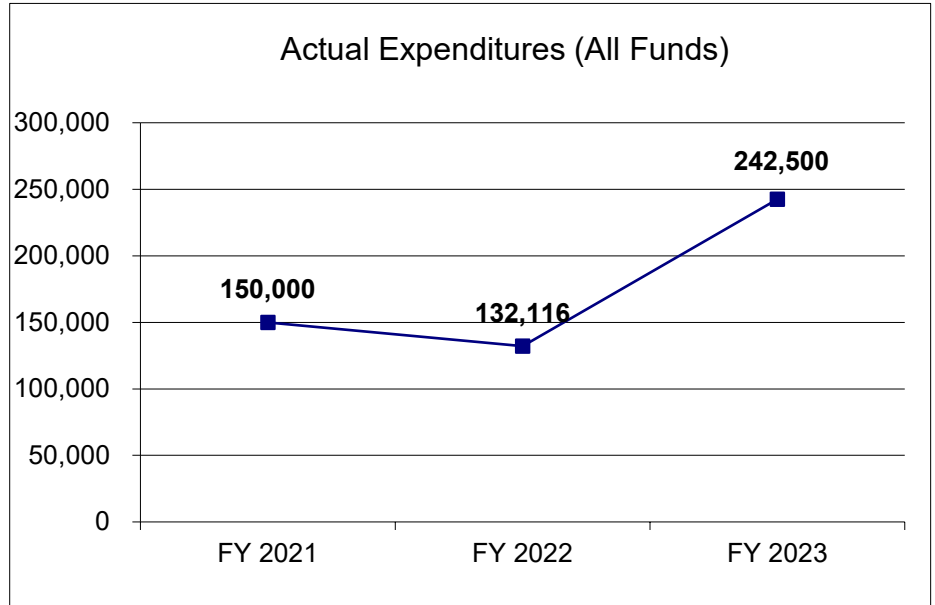
N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50188C</u>
Office of College and Career Readiness	
STEM Career Awareness Transfer	HB Section <u>2.075</u>

4. FINANCIAL HISTORY

	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Current Yr.</u>
Appropriation (All Funds)	250,000	250,000	250,000	370,000
Less Reverted (All Funds)	(7,500)	(7,500)	(7,500)	(11,100)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>242,500</u>	<u>242,500</u>	<u>242,500</u>	<u>358,900</u>
Actual Expenditures (All Funds)	<u>150,000</u>	<u>132,116</u>	<u>242,500</u>	N/A
Unexpended (All Funds)	<u>92,500</u>	<u>110,384</u>	<u>0</u>	N/A
Unexpended, by Fund:				
General Revenue	92,500	110,384	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

**DEPT OF ELEMENTARY AND SECONDARY E
STEM AWARENESS TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	370,000	0	0	370,000	
	Total	0.00	370,000	0	0	370,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	370,000	0	0	370,000	
	Total	0.00	370,000	0	0	370,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	370,000	0	0	370,000	
	Total	0.00	370,000	0	0	370,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	242,500	0.00	370,000	0.00	370,000	0.00	370,000	0.00
TOTAL - TRF	242,500	0.00	370,000	0.00	370,000	0.00	370,000	0.00
TOTAL	242,500	0.00	370,000	0.00	370,000	0.00	370,000	0.00
GRAND TOTAL	\$242,500	0.00	\$370,000	0.00	\$370,000	0.00	\$370,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	242,500	0.00	370,000	0.00	370,000	0.00	370,000	0.00
TOTAL - TRF	242,500	0.00	370,000	0.00	370,000	0.00	370,000	0.00
GRAND TOTAL	\$242,500	0.00	\$370,000	0.00	\$370,000	0.00	\$370,000	0.00
GENERAL REVENUE	\$242,500	0.00	\$370,000	0.00	\$370,000	0.00	\$370,000	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	2.080

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	370,000	370,000	EE	0	0	370,000	370,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	370,000	370,000	Total	0	0	370,000	370,000
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: 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.

Note: 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)

STEM Career Awareness

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50189C
Office of College and Career Readiness		
STEM Career Awareness	HB Section	2.080

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	370,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	250,000	250,000	250,000	370,000
Actual Expenditures (All Funds)	150,000	194,250	202,800	N/A
Unexpended (All Funds)	100,000	55,750	47,200	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	100,000	55,750	47,200	N/A

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
STEM AWARENESS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	370,000	370,000	
	Total	0.00	0	0	370,000	370,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	370,000	370,000	
	Total	0.00	0	0	370,000	370,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	370,000	370,000	
	Total	0.00	0	0	370,000	370,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	202,800	0.00	370,000	0.00	370,000	0.00	370,000	0.00
TOTAL - EE	202,800	0.00	370,000	0.00	370,000	0.00	370,000	0.00
TOTAL	202,800	0.00	370,000	0.00	370,000	0.00	370,000	0.00
GRAND TOTAL	\$202,800	0.00	\$370,000	0.00	\$370,000	0.00	\$370,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	202,800	0.00	370,000	0.00	370,000	0.00	370,000	0.00
TOTAL - EE	202,800	0.00	370,000	0.00	370,000	0.00	370,000	0.00
GRAND TOTAL	\$202,800	0.00	\$370,000	0.00	\$370,000	0.00	\$370,000	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	\$202,800	0.00	\$370,000	0.00	\$370,000	0.00	\$370,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.080

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 provided by Learning Blade.

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

Number of Online STEM and Computer Science Lessons Completed by Students								
FY 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
110,000	96,121	100,000	40,100	75,000	71,500*	100,000	125,000	125,000

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum.

*Note: Decrease in FY 2021 and FY 2022 actuals was due to COVID-19 impact and schools/teachers mostly focusing on core subjects and not on supplemental resources. *The number of students reported to be engaged with offline activities is estimated at 13,000+ and those numbers are not reflected in these data.*

Number of School Buildings that have Signed Up for Licenses (Cumulative)								
FY 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
450	149	350	342*	400**	412**	425**	450**	470**

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum

Note: Decrease in FY 2021 actuals was due to COVID-19 impact and funds being restricted and not released until after January 1, 2021

** Includes schools that have connected via Clever. Some of these were done on a district-wide basis, even though not all schools in the district were the appropriate age range for this program.*

***The number of new schools signing up in subsequent years will decrease as DESE nears saturation of target grade-level schools.*

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.080

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 (Percentage of Students Who Agreed with Below Statements)

Math is helpful when solving interesting problems - 39%

What I learn in school will be useful later in my life - 44%

I am interested in a career that uses science, engineering, math, or technology - 41%

I am interested in a career in computer science - 14%

The percentage of students who agreed that after using Learning Blade:

I learned something about new careers - 46%

I learned something about technology - 36%

I learned something about science - 55%

I learned something about math - 45%

I am more interested in a career in science, technology, engineering or math - 45%

I am more interested in a career in computer science - 36%

Data obtained from Learning Blade's Year End Report 2022-23 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 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
3,500	2,951	3,000	1,245	3,000	2,106	3,000	3,000	3,500

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum.

Note: Decrease in FY 2021 and FY 2022 actuals was due to COVID-19 impact.

Number of Hours of Total Time Spent Completing Online STEM Lessons								
FY 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
15,000	13,330	15,000	4,300	6,000	6,200	8,000	9,000	10,000

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum.

Note: Decrease in FY 2021 and FY 2022 actuals was due to COVID-19 impact.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education _____

HB Section(s): 2.080

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 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
150	131	150	90	125	170	150	150	175

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 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
\$25	\$51	\$25	\$156	\$30	\$97	\$98	\$80	\$75

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum.

This cost calculation was determined by dividing the total expenditure amount by the number of students accessing online lessons. The amount will vary from year to year.

**Percentage of Enrolled Students Who Completed at least
One Lesson in Learning Blade**

FY 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
75%	76%	75%	59%	70%	61%	70%	70%	70%

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum.

PROGRAM DESCRIPTION

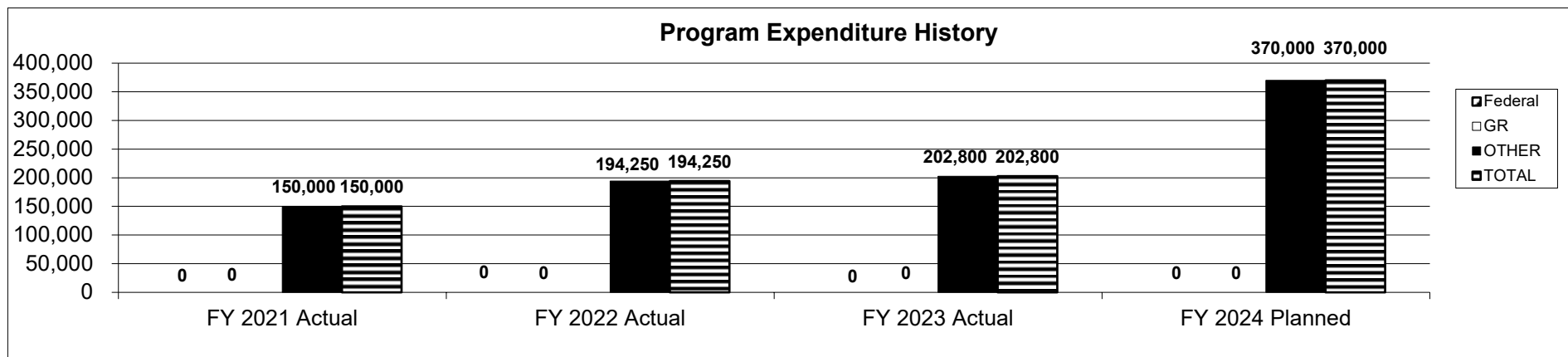
Department of Elementary and Secondary Education

HB Section(s): 2.080

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 2.060 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 <u>50190C</u>
Office of College and Career Readiness	
Computer Science Education Transfer	HB Section <u>2.090</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	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

The legislature approved \$450,000 for the purpose of creating a "Computer Science Education Program" to reach new and existing teachers with little computer science background; use effective practices for professional development; focus the training on the conceptual foundations of computer science; reach and support historically underrepresented students in computer science; provide teachers with concrete experience with hands-on inquiry-based practices; and accommodate the particular needs of students and teachers in each district and school. The program is supported by the "Computer Science Education Fund" and began in the 2019-2020 school year.

Note: This appropriation was established to allow the transfer of funds out of the State Treasury to the Computer Science Education Fund. The transfer appropriation is a count and the actual spending authority is a non-count.

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

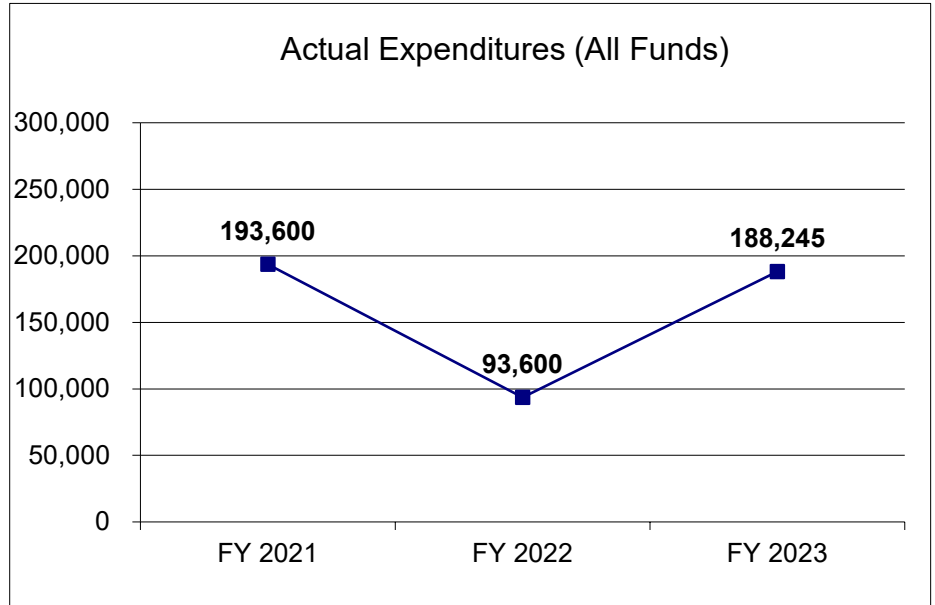
N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50190C
Office of College and Career Readiness		
Computer Science Education Transfer	HB Section	2.090

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	450,000	450,000	450,000	450,000
Less Reverted (All Funds)	(13,500)	(13,500)	(13,500)	(13,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	436,500	436,500	436,500	436,500
Actual Expenditures (All Funds)	193,600	93,600	188,245	N/A
Unexpended (All Funds)	242,900	342,900	248,255	N/A
Unexpended, by Fund:				
General Revenue	242,900	342,900	248,255	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 2021 restrictions were implemented due to COVID-19. DESE expects the lapse of funds to decrease in future years under the direction of the new Computer Science Director (the position was hired as an Assistant Director) added in FY 2024 in response to Senate Bill 681 (2022) requirements.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	188,245	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - TRF	188,245	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	188,245	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$188,245	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	188,245	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - TRF	188,245	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$188,245	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$188,245	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>2.095</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	450,000	450,000	PSD	0	0	450,000	450,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	450,000	450,000	Total	0	0	450,000	450,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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.

Note: The transfer appropriation is a count and the spending authority of \$450,000 is a non-count. There is a reduction of \$49,593 in E&E one-time funds. There is a core reallocation of 1 FTE, \$51,801 in PS, and \$12,414 in E&E to the Division of Learning Services core.

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

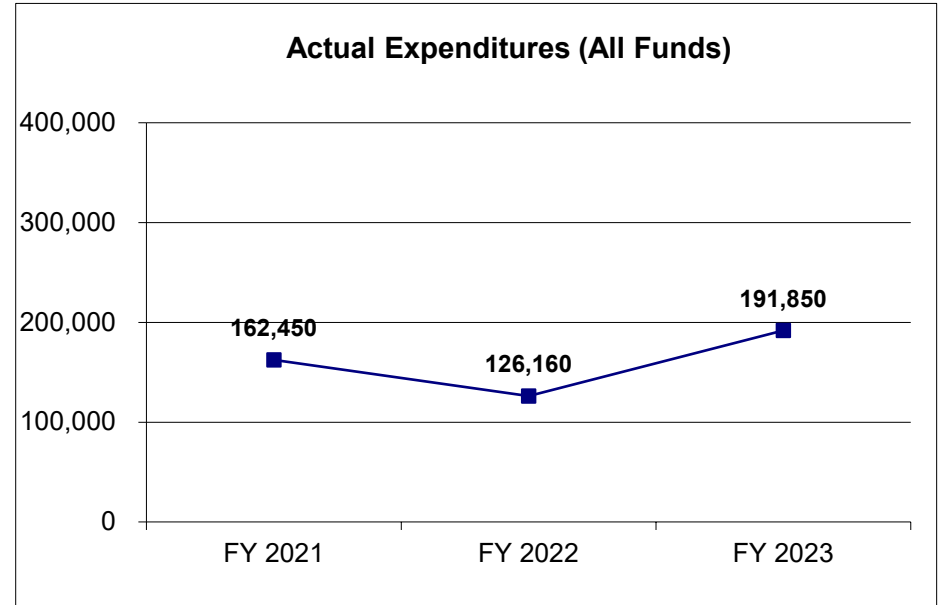
Computer Science Education

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50191C
Office of College and Career Readiness		
Computer Science Education	HB Section	2.095

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	450,000	450,000	450,000	563,808
Less Reverted (All Funds)	0	0	0	(3,414)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	450,000	450,000	450,000	560,394
Actual Expenditures (All Funds)	162,450	126,160	191,850	N/A
Unexpended (All Funds)	287,550	323,840	258,150	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	287,550	323,840	258,150	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 2021 a restriction to the Computer Science Education Transfer appropriation was implemented due to COVID-19.

DESE expects the lapse of funds to decrease in future years under the direction of the new Computer Science Director (the position was hired as an Assistant Director) added in FY 2024 in response to Senate Bill 681 (2022) requirements.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
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	

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
COMPUTER SCIENCE ADMIN**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	1.00	51,801	0	0	51,801	
			EE	0.00	62,007	0	0	62,007	
			Total	1.00	113,808	0	0	113,808	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	942	3815	EE	0.00	(49,593)	0	0	(49,593)	Core Reduce 1x Funds - Workforce Readiness: Computer Science Admin E&E
Core Reallocation	1044	3814	PS	(1.00)	(51,801)	0	0	(51,801)	Core reallocation of Computer Sciences Admin to Division of Learning Services.
Core Reallocation	1044	3815	EE	0.00	(12,414)	0	0	(12,414)	Core reallocation of Computer Sciences Admin to Division of Learning Services.
			NET DEPARTMENT CHANGES	(1.00)	(113,808)	0	0	(113,808)	
DEPARTMENT CORE REQUEST									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	191,850	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	191,850	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	191,850	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$191,850	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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 ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	51,801	1.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	51,801	1.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	62,007	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	62,007	0.00	0	0.00	0	0.00
TOTAL	0	0.00	113,808	1.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$113,808	1.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	191,850	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	191,850	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$191,850	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	\$191,850	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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 ADMIN								
CORE								
DIRECTOR	0	0.00	51,801	1.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	51,801	1.00	0	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	500	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,140	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	818	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	616	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	260	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	4,593	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,362	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	718	0.00	0	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	51,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	62,007	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$113,808	1.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$113,808	1.00	\$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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.095

Computer Science Education

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

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The legislature approved \$450,000 for the purpose of creating a "Computer Science Education Program" to reach new and existing teachers with little computer science background; use effective practices for professional development; focus the training on the conceptual foundations of computer science; reach and support historically underrepresented students in computer science; provide teachers with concrete experience with hands-on inquiry-based practices; and accommodate the particular needs of students and teachers in each district and school. The program is supported by the "Computer Science Education Fund" and began in the 2019-2020 school year.

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

Number of Teachers Who Participated in the Program								
FY 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
1,000	300	1,000	740	1,000	954	1,000	1,050	1,100

Data obtained from the MOREnet Deliverables Report and Computer Science Grant forms.

Note: Decrease in FY 2021 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 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
200	108	150	201	200	209	210	215	220

Data obtained from the MOREnet Deliverables Report and Computer Science Grant forms.

Note: Decrease in FY 2021 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	
• 97% said the content was timely and up to date	
• 97% 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 1-5, with 5 being excellent, the average score for the year was 4.59	

Data obtained from the MOREnet Deliverables Report.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.095

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 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
14,500	18,523	19,000	19,303	21,000	19,148	19,500	20,000	20,500

Data obtained from the Department of Elementary and Secondary Education (DESE) Core Data system.

Number of Schools Offering Computer Science								
FY 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
300	297	320	359	340	339	340	350	360

Data obtained from the DESE Core Data system.

Number of Students Earning Computer Science for Math Credit								
FY 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
50	30	50	44	100	3**	5	10	15

Data obtained from the DESE Core Data system.

***This number has decreased due to the change in SB 681 stating parent/guardian must sign a document acknowledging this math credit may not be accepted at the university level as one of the four credits needed in math.*

Number of Students Earning Computer Science for Science Credit								
FY 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
20	1	20	0	30	0	5	10	15

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 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
95%	83%	90%	94%	90%	93%	95%	95%	95%

Data obtained from the DESE Core Data system.

Note: Decrease in FY 2021 actuals was due to COVID-19 impact and funds being restricted and not released until after January 1, 2021.

PROGRAM DESCRIPTION

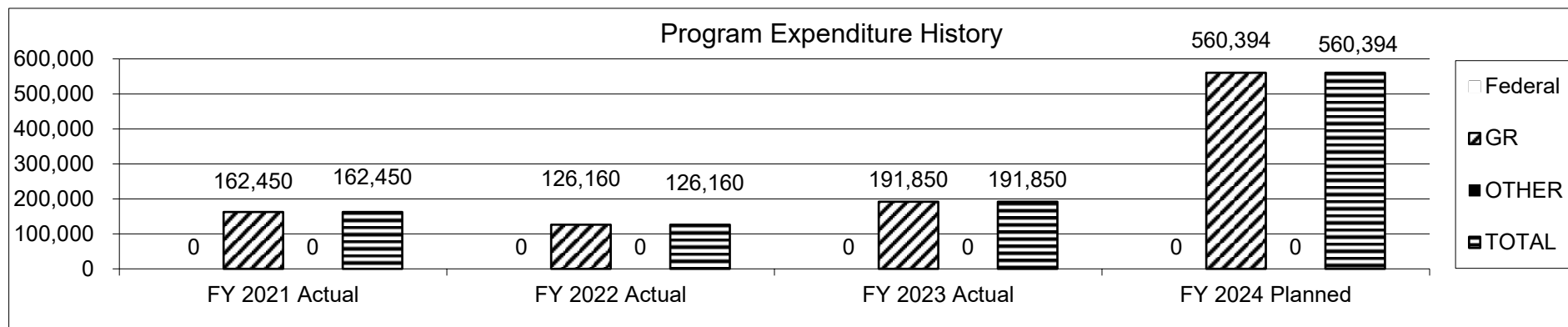
Department of Elementary and Secondary Education

HB Section(s): 2.095

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.)

RSMO Section 170.018 and House Bill Sections 2.075 and 2.080

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>50288C</u>
Office of College and Career Readiness	
WeCode KC	HB Section <u>2.095</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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.

2. CORE DESCRIPTION

WeCode KC provides computer training technology certificates and robotics for ages seven through seventeen. This funding was new in the FY 2024 budget.

NOTE: This is core reduced to \$0 in the FY 2025 budget.

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

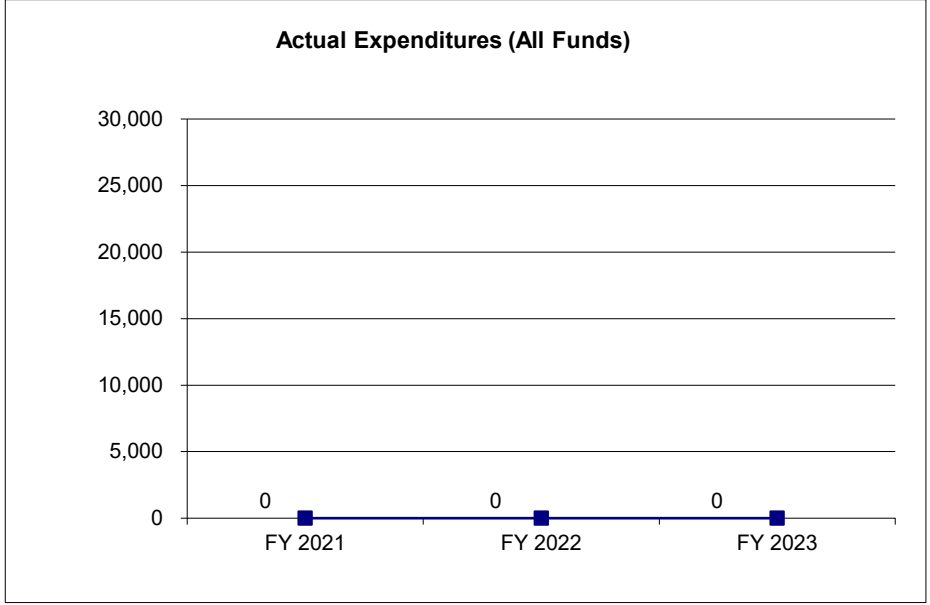
WeCode KC

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50288C</u>
Office of College and Career Readiness	
WeCode KC	HB Section <u>2.095</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 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:

This funding was new in the FY 2024 budget.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
WECODE KC

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 ADJUSTMENTS							
Core Reduction	972 4396 PD	0.00	(50,000)	0	0	(50,000)	Core Reduction from FY 2024 Appropriation Level
	NET DEPARTMENT CHANGES	0.00	(50,000)	0	0	(50,000)	
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WECODE KC								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	50,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WECODE KC								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$50,000	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>50184C</u>
Office of College and Career Readiness	
Mental Health Coordinator	HB Section <u>2.110</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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.

2. CORE DESCRIPTION

The mental health coordinator, Coordinator of School-Based Mental Health (SBMH), serves as Department of Elementary and Secondary Education (DESE's) leader to the local education agencies (LEAs), coordinate/leads all of DESE's interagency SBMH initiatives, and serves as a liaison with our interagency partners.

There is a core transfer of 1 FTE, \$86,960 PS, \$20,000 E&E to the Division of Learning Services core.

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

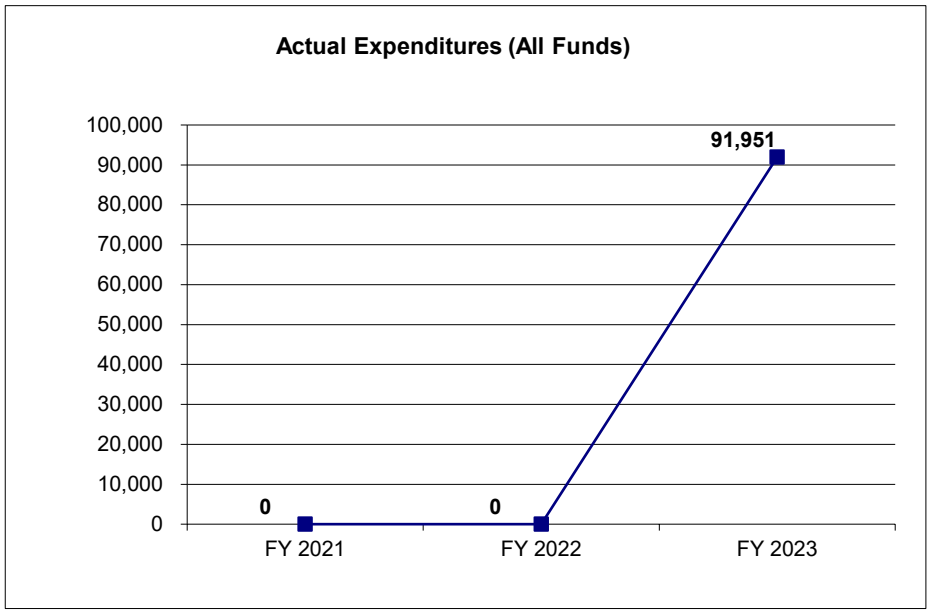
Mental Health Coordinator

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50184C</u>
Office of College and Career Readiness	
Mental Health Coordinator	HB Section <u>2.110</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	100,000	106,960
Less Reverted (All Funds)	0	0	(3,000)	(3,208)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	97,000	103,752
Actual Expenditures (All Funds)	0	0	91,951	N/A
Unexpended (All Funds)	0	0	5,049	N/A
Unexpended, by Fund:				
General Revenue	0	0	5,049	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

**DEPT OF ELEMENTARY AND SECONDARY E
MENTAL HEALTH COORDINATOR**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1.00	86,960	0	0	86,960	
				EE	0.00	20,000	0	0	20,000	
				Total	1.00	106,960	0	0	106,960	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	988	4894	PS	(1.00)	(86,960)	0	0	(86,960)		Core reallocation of the Mental Health Coordinator to Division of Learning Services.
Core Reallocation	988	4895	EE	0.00	(20,000)	0	0	(20,000)		Core reallocation of the Mental Health Coordinator to Division of Learning Services.
NET DEPARTMENT CHANGES				(1.00)	(106,960)	0	0	(106,960)		
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
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
MENTAL HEALTH COORDINATOR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	46,357	0.67	86,960	1.00	0	0.00	0	0.00	0.00
TOTAL - PS	46,357	0.67	86,960	1.00	0	0.00	0	0.00	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	5,787	0.00	20,000	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	5,787	0.00	20,000	0.00	0	0.00	0	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	39,809	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	39,809	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	91,953	0.67	106,960	1.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$91,953	0.67	\$106,960	1.00	\$0	0.00	\$0	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH COORDINATOR								
CORE								
PROGRAM COORDINATOR	0	0.00	86,960	1.00	0	0.00	0	0.00
COORDINATOR	46,357	0.67	0	0.00	0	0.00	0	0.00
TOTAL - PS	46,357	0.67	86,960	1.00	0	0.00	0	0.00
TRAVEL, IN-STATE	1,474	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	625	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	407	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,504	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	17	0.00	20,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	350	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	1,410	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	5,787	0.00	20,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	39,809	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	39,809	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$91,953	0.67	\$106,960	1.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$91,953	0.67	\$106,960	1.00	\$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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.110

Mental Health Coordinator

Program is found in the following core budget(s): Mental Health Coordinator

1a. What strategic priority does this program address?

Safe & Healthy Schools

1b. What does this program do?

The mental health coordinator, Coordinator of School-Based Mental Health (SBMH), serves as Department of Elementary and Secondary Education (DESE's) leader to the local education agencies (LEAs), coordinate/leads all of DESE's interagency SBMH initiatives, and serves as a liaison with our interagency partners. In addition, the coordinator will lead in and focus on all areas of SBMH including existing initiatives (Trauma Informed, Suicide Awareness and Prevention, etc.) and other new initiatives such as Missouri School Mental Health Training for LEAs that aligns national best practices to Missouri context. The coordinator provides leadership and technical assistance to school social workers and school psychologists.

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

The SBMH Coordinator started on October 17, 2022 and is available to serve all 561 LEAs. Of the 561 LEAs, 357 participated in the Immediate Responsive Services Grant to increase student access to mental health resources and 39 participated in the first round of the Stronger Connections Grant. All of those LEAs had direct contact with the SBMH Coordinator. The SBMH Coordinator coordinates SBMH initiatives, develops and coordinates grants for LEAs and the 37 SBMH Programs within Institutions of Higher Education (IHE), collaborates with the four SBMH professional organizations, and

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

1. SBMH Coordinator started on October 17, 2022 and will ensure SBMH program initiatives will meet all deadlines for implementation and revisions (e.g., Youth Suicide Awareness and Prevention Model Policy by law revised every three years with input from LEAs).
2. SBMH Coordinator will ensure all federal grant program guidance documents, applications, administrative memos, award letters, and correspondence are accurate, detailed, and consistent.
3. SBMH Coordinator will ensure interagency partners (Department of Mental Health, Department of Health and Senior Services, etc.), SBMH professional organizations (School Social Work Association of Missouri, Missouri Association of School Psychologist, Missouri School Counselor Association, etc.), and IHEs with SBMH programs are satisfied with the collaboration and contribution put forth by the SBMH Coordinator based on a survey distributed in December 2023 and analyzed by February 2024.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.110

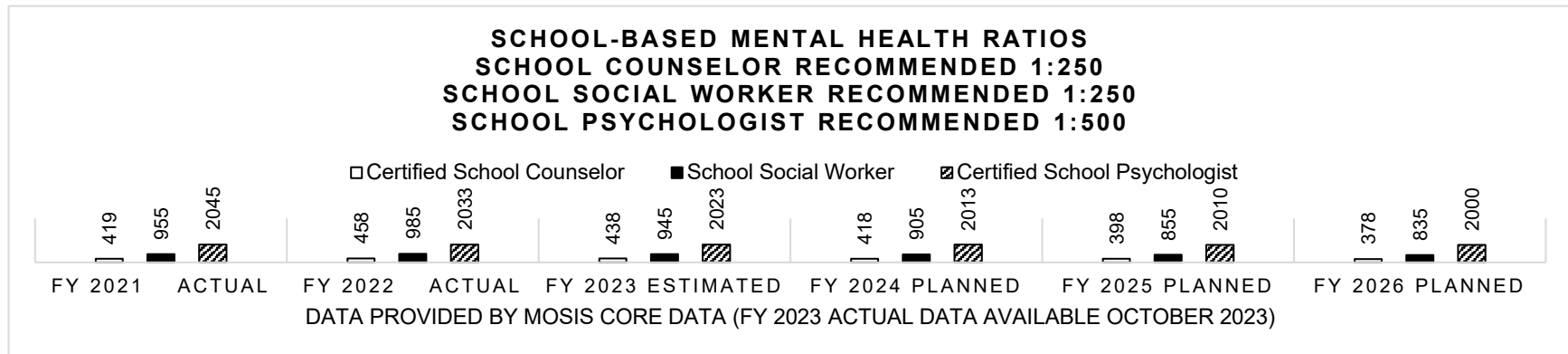
Mental Health Coordinator

Program is found in the following core budget(s): Mental Health Coordinator

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

Measures of the SBMH Coordinator's impact in creating a SBMH program to support SBMH services and professionals in schools will be collected in several ways:

1. Measures will be collected from school counselors, school social workers, and school psychologists in LEAs in a survey format beginning in December 2023 and every year thereafter. Data collected will be available in February 2024 and will include:
 - a. Awareness of SBMH Coordinator role and support available
 - i. SBMH Coordinator responsiveness to stakeholder requests
 - b. Awareness of Resources for SBMH Initiatives
 - i. Missouri School Mental Health Training
 - ii. Interagency Mental Health Training Office Hours
 - iii. Trauma-Informed Initiative
 - iv. Youth Suicide Awareness and Prevention Model Policy
 - v. Youth Mental Health First Aid Training
 - vi. Other SBMH Initiatives DESE initiated or legislatively mandated (e.g. Immediate Responsive Services Grant)
2. Measures include the development and coordination of federal grant funds to increase SBMH services in schools and will be measured by a decrease in SBMH professional to student ratios. The ratios are:



3. Measures will be collected in a survey format beginning in December 2023 and every year thereafter from interagency partners, SBMH professional organizations, and IHEs with SBMH programs on relationship-building efforts, collaboration and coordination efforts. Data collected will be available in February 2024.
 - a. SBMH Coordinator responsiveness to requests.
 - b. SBMH Coordinator responsiveness to collaborate.
 - c. SBMH Coordinator responsiveness to coordination efforts.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.110

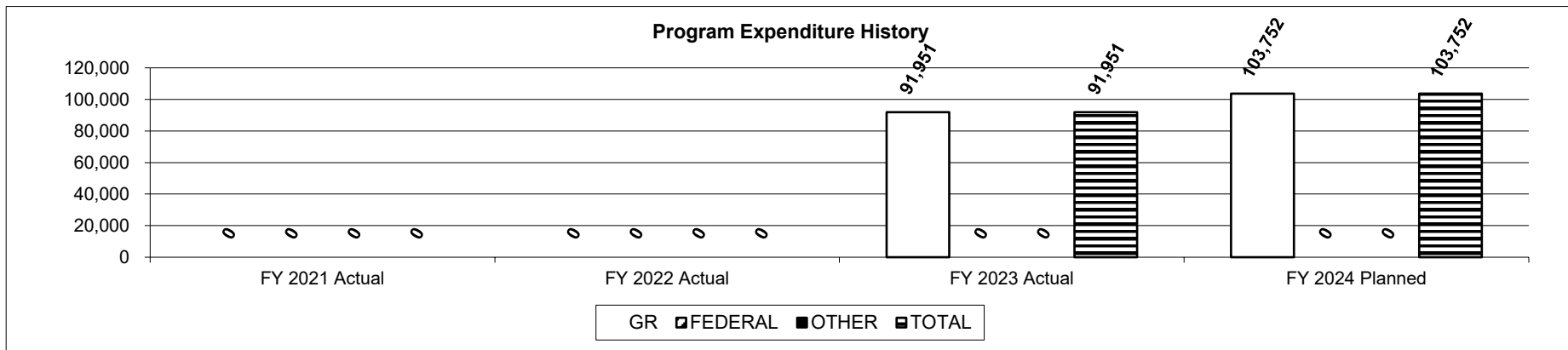
Mental Health Coordinator

Program is found in the following core budget(s): Mental Health Coordinator

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

SBMH Coordinator's efficiency will be measured by the program expenditure per district. 561 LEAs per \$106,960 = \$191 per district.

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 2.105

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>50282C</u>
Office of College and Career Readiness	
Early Literacy Program	HB Section <u>2.140</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	455,000	0	0	455,000	PSD	455,000	0	0	455,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>455,000</u>	<u>0</u>	<u>0</u>	<u>455,000</u>	Total	<u>455,000</u>	<u>0</u>	<u>0</u>	<u>455,000</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.

2. CORE DESCRIPTION

This core request supports funding for an early literacy program targeting third grade reading success in academically struggling school districts. For all grades Pre-K through third grade, a full continuum of school-based, early literacy intervention services, consisting of developmentally appropriate components for each grade is delivered every day that school is in session by professionally coached, full-time interventionists. These interventionists 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	50282C
Office of College and Career Readiness		
Early Literacy Program	HB Section	2.140

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	250,000	455,000	455,000	455,000
Less Reverted (All Funds)	(7,500)	(13,650)	(13,650)	(13,650)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	242,500	441,350	441,350	441,350
Actual Expenditures (All Funds)	0	250,000	171,116	N/A
Unexpended (All Funds)	242,500	191,350	270,234	N/A
Unexpended, by Fund:				
General Revenue	242,500	191,350	270,234	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 to The Literacy Lab. Expenditures were based on invoices submitted by the vendor. One invoice for FY 2023 was submitted in July of 2023.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	171,116	0.00	455,000	0.00	455,000	0.00	455,000	0.00
TOTAL - PD	171,116	0.00	455,000	0.00	455,000	0.00	455,000	0.00
TOTAL	171,116	0.00	455,000	0.00	455,000	0.00	455,000	0.00
GRAND TOTAL	\$171,116	0.00	\$455,000	0.00	\$455,000	0.00	\$455,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	171,116	0.00	455,000	0.00	455,000	0.00	455,000	0.00
TOTAL - PD	171,116	0.00	455,000	0.00	455,000	0.00	455,000	0.00
GRAND TOTAL	\$171,116	0.00	\$455,000	0.00	\$455,000	0.00	\$455,000	0.00
GENERAL REVENUE	\$171,116	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): 2.140

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?

This core request supports funding for an early literacy program targeting third grade reading success in academically struggling school districts. For all grades Pre-K through third grade, a full continuum of school-based, early literacy intervention services, consisting of developmentally appropriate components for each grade is delivered every day that school is in session by professionally coached, full-time interventionists. These interventionists 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.

Number of students served through tutoring sessions.

Note: Data will be available later in 2023

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

Local adoption of the service and satisfaction survey results.

Note: Data will be available later in 2023

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

Impact of pre- and post-assessment scores.

Note: Data will be available later in 2023

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

Cost per student for tutoring services.

Note: Data will be available later in 2023

PROGRAM DESCRIPTION

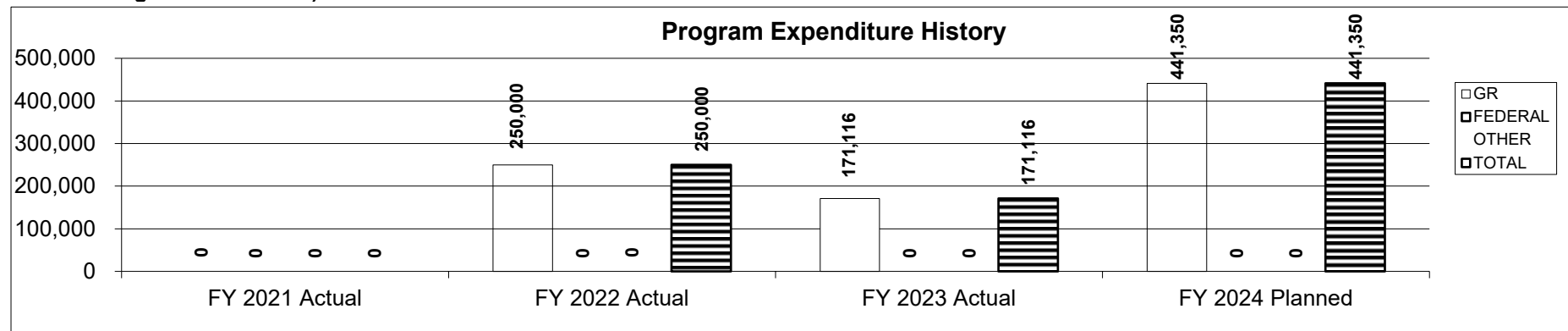
Department of Elementary and Secondary Education

HB Section(s): 2.140

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 2.135

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>50350C</u>
Office of College and Career Readiness	
Turn the Page	HB Section <u>2.140</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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
<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>				

2. CORE DESCRIPTION

Turn the Page will provide a literacy enrichment program with goals to get children to their reading level.

NOTE: These one-time funds were core reduced to \$0.

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

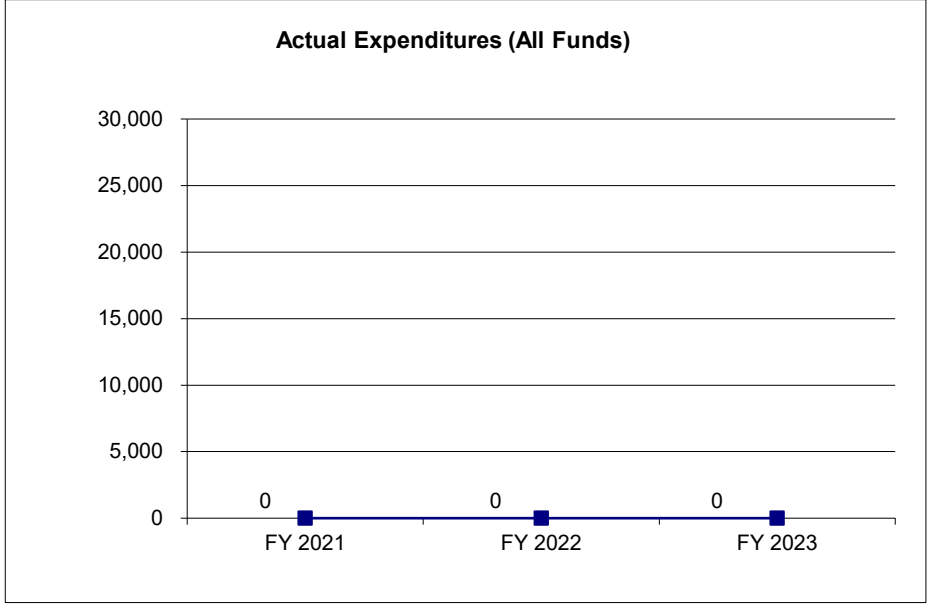
Turn the Page

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50350C</u>
Office of College and Career Readiness	
Turn the Page	HB Section <u>2.140</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	250,000
Less Reverted (All Funds)	0	0	0	(7,500)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	242,500
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:

FY2024 is first year for funding. These one-time funds are core reduced to \$0.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
TURN THE PAGE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	949 4408	PD	0.00	(250,000)	0	0	(250,000) Core Reduce 1x Funds - Turn the Page
NET DEPARTMENT CHANGES			0.00	(250,000)	0	0	(250,000)
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TURN THE PAGE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TURN THE PAGE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$250,000	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	50360C
Office of College and Career Readiness		
Career Technical Education M&R	HB Section	2.150

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	5,500,000	0	0	5,500,000	PSD	5,500,000	0	0	5,500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	5,500,000	0	0	5,500,000	Total	5,500,000	0	0	5,500,000
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.

2. CORE DESCRIPTION

The Legislature appropriated funding for a program that supports the design, renovation, construction, and improvements of career and 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)

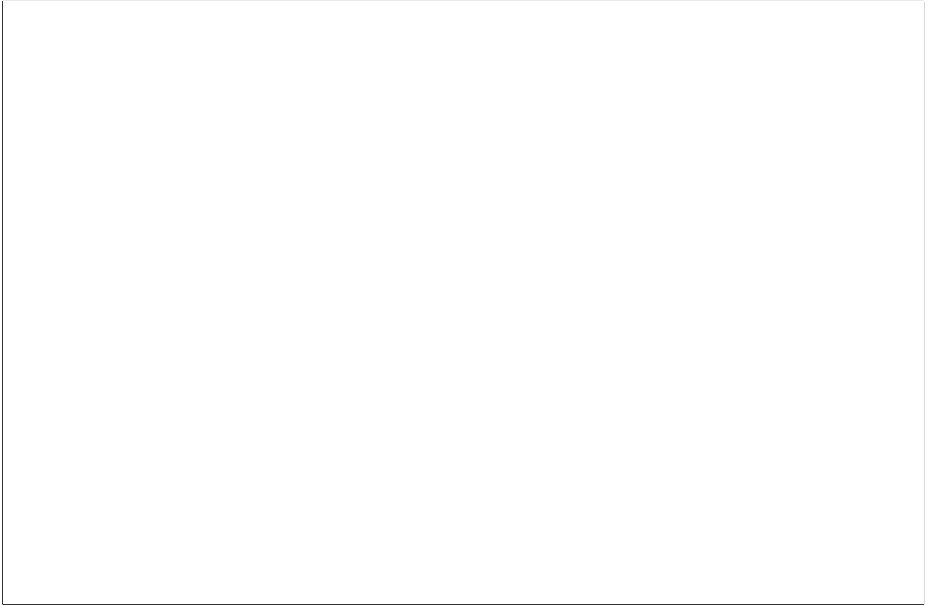
Career Technical Education Maintenance and Repair (M&R) Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50360C
Office of College and Career Readiness		
Career Technical Education M&R	HB Section	2.150

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	N/A	2,000,000	5,500,000	5,500,000
Less Reverted (All Funds)	N/A	(60,000)	(165,000)	(165,000)
Less Restricted (All Funds)	N/A	0	0	0
Budget Authority (All Funds)	N/A	1,940,000	5,335,000	5,335,000
Actual Expenditures (All Funds)	N/A	1,910,160	5,110,316	N/A
Unexpended (All Funds)	N/A	29,840	224,684	N/A
Unexpended, by Fund:				
General Revenue	N/A	29,840	224,684	N/A
Federal	N/A	0	0	N/A
Other	N/A	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 funding.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CAREER TECH-M&R**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	5,500,000	0	0	5,500,000	
	Total	0.00	5,500,000	0	0	5,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	5,500,000	0	0	5,500,000	
	Total	0.00	5,500,000	0	0	5,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	5,500,000	0	0	5,500,000	
	Total	0.00	5,500,000	0	0	5,500,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	5,110,316	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
TOTAL - PD	5,110,316	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
TOTAL	5,110,316	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
GRAND TOTAL	\$5,110,316	0.00	\$5,500,000	0.00	\$5,500,000	0.00	\$5,500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	5,110,316	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
TOTAL - PD	5,110,316	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
GRAND TOTAL	\$5,110,316	0.00	\$5,500,000	0.00	\$5,500,000	0.00	\$5,500,000	0.00
GENERAL REVENUE	\$5,110,316	0.00	\$5,500,000	0.00	\$5,500,000	0.00	\$5,500,000	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): 2.150

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 technical education (CTE) programs.

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

Number of Area Career Centers that Utilized Funding for a Renovation or Construction Project	
FY 2022	FY 2023
9	23

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

Number of Area Career Centers Programs Impacted	
FY 2022	FY 2023
43	145

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

Number of Students Impacted as a result of the CTE Construction or Renovation Project	
FY 2022	FY 2023
1317	5767

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

Average Cost of Renovation or Construction Projects	
FY 2022	FY 2023
\$212,040	\$216,550

PROGRAM DESCRIPTION

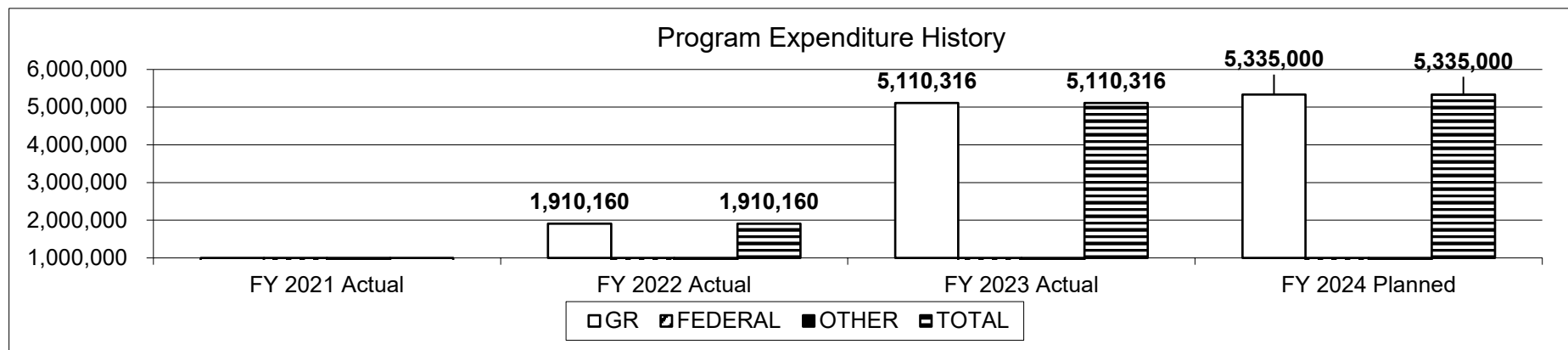
Department of Elementary and Secondary Education

HB Section(s): 2.150

Career Technical Education M&R

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

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



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

N/A

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

House Bill Section 2.145

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>50354C</u>
Office of College and Career Readiness	
Hillyard Tech School (St. Joseph)	HB Section <u>2.150</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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.

2. CORE DESCRIPTION

The FY 2024 funding of \$6,000,000 was for Hillyard Technical School in St. Joseph for equipment purchases and upgrades in technical programs. No local match was required per the appropriation language.

NOTE: These one-time funds were core reduced to \$0.

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

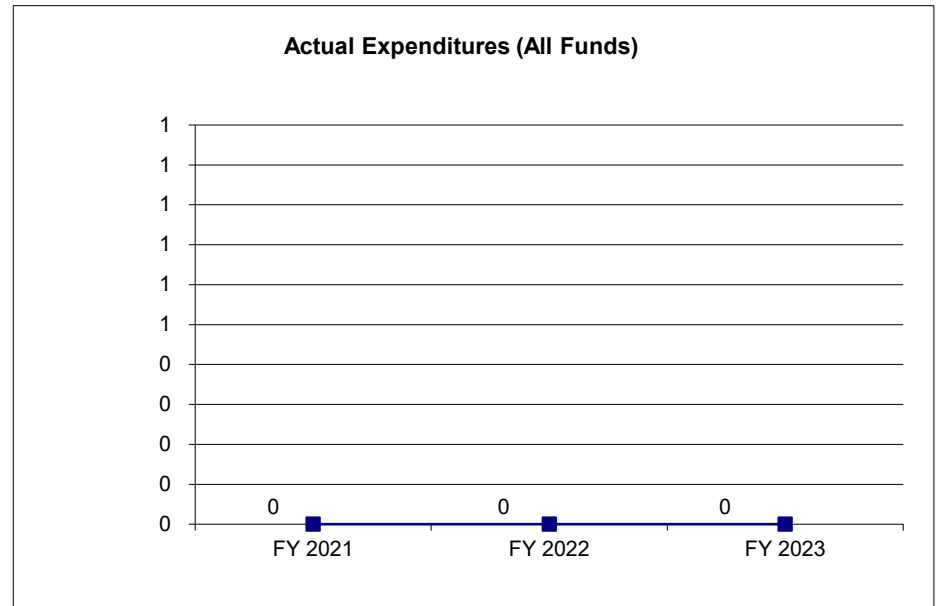
Hillyard Technical Center--CTE program equipment and upgrades in technical programs.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50354C</u>
Office of College and Career Readiness	
Hillyard Tech School (St. Joseph)	HB Section <u>2.150</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	6,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	6,000,000
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 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:

These one-time funds were core reduced to \$0.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
HILLYARD TECH SCHOOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	6,000,000	0	0	6,000,000	
	Total	0.00	6,000,000	0	0	6,000,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	959 4420 PD	0.00	(6,000,000)	0	0	(6,000,000)	Core Reduce 1x Funds - Hillyard Tech (St. Joe)
	NET DEPARTMENT CHANGES	0.00	(6,000,000)	0	0	(6,000,000)	
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HILLYARD TECH SCHOOL								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	6,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	6,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	6,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$6,000,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HILLYARD TECH SCHOOL								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	6,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	6,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$6,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$6,000,000	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>50356C</u>
Office of College and Career Readiness	
Reeds Spring Gibson Technical Center	HB Section <u>2.150</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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.

2. CORE DESCRIPTION

This FY 2024 funding of \$17,000,000 was for Reeds Spring Gibson Technical Center for the construction of a new building to provide advanced workforce development. These funds will be paid out through an award letter. The district will request reimbursement as needed based on expenditures. No local match was required per the appropriation language.

NOTE: These one funds are core reduced to \$0.

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

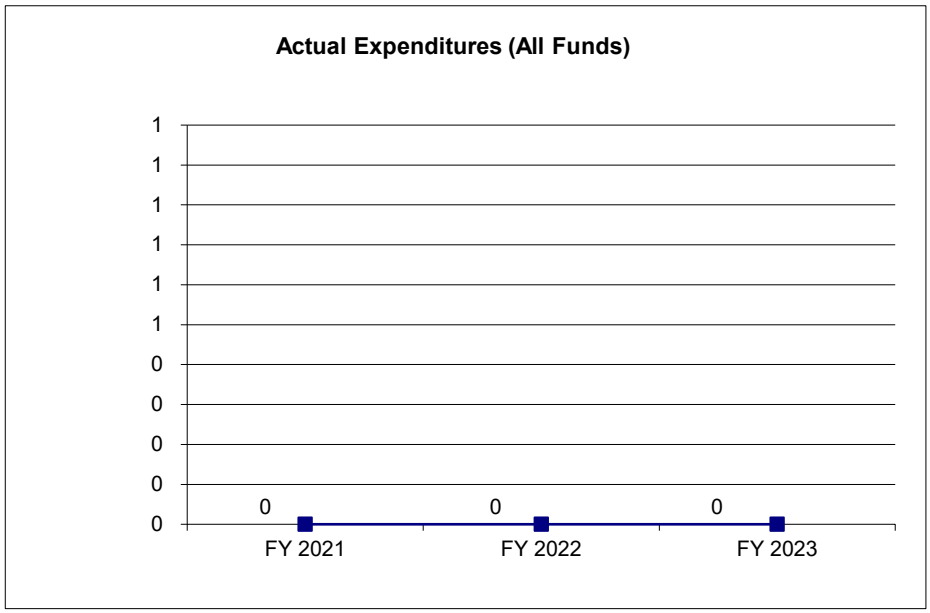
Reeds Spring Gibson Technical Center--construction of a new facility to be named the Table Rock Career Center.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50356C</u>
Office of College and Career Readiness	
Reeds Spring Gibson Technical Center	HB Section <u>2.150</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	17,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	17,000,000
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 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:

These one-time funds are core reduced to \$0.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
 REED SPRINGS GIBSON TECH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	17,000,000	0	0	17,000,000	
	Total	0.00	17,000,000	0	0	17,000,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	961 4425 PD	0.00	(17,000,000)	0	0	(17,000,000)	Core Reduce 1x Funds - Reeds Springs Tech
	NET DEPARTMENT CHANGES	0.00	(17,000,000)	0	0	(17,000,000)	
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REED SPRINGS GIBSON TECH								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	17,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	17,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	17,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$17,000,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REED SPRINGS GIBSON TECH								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	17,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	17,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$17,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$17,000,000	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>50357C</u>
Office of College and Career Readiness	
Cape Girardeau Tech Center	HB Section <u>2.150</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

The FY 2024 appropriations bill included one-time funding for the Cape Girardeau Tech Center for equipment, design, renovation, construction, and improvements. No local match was required.

NOTE: These one-time funds were core reduced to \$0.

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

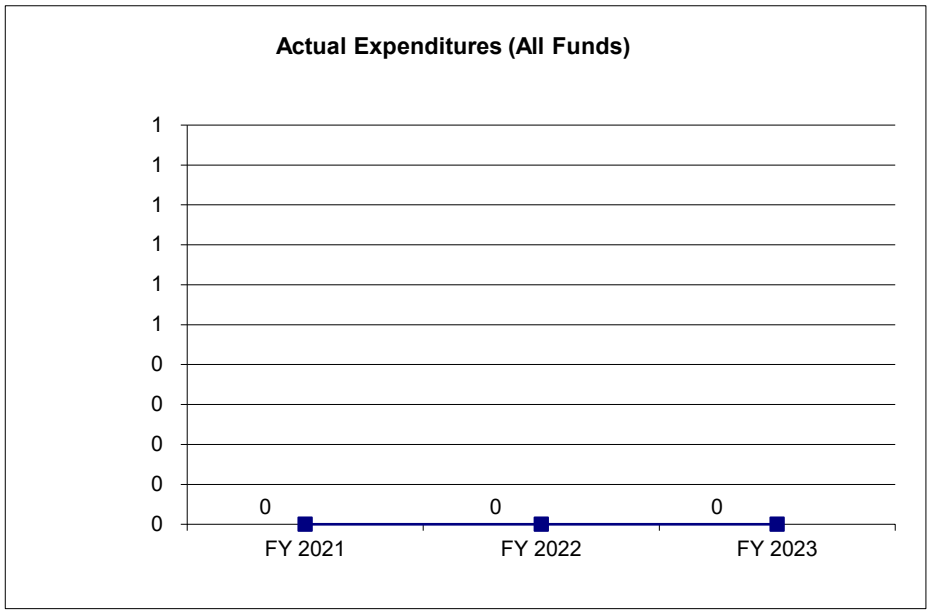
Cape Girardeau Career and Technical Center--CTE program equipment and facility improvements.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50357C</u>
Office of College and Career Readiness	
Cape Girardeau Tech Center	HB Section <u>2.150</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	5,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	5,000,000
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 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:

These one-time funds were core reduced to \$0.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
CAPE GIRARDEAU TECH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	5,000,000	0	0	5,000,000	
	Total	0.00	5,000,000	0	0	5,000,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	964 4426 PD	0.00	(5,000,000)	0	0	(5,000,000)	Core Reduce 1x Funds - Cape Girardeau Tech
	NET DEPARTMENT CHANGES	0.00	(5,000,000)	0	0	(5,000,000)	
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPE GIRARDEAU TECH								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	5,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPE GIRARDEAU TECH								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	5,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$5,000,000	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>50358C</u>
Office of College and Career Readiness	
Sikeston Tech Center	HB Section <u>2.155</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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.

2. CORE DESCRIPTION

This FY 2024 funding of \$1,000,000 was for the Sikeston Tech Center for equipment, design, renovation, construction, and improvements. This career and technical school hosts nine regional high schools. No local match was required per the appropriation language.

NOTE: These one-time funds are core reduced to \$0.

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

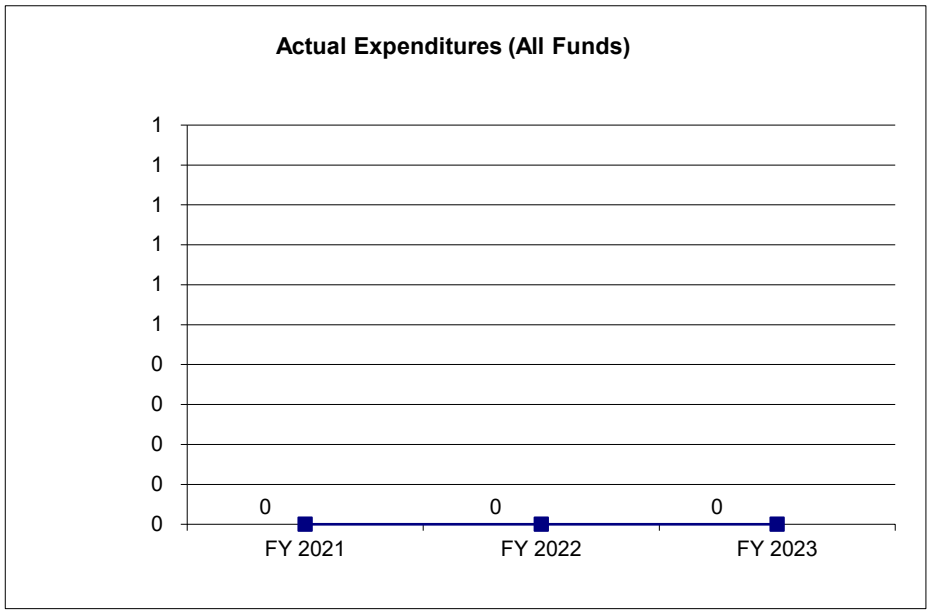
Sikeston Career and Technical Center--CTE programs equipment and facility improvements.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50358C</u>
Office of College and Career Readiness	
Sikeston Tech Center	HB Section <u>2.155</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,000,000
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 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:

These one-time funds are core reduced to \$0.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
SIKESTON TECH CENTER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	965 4440 PD	0.00	(1,000,000)	0	0	(1,000,000)	Core Reduce 1x Funds - Sikeston Tech Center
	NET DEPARTMENT CHANGES	0.00	(1,000,000)	0	0	(1,000,000)	
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON TECH CENTER								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	1,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON TECH CENTER								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,000,000	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>50824C</u>
Office of College and Career Readiness	
Career Education Distribution	HB Section <u>2.155</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	27,900,000	0	27,900,000	PSD	0	27,900,000	0	27,900,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	28,000,000	0	28,000,000	Total	0	28,000,000	0	28,000,000

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.

Federal Funds 0105-0513

Federal Fund:0105-0513

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)

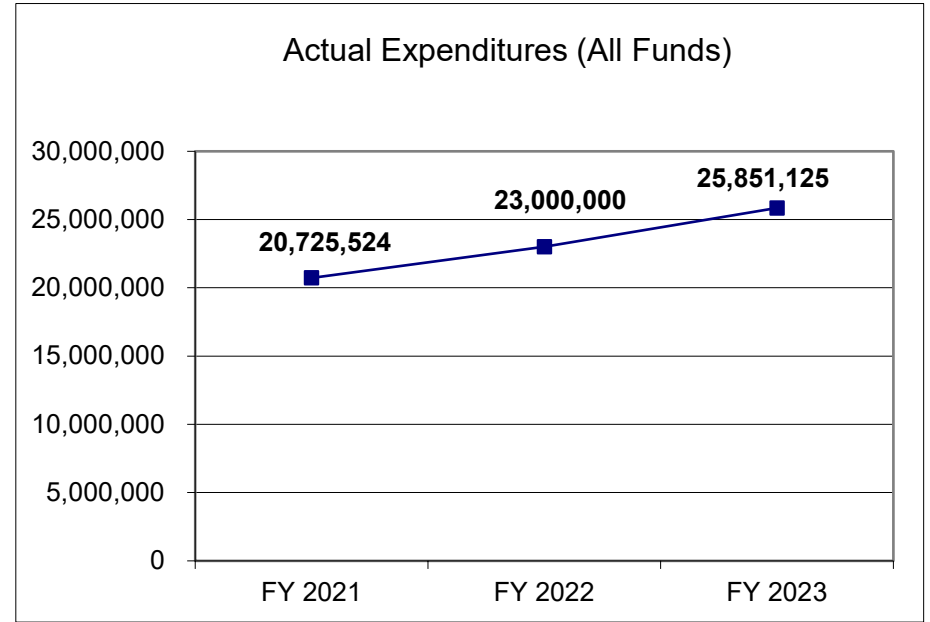
Perkins V Grant

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>2.155</u>

4. FINANCIAL HISTORY

	<u>FY 2021</u> Actual	<u>FY 2022</u> Actual	<u>FY 2023</u> Actual	<u>FY 2024</u> Current Yr.
Appropriation (All Funds)	23,000,000	23,000,000	26,000,000	28,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>23,000,000</u>	<u>23,000,000</u>	<u>26,000,000</u>	<u>28,000,000</u>
Actual Expenditures (All Funds)	<u>20,725,524</u>	<u>23,000,000</u>	<u>25,851,125</u>	N/A
Unexpended (All Funds)	<u>2,274,476</u>	<u>0</u>	<u>148,875</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,274,476	0	148,875	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

DEPT OF ELEMENTARY AND SECONDARY E
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	27,900,000	0	27,900,000	
	Total	0.00	0	28,000,000	0	28,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	27,900,000	0	27,900,000	
	Total	0.00	0	28,000,000	0	28,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	27,900,000	0	27,900,000	
	Total	0.00	0	28,000,000	0	28,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	214,145	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	214,145	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	25,636,980	0.00	27,900,000	0.00	27,900,000	0.00	27,900,000	0.00
TOTAL - PD	25,636,980	0.00	27,900,000	0.00	27,900,000	0.00	27,900,000	0.00
TOTAL	25,851,125	0.00	28,000,000	0.00	28,000,000	0.00	28,000,000	0.00
GRAND TOTAL	\$25,851,125	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	472	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	168,246	0.00	99,000	0.00	99,000	0.00	99,000	0.00
BUILDING LEASE PAYMENTS	9,333	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	36,094	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	214,145	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	25,636,980	0.00	27,900,000	0.00	27,900,000	0.00	27,900,000	0.00
TOTAL - PD	25,636,980	0.00	27,900,000	0.00	27,900,000	0.00	27,900,000	0.00
GRAND TOTAL	\$25,851,125	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$25,851,125	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	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): 2.155

Perkins Grant

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

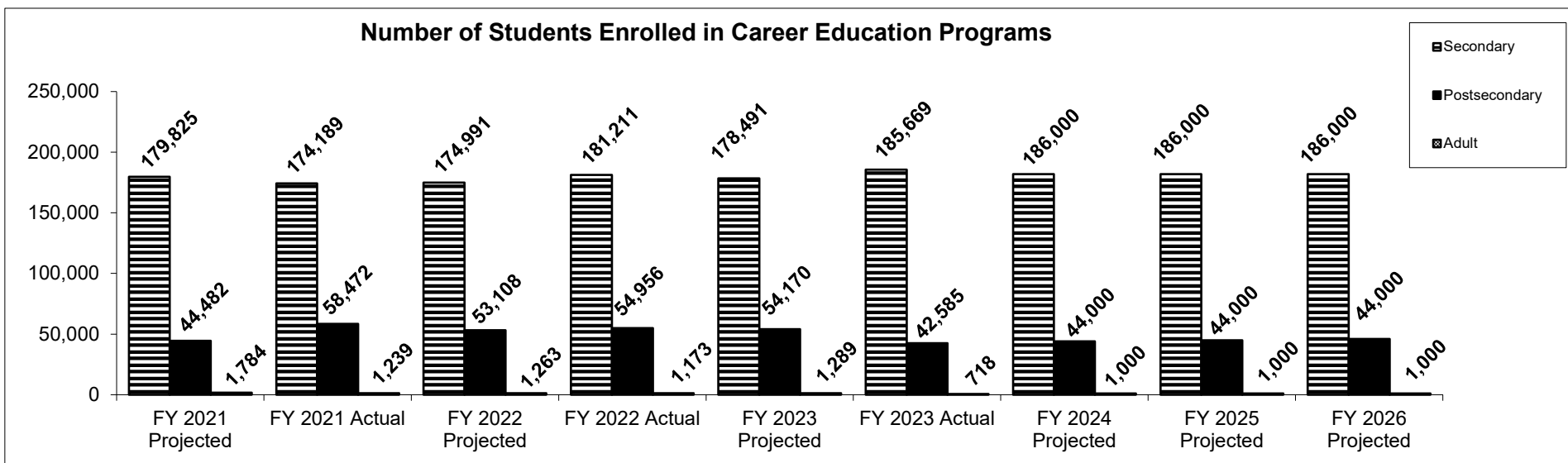
1a. What strategic priority does this program address?

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 464 local education agencies that operate department approved career and technical education programs, services, and activities for secondary, postsecondary, and adult students to prepare a highly skilled workforce.

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



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

PROGRAM DESCRIPTION

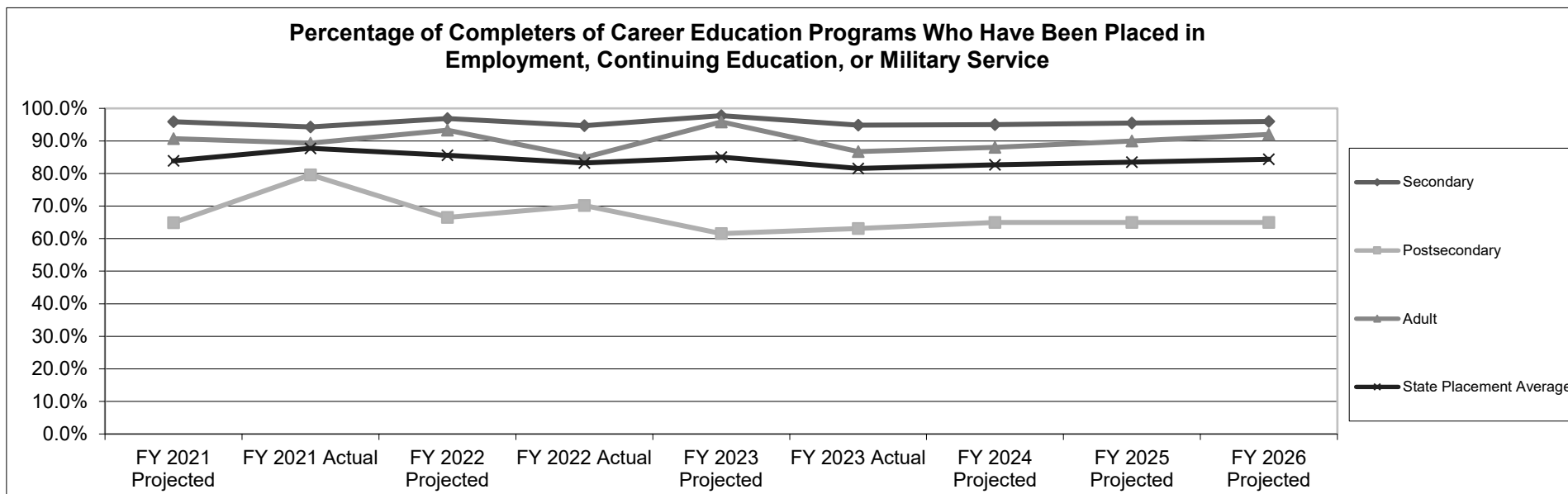
Department of Elementary and Secondary Education

HB Section(s): 2.155

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	FY 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Secondary	95.9%	94.3%	96.9%	94.7%	97.8%	94.8%	95.0%	95.5%	96.0%
Postsecondary	64.9%	79.6%	66.5%	70.2%	61.5%	63.1%	65.0%	65.0%	65.0%
Adult	90.7%	89.3%	93.3%	84.9%	95.9%	86.7%	88.0%	90.0%	92.0%
State	83.8%	87.7%	85.6%	83.3%	85.1%	81.6%	82.7%	83.5%	84.3%

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

PROGRAM DESCRIPTION

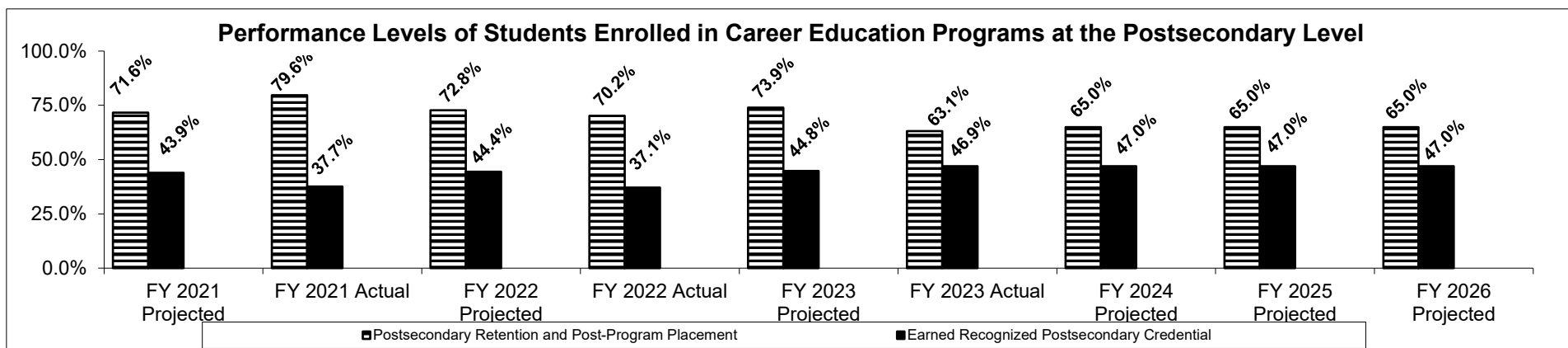
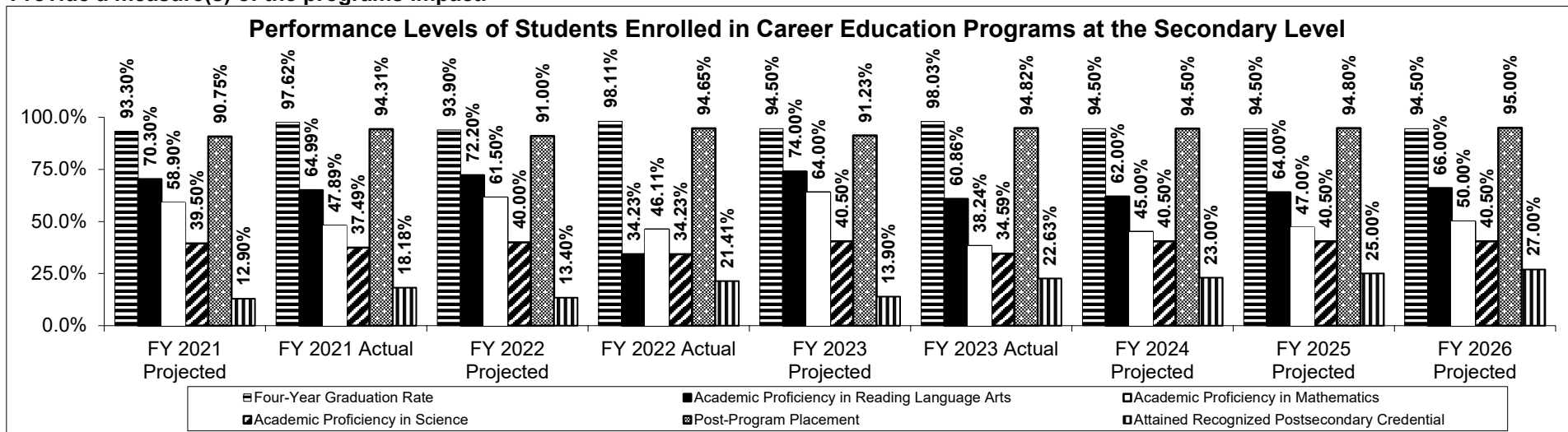
Department of Elementary and Secondary Education

HB Section(s): 2.155

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 FY 2020, 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).

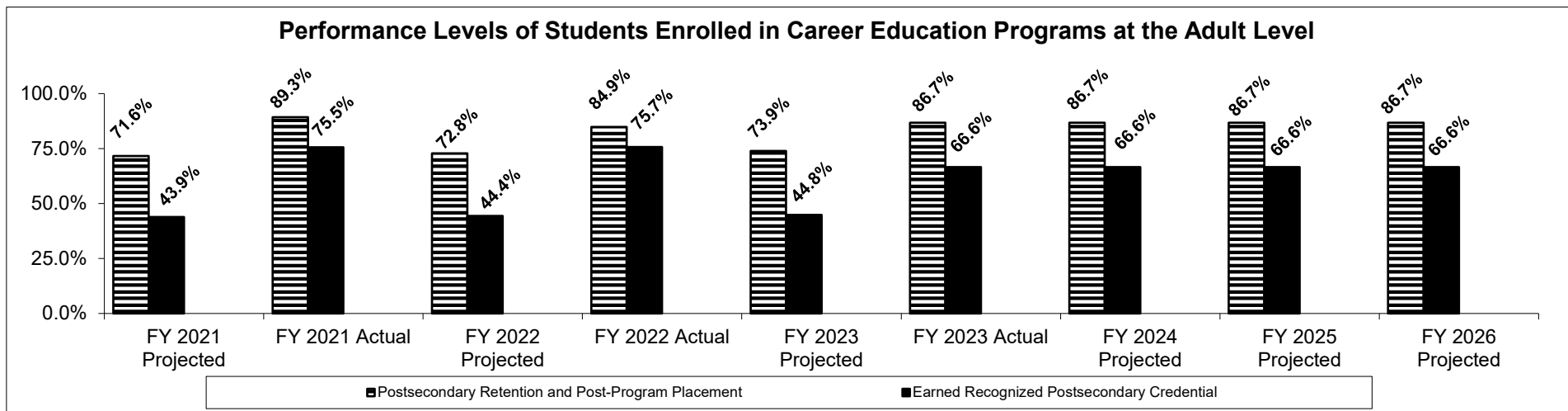
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.155

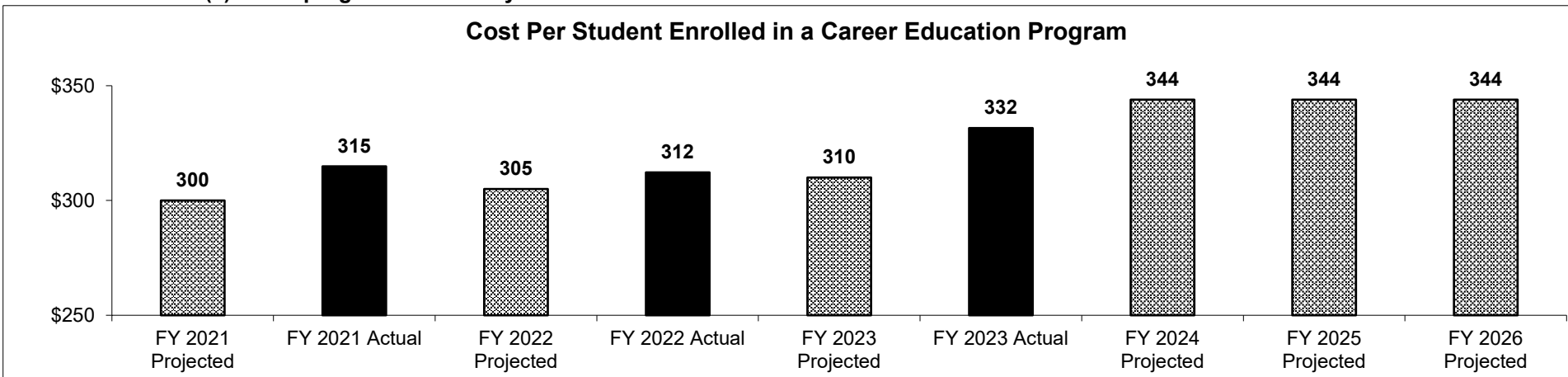
Perkins Grant

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



Note: In FY 2020, 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

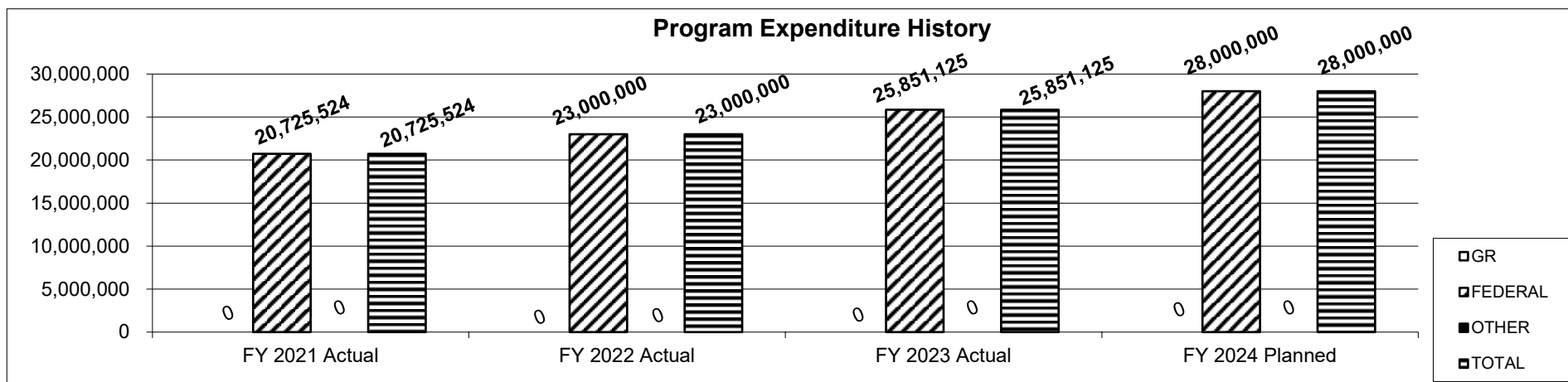
Department of Elementary and Secondary Education

HB Section(s): 2.155

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 for the Federal Perkins Grant. 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. In addition, the maintenance of effort (funds pulled from the Career Education Foundation appropriation (9233)) requirement for Perkins indicates a State must provide funding for career and technical education programs at least at the level of support of the previous year.

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

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50828C</u>
Office of College and Career Readiness	
Registered Youth Apprenticeships	HB Section <u>2.160</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	495,000	0	0	495,000	PSD	495,000	0	0	495,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	495,000	0	0	495,000	Total	495,000	0	0	495,000
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.

2. CORE DESCRIPTION

The Registered Youth Apprenticeships (RYA) program for Missouri's students ages 16 to 21 allows the Department of Elementary and Secondary Education to contract with four Regional Professional Development Centers (RPDC) (UMKC, EdPlus, Missouri S&T and MSU) to support this program. The RPDCs are responsible for completing the Department of Labor registered apprenticeship application, helping each youth complete their individual application, identifying a pool of potential business and industry sites with whom the youth can work, aligning youth with an industry partner, providing local and/or regional training for RYA programs, and addressing other needs as they occur. The youth receive related instruction at their career center/local high school and industry standard skills from on-the-job learning from a partnering employer.

FY 2024 is the first year for this funding.

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

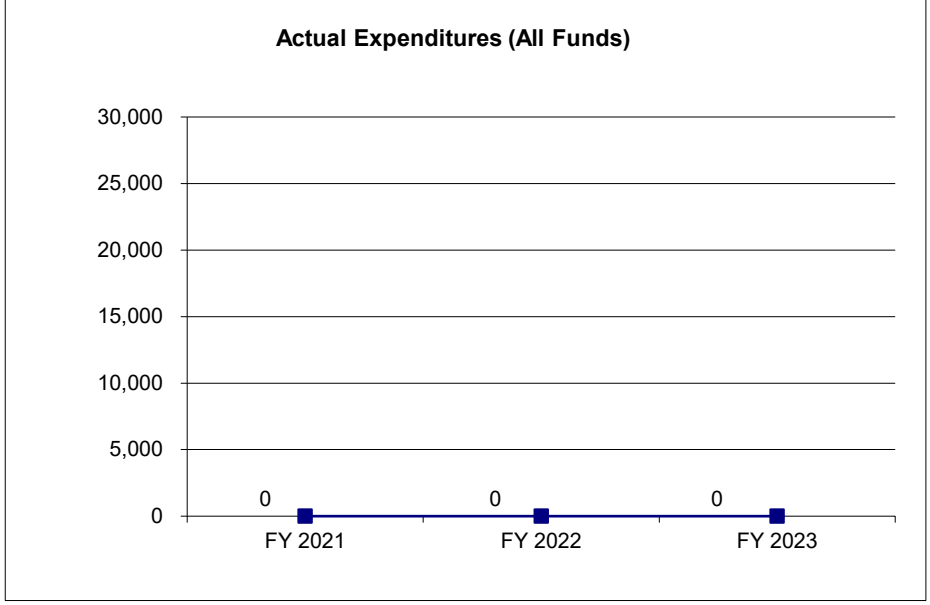
Registered Youth Apprenticeships

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50828C</u>
Office of College and Career Readiness	
Registered Youth Apprenticeships	HB Section <u>2.160</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	495,000
Less Reverted (All Funds)	0	0	0	(14,850)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	480,150
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 2024 is the first year for this funding.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
REGISTERED YOUTH APPRENTICSHPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	495,000	0	0	495,000	
	Total	0.00	495,000	0	0	495,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	495,000	0	0	495,000	
	Total	0.00	495,000	0	0	495,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	495,000	0	0	495,000	
	Total	0.00	495,000	0	0	495,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REGISTERED YOUTH APPRENTICESHPS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	495,000	0.00	495,000	0.00	495,000	0.00
TOTAL - PD	0	0.00	495,000	0.00	495,000	0.00	495,000	0.00
TOTAL	0	0.00	495,000	0.00	495,000	0.00	495,000	0.00
Reg Youth Apprentice Expansion - 1500008								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	116,000	0.00	116,000	0.00
TOTAL - PD	0	0.00	0	0.00	116,000	0.00	116,000	0.00
TOTAL	0	0.00	0	0.00	116,000	0.00	116,000	0.00
GRAND TOTAL	\$0	0.00	\$495,000	0.00	\$611,000	0.00	\$611,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REGISTERED YOUTH APPRENTICSHPS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	495,000	0.00	495,000	0.00	495,000	0.00
TOTAL - PD	0	0.00	495,000	0.00	495,000	0.00	495,000	0.00
GRAND TOTAL	\$0	0.00	\$495,000	0.00	\$495,000	0.00	\$495,000	0.00
GENERAL REVENUE	\$0	0.00	\$495,000	0.00	\$495,000	0.00	\$495,000	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): 2.160

Registered Youth Apprenticeships (RYA)

Program is found in the following core budget(s): Office of College and Career Readiness

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The program provides technical assistance and guidance for registering with the US Department of Labor (USDOL) registered apprenticeship program, helping each youth complete their individual application, identifying a pool of potential business and industry sites with whom the youth can work, aligning youth with an industry partner, and assisting with other needs as they occur. The youth will receive related instruction at their career center/local high school and industry standard skills from on-the-job learning from a partnering employer.

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

1. Number of high school students enrolled in an RYA program: 176 active apprentices as of 07/25/23.
2. Number of high schools or career centers participating as a training provider: 29 programs as of 07/25/23.
3. Number of employers currently working with a registered youth apprentice: 200 employers as of 07/25/23.

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

1. Number of high school students who complete USDOL National Certifications: 115 completers in FY 2023.
2. Number of different occupations that RYA participate within: This may be a future measure.
3. Student, employer, and school district personnel follow-up survey: This may be a future measure.

*The number of completers may vary according to the length of the apprenticeships. Apprenticeships are 2000 hours and up to 8000 hours.

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

1. Number of high school students who graduated and received apprenticeship credentials: This may be a future measure.
2. Number of students who complete a predetermined number of hours in the RYA program: This may be a future measure.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.160

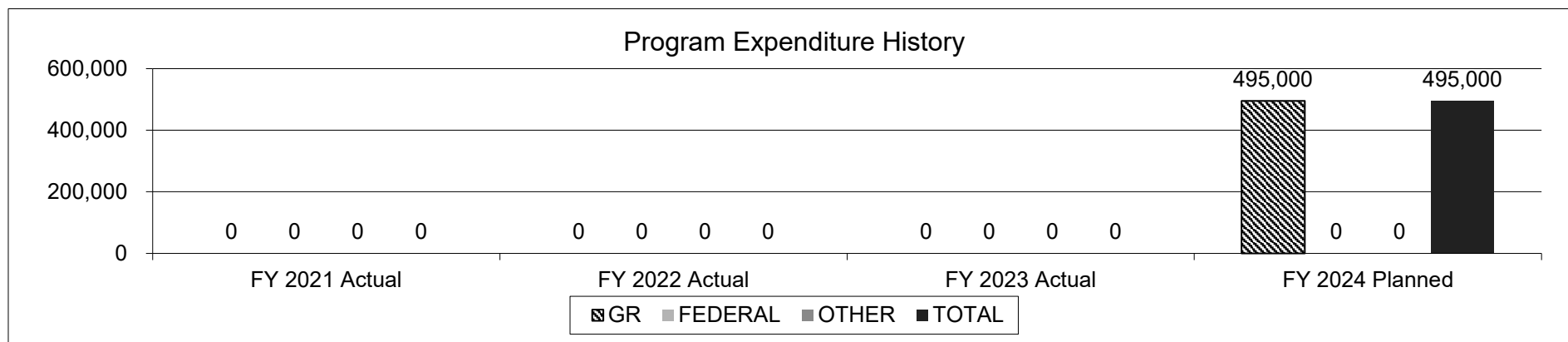
Registered Youth Apprenticeships (RYA)

Program is found in the following core budget(s): Office of College and Career Readiness

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

1. Number of employers accepting new apprentices: This will be a future measure.
2. Number of high school students who transition to Registered Apprenticeship (RA) adult programs after high school: This will be a future measure.

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.)

HB 2.155

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: 11 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50828C</u>
Office of College and Career Readiness	
Registered Youth Apprenticeships DI# 1500008	HB Section <u>2.160</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	116,000	0	0	116,000
TRF	0	0	0	0
Total	116,000	0	0	116,000
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	116,000	0	0	116,000
TRF	0	0	0	0
Total	116,000	0	0	116,000
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 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 of Elementary and Secondary Education (DESE) is requesting the funding to expand the Registered Youth Apprenticeships (RYA) program for Missouri's students ages 16 to 18. This will allow for an RYA coordinator to be placed to reduce the service area for the other four coordinators. DESE received \$495,000 for FY 2024 which allowed four Regional Professional Development Centers (RPDC) in the state to provide staffing to support this program. The contracted coordinators are located at the RPDCs, are responsible for completing the Department of Labor registered apprenticeship application, helping each youth complete an individual application, identifying a pool of potential business and industry sites with whom the youth can work, aligning youth with an industry partner, and other needs as applicable. The youth receive related instruction at career and technical education (CTE) centers or local high schools and industry standard skills from on-the-job learning from a partnering employer.

NEW DECISION ITEM

RANK: 11 OF 14

Department of Elementary and Secondary Education	Budget Unit	50828C
Office of College and Career Readiness		
Registered Youth Apprenticeships	DI# 1500008	HB Section
		2.160

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 FY 2024 funds were used to provide staffing support at four RPDCs. This additional funding will allow DESE to add staffing support at an additional RPDC thereby serving an additional 100 students through the RYA program.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	116,000		0		0		116,000		0
Total PSD	116,000		0		0		116,000		0
Grand Total	116,000	0.0	0	0.0	0	0.0	116,000	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
Program Distributions	116,000		0		0		116,000		0
Total PSD	116,000		0		0		116,000		0
Grand Total	116,000	0.0	0	0.0	0	0.0	116,000	0.0	0

NEW DECISION ITEM

RANK: 11 OF 14

Department of Elementary and Secondary Education	Budget Unit	<u>50828C</u>
Office of College and Career Readiness		
Registered Youth Apprenticeships	DI#	<u>1500008</u>
	HB Section	<u>2.160</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. Number of high school students enrolled in an RYA program
2. Number of high schools or CTE career centers participating as a training provider
3. Number of employers currently working with a registered youth apprentice

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

1. Number of students who complete 520 hours in the RYA
2. Number of high school students who transition to registered apprenticeship (RA) adult programs post high school
3. Follow-up Surveys: Students, employers, and school district personnel

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

1. Number of high school students who graduated and received apprenticeship credentials
2. Number of students who complete 520 hours in the RYA.

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

1. Number of employers accepting new apprentices: This will be a potential future measure.
2. Number of high school students who transition to Registered Apprenticeship (RA) adult programs after high school: This will be a potential future measure.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Conduct bi-annual regional workshops for high schools and CTE career centers.
2. Conduct CTE center and high school staff member surveys.
3. Conduct student surveys.
4. Conduct employer surveys.
5. Work with the Missouri Department of Labor and Industrial Relations and the US Department of Labor to analyze RYA data.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REGISTERED YOUTH APPRENTICESHPS								
Reg Youth Apprentice Expansion - 1500008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	116,000	0.00	116,000	0.00
TOTAL - PD	0	0.00	0	0.00	116,000	0.00	116,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$116,000	0.00	\$116,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$116,000	0.00	\$116,000	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>50177C</u>
Office of College and Career Readiness	
Skills Evaluation Tool	HB Section <u>2.165</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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.

2. CORE DESCRIPTION

This funding is used for the procurement, implementation, and maintenance of a skills evaluation platform for students in grades eight through twelve to complete an online individual career and academic plan and navigate available career pathways, education, military, or postsecondary workforce opportunities in a secure and non-identifying manner. The platform utilizes data sources from a content model that identifies the most important types of information about work and integrates them into a theoretically and empirically sound system; embodies a view that reflects the character of occupations, via job-oriented descriptor, and people, via worker-oriented descriptors; allows occupational information to be applied across jobs, sectors, or industries, cross-occupational descriptors and within occupations, occupational-specific descriptors; and includes descriptors that are organized into six major domains, which enable the user to focus on areas of information that specify the key attributes and characteristics of workers and occupations.

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

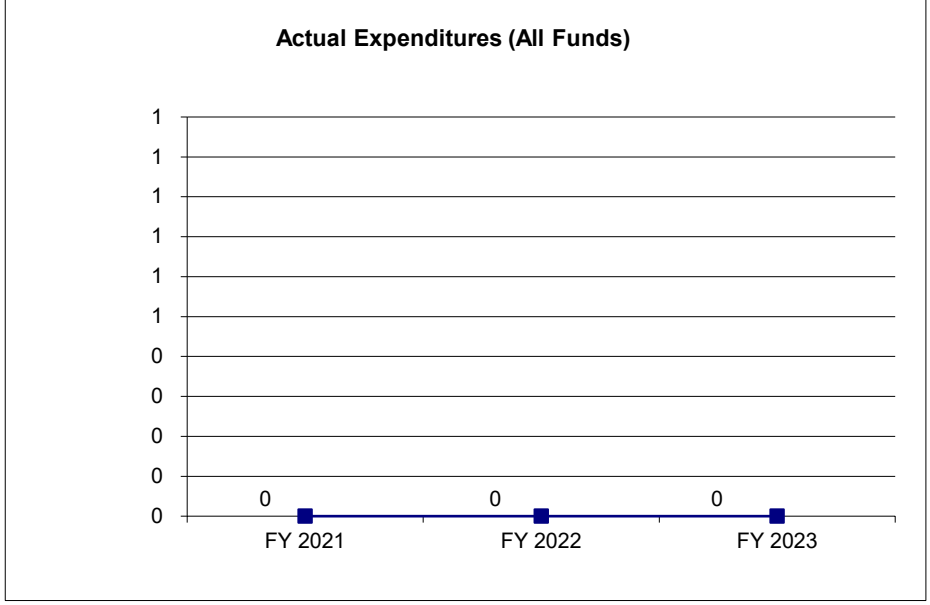
Skills Evaluation Tool

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50177C</u>
Office of College and Career Readiness	
Skills Evaluation Tool	HB Section <u>2.165</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	2,500,000	2,500,000
Less Reverted (All Funds)	0	0	(75,000)	(75,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	2,425,000	2,425,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	2,425,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	2,425,000	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 2023 is the first year for funding of the Skills Evaluation Tool. No award was made in FY 2023 due to no vendor meeting the criteria in the Request for Proposal (RFP).

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
SKILLS EVALUATION TOOL**

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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SKILLS EVALUATION TOOL								
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SKILLS EVALUATION TOOL								
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): 2.165

Skills Evaluation Tool

Program is found in the following core budget(s): Office of College and Career Readiness

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

This funding is used for the procurement, implementation, and maintenance of a skills evaluation platform for students in grades eight through twelve to complete an online individual career and academic plan and navigate available career pathways, education, military, or postsecondary workforce opportunities in a secure and non-identifying manner. The platform utilizes data sources from a content model that identifies the most important types of information about work and integrates them into a theoretically and empirically sound system; embodies a view that reflects the character of occupations, via job-oriented descriptor, and people, via worker-oriented descriptors; allows occupational information to be applied across jobs, sectors, or industries, cross-occupational descriptors and within occupations, occupational-specific descriptors; and includes descriptors that are organized into six major domains, which enable the user to focus on areas of information that specify the key attributes and characteristics of workers and occupations.

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

No vendor met the criteria in the Request for Proposal (RFP); thus, no award was made in FY23. Measures will be determined at a later date.

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

No vendor met the criteria in the Request for Proposal (RFP); thus, no award was made in FY23. Measures will be determined at a later date.

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

No vendor met the criteria in the Request for Proposal (RFP); thus, no award was made in FY23. Measures will be determined at a later date.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.165

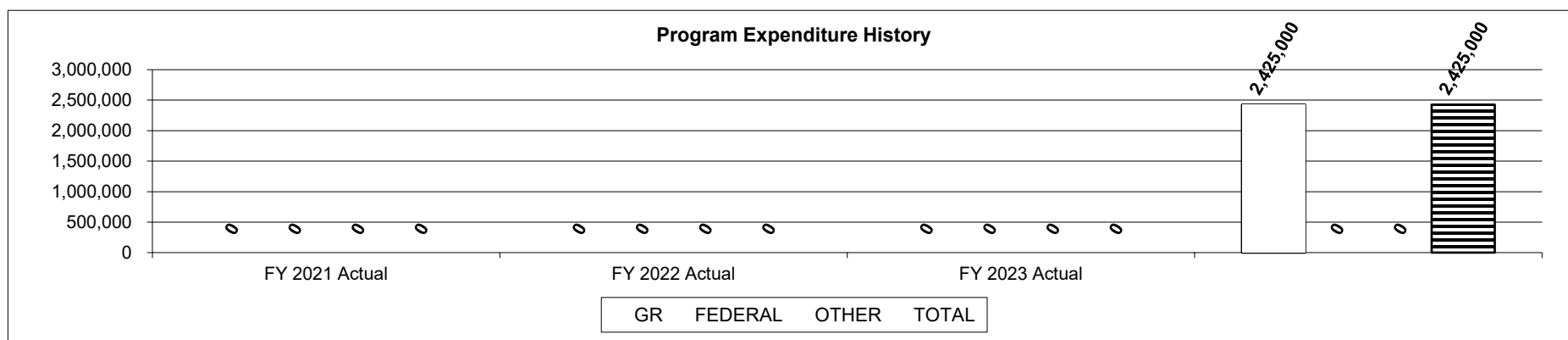
Skills Evaluation Tool

Program is found in the following core budget(s): Office of College and Career Readiness

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

No vendor met the criteria in the Request for Proposal (RFP); thus, no award was made in FY23. Measures will be determined at a later date.

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: No vendor met the criteria in the RFP; thus, no award was made in FY23.

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 Section 2.158

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	50300C
Office of College and Career Readiness		
Dyslexia Training Program	HB Section	2.170

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	59,520	0	0	59,520
PSD	540,500	0	0	540,500
TRF	0	0	0	0
Total	600,020	0	0	600,020

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 2025 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	59,520	0	0	59,520
PSD	540,500	0	0	540,500
TRF	0	0	0	0
Total	600,020	0	0	600,020

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

This program funds research based training, such as the LETRS® training, through regional sessions, electronic documents, and webinars for teachers in:

- (1) identifying signs and symptoms of dyslexia,
- (2) screening students for dyslexia,
- (3) providing instructional strategies and supports as well as appropriate accommodations for students at risk for dyslexia, and
- (4) training in evidence-based reading instruction which aligns with best practices for students with or at risk of dyslexia.

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

Dyslexia Training

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50300C
Office of College and Career Readiness		
Dyslexia Training Program	HB Section	2.170

4. FINANCIAL HISTORY

	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Current Yr.</u>
Appropriation (All Funds)	400,000	600,000	600,000	600,020
Less Reverted (All Funds)	(12,000)	(18,000)	(18,000)	(18,001)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	388,000	582,000	582,000	582,019
Actual Expenditures (All Funds)	348,054	548,512	435,748	N/A
Unexpended (All Funds)	39,946	33,488	146,252	N/A
Unexpended, by Fund:				
General Revenue	39,946	33,488	146,252	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.
 DESE expects the lapse of funds to decrease in future years as federal relief funds end and are no longer available for activities such as this training.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
DYSLEXIA PROGRAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	59,520	0	0	59,520	
	PD	0.00	540,500	0	0	540,500	
	Total	0.00	600,020	0	0	600,020	
DEPARTMENT CORE REQUEST							
	EE	0.00	59,520	0	0	59,520	
	PD	0.00	540,500	0	0	540,500	
	Total	0.00	600,020	0	0	600,020	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	59,520	0	0	59,520	
	PD	0.00	540,500	0	0	540,500	
	Total	0.00	600,020	0	0	600,020	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	32,787	0.00	59,520	0.00	59,520	0.00	59,520	0.00
TOTAL - EE	32,787	0.00	59,520	0.00	59,520	0.00	59,520	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	402,961	0.00	540,500	0.00	540,500	0.00	540,500	0.00
TOTAL - PD	402,961	0.00	540,500	0.00	540,500	0.00	540,500	0.00
TOTAL	435,748	0.00	600,020	0.00	600,020	0.00	600,020	0.00
GRAND TOTAL	\$435,748	0.00	\$600,020	0.00	\$600,020	0.00	\$600,020	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	0	0.00	4,020	0.00	4,020	0.00	4,020	0.00
TRAVEL, OUT-OF-STATE	0	0.00	7,000	0.00	7,000	0.00	7,000	0.00
SUPPLIES	221	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL DEVELOPMENT	23,254	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	8,776	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
OTHER EQUIPMENT	536	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	32,787	0.00	59,520	0.00	59,520	0.00	59,520	0.00
PROGRAM DISTRIBUTIONS	402,961	0.00	540,500	0.00	540,500	0.00	540,500	0.00
TOTAL - PD	402,961	0.00	540,500	0.00	540,500	0.00	540,500	0.00
GRAND TOTAL	\$435,748	0.00	\$600,020	0.00	\$600,020	0.00	\$600,020	0.00
GENERAL REVENUE	\$435,748	0.00	\$600,020	0.00	\$600,020	0.00	\$600,020	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): 2.170

Dyslexia Training Program

Program is found in the following core budget(s): **Dyslexia Training Program**

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 grade-level curriculum. Addressing these components will prepare educators to better serve this group of students.

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

Number of educators/teachers/administrators who received training directly or through regional centers.

FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
6,500	6,000	7,000	6,800	7,500	7,200	8,000	12,600	14,000	15,000	16,000

Data obtained from the Dyslexia training consultants at the Regional Professional Development Centers.

Percentage of districts that received training on characteristics of dyslexia.

FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
75%	75%	80%	80%	80%	85%	80%	85%	85%	88%	90%

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 utilizes on-line survey tools and receives 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): 2.170

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 2020		FY 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
500	500	500	500	500	500	500	524	530	540	540

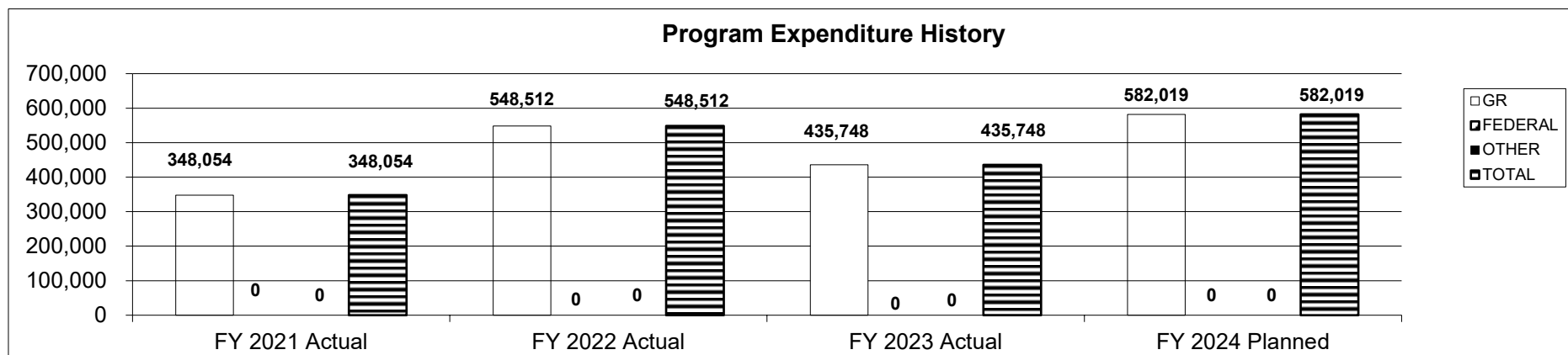
Data obtained from the Dyslexia training consultants at the Regional Professional Development Centers.

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

Cost per district that received professional development training on dyslexia.										
FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
\$740	\$774	\$1,000	\$696	\$1,000	\$1,097	\$1,000	\$1,100	\$1,200	\$1,200	\$1,200

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): 2.170

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 2.160

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>50313C</u>
Office of College and Career Readiness	
Comprehensive School Health	HB Section <u>2.175</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	100,000	0	100,000	PSD	0	100,000	0	100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	100,000	0	100,000	Total	0	100,000	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.

Federal Funds: 0105-2984

Federal Fund 0105-2984

2. CORE DESCRIPTION

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.

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

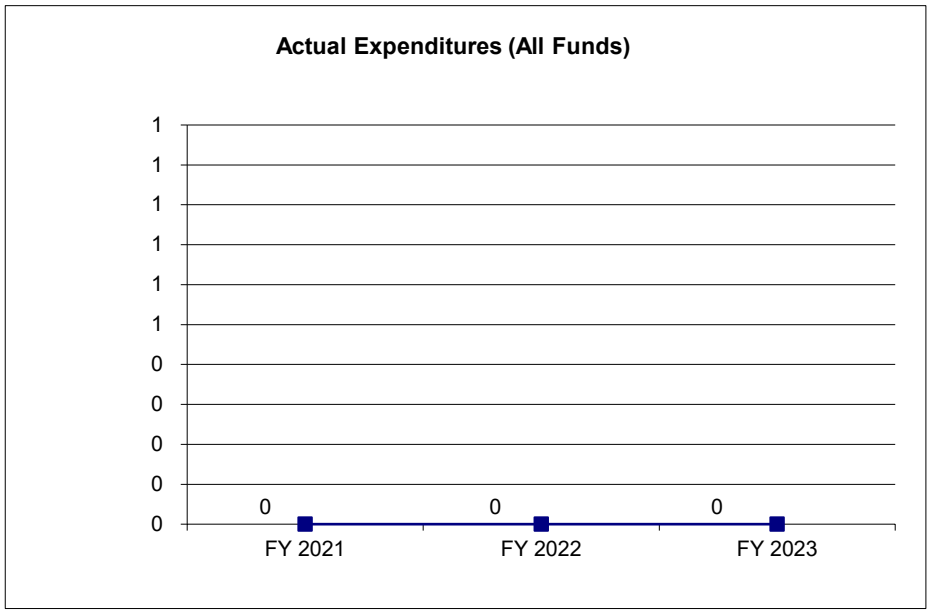
Youth Risk Behavior Surveillance System and School Health Profiles

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50313C</u>
Office of College and Career Readiness	
Comprehensive School Health	HB Section <u>2.175</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	100,000
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:

This was core transferred from the Homeless Children and Youth core in the FY 2024 budget.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
COMPREHENSIVE SCHOOL HEALTH**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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 SCHOOL HEALTH								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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 SCHOOL HEALTH								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	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

Comprehensive School Health

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

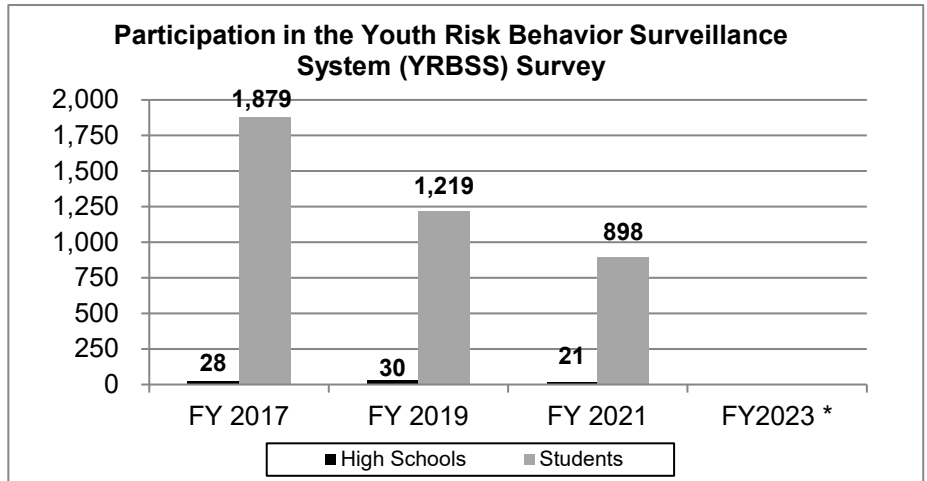
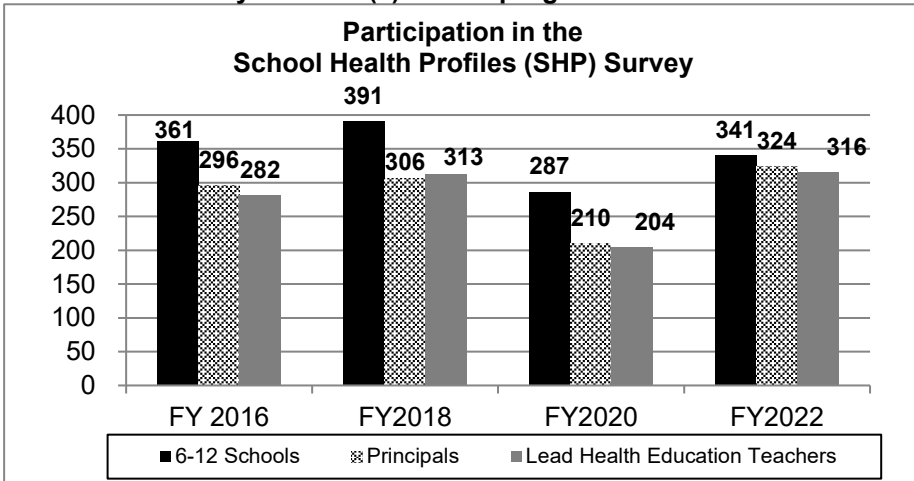
Department of Elementary & Secondary Education

HB Section(s): 2.175

Comprehensive School Health

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

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



Data obtained from School/Principal and Health Teacher School Health Profile surveys.

Note: For 2021, the number of schools that completed the YRBS for Missouri was substantially less than in previous years due to the COVID-19 pandemic. Due to COVID-19 and the majority of states experiencing lower than normal response rates, CDC will be using a nonresponse bias analysis for 2021 YRBS data to assist states in obtaining the YRBSS data.

Note: *YRBSS 2023 data is currently being collected and is not available at this time.

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

District Accreditation Data										
Classification Type	2020		2021		2022		2023	2024	2025	2026
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Total Districts	517	517	517	517	517	517	517	517	517	517
Accredited	512	508	512	510	512	512	513	514	515	515
Provisionally Accredited	5	9	5	7	5	5	4	3	2	2
Unaccredited	0	0	0	0	0	0	0	0	0	0
Percentage of Accredited Districts	99.03%	98.26%	99.03%	98.65%	99.03%	99.03%	99.23%	99.42%	99.61%	99.61%

Data obtained from the Department's Missouri Comprehensive Data System.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

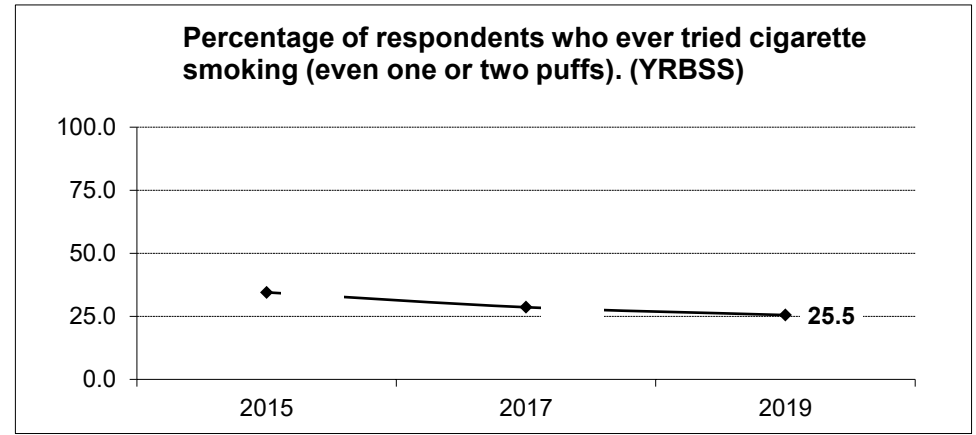
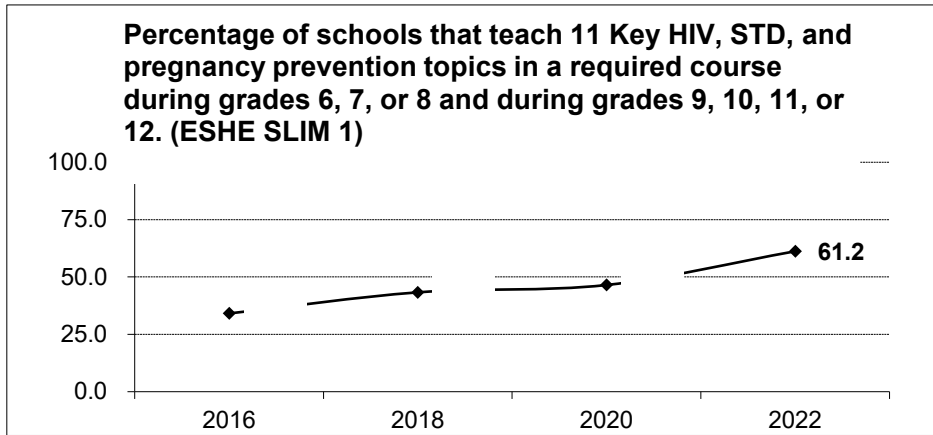
HB Section(s): 2.175

Comprehensive School Health

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

Note: The Youth Risk Behavior Surveillance System (YRBSS) is only conducted every two years.

Data obtained from School/Principal and Health Teacher School Health Profile surveys.

Note: For 2021, the number of schools that completed the YRBS for Missouri was substantially less than in previous years due to the COVID-19 pandemic. Due to COVID-19 and the majority of states experiencing lower than normal response rates, CDC will be using a nonresponse bias analysis for 2021 YRBS data to assist states in obtaining the YRBSS data.

Note: YRBSS 2023 data is currently being collected and is not available at this time.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.175

Comprehensive School Health

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

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

The Center for Disease Control has a set return rate of 60% to obtain "weighted data". This data can then be used as a representative sample of Missouri's students. Missouri's goal is to obtain "weighted data" for every administration of the YRBSS and SHP.

Weighted Data Obtained		
Year	YRBSS	SHP
2023	Pending	
2022		Yes
2021	Yes non response /bias analysis	
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.

Note: For 2021, the number of schools that completed the YRBS for Missouri was substantially less than in previous years due to the COVID-19 pandemic. Due to COVID-19 and the majority of states experiencing lower than normal response rates, CDC will be using a nonresponse bias analysis for 2021 YRBS data to assist states in obtaining the YRBSS data.

Note: YRBSS 2023 data is currently being collected and is not available at this time.

PROGRAM DESCRIPTION

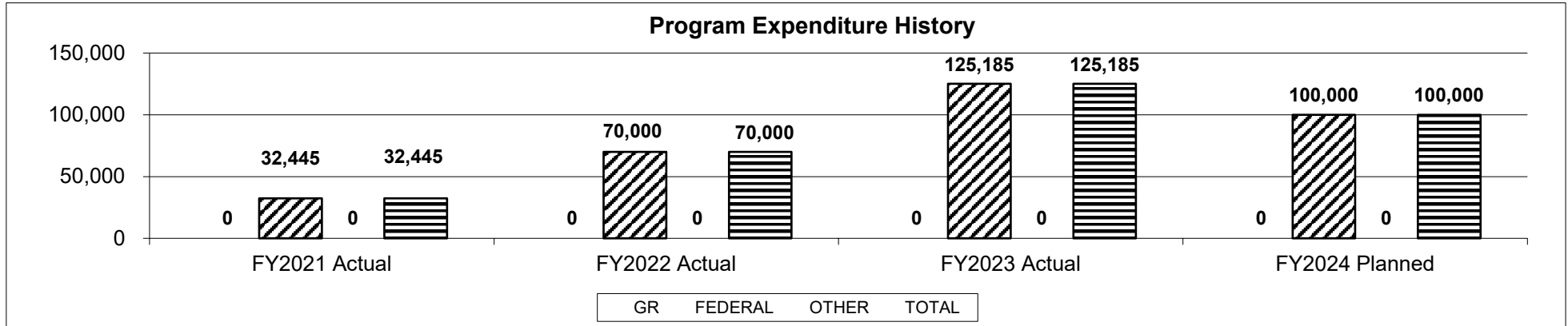
Department of Elementary & Secondary Education

HB Section(s): 2.175

Comprehensive School Health

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

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50310C
Office of College and Career Readiness		
Missouri Healthy Schools	HB Section	2.175

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	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

Missouri Healthy Schools (MHS) will implement required strategies and activities statewide over the five year project period using a regionally-phased approach. The initial grant was from 2018-2023. This second grant is from 2023-2028. Activities began in year one with seven priority local education agencies. Activities were disseminated and replicated in years 2-5 through a network of established and expanded partnerships. Funding from the US Centers for Disease Control and Prevention (CDC) allows 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.

CORE DECISION ITEM

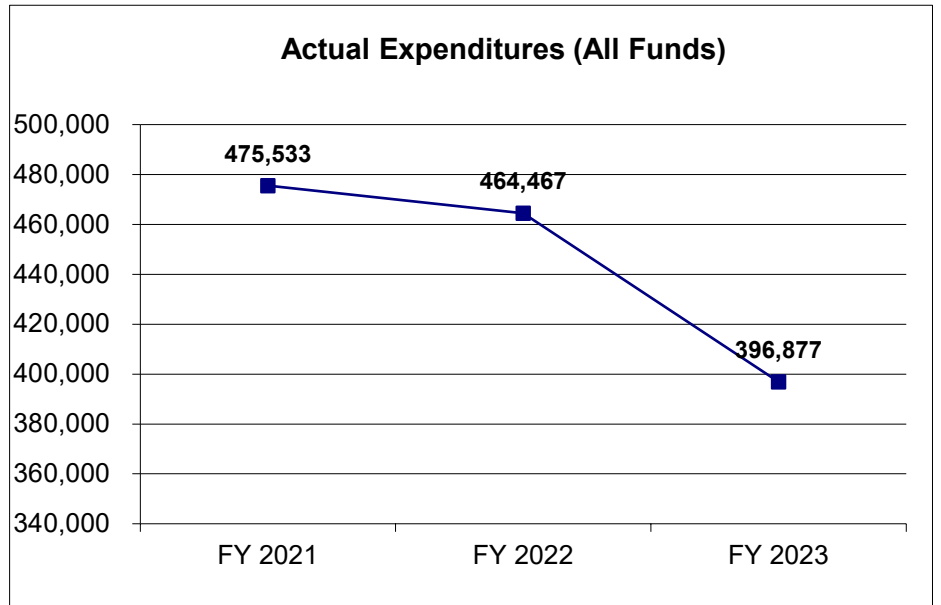
Department of Elementary and Secondary Education	Budget Unit	50310C
Office of College and Career Readiness		
Missouri Healthy Schools	HB Section	2.175

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

Missouri Healthy Schools

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	549,611	684,492	483,148	283,148
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	549,611	684,492	483,148	283,148
Actual Expenditures (All Funds)	475,533	464,467	396,877	N/A
Unexpended (All Funds)	74,078	220,025	86,271	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	74,078	220,025	86,271	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

**DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
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	73,903	0.00	28,330	0.00	28,330	0.00	28,330	0.00	28,330
DESE FEDERAL STIMULUS	29,930	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL - EE	103,833	0.00	28,330	0.00	28,330	0.00	28,330	0.00	28,330
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	209,245	0.00	254,818	0.00	254,818	0.00	254,818	0.00	254,818
DESE FEDERAL STIMULUS	83,799	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL - PD	293,044	0.00	254,818	0.00	254,818	0.00	254,818	0.00	254,818
TOTAL	396,877	0.00	283,148	0.00	283,148	0.00	283,148	0.00	283,148
GRAND TOTAL	\$396,877	0.00	\$283,148	0.00	\$283,148	0.00	\$283,148	0.00	\$283,148

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	225	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	176	0.00	2,220	0.00	2,220	0.00	2,220	0.00
PROFESSIONAL DEVELOPMENT	679	0.00	2,030	0.00	2,030	0.00	2,030	0.00
PROFESSIONAL SERVICES	101,066	0.00	11,730	0.00	11,730	0.00	11,730	0.00
OTHER EQUIPMENT	1,687	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	103,833	0.00	28,330	0.00	28,330	0.00	28,330	0.00
PROGRAM DISTRIBUTIONS	293,044	0.00	254,818	0.00	254,818	0.00	254,818	0.00
TOTAL - PD	293,044	0.00	254,818	0.00	254,818	0.00	254,818	0.00
GRAND TOTAL	\$396,877	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	\$396,877	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) 2.175

Missouri Healthy Schools

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

1a. What strategic priority does this program address?

Safe & Healthy Schools

1b. What does this program do?

NOTE: All information included in this form reflects the initial 5 year (2018-2023) Missouri Healthy Schools, Successful Students (MHS) award. Measures for the new 5 year (2023-2028) grant award will be established by the Centers for Disease Control and Prevention (CDC).

The purpose of 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 seven school districts (Bayless, Charleston, Jennings, Kennett, Ritenour, Senath-Hornersville, University City), 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' (PLEAs) 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 include:

- 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
- 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)
- 5) School Nurse Chronic Health Assessment Tool (SNCHAT)

See chart on following page:

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.175

Missouri Healthy Schools

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

Indicators for the First Five Year Period (2018-2023)

PROJECT/ACTIVITY	Success Indicators	Actual				
		Y1	Y2	Y3	Y4	Y5
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)	100% (7 of 7)
	<ul style="list-style-type: none"> % of PLEAs that achieve ≥70% score for DWC attributes 	57% (4 OF 7)	86% (6 OF 7)	43% (3 of 7)	71% (4 OF 7)	86% (6 OF 7)
	<ul style="list-style-type: none"> % of PLEAs with DWCs that meet ≥80% of comprehensive best practice guidelines 	28% (2 of 7)	28% (2 of 7)	43% (3 of 7)	57% (4 OF 7)	57% (4 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)	91% (30 of 33)	91% (30 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)	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)	82% (27 of 33)	88% (29 of 33)	94% (31 of 33)
	<ul style="list-style-type: none"> # of planned actions established by SHACs (from SHI) during school year 	142	150	128	163	196
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 Year 4 	n/a	80% (20 of 25)	88% (22 of 25)	88% (22 of 25)	96% (24 of 25)
	<ul style="list-style-type: none"> % of SMART goals achieved 	n/a	50%	49%	32%	47%
	<ul style="list-style-type: none"> % of SMART goals abandoned 	n/a	1%	0%	1%	1%
4. School Health Profiles PM Preview (1.2, 1.3, 1.4)	<ul style="list-style-type: none"> % of PLEA districts completing the School Health Profiles survey (assessed in even years) 	Not assessed	100% (19 of 19)	Not assessed	100% (19 of 19)	Not assessed
5. YRBS Performance Measures Preview (1.5, 1.6, 1.7)	<ul style="list-style-type: none"> % of PLEA districts completing the YRBS survey (assessed in odd year) 	100% (7 of 7)	Not assessed	Delayed to Year 4	100% (7 of 7)	Assessment ongoing
6. MHS Digital Media Campaigns	<ul style="list-style-type: none"> # of followers/subscribers MHS has on social media platforms (Twitter and YouTube) 			640	794	876
	<ul style="list-style-type: none"> # of viewers of MHS training content promoted via social media platforms (YouTube only) 			4,482	7,978	10,884
7. SNCHAT	<ul style="list-style-type: none"> # of school nurses who used the SNCHAT form 			10**	22	Not assessed
	<ul style="list-style-type: none"> staff trained on emergency action plans 			3,158	10,429	14,139

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) 2.175

Missouri Healthy Schools

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

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

Each year MHS is focused on achieving progress toward seven performance measures established by the project funder (US Centers for Disease Control and Prevention).

CDC-required Performance Measures

Table 3A. Targets and actuals for CDC-required Performance Measures

Performance Measure	Data Source	Baseline	Targets (Year One to Year Five) PLEAs		PLEA Actuals (by Year)				
					1	2	3	4	5
% individuals skill improvement via PDT [PM 1.1]	MHS Evaluation	N/A	↗ 10% / 80%	N/A	93%	89%	88%	88%	NA
% schools do not sell less healthy foods and beverages [PM 1.2]	Profiles 2020, 2022	45%	↗ 47% / 80%	46%	/	N/M	50%	N/M	60%
% schools established, implemented and/or evaluated CSPAPs [PM 1.3]	Profiles 2020, 2022	3.1%	↗ 15% / 80%	36%	/	N/M	43%	N/M	50%
% schools providing case management for chronic conditions [PM 1.4]	Profiles 2020, 2022	20%	↗ 30% / 80%	79%	/	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%	9.6%	/	10%	N/M	Pending	Pending
% students ate fruit/drank 100% juices two plus times per day [PM 1.6]	YRBSS 2019, 2021	23.1%	↗ 25% / 50%	23.1%	/	22%	N/M	Pending	Pending
% students with 60 minutes daily physical activity [PM 1.7]	YRBSS 2019, 2021	28.6%	↗ 30% / 50%	28.6%	/	36%	N/M	Pending	Pending

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

N/M= not measured during this period

Pending = Data analysis and results are pending from CDC.

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) 2.175

Missouri Healthy Schools

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

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

Each year MHS is focused on achieving progress toward seven 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).

CDC-required Performance Measures

Table 3A. Targets and actuals for CDC-required Performance Measures

Performance Measure	Data Source	Baseline	Targets (Year One to Year Five) PLEAs		PLEA Actuals (by Year)				
					1	2	3	4	5
% individuals skill improvement via PDT [PM 1.1]	MHS Evaluation	N/A	↗ 10% / 80%	N/A	93%	89%	88%	88%	NA
% schools do not sell less healthy foods and beverages [PM 1.2]	Profiles 2020, 2022	45%	↗ 47% / 80%	46%	/	N/M	50%	N/M	60%
% schools established, implemented and/or evaluated CSPAPs [PM 1.3]	Profiles 2020, 2022	3.1%	↗ 15% / 80%	36%	/	N/M	43%	N/M	50%
% schools providing case management for chronic conditions [PM 1.4]	Profiles 2020, 2022	20%	↗ 30% / 80%	79%	/	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%	9.6%	/	10%	N/M	Pending	Pending
% students ate fruit/drank 100% juices two plus times per day [PM 1.6]	YRBSS 2019, 2021	23.1%	↗ 25% / 50%	23.1%	/	22%	N/M	Pending	Pending
% students with 60 minutes daily physical activity [PM 1.7]	YRBSS 2019, 2021	28.6%	↗ 30% / 50%	28.6%	/	36%	N/M	Pending	Pending

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

N/M= not measured during this period

Pending = Data analysis and results are pending from CDC.

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) 2.175

Missouri Healthy Schools

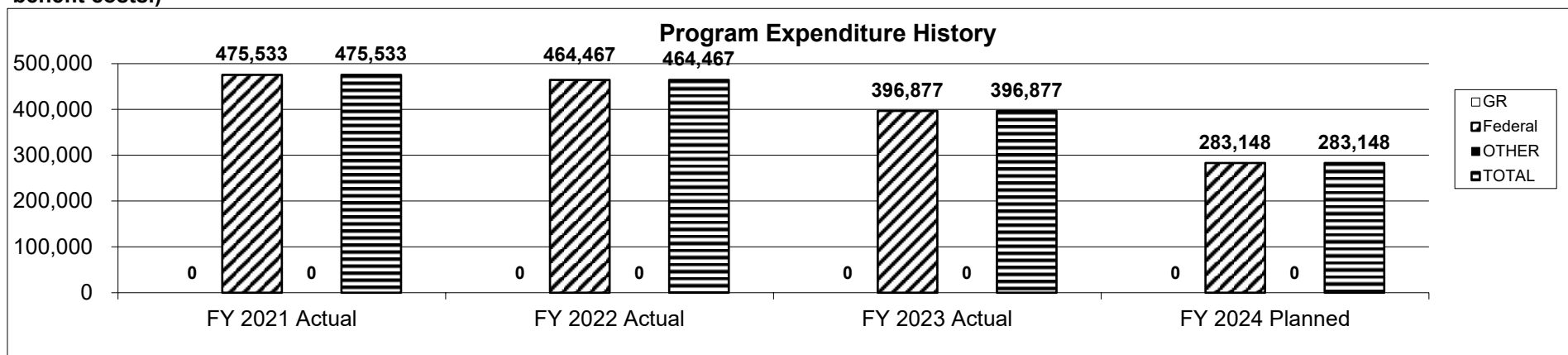
Program is found in the following core budget(s): Missouri Healthy Schools (MHS)

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

Planned activities and analysis during year five (FY 2023) would permit estimation of cost per individual trained via MHS training cadre over the course of the whole program period. This cost efficiency measure can be tracked annually.

Data to be obtained from surveys conducted by the evaluations team and monthly meetings with PLEAs. DESE will update when data is available.

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



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

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50311C</u>
Office of College and Career Readiness	
Missouri Project AWARE	HB Section <u>2.180</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	14,978	0	14,978	EE	0	14,978	0	14,978
PSD	0	1,691,955	0	1,691,955	PSD	0	1,691,955	0	1,691,955
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,706,933	0	1,706,933	Total	0	1,706,933	0	1,706,933
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

This funding is used for the Missouri Project AWARE (Advancing Wellness and Resiliency in Education) program to increase awareness and address the mental health needs of youth through school based mental health related promotion, awareness, prevention, intervention, and resilience activities for youth. Department of Elementary and Secondary Education (DESE) is partnering with three school districts (Kansas City, Kennett, and Riverview Gardens) to expand access to school and community-based behavioral health services and resources.

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

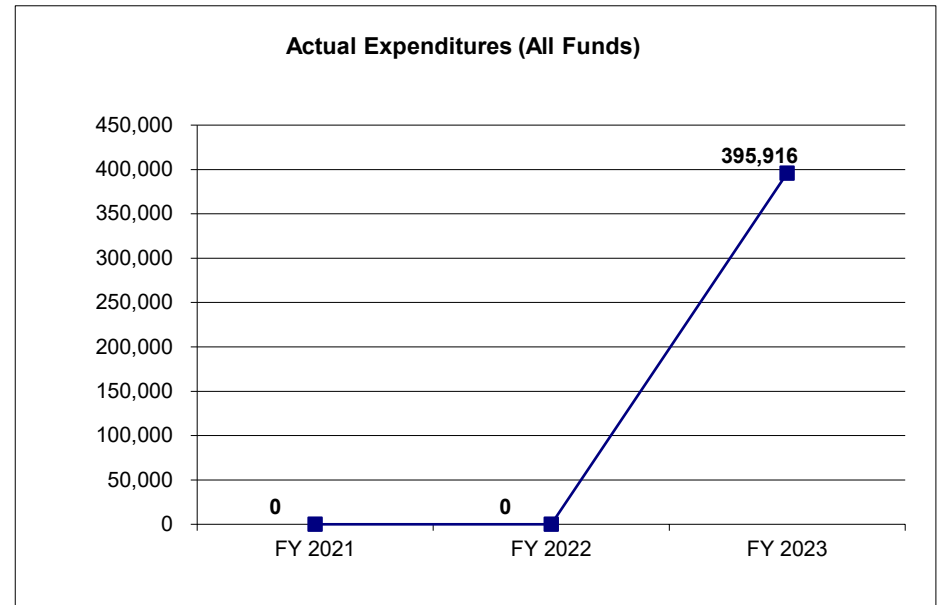
Missouri Project AWARE

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50311C</u>
Office of College and Career Readiness	
Missouri Project AWARE	HB Section <u>2.180</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	1,732,577	1,706,933	1,706,933
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	1,732,577	1,706,933	1,706,933
Actual Expenditures (All Funds)	0	0	395,916	N/A
Unexpended (All Funds)	0	1,732,577	1,311,017	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	1,732,577	1,311,017	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 were no FY 2022 expenditures from this appropriation due to a delay in program implementation.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
MISSOURI PROJECT AWARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	14,978	0	14,978	
	PD	0.00	0	1,691,955	0	1,691,955	
	Total	0.00	0	1,706,933	0	1,706,933	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	14,978	0	14,978	
	PD	0.00	0	1,691,955	0	1,691,955	
	Total	0.00	0	1,706,933	0	1,706,933	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	14,978	0	14,978	
	PD	0.00	0	1,691,955	0	1,691,955	
	Total	0.00	0	1,706,933	0	1,706,933	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	14,646	0.00	14,978	0.00	14,978	0.00	14,978	0.00
TOTAL - EE	14,646	0.00	14,978	0.00	14,978	0.00	14,978	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	381,269	0.00	1,691,955	0.00	1,691,955	0.00	1,691,955	0.00
TOTAL - PD	381,269	0.00	1,691,955	0.00	1,691,955	0.00	1,691,955	0.00
TOTAL	395,915	0.00	1,706,933	0.00	1,706,933	0.00	1,706,933	0.00
GRAND TOTAL	\$395,915	0.00	\$1,706,933	0.00	\$1,706,933	0.00	\$1,706,933	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
CORE								
TRAVEL, IN-STATE	1,953	0.00	4,830	0.00	4,830	0.00	4,830	0.00
SUPPLIES	136	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	250	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	10,017	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	382	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	360	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	1,548	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	10,148	0.00	10,148	0.00	10,148	0.00
TOTAL - EE	14,646	0.00	14,978	0.00	14,978	0.00	14,978	0.00
PROGRAM DISTRIBUTIONS	381,269	0.00	1,691,955	0.00	1,691,955	0.00	1,691,955	0.00
TOTAL - PD	381,269	0.00	1,691,955	0.00	1,691,955	0.00	1,691,955	0.00
GRAND TOTAL	\$395,915	0.00	\$1,706,933	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	\$395,915	0.00	\$1,706,933	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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.180

Missouri Project AWARE

Program is found in the following core budget(s): Missouri Project AWARE

1a. What strategic priority does this program address?

Safe & Healthy Schools

1b. What does this program do?

The purpose of Project AWARE is to implement school based mental health related promotion, awareness, prevention, intervention, and resilience activities for youth.

- 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.

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

Missouri's Project AWARE includes external evaluation services with reports including:

- Data analysis through a data management system to collect quantitative data and information on program activities.
- Reports on tasks that create awareness, provide and facilitate training, and connect school aged youth with mental health services.
- Mid-year and annual reports providing background and overview of program activities, and evaluation of questions and indicators.

Note: No current data is available as implementation was delayed until December 1, 2022. DESE did not have an appropriation for this program until late in FY2022, and in FY2023 DESE did not receive approval from the Substance Abuse and Mental Health Services Administration (SAMHSA) to begin program operations until December 1, 2022. Selection of the project's external evaluation team was delayed due to contract conflicts. Data to reflect these measures is projected to be available later in FY 2024.

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

Missouri's Project AWARE includes external evaluation services with reports including:

- Data analysis through a web-based data management system to collect qualitative data and information.
- Progress monitoring to identify areas that require technical assistance from DESE or other resources to achieve program goals.
- Mid-year and annual reports providing background and overview of data collection methods, results/findings, and recommendations for improvement.

Note: No current data is available as implementation was delayed until December 1, 2022. DESE did not have an appropriation for this program until late in FY2022, and in FY2023 DESE did not receive approval from SAMHSA to begin program operations until December 1, 2022. Selection of the project's external evaluation team was delayed due to contract conflicts. Data to reflect these measures is projected to be available later in FY 2024.

PROGRAM DESCRIPTION

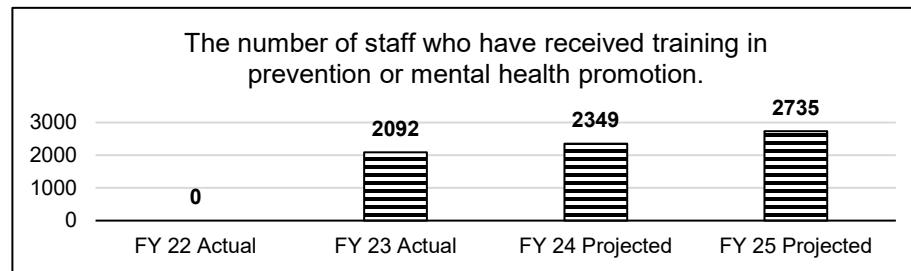
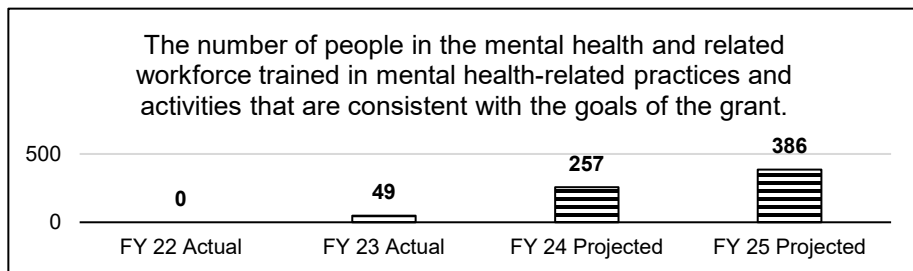
Department of Elementary and Secondary Education

HB Section(s): 2.180

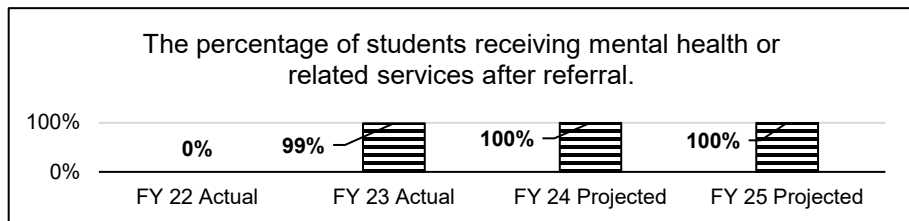
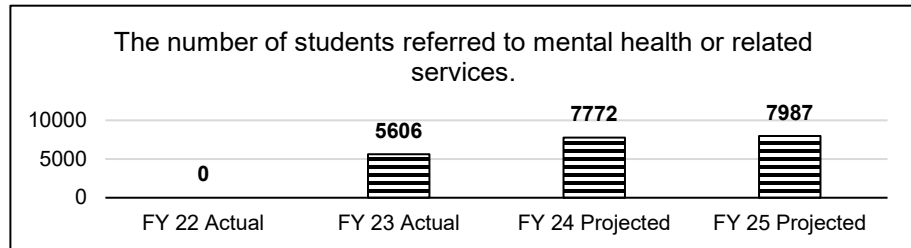
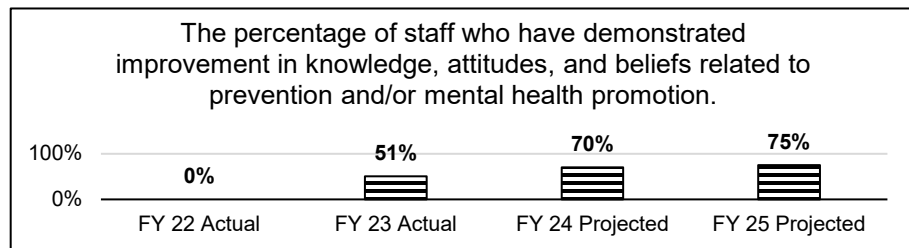
Missouri Project AWARE

Program is found in the following core budget(s): Missouri Project AWARE

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



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



** Note: No previous data is available as implementation was delayed until December 1, 2022. DESE did not have an appropriation for this program in FY2022, and in FY2023 DESE did not receive approval from SAMHSA to begin program operations until December 1, 2022.*

PROGRAM DESCRIPTION

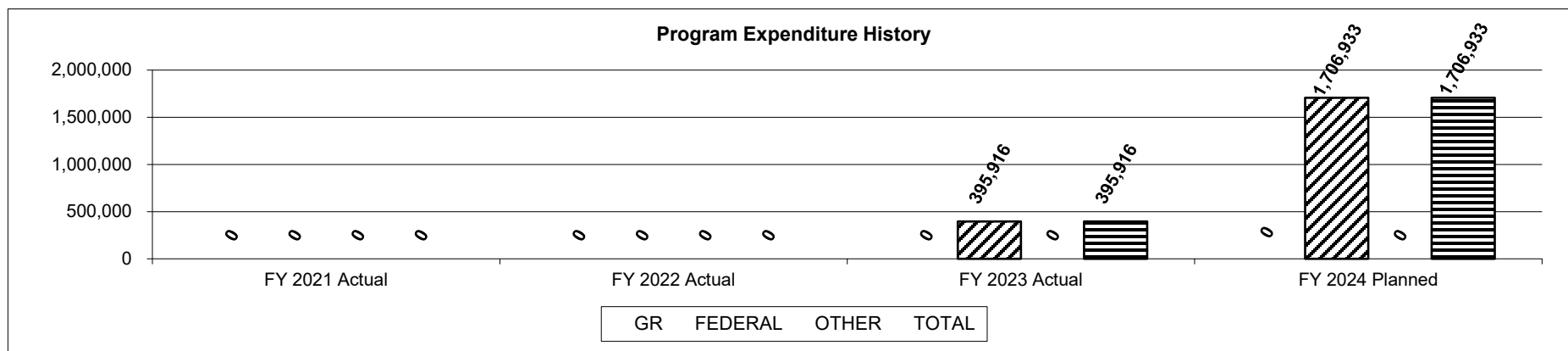
Department of Elementary and Secondary Education

HB Section(s): 2.180

Missouri Project AWARE

Program is found in the following core budget(s): Missouri Project AWARE

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.)

SAMHSA Federal award #H79SMO85316

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>50315C</u>
Office of College and Career Readiness	
Missouri Comprehensive Literacy State Development Program (CLSD)	HB Section <u>2.185</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	113,714	0	113,714
PSD	0	4,185,429	0	4,185,429
TRF	0	0	0	0
Total	0	4,299,143	0	4,299,143
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	113,714	0	113,714
PSD	0	4,185,429	0	4,185,429
TRF	0	0	0	0
Total	0	4,299,143	0	4,299,143
FTE	0.00	0.00	0.00	0.00

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

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

Federal Funds: 0105-7152

Federal Fund: 0105-7152

2. CORE DESCRIPTION

This is a 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	50315C
Office of College and Career Readiness		
Missouri Comprehensive Literacy State Development Program (CLSD)	HB Section	2.185

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	0	4,299,130	4,299,130	4,299,143
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	4,299,130	4,299,130	4,299,143
Actual Expenditures (All Funds)	0	1,822,819	4,034,686	N/A
Unexpended (All Funds)	0	2,476,311	264,444	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	2,476,311	264,444	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

**DEPT OF ELEMENTARY AND SECONDARY E
COMPREHENSIVE LITERACY DEV**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	113,714	0	113,714	
	PD	0.00	0	4,185,429	0	4,185,429	
	Total	0.00	0	4,299,143	0	4,299,143	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	113,714	0	113,714	
	PD	0.00	0	4,185,429	0	4,185,429	
	Total	0.00	0	4,299,143	0	4,299,143	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	113,714	0	113,714	
	PD	0.00	0	4,185,429	0	4,185,429	
	Total	0.00	0	4,299,143	0	4,299,143	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	538,032	0.00	113,714	0.00	113,714	0.00	113,714	0.00
TOTAL - EE	538,032	0.00	113,714	0.00	113,714	0.00	113,714	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	3,496,654	0.00	4,185,429	0.00	4,185,429	0.00	4,185,429	0.00
TOTAL - PD	3,496,654	0.00	4,185,429	0.00	4,185,429	0.00	4,185,429	0.00
TOTAL	4,034,686	0.00	4,299,143	0.00	4,299,143	0.00	4,299,143	0.00
GRAND TOTAL	\$4,034,686	0.00	\$4,299,143	0.00	\$4,299,143	0.00	\$4,299,143	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	2,845	0.00	13,777	0.00	13,777	0.00	13,777	0.00
TRAVEL, OUT-OF-STATE	6,064	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	21	0.00	59,600	0.00	59,600	0.00	59,600	0.00
PROFESSIONAL DEVELOPMENT	1,231	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	527,871	0.00	0	0.00	0	0.00	0	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	538,032	0.00	113,714	0.00	113,714	0.00	113,714	0.00
PROGRAM DISTRIBUTIONS	3,496,654	0.00	4,185,429	0.00	4,185,429	0.00	4,185,429	0.00
TOTAL - PD	3,496,654	0.00	4,185,429	0.00	4,185,429	0.00	4,185,429	0.00
GRAND TOTAL	\$4,034,686	0.00	\$4,299,143	0.00	\$4,299,143	0.00	\$4,299,143	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,034,686	0.00	\$4,299,143	0.00	\$4,299,143	0.00	\$4,299,143	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

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 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.

Number of school districts/school buildings developing building literacy plans and receiving professional development services.

School Districts				
FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Actual	Actual	Projected	Projected	Projected
32	*	40	50	50

Buildings				
FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Actual	Actual	Projected	Projected	Projected
78	*	85	100	100

Number of teachers impacted with developing building literacy plans and receiving professional development services.

Teachers				
FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Actual	Actual	Projected	Projected	Projected
2,000	*	2,200	2,300	2,300

Number of students being impacted by the CLSD program are not yet available due to no data collection per the pandemic.

** Data is not available at this time--should be available by the end of 2023.*

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

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.

Note: Due to the pandemic, no baseline data have been collected. Baseline data should be available by the end of 2023 in regards to alignment with Missouri Learning Standards.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.185

Comprehensive Literacy Development Program

Program is found in the following core budget(s): Missouri Comprehensive Literacy State Development Program

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

Teachers: Percentage of MOOC (Massive Open Online Courses) participants surveyed agree to goals being met by taking the MOOC

Percent Satisfaction				
FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Actual	Actual	Projected	Projected	Projected
100%	*	100%	100%	100%

1. Teachers: MOOC participants will reflect evidence-based literacy instruction aligned with Missouri State Learning Standards as measured by a rubric
2. Teachers: Prepare teachers to meet literacy instruction needs of all students
3. Students: Increase literacy outcomes/learning for all children served by participating, high-need schools:
 - a. 15% overall mean score on PALS pre-K assessment at Year 3
 - b. 25% overall mean score increases on PALS pre-K assessment at Year 5
 - c. 25% increase on participating four-year-old children who achieve significant gains in oral language skills on state-approved assessments

Note: Due to the pandemic, no baseline data have been collected. Baseline data should be available by the end of 2023 in regards to alignment with Missouri Learning Standards.

** Data is not available at this time--should be available by the end of 2023.*

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

Cost per teacher participating in the CLSD program

Cost				
FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Actual	Actual	Projected	Projected	Projected
\$911.41	*	\$1,000.00	\$1,000.00	\$1,000.00

Cost per student being impacted by the CLSD program are not yet available due to no data collection per the pandemic.

** Data is not available at this time--should be available by the end of 2023*

PROGRAM DESCRIPTION

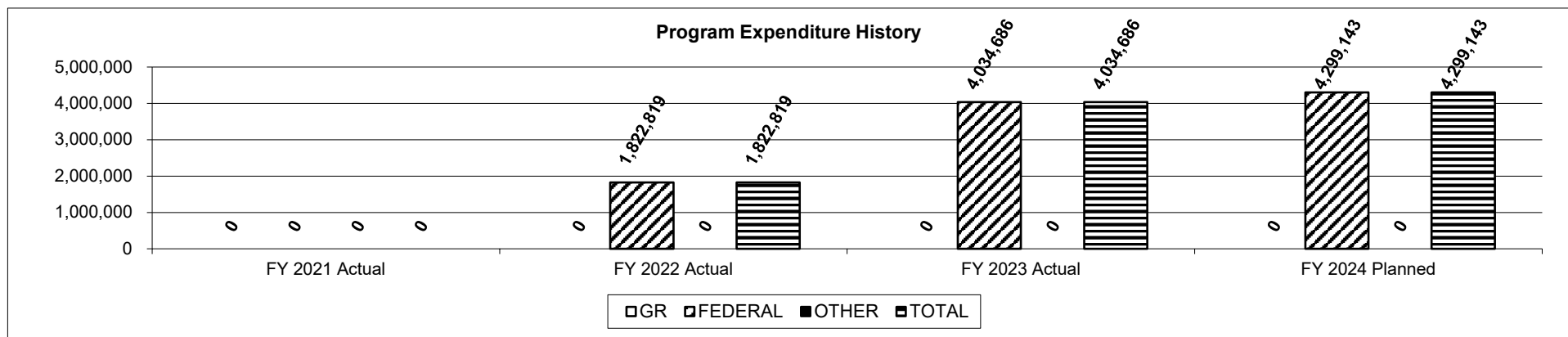
Department of Elementary and Secondary Education _____

HB Section(s): 2.185

Comprehensive Literacy Development Program

Program is found in the following core budget(s): Missouri Comprehensive Literacy State Development 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

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	2.190

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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.

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	50316C
Office of College and Career Readiness		
Reading Literacy Program (St. Louis)	HB Section	2.190

4. FINANCIAL HISTORY

	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Actual</u>	<u>FY 2024</u> <u>Current Yr.</u>
Appropriation (All Funds)	0	2,500,000	2,500,000	2,500,000
Less Reverted (All Funds)	0	(75,000)	(75,000)	(75,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	2,425,000	2,425,000	2,425,000
Actual Expenditures (All Funds)	0	2,425,000	2,425,000	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: *FY 2022 is the first year for this funding.*

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	2,425,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL - PD	2,425,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	2,425,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
GRAND TOTAL	\$2,425,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	2,425,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL - PD	2,425,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
GRAND TOTAL	\$2,425,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
GENERAL REVENUE	\$2,425,000	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): 2.190

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 progress; provided that each student has an Individualized Reading plan to monitor their progress over time as they enter each grade. The public school district has named the program the Elementary Reading Intervention Program and uses Savvas myView Literacy system which is grounded in the science of reading evidence-based reading instruction.

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

Increase number of students in grades 3-5 reading at grade level.

FY 2023 data unavailable at this time. Data will be submitted by district late summer 2023.

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

1. The program / faculty can accurately identify students in grades 3-5 who are reading at 1-2 grades/years below grade level.
 2. The program / faculty can accurately calculate the average growth of students' reading level (in grade level increase).
 3. The program / faculty will create Individualized Reading Success Plans (IRSP) for students reading at 1-2 grades below grade level.
- FY 2023 data unavailable at this time. Data will be submitted by district late summer 2023.*

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

1. Number of students in grades 3-5 who are reading at 1-2 grades below grade level.
 - a. In FY 2022, the district identified 241 (grade 3), 230 (grade 4), and 221 students (grade 5) reading 1-2 grades below grade level.
2. In FY 2022 (first semester), the average grade level increase was 5.2, 5.2, and 5.3 months for students in grades 3, 4, and 5.
In FY 2022 (second semester), the average grade level increase was 4.5, 3.4, and 3.5 months for students in grades 3, 4, and 5.
3. In the Fall FY 2022, 692 students in grades 3-5 received IRSPs. This number decreased by 24 students (grades 3-4) for the Spring FY22.
4. Percentage of students who had an increase in their reading tier as a result of the reading literacy program.
 - a. As this program is starting its second year, these data will be provided in future years based on total population of eligible students.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.190

Reading Literacy Program (St. Louis)

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

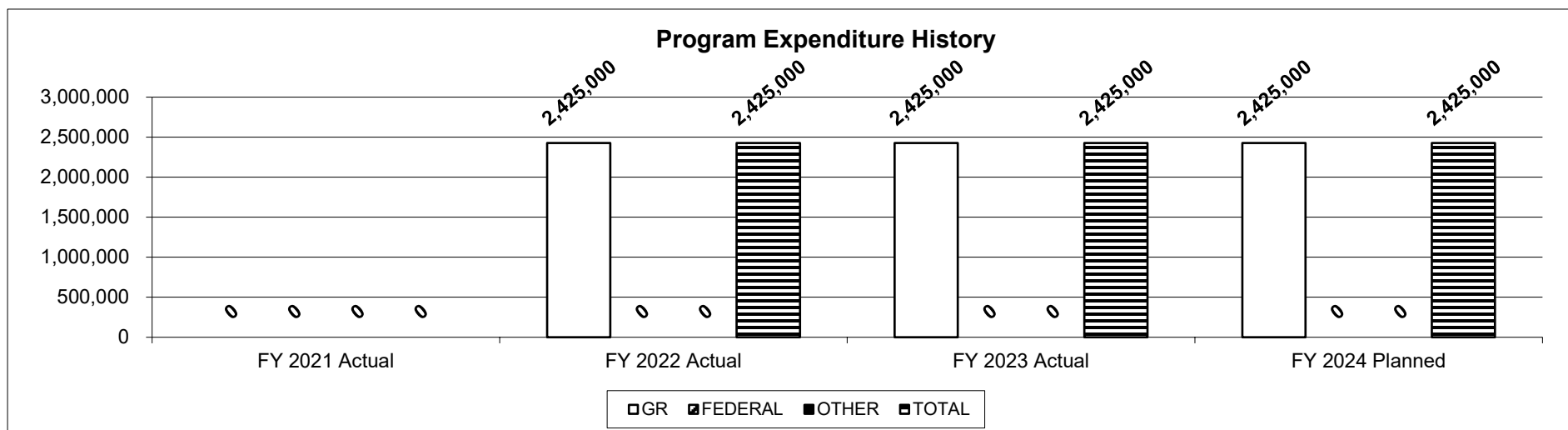
2d. Provide a measure(s) of the program's efficiency.

Cost per student in the reading literacy program.

FY 2022 was the first year and included program start-up and teacher training that may be interpreted as initial program costs (that are dependent on teacher retention). FY 2022 cost per actual student served was \$3,504 (\$2,425,000 / 692 students).

FY 2023 data unavailable at this time. Data will be submitted by district late summer 2023.

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 2.180

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>50457C</u>
Office of Quality Schools	
Character Education Initiatives--dLACE	HB Section <u>2.23</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	450,000	0	0	450,000	PSD	450,000	0	0	450,000
TRF	0	0	0	0	TRF	0	0	0	0
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
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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

This program was previously known as Show-Me Character Plus and is currently referred to as the District Leader Academy in Character Education (dLACE). The mission of dLACE is to promote positive character development in young people by partnering with schools, families, and communities to provide character education evidence-based processes, expert support, and professional resources.

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

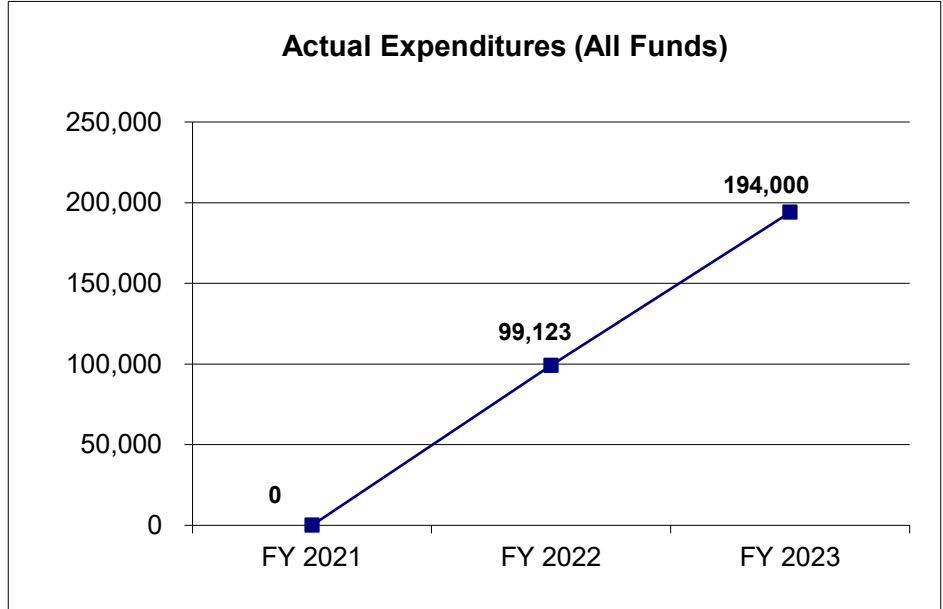
Currently this program is referred to as dLACE by CharacterPlus. It was previously known as Show-Me CharacterPlus.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50457C</u>
Office of Quality Schools	
Character Education Initiatives--dLACE	HB Section <u>2.23</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1	160,000	200,000	450,000
Less Reverted (All Funds)	0	(4,800)	(6,000)	(13,500)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1	155,200	194,000	436,500
Actual Expenditures (All Funds)	0	99,123	194,000	N/A
Unexpended (All Funds)	1	56,077	0	N/A
Unexpended, by Fund:				
General Revenue	1	56,077	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

**DEPT OF ELEMENTARY AND SECONDARY E
CHARACTER ED INITIATIVES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	194,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	194,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	194,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$194,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	194,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	194,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$194,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$194,000	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

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.230

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 social, emotional, and 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. DLACE Districts have access to CharacterPlus's MSIP6-Aligned Culture and Climate Survey (cSURVEY), as well as one free teacher registration in the Virtual Teacher Academy in Character Education (vTACE), and free access to iCharacterPlus for one year as part of follow-on dLACE district support. iCharacterPlus is an online programming platform that provides training modules related to character education. Eight additional educators from dLACE Co-Hort FY2021-22 graduated from vTACE in FY2022-2023.

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.

PROGRAM DESCRIPTION

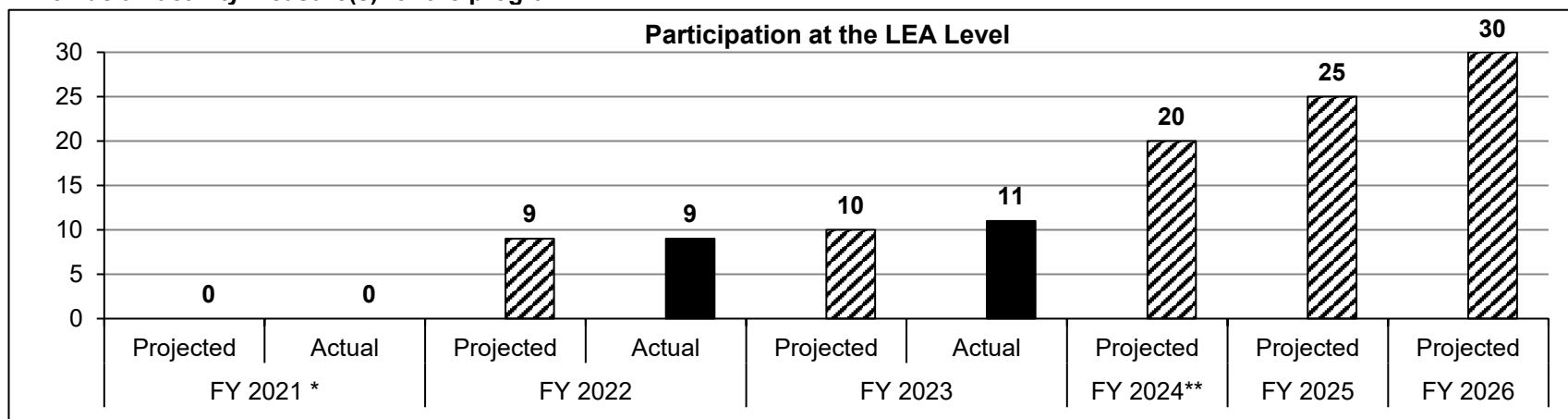
Department of Elementary & Secondary Education

HB Section(s): 2.230

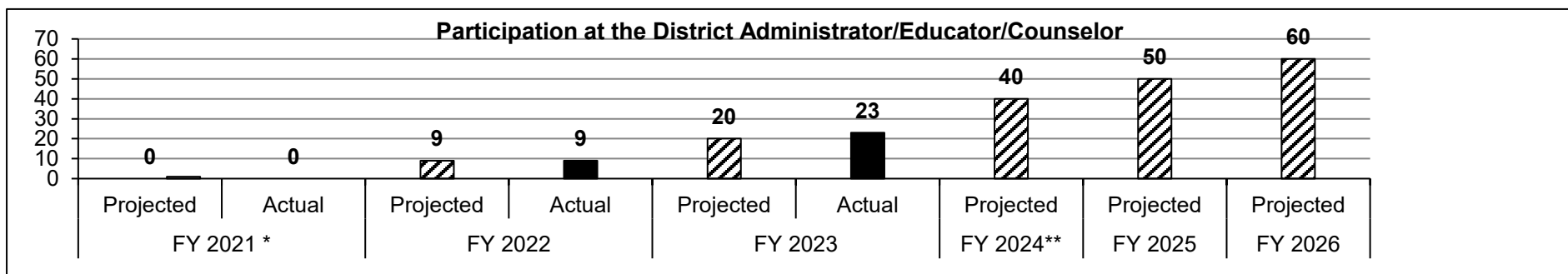
The District Leader Academy in Character Education (dLACE) by CharacterPlus

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

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



**Appropriation authority in FY 2021 was reduced to \$1. **FY2024 now includes two dLACE co-hort locations - St. Louis and Liberty Missouri - versus one co-hort location in FY21-22 and FY 22-23.*



***FY2024 now includes two dLACE co-hort locations - St. Louis and Liberty Missouri - versus one co-hort location in FY21-22, and FY 22-23.*

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.230

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 lens.
- 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.

FY22-23 dLACE participants actual feedback -

- It has given us a guide for understanding what this should look like for our district and how to get where we want to be, growing a positive school climate that builds student and staff relationships.
- My biggest takeaway is that character education is much more than just promoting character words.
- It is a comprehensive positive school climate and culture philosophy.
- Between myself and my colleague that also attended these meetings, we will be able to bring these principles back to our district.
- The school visits where we physically see this implemented in schools and in real-time. I appreciate the variety of resources now available to us.
- Tons of thought-provoking ideas and information to look over and use.
- To focus on 4-5 core values that represent the climate and culture of the school AND the community.
- This allows the community to take ownership too.
- All the resources and knowledge of what this is and how it will help my school and students. It will now be the lens through which I view programming and building connection and relationships with students.
- I very much appreciated the book suggestions and real-life examples of implementation.
- I have intentionally promoted the importance of building the ABCs throughout district conversations. I hope to continue those conversations to reach the goals we have identified in our work with dLACE.
- Understanding how Character Education is ongoing and is modeled intentionally and unintentionally.
- That Character Education is more than just a curriculum taught for 30 min during the week. It is the way the entire culture and climate can be.
- I have much information that will help my district in many ways. The knowledge I have gained will be very beneficial as we work through our CSIP(Comprehensive School Improvement Plan) planning and start implementing ways to improve our culture and climate!
- The research offered to support the impact of character education.
- That it is not a program but an inclusive change of how we think, how things are performed, and the image we represent as a district.
- Allowed me to start formulating how to implement this in our district.
- I believe this is going to be a great way to help guide me in how to put character ed into my school.
- Start to finish was all wonderful!
- The amount of information and the CharacterPlus Climate & Culture cSURVEY and MSIP6 crosswalk. It is going to be a great tool.

PROGRAM DESCRIPTION

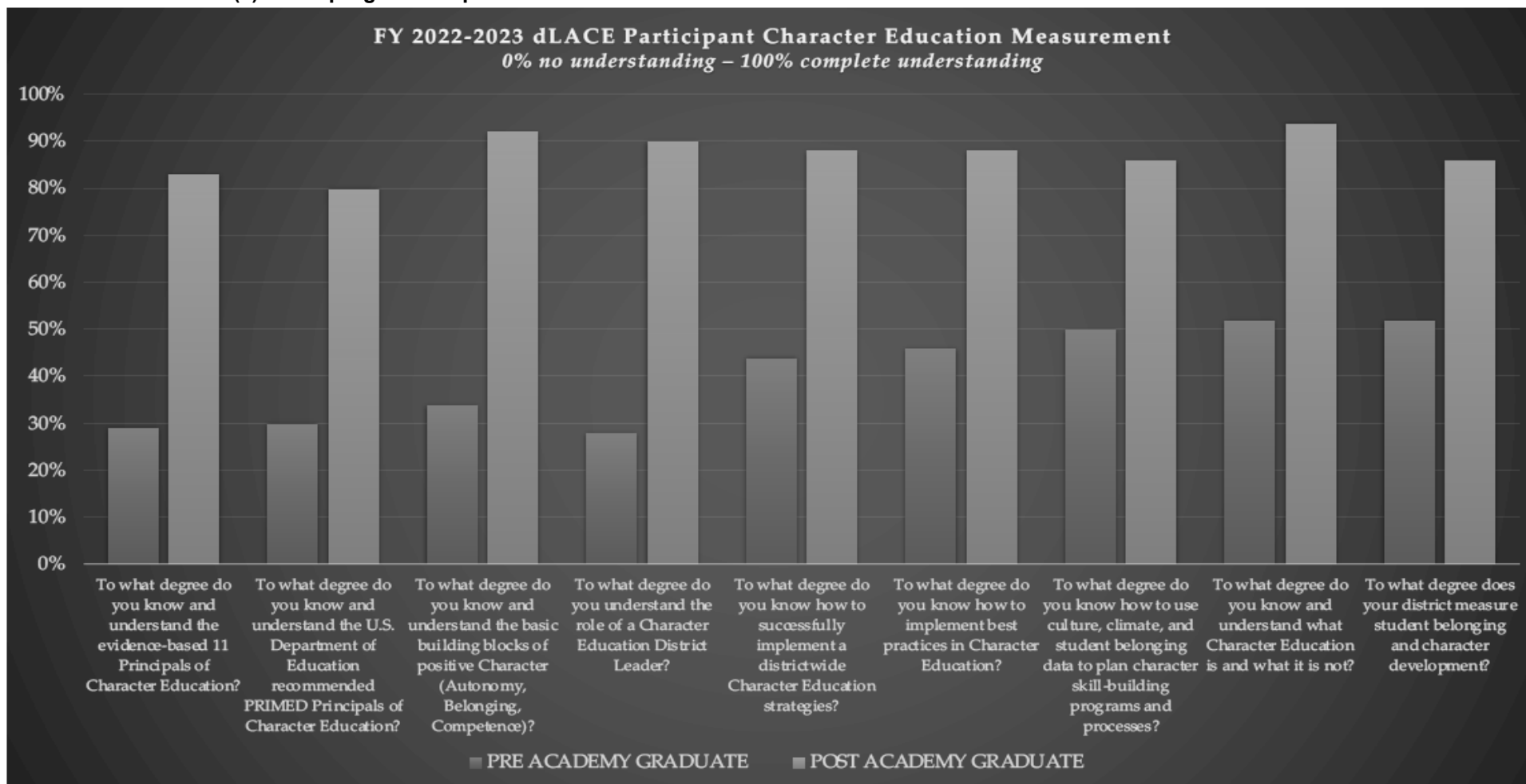
Department of Elementary & Secondary Education

HB Section(s): 2.230

The District Leader Academy in Character Education (dLACE) by CharacterPlus

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

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



As historical 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 (source: www.characterplus.org/dlace)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.230

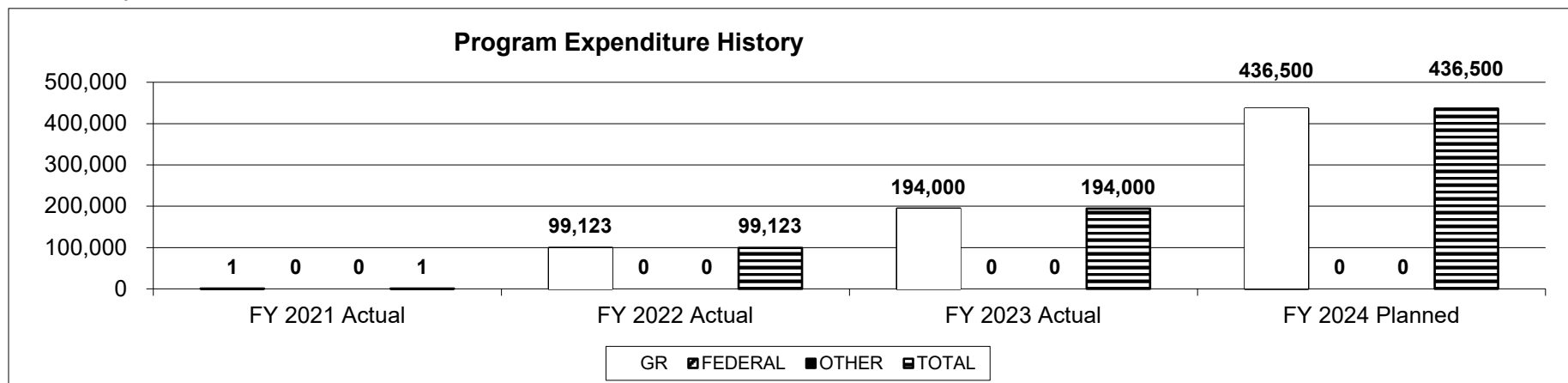
The District Leader Academy in Character Education (dLACE) by CharacterPlus

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

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

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.

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 2.225

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	50862C
Office of College and Career Readiness		
Adult Education and Literacy	HB Section	2.280

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	10,542	18,469	0	29,011	EE	10,542	18,469	0	29,011
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	9,999,169	0	15,014,037	Total	5,014,868	9,999,169	0	15,014,037

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.

Federal Funds: 0105-9428

Federal Fund 0105-9428

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. This program is Title II of the federal Workforce Innovation and Opportunity Act (WIOA).

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	50862C
Office of College and Career Readiness		
Adult Education and Literacy	HB Section	2.280

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	15,014,023	15,014,023	15,014,023	15,014,037
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	14,863,591
Actual Expenditures (All Funds)	12,730,754	13,190,915	14,353,869	N/A
Unexpended (All Funds)	2,132,823	1,672,662	509,708	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,132,823	1,672,662	509,708	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

**DEPT OF ELEMENTARY AND SECONDARY E
ADULT EDUCATION & LITERACY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	10,542	18,469	0	29,011	
	PD	0.00	5,004,326	9,980,700	0	14,985,026	
	Total	0.00	5,014,868	9,999,169	0	15,014,037	
DEPARTMENT CORE REQUEST							
	EE	0.00	10,542	18,469	0	29,011	
	PD	0.00	5,004,326	9,980,700	0	14,985,026	
	Total	0.00	5,014,868	9,999,169	0	15,014,037	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	10,542	18,469	0	29,011	
	PD	0.00	5,004,326	9,980,700	0	14,985,026	
	Total	0.00	5,014,868	9,999,169	0	15,014,037	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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 EDUCATION & LITERACY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,339	0.00	10,542	0.00	10,542	0.00	10,542	0.00
DEPT ELEM-SEC EDUCATION	340,609	0.00	18,469	0.00	18,469	0.00	18,469	0.00
TOTAL - EE	341,948	0.00	29,011	0.00	29,011	0.00	29,011	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,863,082	0.00	5,004,326	0.00	5,004,326	0.00	5,004,326	0.00
DEPT ELEM-SEC EDUCATION	9,148,839	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00
TOTAL - PD	14,011,921	0.00	14,985,026	0.00	14,985,026	0.00	14,985,026	0.00
TOTAL	14,353,869	0.00	15,014,037	0.00	15,014,037	0.00	15,014,037	0.00
GRAND TOTAL	\$14,353,869	0.00	\$15,014,037	0.00	\$15,014,037	0.00	\$15,014,037	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	233	0.00	170	0.00	170	0.00	170	0.00
SUPPLIES	82,984	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	175,382	0.00	12,745	0.00	12,745	0.00	12,745	0.00
M&R SERVICES	82,643	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	706	0.00	11,001	0.00	11,001	0.00	11,001	0.00
TOTAL - EE	341,948	0.00	29,011	0.00	29,011	0.00	29,011	0.00
PROGRAM DISTRIBUTIONS	14,011,921	0.00	14,985,026	0.00	14,985,026	0.00	14,985,026	0.00
TOTAL - PD	14,011,921	0.00	14,985,026	0.00	14,985,026	0.00	14,985,026	0.00
GRAND TOTAL	\$14,353,869	0.00	\$15,014,037	0.00	\$15,014,037	0.00	\$15,014,037	0.00
GENERAL REVENUE	\$4,864,421	0.00	\$5,014,868	0.00	\$5,014,868	0.00	\$5,014,868	0.00
FEDERAL FUNDS	\$9,489,448	0.00	\$9,999,169	0.00	\$9,999,169	0.00	\$9,999,169	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): 2.280

Office of College and Career Readiness

Adult Education and Literacy

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

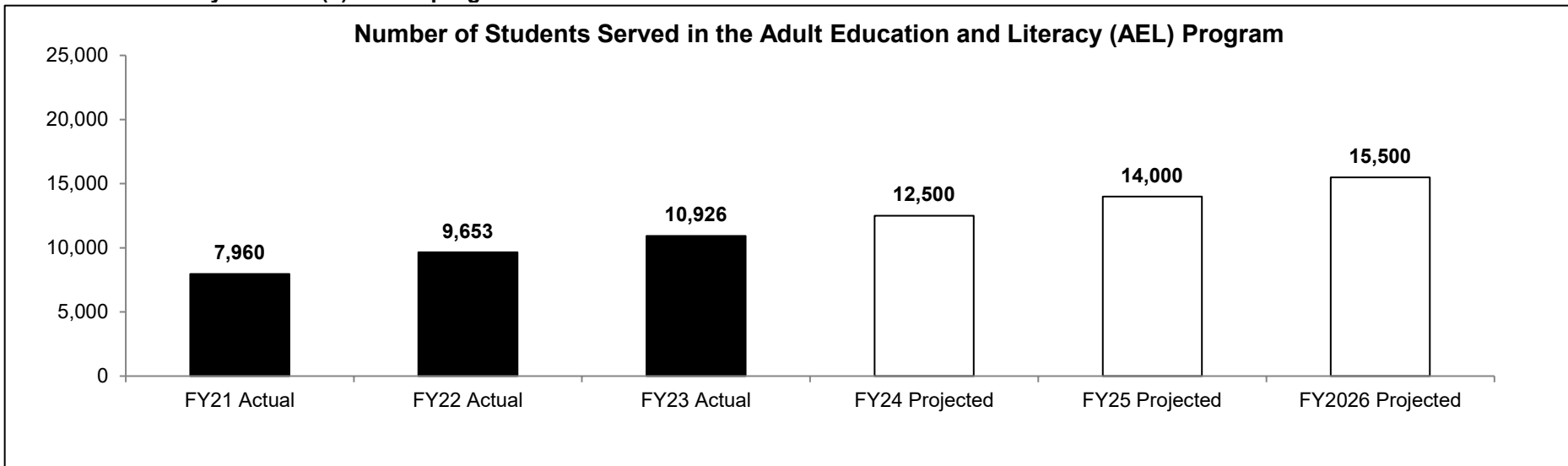
1b. What does this program do?

Adult Education and Literacy (AEL) 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 need the knowledge and skills necessary for employment and economic self-sufficiency.
- Want to transition to postsecondary education and training, including through career pathways.
- Need to improve their English language skills in reading, writing, speaking, mathematics, and acquire an understanding of the American system of government, individual freedom, and the responsibilities of citizenship.
- Need workplace readiness and occupational skills training integrated with basic/secondary education and literacy.

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



Note: FY21-FY22 actual numbers affected by COVID-19, programs are recovering at a steady pace

Data obtained from the National Reporting System for Adult Education, U.S. Department of Education table Statewide Performance Report (SPR)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

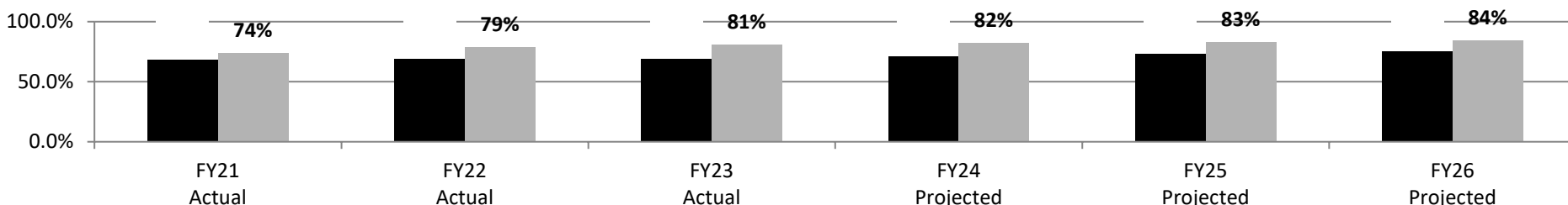
HB Section(s): 2.280

Office of College and Career Readiness

Adult Education and Literacy

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

Assessed Students Progressing At Least One Grade Level (Educational Functioning Level (EFL) Gain): Missouri Compared to Surrounding States



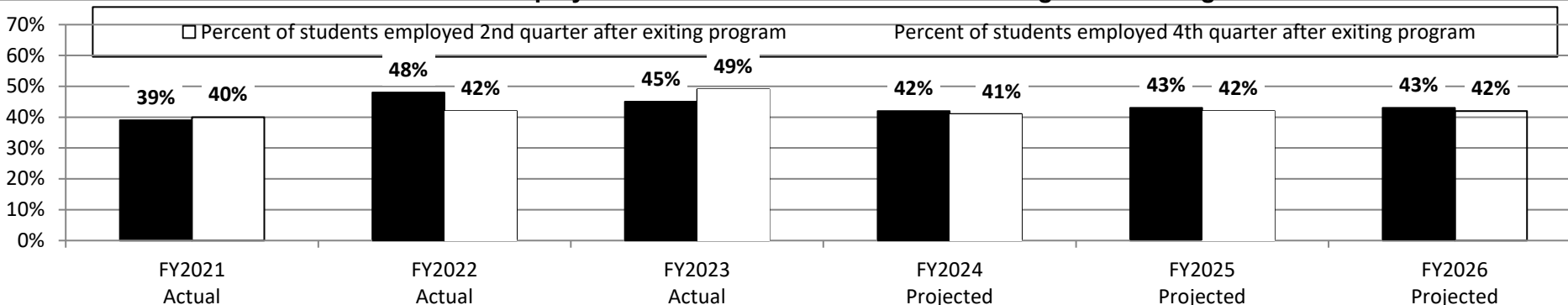
Note: Outcomes compared to surrounding states (AR, IA, KY, KS, IL - most recent data available).

Data obtained from the National Reporting System (NRS) for Adult Education, U.S. Department of Education table 4b.

**Deadline to submit data to NRS is October 1, 2023. Data is published after validation.*

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

Percent of Students Employed the 2nd and 4th Quarter After Exiting the AEL Program



Data obtained from the National Reporting System (NRS) for Adult Education, U.S. Department of Education table 5. "Projected" is rate negotiated with NRS.

**Deadline to submit data to NRS is October 1, 2023. Data is published after validation.*

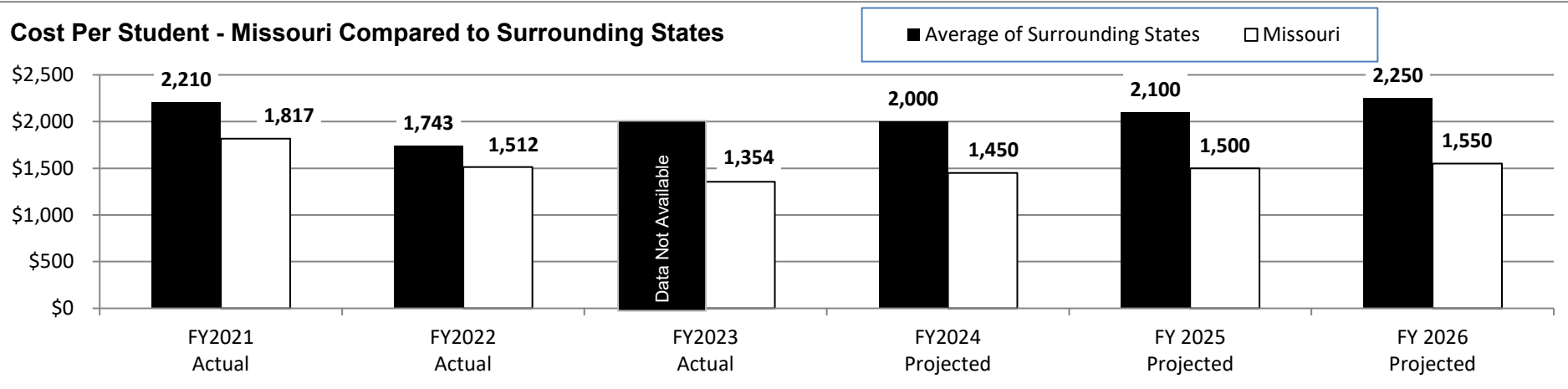
PROGRAM DESCRIPTION

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

HB Section(s): 2.280

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

Cost Per Student - Missouri Compared to Surrounding States



Note: Cost per student outcomes compared to surrounding states (AR, IA, KY, KS, IL - most recent data available).

Note: FY 2021 Actual numbers affected by COVID-19, on trend with other states.

Data obtained from the National Reporting System (NRS) for Adult Education, U.S. Department of Education, FFR tables.

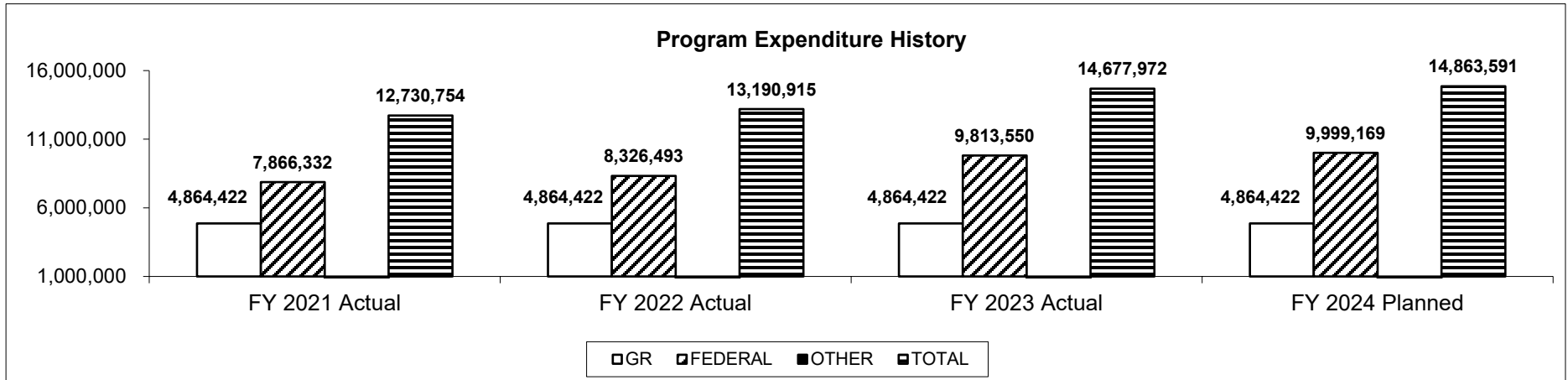
**Deadline to submit data to NRS is October 1, 2023. Data is published after validation.*

PROGRAM DESCRIPTION

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

HB Section(s): 2.280

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 FFR tables

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.
 CFDA # 84.002

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

Yes--The match requirement indicates the State must provide a non-federal contribution for adult education and literacy activities in the State and comply with federal maintenance of effort requirements.

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

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50826C</u>
Office of College and Career Readiness	
Workforce Diploma	HB Section <u>2.285</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	2,000,000	0	0	2,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000	Total	2,000,000	0	0	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
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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

In FY 2023, the department received \$2,000,000 general revenue for a new workforce diploma program for adults without a high school diploma. This program will assist students with obtaining a high school diploma and developing employability and career technical skills. The program may be delivered in campus-based, blended, or online modalities.

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

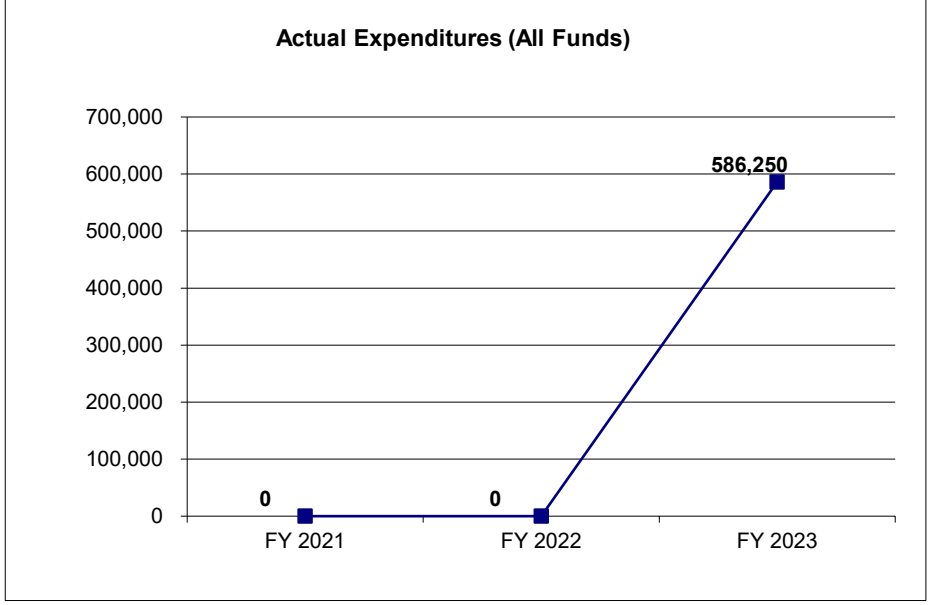
Workforce Diploma Program per RSMo §173.831

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50826C</u>
Office of College and Career Readiness	
Workforce Diploma	HB Section <u>2.285</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	(60,000)	(60,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	1,940,000	1,940,000
Actual Expenditures (All Funds)	0	0	586,250	N/A
Unexpended (All Funds)	0	0	1,353,750	N/A
Unexpended, by Fund:				
General Revenue	0	0	1,353,750	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 2023 expenditures were low due to the request for proposal being awarded late in the fiscal year as well as not receiving the vendor's final invoice before the end of the fiscal year.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
WORKFORCE DIPLOMA**

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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE DIPLOMA								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	586,250	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	586,250	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	586,250	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$586,250	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE DIPLOMA								
CORE								
PROGRAM DISTRIBUTIONS	586,250	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	586,250	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$586,250	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$586,250	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): 2.285

Workforce Diploma Program

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

1a. What strategic priority does this program address?

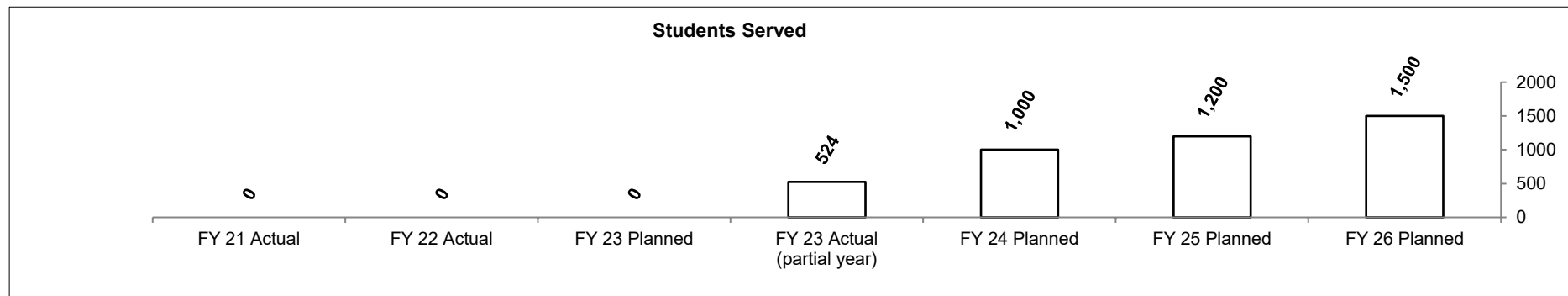
Success-Ready Students & Workforce Development

1b. What does this program do?

The Workforce Diploma Program, Section 173.831, requires the department to issue a request for qualifications for interested program providers to apply to become approved providers and participate in the workforce diploma program. Providers offer secondary education and workforce readiness to adult Missourians. Currently, there is one service provider whose services are offered statewide virtually: Graduation Alliance.

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

Number of students served by the program January 1, 2023-June 30, 2023:



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

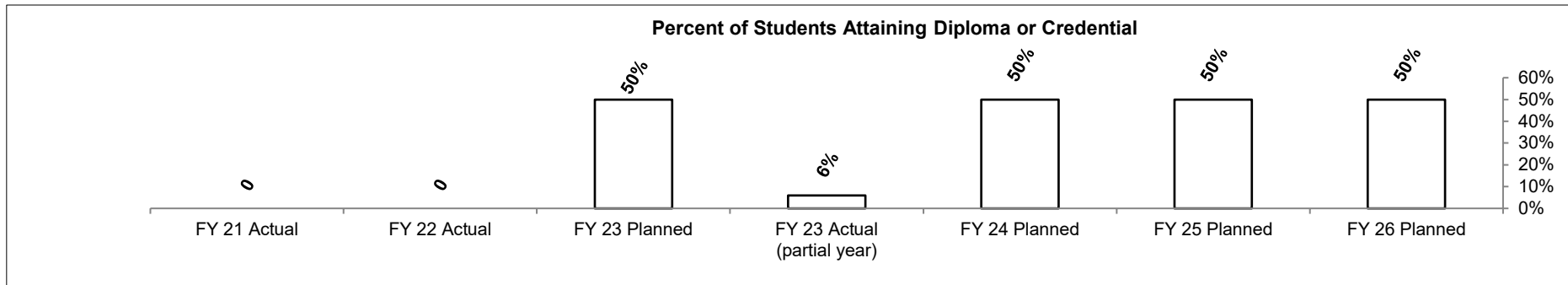
HB Section(s): 2.285

Workforce Diploma Program

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

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

Percentage of students served that attained a diploma and/or industry recognized credentials from January 1, 2023-June 30, 2023:
7 graduates earned 32 credentials.



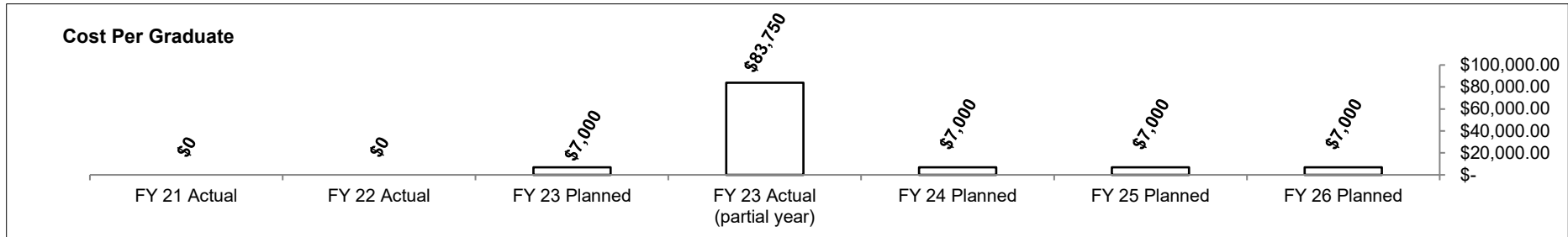
2c. Provide a measure(s) of the program's impact.

Percent of students employed in the 2nd and 4th quarter after exiting the workforce diploma program using survey data required by legislation:

This data is not available yet. The survey "shall be conducted in the year after the year in which the individuals graduate" per RSMO 173.831 and this is the first year of the program. DESE will update this section when data becomes available.

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

Cost per graduate January 1, 2023-June 30, 2023:



PROGRAM DESCRIPTION

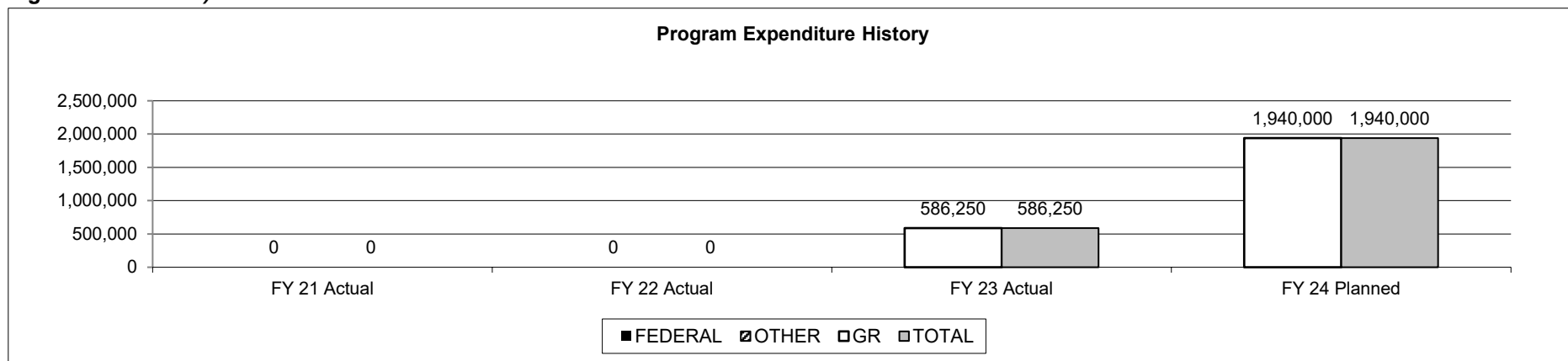
Department of Elementary and Secondary Education

HB Section(s): 2.285

Workforce Diploma Program

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

RSMO Section 173.831

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>51030C</u>
Office of College and Career Readiness	
Feminine Hygiene Products	HB Section <u>2.390</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	1,000,000	0	0	1,000,000	PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000	Total	1,000,000	0	0	1,000,000
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.

2. CORE DESCRIPTION

This funding is for the provision of tampons, sanitary napkins, and other related products in the school nurse's office, student health center, or other area designated by the school administration for all middle school, junior high, and high school buildings in which there are students grades six through twelve, at no charge to students. Funding for this program was first received in the FY 2023 budget.

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

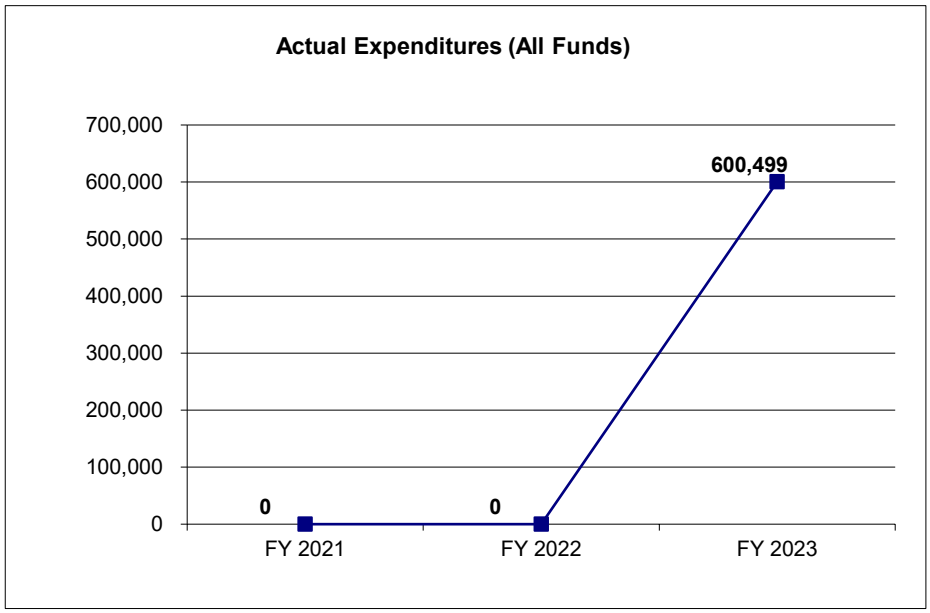
Feminine Hygiene Products program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51030C</u>
Office of College and Career Readiness	
Feminine Hygiene Products	HB Section <u>2.390</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	(30,000)	(30,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	970,000	970,000
Actual Expenditures (All Funds)	0	0	600,499	N/A
Unexpended (All Funds)	0	0	369,501	N/A
Unexpended, by Fund:				
General Revenue	0	0	369,501	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 2023 was the first year for funding.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
FEMININE HYGIENE PRODUCTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
DEPARTMENT CORE REQUEST	PD	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEMININE HYGIENE PRODUCTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	600,499	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	600,499	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	600,499	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$600,499	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEMININE HYGIENE PRODUCTS								
CORE								
PROGRAM DISTRIBUTIONS	600,499	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	600,499	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$600,499	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$600,499	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.390

Feminine Hygiene Products

Program is found in the following core budget(s): Feminine Hygiene Products

1a. What strategic priority does this program address?

Safe & Healthy Schools

1b. What does this program do?

Funding will provide tampons, sanitary napkins, and other related products to school nurse's offices, student health centers, or other areas designated by the school administration for all middle school, junior high, and high school buildings in which students in grades six through twelve attend, at no charge to students.

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

Data will be collected to determine how many schools access this grant each year. School Year 2022-23 was the first year Local Education Agencies (LEAs) could access this grant. A total of 333 LEAs utilized this grant during this time. It is very likely that this number will increase during the 2023-24 year as more districts learn and consider accessing these funds. For the 2023-24 school year, LEAs will submit a budget through the department grant system. Upon approval of the LEAs budgets by DESE, LEAs may submit for reimbursement. This process is consistent with how LEAs receive funding through DESE for other state and federal grants.

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

A survey will be provided to LEAs that access this grant. The survey will request basic information which will include overall satisfaction levels with grant funds and their use in the LEA. Data will not be available until FY 2025.

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

A survey will be provided to LEA's that access this grant. The survey will request basic information which will include the overall level of impact with grant funds and their use in the LEA. Data will not be available until FY 2025.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.390

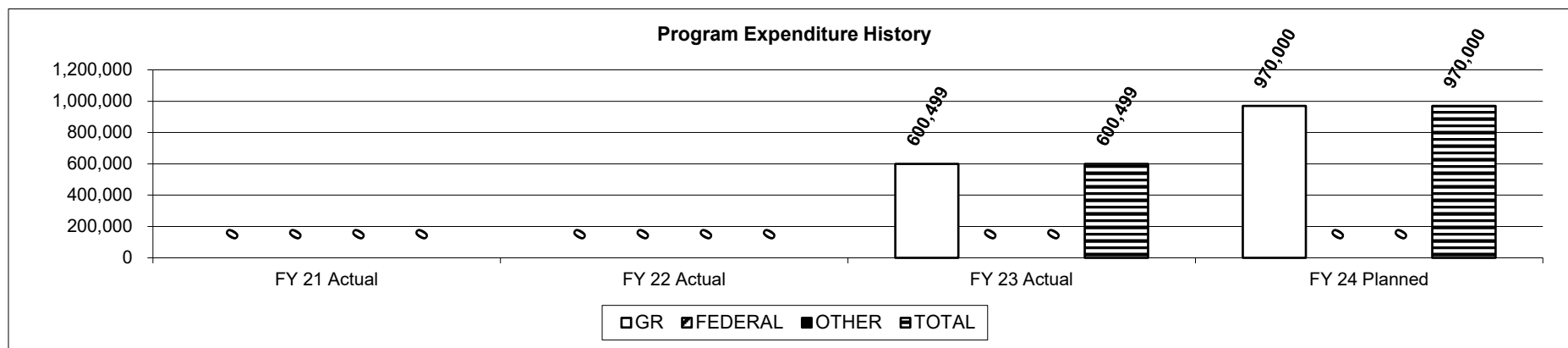
Feminine Hygiene Products

Program is found in the following core budget(s): Feminine Hygiene Products

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

A survey will be provided to LEA's that access this grant. The survey will request basic information which will include the efficiency of grant funds use in the LEA. Data will not be available until FY 2025.

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 2.365

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>51035C</u>
Office of College and Career Readiness	
Asthma - Allergy Treatment	2.390

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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: Budget Stabilization 0522-2327

Other Funds:

2. CORE DESCRIPTION

This funding is to contract with a vendor (Asthma and Allergy Foundation of America, St. Louis Chapter) to provide to public schools with asthma rescue medications such as metered dose inhalers and albuterol, flow meters and spacers, and training to school health officials who treat children with asthma and allergies in the school.

Note: This one-time funding is core reduced to \$0.

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

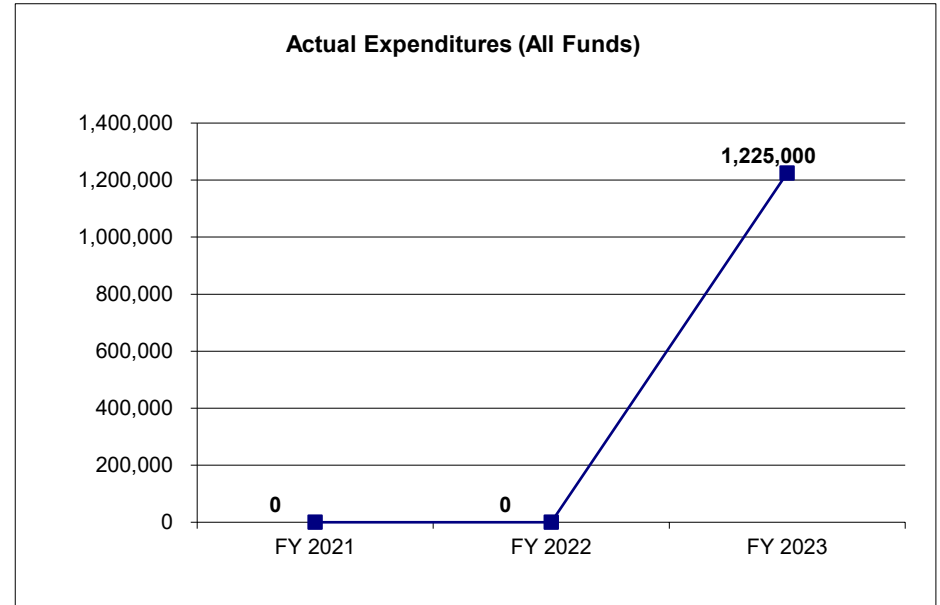
Asthma-Allergy Treatment

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51035C</u>
Office of College and Career Readiness	
Asthma - Allergy Treatment	2.390

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	1,300,000	1,300,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	1,300,000	1,300,000
Actual Expenditures (All Funds)	0	0	1,225,000	N/A
Unexpended (All Funds)	0	0	75,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	75,000	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:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
ASTHMA-ALLERGY TREATMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,300,000	0	1,300,000	
	Total	0.00	0	1,300,000	0	1,300,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	971 2327 PD	0.00	0	(1,300,000)	0	(1,300,000)	Core Reduce 1x Funds - Asthma & Allergy Program
NET DEPARTMENT CHANGES		0.00	0	(1,300,000)	0	(1,300,000)	
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ASTHMA-ALLERGY TREATMENT								
CORE								
PROGRAM-SPECIFIC								
BUDGET STABILIZATION	1,225,000	0.00	1,300,000	0.00	0	0.00	0	0.00
TOTAL - PD	1,225,000	0.00	1,300,000	0.00	0	0.00	0	0.00
TOTAL	1,225,000	0.00	1,300,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,225,000	0.00	\$1,300,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ASTHMA-ALLERGY TREATMENT								
CORE								
PROGRAM DISTRIBUTIONS	1,225,000	0.00	1,300,000	0.00	0	0.00	0	0.00
TOTAL - PD	1,225,000	0.00	1,300,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,225,000	0.00	\$1,300,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,225,000	0.00	\$1,300,000	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): 2.390

Asthma-Allergy Treatment

Program is found in the following core budget(s): Office of College and Career Readiness

1a. What strategic priority does this program address?

Safe & Healthy Schools

1b. What does this program do?

This funding is to contract with a vendor to provide to public schools with asthma rescue medications such as metered dose inhalers and albuterol, flow meters and spacers, and training to school health officials who treat children with asthma and allergies in the school.

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

Activity Measures	FY24 Midyear Report (October)	FY24 End of Year Report (April)
Number of schools supported with medical equipment	2,229	TBD
Number of schools supported with medicine	629	TBD
Number of nurses and school officials trained	245	TBD
Number of trainings provided	6	TBD
Number of technical assistance sessions provided	96	TBD

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

Due to logistical challenges, this program was not deployed until April, 2023. Schools have been classified by enrollment size and asthma prevalence risk. Schools of larger enrollment sizes and higher risk will receive more medications and medical equipment. AAFA will track the accuracy of shipments to those schools making sure they receive the correct number items. An "errors and omission" shipment was implemented after the initial shipment to address and correct any inaccuracies. All schools expected to receive medical equipment and educational resources have been sent their packages. All participating schools will be provided multiple opportunities to receive RESCUE training both virtually and in person. All training will be monitored, and trainees registered. A final report for the contract period (4/23-4/24) will be available in April, 2024.

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

Due to logistical challenges, this program was not deployed until April, 2023. A planned measure to be provided in the end of year report will include: number of medical interventions/RESCUE interventions delivered to students, and number of unique students served by RESCUE materials. A final report for the contract period (4/23-4/24) will be available in April, 2024.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.390

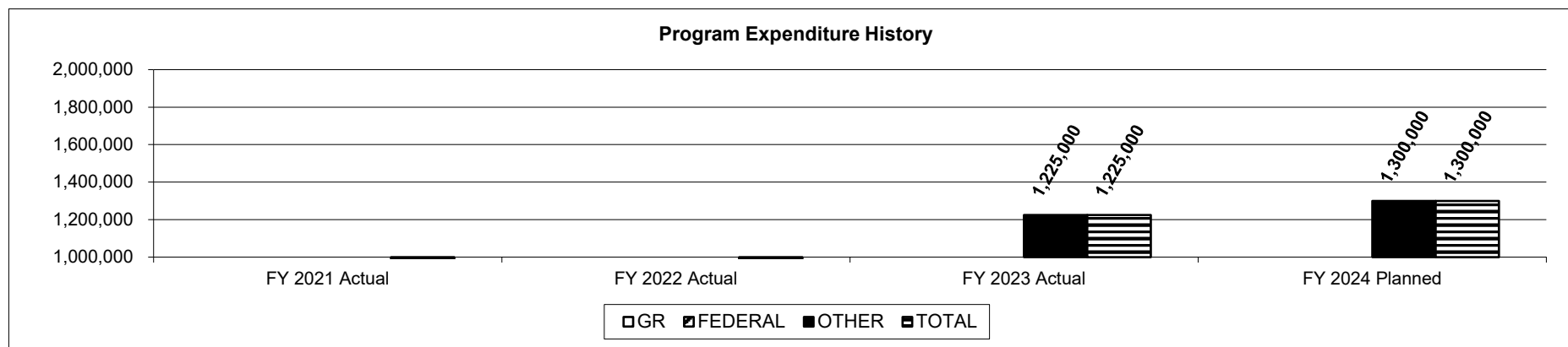
Asthma-Allergy Treatment

Program is found in the following core budget(s): Office of College and Career Readiness

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

Due to logistical challenges, this program was not deployed until April, 2023. A basic calculation of efficiency as of October, 2023 includes:
 $\$1,300,000$ (total line item amount) / 2,229 (number of schools supported) = $\$583.22$ /school served. A final report for the contract period (4/23-4/24) will be available in April, 2024.

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?

Budget Stabilization Fund (0522-2327)

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

Section 2.365.

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

No

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

No

OFFICE OF QUALITY SCHOOLS

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50185C</u>
Office of Quality Schools	
Impact Centers	HB Section <u>2.050</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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.

2. CORE DESCRIPTION

This funding supports a grant for a statewide program that assists homeless students to overcome barriers to successfully find and stay in permanent housing.

NOTE: This is core reduced to \$0 for one-time funds.

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

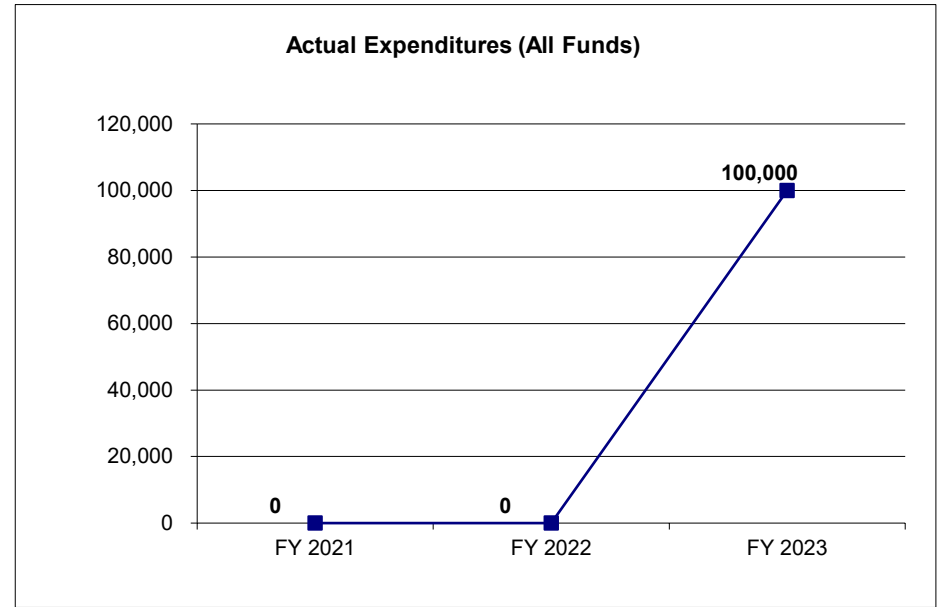
Impact Centers

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50185C</u>
Office of Quality Schools	
Impact Centers	HB Section <u>2.050</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	100,000	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	100,000	250,000
Actual Expenditures (All Funds)	0	0	100,000	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:

FY 2023 was the first year for this funding. Funding has been core reduced to \$0 for one-time funds.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
IMPACT CENTERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	250,000	0	250,000	
	Total	0.00	0	250,000	0	250,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	933 2305 PD	0.00	0	(250,000)	0	(250,000)	Core Reduce 1x Funds - Impact Centers
	NET DEPARTMENT CHANGES	0.00	0	(250,000)	0	(250,000)	
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMPACT CENTERS								
CORE								
PROGRAM-SPECIFIC								
BUDGET STABILIZATION	100,000	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	100,000	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL	100,000	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$100,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMPACT CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	100,000	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	100,000	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$100,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$100,000	0.00	\$250,000	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): 2.050

Impact Centers

Program is found in the following core budget(s): Office of Quality Schools

1a. What strategic priority does this program address?

Safe and Healthy Schools

1b. What does this program do?

This grant program is intended to support a statewide program that assists homeless students to overcome barriers to successfully find and stay in permanent housing. Guadalupe Centers Schools are the only impact centers receiving the grant currently.

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

Total population of Guadalupe Centers Schools is over 1500 students. There were 34 homeless students and their families directly served in 2022-23 school year by the impact centers.

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

Documentation provided by impact centers to address these questions:

- How will the program identify students in need of the services provided by the impact center?
- How will it communicate the availability of the program's services to eligible students?
- What barriers to finding and staying in permanent housing will the program address?
- How will the program help students overcome these barriers?
- How will the program complement, enhance, or extend the activities of the pre-existing homeless impact center?

NOTE: Grant awarded March 2023, measurement data is not yet available.

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

Number of students served by the participating impact centers and provided housing assistance.

NOTE: Grant awarded March 2023, measurement data is not yet available.

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

Total expenditures divided by number of students served. $\$100,000/34 = \$2,941.18$

NOTE: Grant awarded March 2023. This measures one quarter of grant activity.

PROGRAM DESCRIPTION

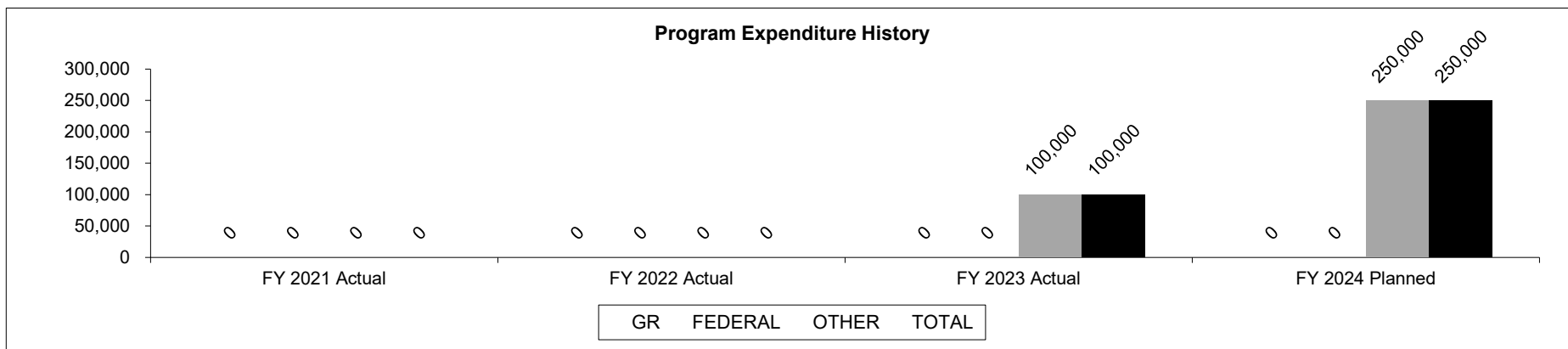
Department of Elementary and Secondary Education _____

HB Section(s): 2.050

Impact Centers _____

Program is found in the following core budget(s): Office of Quality Schools

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?

Budget Stabilization

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 2.030

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

No

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

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50182C</u>
Office of Quality Schools	
Competency-Based Education Grant Program	HB Section <u>2.085</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	2,000,000	2,000,000	PSD	0	0	2,000,000	2,000,000
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
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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: Competency-based Education Grant Program Fund (0215-2290)	Other Funds: Competency-based Education Grant Program Fund (0215-2290)
Non-Counts: Competency-based Education Grant Program Fund (0215-2290)	Non-Counts: Competency-based Education Grant Program Fund (0215-2290)

2. CORE DESCRIPTION

In FY 2023, the department received \$2 million in budget stabilization funds for the new competency-based education grant program. The enabling legislation for this is SB 681 (2022). It provides funds to eligible school districts for the purpose of providing competency-based education programs through a grant application process.

There is a core reduction of \$550,000 GR for one-time funding for the Competency-Based Education Task Force.

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

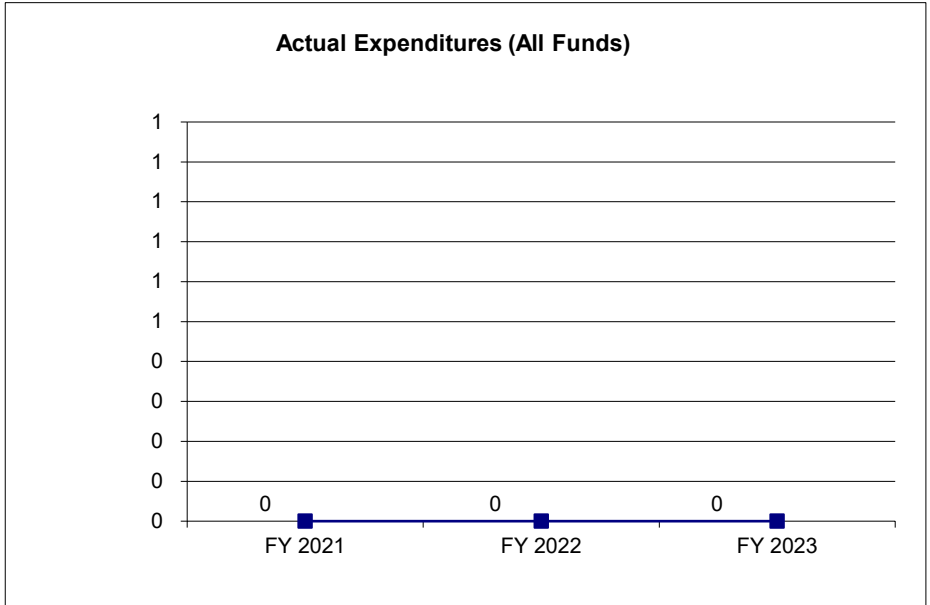
Competency-Based Education Grant Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50182C</u>
Office of Quality Schools	
Competency-Based Education Grant Program	HB Section <u>2.085</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	2,000,000	2,550,000
Less Reverted (All Funds)	0	0	0	(16,500)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	2,000,000	2,533,500
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	2,000,000	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:

Implementation of this program was to be informed by the Competency Based Education Task Force, established in Section 161.385, RSMo. The task force was not empaneled until late in FY23; therefore expenses were not incurred in FY23.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
COMPETENCY-BASED EDUCATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	525,000	0	0	525,000	
	PD	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	525,000	0	2,000,000	2,525,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	940 3811	EE	0.00	(525,000)	0	0	(525,000) Core Reduce 1x Funds - Competency-Based Education Grant Program E&E
NET DEPARTMENT CHANGES			0.00	(525,000)	0	0	(525,000)
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
CB EDUCATION TASK FORCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	25,000	0	0	25,000	
	Total	0.00	25,000	0	0	25,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	941 3813	EE	0.00	(25,000)	0	0	(25,000) Core Reduce 1x - Competency-Based Education Task Force E&E
NET DEPARTMENT CHANGES			0.00	(25,000)	0	0	(25,000)
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPETENCY-BASED EDUCATION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	525,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	525,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
COMP-BASED EDU GRNT PGM FND	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	2,525,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$2,525,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CB EDUCATION TASK FORCE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	25,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	25,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	25,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$25,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPETENCY-BASED EDUCATION								
CORE								
PROFESSIONAL SERVICES	0	0.00	525,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	525,000	0.00	0	0.00	0	0.00
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	\$2,525,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$525,000	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	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CB EDUCATION TASK FORCE								
CORE								
PROFESSIONAL SERVICES	0	0.00	25,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	25,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$25,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$25,000	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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.085

Competency-Based Education Grant Program

Program is found in the following core budget(s): Evidence-based Reading Instruction Program

1a. What strategic priority does this program address?

Early Learning and Early Literacy, Success-Ready Students and Workforce Development

1b. What does this program do?

The department administers the bulk of these funds (\$2,000,000) in the Competency-Based Education Grant Program, which awards grants for local competency-based education programs. School districts may apply for grants to support eligible programs, which offer students flexible opportunities to progress, demonstrate mastery and earn course credit; provide individual learning options; assess proficiency based on attainment of critical knowledge and skills; and assess mastery through performance tasks.

The grant program provides funds to eligible school districts for the purpose of providing competency-based education programs. Grant applications must include

- A core mission that competency-based education will help achieve;
- A plan that outlines competency-based education implementation and key metrics that will show success;
- Resources available to the school and in the community that will assist in creating successful competency based outcomes; and
- Resources and support needed to help the school succeed in implementing competency-based education courses and/or programming.

A portion of these funds (\$25,000) are used to support the activities of the Competency-Based Education Task Force, which was established in Section 161.380, RSMo to study and develop competency-based education programs in public schools. The task force is made up of members appointed by the governor, the speaker of the house of representatives, the president pro tempore of the senate, and the commissioner of education. The objectives outlined in legislation to guide its work include various activities aimed at implementing competency-based education courses statewide and devising a plan for Missouri to lead the way in competency-based education courses.

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

DESE will collect the number of districts applying for funds and awarded funds. Applications were due in two rounds with due dates of 10/5/23 and 12/5/23. DESE has received a total of 62 applications.

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

Implementation of competency-based education courses and successful competency based outcomes in awarded districts.

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

Number of students and educators impacted in awarded districts.

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

Ratio of the average grant award to average number of students/educators impacted.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education _____

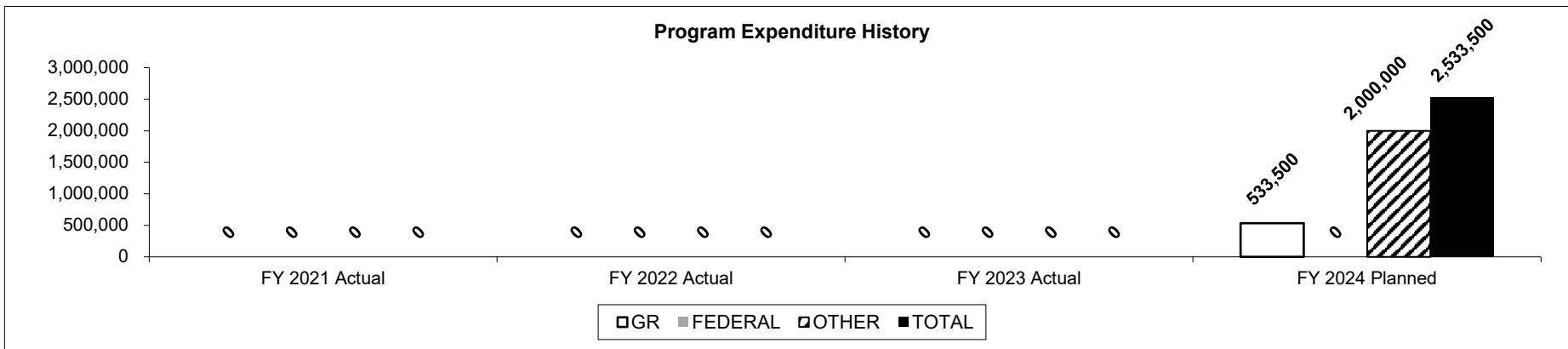
HB Section(s): 2.085

Competency-Based Education Grant Program _____

Program is found in the following core budget(s): Evidence-based Reading Instruction Program

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

Program Expenditure History



Note: This program was new in FY 2023 and had no expenditures until FY 2024.

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

Fund 0215 Competency-based Education Grant Program Fund

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

SB 681 (2022) Section 161.380

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>50149C</u>
Office of Quality Schools	
Missouri Scholars and Fine Arts Academies	HB Section <u>2.105</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	750,000	0	0	750,000	PSD	750,000	0	0	750,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	750,000	0	0	750,000	Total	750,000	0	0	750,000

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
<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>				

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, opportunities 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 latter is especially important after COVID-19.

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 play in our society.

NOTE: The department made a core reduction of \$100,000 one-time funds.

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

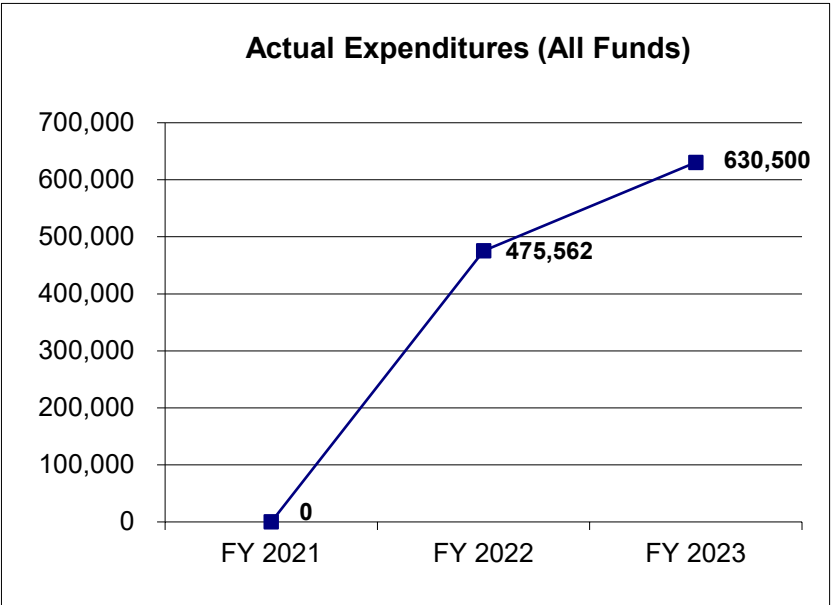
- Missouri Scholars Academy
- Missouri Fine Arts Academy

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>2.105</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1	500,000	650,000	850,000
Less Reverted (All Funds)	0	(15,000)	(19,500)	(25,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1	485,000	630,500	824,500
Actual Expenditures (All Funds)	0	475,562	630,500	N/A
Unexpended (All Funds)	1	9,438	0	N/A
Unexpended, by Fund:				
General Revenue	1	9,438	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: This includes a core reduction of \$100,000 for one-times.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
SCHOLARS & FINE ARTS ACADEMIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	850,000	0	0	850,000	
	Total	0.00	850,000	0	0	850,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	943 9235	PD	0.00	(100,000)	0	0	(100,000) Core Reduce 1x Funds - MO Scholars & Fine Arts Academies
NET DEPARTMENT CHANGES			0.00	(100,000)	0	0	(100,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	750,000	0	0	750,000	
	Total	0.00	750,000	0	0	750,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	750,000	0	0	750,000	
	Total	0.00	750,000	0	0	750,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	630,500	0.00	850,000	0.00	750,000	0.00	750,000	0.00
TOTAL - PD	630,500	0.00	850,000	0.00	750,000	0.00	750,000	0.00
TOTAL	630,500	0.00	850,000	0.00	750,000	0.00	750,000	0.00
GRAND TOTAL	\$630,500	0.00	\$850,000	0.00	\$750,000	0.00	\$750,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	630,500	0.00	850,000	0.00	750,000	0.00	750,000	0.00
TOTAL - PD	630,500	0.00	850,000	0.00	750,000	0.00	750,000	0.00
GRAND TOTAL	\$630,500	0.00	\$850,000	0.00	\$750,000	0.00	\$750,000	0.00
GENERAL REVENUE	\$630,500	0.00	\$850,000	0.00	\$750,000	0.00	\$750,000	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): 2.105

Missouri Fine Arts Academy (MFAA)

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

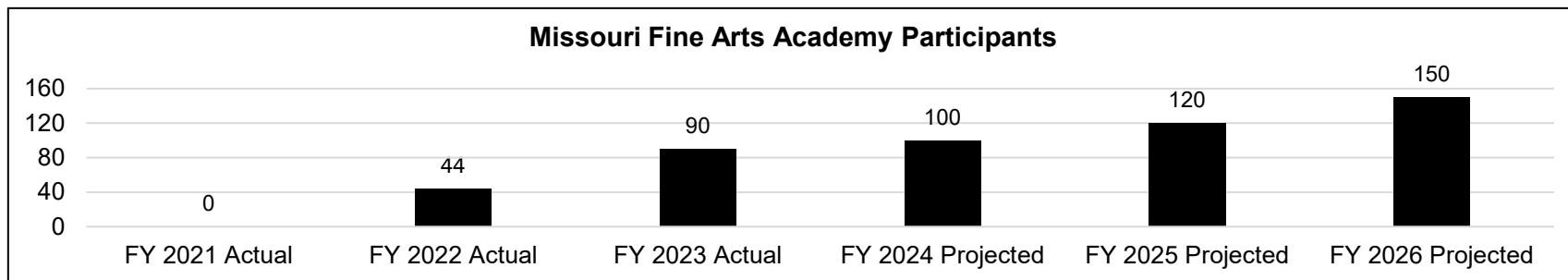
1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

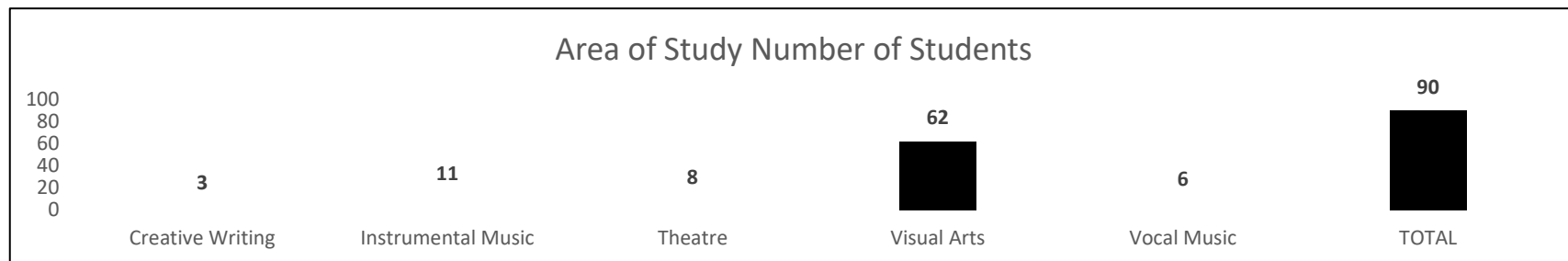
1b. What does this program do?

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.



NOTE: In response to COVID-19, the FY 2021 Missouri Fine Arts Academy was cancelled.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.105

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.

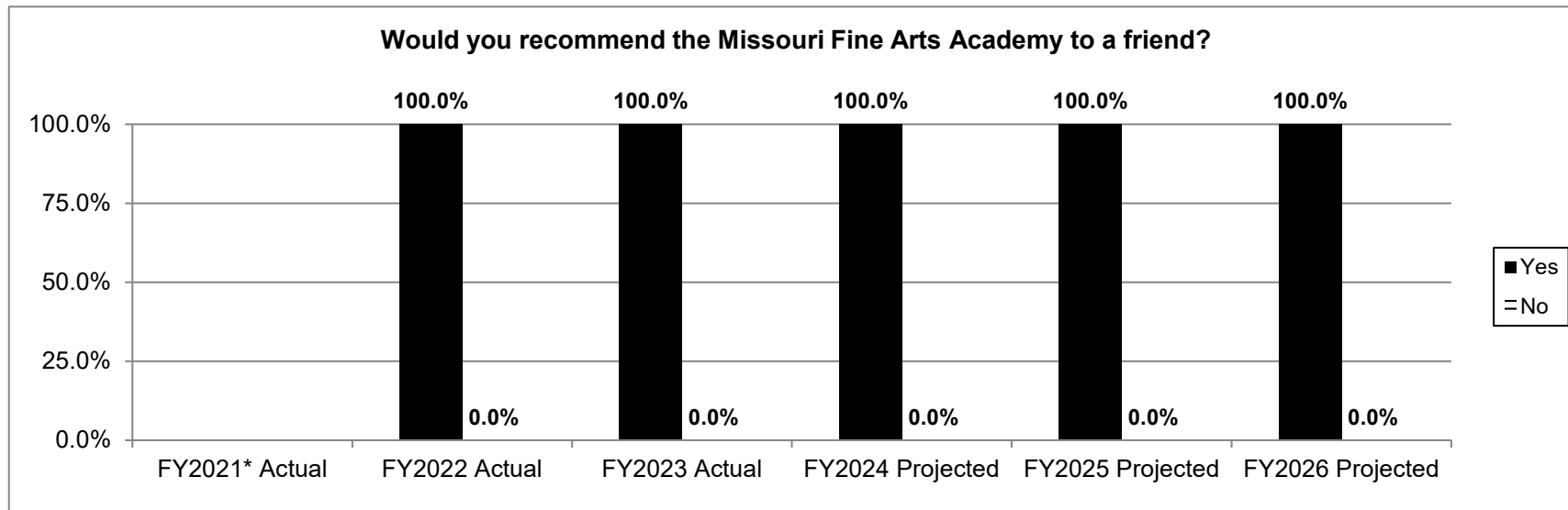
Comments from Missouri Fine Arts Academy Participants from previous years:

"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 2 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 learned a lot about interacting with other artists and I feel like a part of a community."

"It was a life changing experience and helped me grow as a person."



** In response to COVID-19, the FY2021 Missouri Fine Arts Academies was cancelled.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.105

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.

I just wanted to share how impressed I have been with the interactions I have had with the MFAA program this past week. You are all (including the students) doing incredible and important work, especially in helping young creatives know that their interests and visions are not just valid but worthy of further study and celebration. - *local Springfield Artist and Community Activist*

The Academy greatly exceeded my expectations in many ways! All of the RAs were so incredibly fantastic, and it meant a lot to me that there were several activities on the weekend to allow us to participate in arts activities outside our specialties— for example, I was able to take dance classes over the weekend! That was genuinely one of the most meaningful parts of camp for me, was finding that connection. I was also surprised by how easy it was to talk to and connect with other students at the Academy! I LOVED the classes, and I was excited when we got the opportunity to perform for our parents and friends. I really loved the sense of community MFAA fostered. - *Student, 2023*

Having a fully paid tuition to MFAA is the reason I was able to go. I'm not sure if I would have applied for MFAA if I had to ask my parents to pay for it. I'm so grateful that I had my trip paid for because MFAA was definitely the best part of this year. - *Student, 2023*

The Missouri Fine Arts Academy enhanced opportunities to meet new people		
	2022 % of Students	2023 % of Students
Strongly Disagree	0.00%	0.00%
Disagree	0.00%	0.00%
Somewhat Disagree	0.00%	0.00%
Neither Agree nor Disagree	0.00%	0.00%
Somewhat Agree	4.55%	0.00%
Agree	14.39%	6.25%
Strongly Agree	81.06%	93.75%
Total	100%	100%

The Missouri Fine Arts Academy increased the sense of community identity with Missouri		
	2022 % of Students	2023 % of Students
Strongly Disagree	0.76%	0.00%
Disagree	2.27%	0.00%
Somewhat Disagree	0.76%	0.00%
Neither Agree nor Disagree	9.85%	0.00%
Somewhat Agree	15.91%	0.00%
Agree	31.06%	25.00%
Strongly Agree	39.39%	75.00%
Total	100%	100%

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.105

Missouri Fine Arts Academy (MFAA)

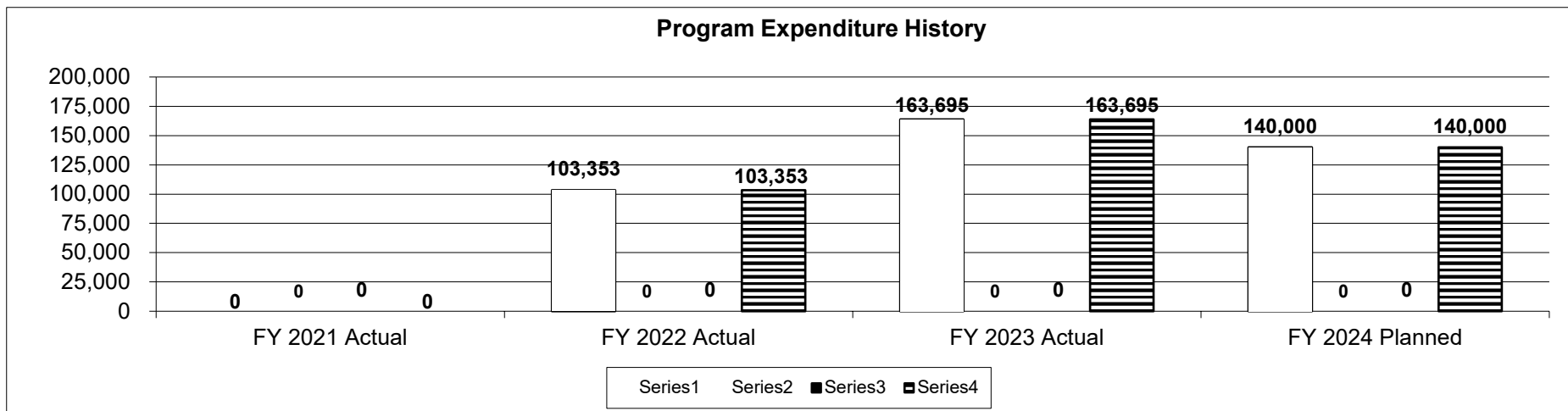
Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

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

As a two-week summer program, every day was dedicated to programming. Students followed a rigorous schedule of classes, assembly, guest programs, and fun activities. To maintain an efficient, but effective program, the MFAA used several strategies which worked well for students and leadership. Local talent, including faculty and guest artists, were utilized for the program. This reduced costs in travel, appearance fees, and other guest costs. University resources were used for classroom spaces, keeping costs low. The only travel costs used were for shuttle transportation to the art classroom and museum.

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



Note: In response to COVID-19, the FY2020 and FY2021 Missouri Fine Arts Academies were cancelled.

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

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.105

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?

Missouri Scholars Academy (MSA) is a three-week residential program held on the University of Missouri - Columbia campus for Missouri's students who are academically gifted and ready to begin their junior year in high school. The mission of MSA 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. MSA is designed to allow students with advanced intellectual abilities to flourish with peers and to assist these students realize their full potential. The scholars are selected based on 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, the new personal and social development unit called Cor:PSD was designed specifically for the scholars in the wake of COVID, 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Projected	Projected	Projected
Missouri Scholars Academy participants	0	295	329	330	330	330

Note: These numbers are not reflective of the high participation rates throughout the years, pre-COVID-19.

*** In response to COVID-19, the 2021 Academy was a virtual event. A handful of teachers and resident assistants (RAs) created a virtual event for identified scholars. 2022 represents a return to an in-person residential academy.*

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.105

Missouri Scholars Academy (MSA)

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 the Scholars:

Selected quotes from the Cor:PSD evaluations, which were qualitative. (Cor:PSD is the personal and social development lessons completed daily.)

We could share but didn't feel pressured to.

I loved getting to know everyone better in a comfortable and safe environment.

It really felt like people in my Cor group knew who I was and made me think about how I want to live at home.

It was the best part of my day most days.

Cor helped even more than majors and minor to expose me to my classmates' various cultures, backgrounds, and experiences. It was a great, beneficial experience.

The table below shows the overall average scores for all "academic major" and "academic minor" courses and the average instructor rating, based on a four point scale.

	Class Score	Instructor Score
All Courses	3.73	3.92

Based on a scale of 1 to 4, with 4 being high.

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

Missouri Scholars Academy has impacted 10,000+ scholars who grow up to be entrepreneurs, academics, professionals, and even state policy makers. Dr. Jennifer (Richards) Fisher, a 2004 scholar recently wrote about the impact on her life. "I grew up on a Missouri Century Farm outside Potosi, Missouri as the child of two public school teachers. As things went in Potosi, I was a very lucky kid, but there were so many things I wanted to learn and know, and I didn't have access to those things at my school. When I had the opportunity to attend Missouri Scholars Academy the summer before my junior year of high school, it is no exaggeration to say it changed the entire trajectory of my life. It was one of the first times I had an opportunity to meet other kids like me—kids from small towns with a big love for learning. I met scholars from big cities, scholars from college towns, and scholars from schools a lot smaller than mine. I met kids who prayed, loved, talked, voted, and thought like me. I also met a lot of other kids with whom I shared seemingly nothing in common, but later made them my best friends. MSA showed me how amazing Missouri really is, which is a big part of the reason why I decided to stay here, become a public school teacher, and get all of my degrees in Missouri's public universities. After several years in the classroom, I now teach at a public university in the state, and my husband (a Kennett, Missouri native) and I have set up roots near our family in Potosi. I am unapologetically proud to be a Missourian, especially because of the scholars I've met and learned with for 10+ summers working at MSA. They give me hope for the future of our state. I return to MSA as often as possible to pay tribute to the place that gave me to spark to continue my formal education, the courage to complete my degrees, and the wisdom to do it in Missouri."

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.105

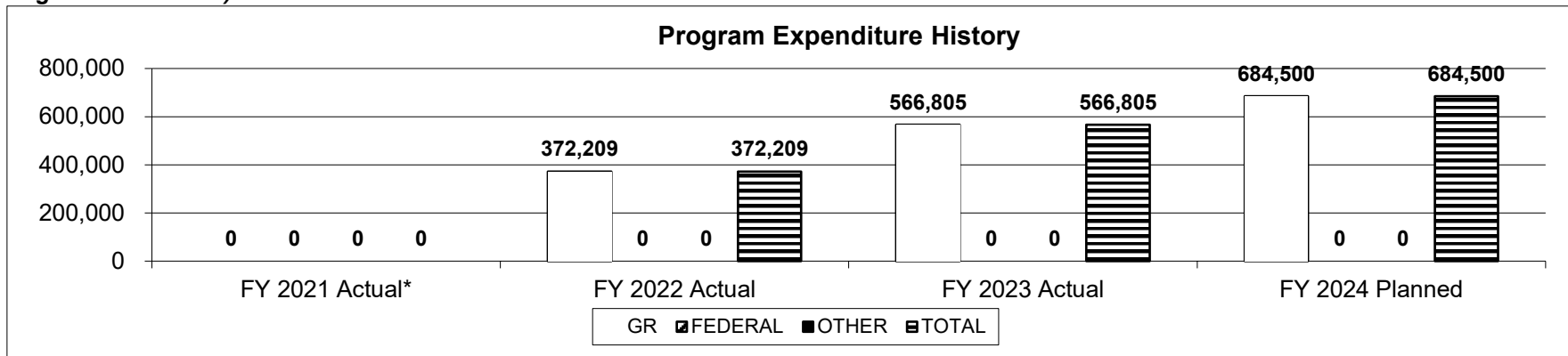
Missouri Scholars Academy (MSA)

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

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

The Missouri Scholars Academy achieves excellence while managing costs responsibly. 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. In 2022, 295 scholars from 55 different counties, 18 on full scholarship, 2 on partial scholarships. In 2023, 229 students attended from 50 of Missouri's 114 counties. Fewer counties nominated students in 2023 because of an ice storm and a cancelled meeting due to the metro St. Louis school shooting. MSA staff is planning new methods of outreach for 2024.

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 2021 academy was held virtually.

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 2.090

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>50193C</u>
Office of Quality Schools	
School Safety Grants	HB Section <u>2.105</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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.

2. CORE DESCRIPTION

Grants will be provided to local education agencies (LEAs) on a reimbursement basis, to establish school safety programs including training, physical security upgrades and associated technology, bleeding control kits, epinephrine auto-injectors, and automatic external defibrillators.

NOTE: This is core reduced to \$0 due to one-time funding.

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

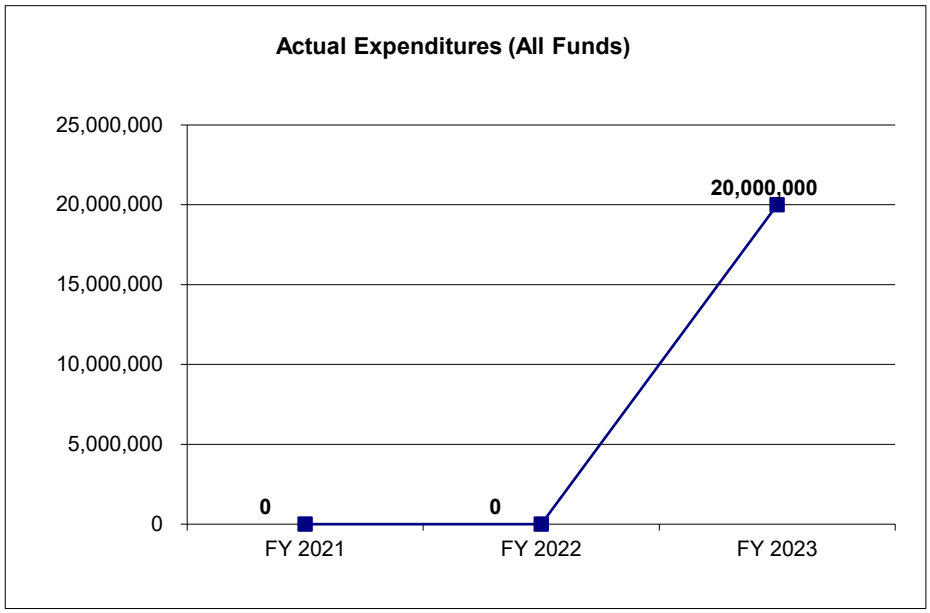
School Safety Grants

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50193C</u>
Office of Quality Schools	
School Safety Grants	HB Section <u>2.105</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	20,000,000	50,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	20,000,000	50,000,000
Actual Expenditures (All Funds)	0	0	20,000,000	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 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:

Initial funding of \$20 million in one-time funds was received through a supplemental in FY 2023. A second round of funding was received for FY 2024 and is also core reduced to \$0 due to one-time funds.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
SCHOOL SAFETY GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	50,000,000	0	0	50,000,000	
	Total	0.00	50,000,000	0	0	50,000,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	944 3097	PD	0.00	(50,000,000)	0	0	(50,000,000) Core Reduce 1x funds - School Safety Grants
NET DEPARTMENT CHANGES			0.00	(50,000,000)	0	0	(50,000,000)
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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 GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	20,000,000	0.00	50,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	20,000,000	0.00	50,000,000	0.00	0	0.00	0	0.00
TOTAL	20,000,000	0.00	50,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$20,000,000	0.00	\$50,000,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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 GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	20,000,000	0.00	50,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	20,000,000	0.00	50,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$20,000,000	0.00	\$50,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$20,000,000	0.00	\$50,000,000	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	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.105

School Safety Grants

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

1a. What strategic priority does this program address?

Safe & Healthy Schools

1b. What does this program do?

Grants will be provided to local education agencies (LEAs) and non-public schools on a reimbursement basis, to establish school safety programs including training, physical security upgrades and associated technology, bleeding control kits, epinephrine auto-injectors, and automatic external defibrillators.

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

Local Education Agencies (LEAs) and Non-Public Schools that Received a Grant

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Projected	Projected
Districts	169	567	0	0

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

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Projected	Projected
Average Age of All Buildings	53	56	0	0
Average Age of All Buildings Funded	63	57	0	0

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

The impact of this program will be measured by the number of LEAs and non-public schools that receive grants and make security improvements to education facilities that provide services to Missouri students.

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Projected	Projected
Districts Receiving Funds	169	567	0	0
Districts Submitting Applications	505	737	0	0
% of Districts Receiving Funds	33%	77%	0	0

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.105

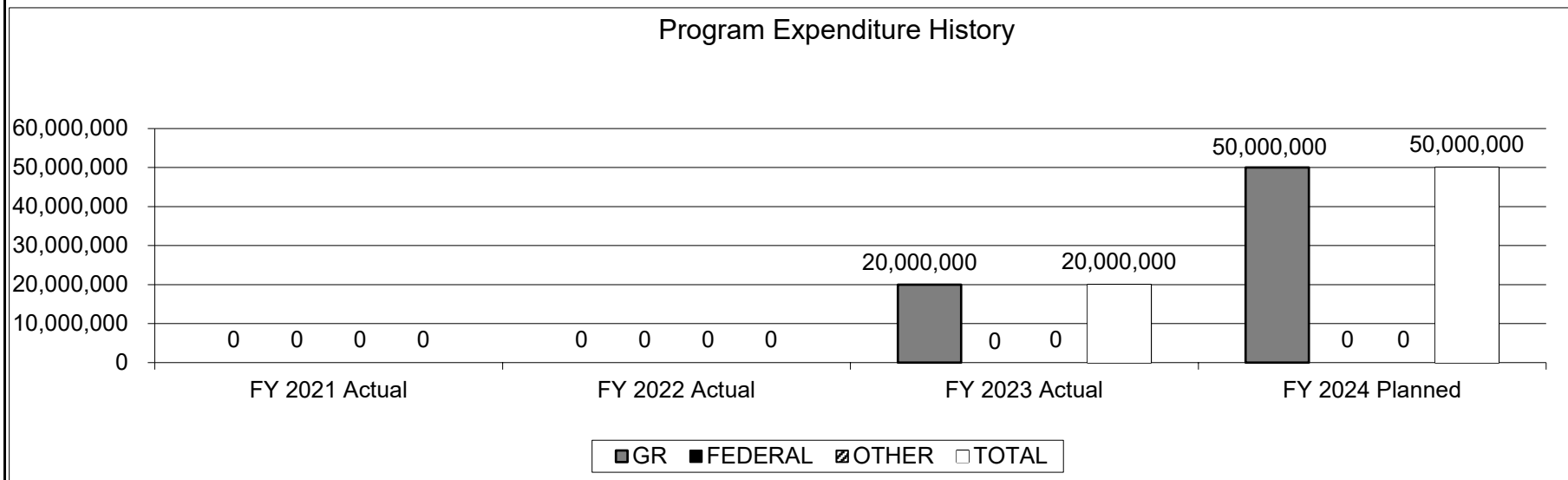
School Safety Grants

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

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

This program's efficiency will be measured by LEA and non-public timely implementation of the projects outlined in the grant, as measured by the distribution of funds by the State agency followed by grant approval.

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.)
 HB 2, Section 2.095.

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>50205C</u>
Office of Quality Schools	
School Safety Training Center	HB Section <u>2.096</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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.

2. CORE DESCRIPTION

The Missouri School Boards Association (MSBA) provides experienced-based realistic training for school safety officials, educators and first responders that is focused on prevention, preparedness, response, and recovery.

NOTE: This is core reduced to \$0 due to one-time funding.

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

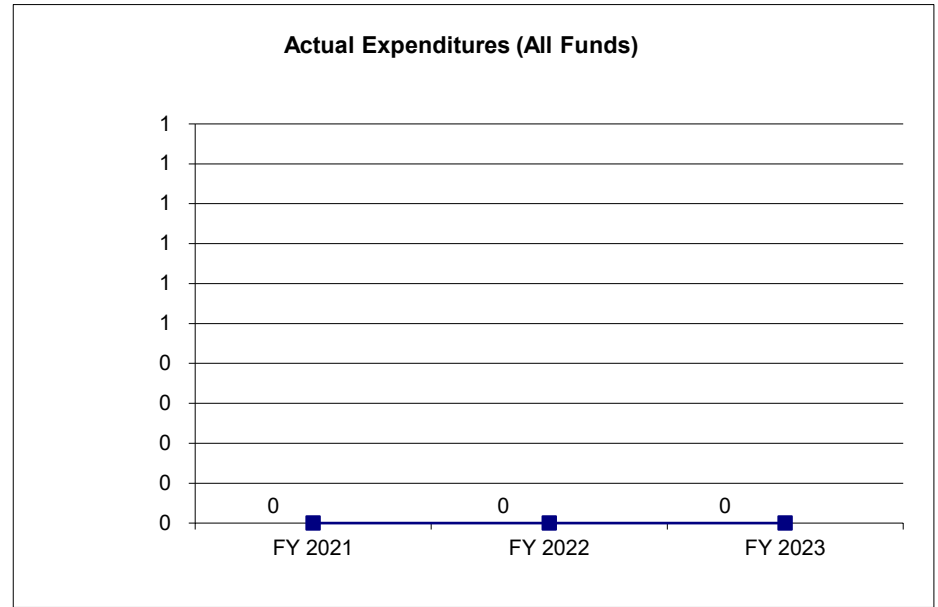
School Safety Training Center

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50205C</u>
Office of Quality Schools	
School Safety Training Center	HB Section <u>2.096</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	3,000,000
Less Reverted (All Funds)	0	0	0	(90,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	2,910,000
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 2024 is the first year for this funding. This is core reduced to \$0 due to one-time funding.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
SCHOOL SAFETY TRAINING CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	3,000,000	0	0	3,000,000	
	Total	0.00	3,000,000	0	0	3,000,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	945 4397	PD	0.00	(3,000,000)	0	0	(3,000,000) Core Reduce 1x Funds - School Safety Training Center
	NET DEPARTMENT CHANGES		0.00	(3,000,000)	0	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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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 TRAINING CENTER								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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 TRAINING CENTER								
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	\$3,000,000	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 & Secondary Education	Budget Unit <u>50146C</u>
Office of Quality Schools	
Critical Needs - School Safety Training	HB Section <u>2.110</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000

FTE 0.00 0.00 0.00 0.00

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

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000

FTE 0.00 0.00 0.00 0.00

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

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)

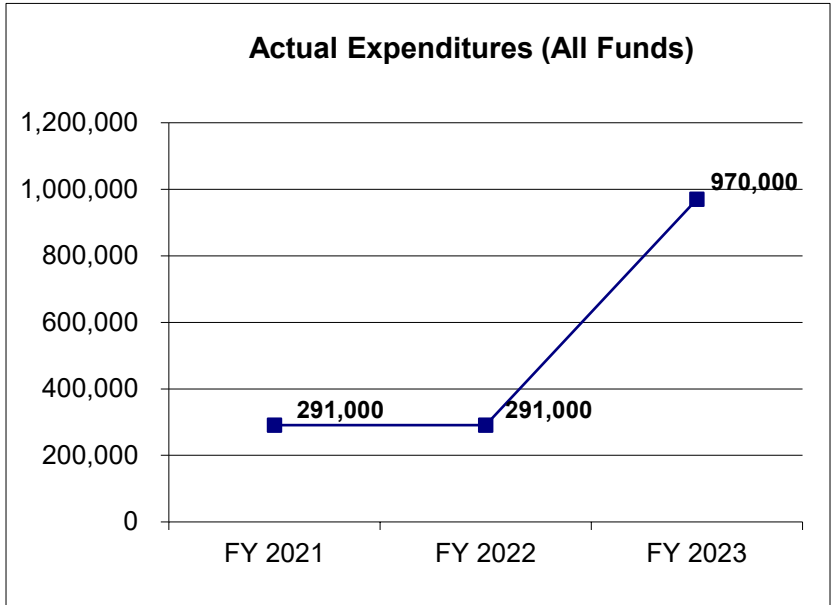
School Safety Training Grants

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50146C</u>
Office of Quality Schools	
Critical Needs - School Safety Training	HB Section <u>2.110</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	300,000	300,000	1,000,000	1,000,000
Less Reverted (All Funds)	(9,000)	(9,000)	(30,000)	(30,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	291,000	291,000	970,000	970,000
Actual Expenditures (All Funds)	291,000	291,000	970,000	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

**DEPT OF ELEMENTARY AND SECONDARY E
CRITICAL NEEDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	970,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	970,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	970,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$970,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	970,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	970,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$970,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$970,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.110

School Safety Training

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?

Funds will be used to assist school districts in establishing comprehensive school safety planning and development, which includes programs addressing active shooter response training, school safety coordinators, school bus safety, crisis management, and other similar school safety measures. In addition, funds will be allocated to counselors to provide students with mental health services pertaining to suicide and other behavioral health needs.

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Districts	56	36	125	92	92	92

Note: In FY 2022, the program also provided training at K-12 related conferences, developed toolkits and guidance, and conducted regional training meetings.

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

A data collection mechanism is being constructed that will provide the number of individuals receiving training across a variety of areas and the number of local education agencies impacted.

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

Disciplinary Actions	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Suspensions of 10 or More Consecutive Days (number rate)	3,966 0.5	13,013 1.5	14,890 1.7	9,432	9,432	9,432
Expulsions (number rate)	6 0.0	33 0.0	33 0.0	10	10	10

Source: Missouri Department of Elementary and Secondary Education, August 20, 2022

Note: Changes in practice resulting from grant activities effect the rate of discipline incidents.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.110

School Safety Training

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

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

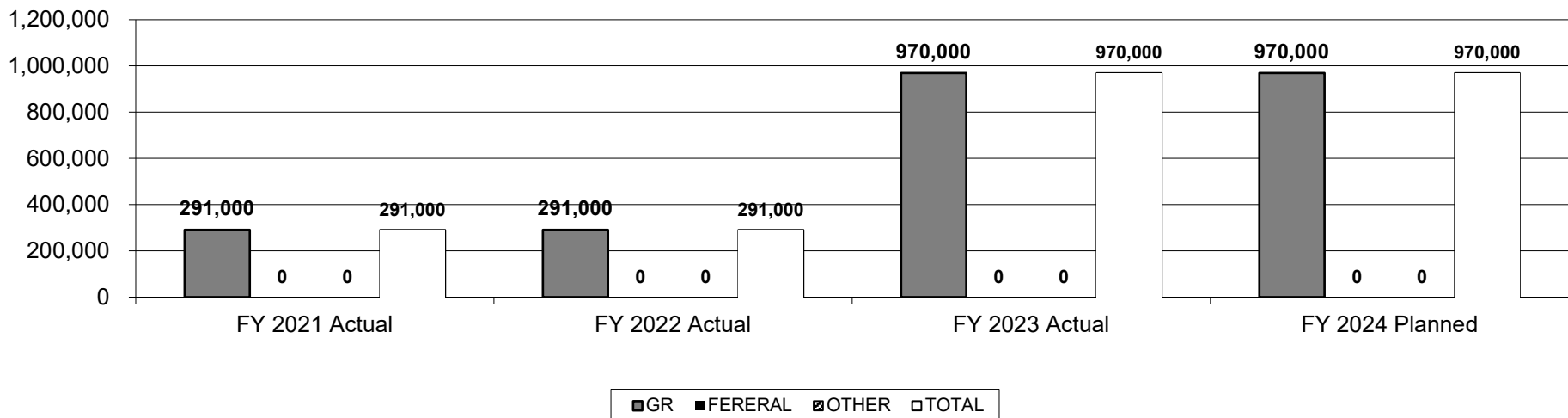
Cost per student that could be served by staff trained by the School Safety Training grant.

	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
State K-12 Enrollment	881,277	881,000	881,000	881,000	881,000	881,000
Program Expenditure	291,000	291,000	970,000	970,000	970,000	970,000
Cost per student	\$0.33	\$0.33	\$1.10	\$1.10	\$1.10	\$1.10

Source: Missouri Department of Elementary and Secondary Education, October student core, August 20, 2022

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

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.110

School Safety Training

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

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 2.100

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>50208C</u>
Office of Quality Schools	
North KC School District - Recovery HS	HB Section <u>2.110</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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.

2. CORE DESCRIPTION

Section 167.850, RSMo, allows the Commissioner of Education to approve and authorize up to four pilot recovery high schools to be established and operated by individual public school districts or groups of such districts. Recovery high schools shall serve as an alternative public high school setting and recovery program for students in recovery from substance use disorder or substance dependency, or such a condition along with co-occurring disorders as described in the act, who would academically and clinically benefit from placement in the recovery high school and who are committed to working on their recovery.

This is core reduced to \$0 for one-time funds.

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

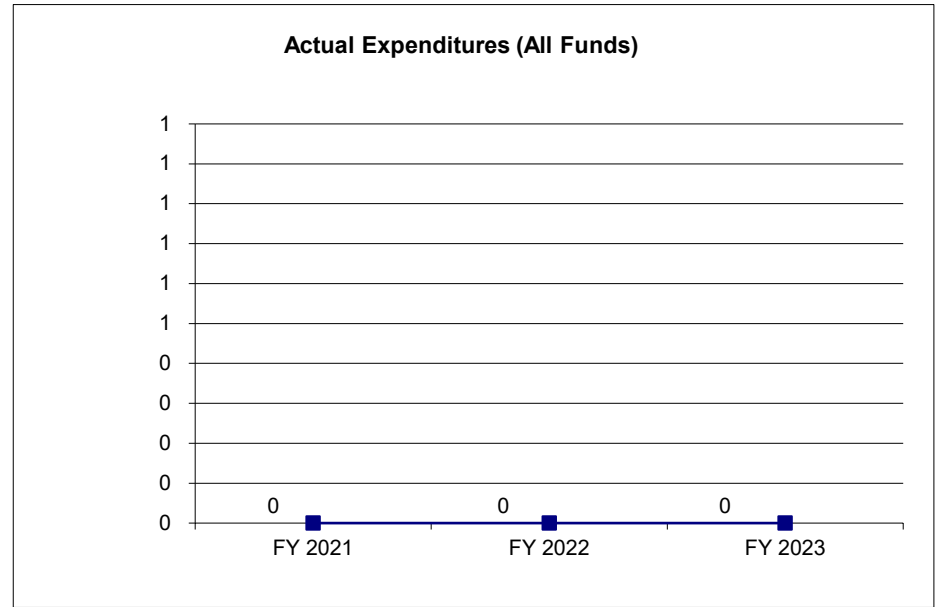
North Kansas City Recovery High School

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50208C</u>
Office of Quality Schools	
North KC School District - Recovery HS	HB Section <u>2.110</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	500,000
Less Reverted (All Funds)	0	0	0	(15,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	485,000
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: **This is core reduced to \$0 for one-time funds.**

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
NORTH KC SCHOOL DISTRICT

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 ADJUSTMENTS							
1x Expenditures	946 4405	PD	0.00	(500,000)	0	0	(500,000) Core Reduce 1x Funds - North Kansas City High School: Recovery HS
NET DEPARTMENT CHANGES			0.00	(500,000)	0	0	(500,000)
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTH KC SCHOOL DISTRICT								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTH KC SCHOOL DISTRICT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$500,000	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 & Secondary Education	Budget Unit <u>50355C</u>
Office of Quality Schools	
Virtual Education	HB Section <u>2.115</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	165,500	0	160,278	325,778
PSD	34,500	0	229,500	264,000
TRF	0	0	0	0
Total	200,000	0	389,778	589,778
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	165,500	0	160,278	325,778
PSD	34,500	0	229,500	264,000
TRF	0	0	0	0
Total	200,000	0	389,778	589,778
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.

This includes a core cut of \$500,000 for the virtual education program that is no longer required due to changes made by House Bill 1552.

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

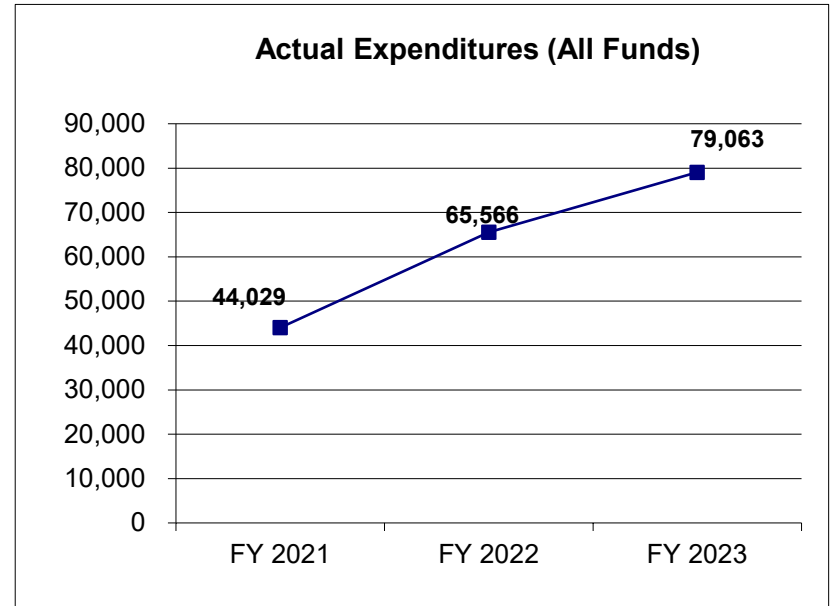
Missouri Course Access and Virtual Instruction Program (MOCAP)

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50355C</u>
Office of Quality Schools	
Virtual Education	HB Section <u>2.115</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,089,778	1,089,778	1,089,778	1,089,778
Less Reverted (All Funds)	(15,000)	(15,000)	(15,000)	(15,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,074,778	1,074,778	1,074,778	1,074,778
Actual Expenditures (All Funds)	44,029	65,566	79,063	N/A
Unexpended (All Funds)	1,030,749	1,009,212	995,715	N/A
Unexpended, by Fund:				
General Revenue	685,000	630,155	613,745	N/A
Federal	0	0	0	N/A
Other	345,749	379,057	381,970	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).

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50355C
Office of Quality Schools		
Virtual Education	HB Section	2.115

NOTES:

The plans moving into the FY24 and FY25 budget years include migrating the MOCAP website to a sustainable and interactive website. There is also a plan to pay for the development of professional development modules and videos for online teaching and learning that will be posted on the website, expended a greater portion of the funds. Finally, more professional development to accompany the deployment of the Genius Enrollment System and MOCAP staff to stay current in the changing online learning environment are further ways expenditures have been budgeted. There are also anticipated increases in MOCAP counseling expenditures, as the contract is up for rebid and renewal and the volume of work is increasing due to expansion of courses by providers and increased enrollment in MOCAP programs. Finally, implementation of the administrative rule has created anticipation for additional expenditures due to provider feedback.

In August, 2022, encompassing FY23, new legislation was passed that significantly changed MOCAP programming. The changes required MOCAP staff to focus on administrative guidance and to evaluate the MOCAP program in light of the legislative changes that routed state aid from resident districts to host districts for students enrolled in full-time, hosted programs. Additionally, a new MOCAP administrator was hired to fill the vacated position and evaluated the needs of the MOCAP staff and program to plan for future budgeting and expenditures. The Genius Enrollment platform contract award was completed and paid from this fiscal year and be an ongoing expenditure in FY24 and FY25.

The lapse in expenditures during FY22 can be accounted for due the vacancy created by the resignation of the MOCAP administrator at mid-year. The position remained unfilled until July 1, 2022. With the unfilled position, expenditures were minimal during the fiscal year. The Genius Enrollment platform contract was slated to be awarded during FY22, but was delayed due to COVID relief fund planning and procurement.

The lapse in funds for FY 2021 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

**DEPT OF ELEMENTARY AND SECONDARY E
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 ADJUSTMENTS							
Core Reduction	984 7008 PD	0.00	(500,000)	0	0	(500,000)	Funds were for the development of critical course curriculum through a contract. The course design and development is no longer needed due to changes in virtual education made by House Bill (HB) 1552.
NET DEPARTMENT CHANGES		0.00	(500,000)	0	0	(500,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	165,500	0	160,278	325,778	
	PD	0.00	34,500	0	229,500	264,000	
	Total	0.00	200,000	0	389,778	589,778	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	165,500	0	160,278	325,778	
	PD	0.00	34,500	0	229,500	264,000	
	Total	0.00	200,000	0	389,778	589,778	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	71,255	0.00	165,500	0.00	165,500	0.00	165,500	0.00
LOTTERY PROCEEDS	7,808	0.00	160,278	0.00	160,278	0.00	160,278	0.00
TOTAL - EE	<u>79,063</u>	<u>0.00</u>	<u>325,778</u>	<u>0.00</u>	<u>325,778</u>	<u>0.00</u>	<u>325,778</u>	<u>0.00</u>
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	534,500	0.00	34,500	0.00	34,500	0.00
LOTTERY PROCEEDS	0	0.00	229,500	0.00	229,500	0.00	229,500	0.00
TOTAL - PD	<u>0</u>	<u>0.00</u>	<u>764,000</u>	<u>0.00</u>	<u>264,000</u>	<u>0.00</u>	<u>264,000</u>	<u>0.00</u>
TOTAL	79,063	0.00	1,089,778	0.00	589,778	0.00	589,778	0.00
GRAND TOTAL	\$79,063	0.00	\$1,089,778	0.00	\$589,778	0.00	\$589,778	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	0	0.00	2,278	0.00	2,278	0.00	2,278	0.00
TRAVEL, OUT-OF-STATE	4,184	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	182	0.00	30,000	0.00	30,000	0.00	30,000	0.00
PROFESSIONAL DEVELOPMENT	1,635	0.00	5,500	0.00	5,500	0.00	5,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL SERVICES	58,905	0.00	220,000	0.00	220,000	0.00	220,000	0.00
M&R SERVICES	12,649	0.00	36,000	0.00	36,000	0.00	36,000	0.00
OFFICE EQUIPMENT	1,508	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	22,000	0.00	22,000	0.00	22,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	79,063	0.00	325,778	0.00	325,778	0.00	325,778	0.00
PROGRAM DISTRIBUTIONS	0	0.00	764,000	0.00	264,000	0.00	264,000	0.00
TOTAL - PD	0	0.00	764,000	0.00	264,000	0.00	264,000	0.00
GRAND TOTAL	\$79,063	0.00	\$1,089,778	0.00	\$589,778	0.00	\$589,778	0.00
GENERAL REVENUE	\$71,255	0.00	\$700,000	0.00	\$200,000	0.00	\$200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,808	0.00	\$389,778	0.00	\$389,778	0.00	\$389,778	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.115

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 2022		FY 2023		FY 2024	FY 2025	FY 2026
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Evaluation Firms	8	5	5	2	5	5	5
Courseware Providers	16	13	20	17	22	22	22
Approved Courses	2,400	1,477	2,000	2,007	2,500	2,750	2,750

Note: The appropriation is now used for evaluation, monitoring, reporting, and operating the program.

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

During the 2021-22 academic year, 3,831 students enrolled in 26,252 MOCAP courses. The 2021-22 MOCAP course completion rate was 81 percent and the course passing rate was 74 percent, meaning 81 percent of students enrolled more than two weeks completed courses once enrolled and 74 percent of students enrolled more than two weeks passed the courses they were enrolled in with a grade of "D" or higher. In 2022-23, MOCAP providers report that 3,792 students enrolled in 26,140 MOCAP courses. The 2022-23 course completion and passing rates are not yet verified for the 2022-23 academic year. An incomplete data set indicates preliminarily that the 2022-23 MOCAP course completion rate was 86.1% and the combined course completion and passing rate was 79.5%. However, not all providers have submitted this data, nor has it been verified with district core data June cycle submissions.

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

MOCAP provides students access to courses not offered in their districts, provides an option for students who struggle with health or other unique challenges, and allows students to work at their own pace. Further, MOCAP provides an option for home-based education while offering teacher-supported instruction. Fourteen MOCAP providers vendors offered 1,656 unique courses in 2021-22. The courses were reviewed for alignment to Missouri Learning Standards or other standards, such as those from the College Board. In FY 2023, six World Languages, American Sign Language, 11 Advanced Placement Courses, and a variety of career-oriented electives, including 3D modeling, Computer Science, Animation, Coding, Drone Certification, Criminology, Forensic Science, Entrepreneurship, and Web Design. This variety of course offerings may not be available in a student's district.

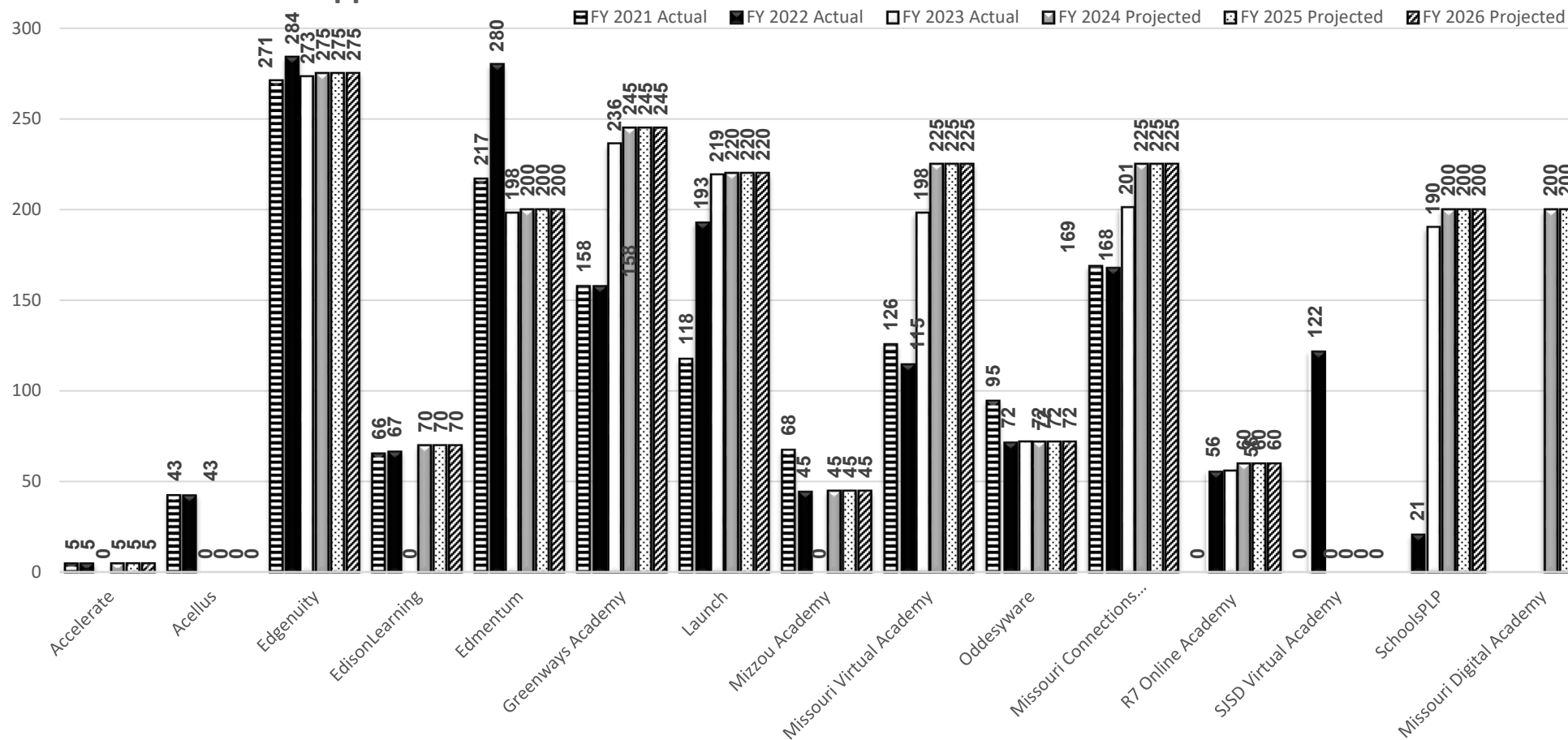
PROGRAM DESCRIPTION

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): 2.115

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

Approved K-12 MOCAP Courses



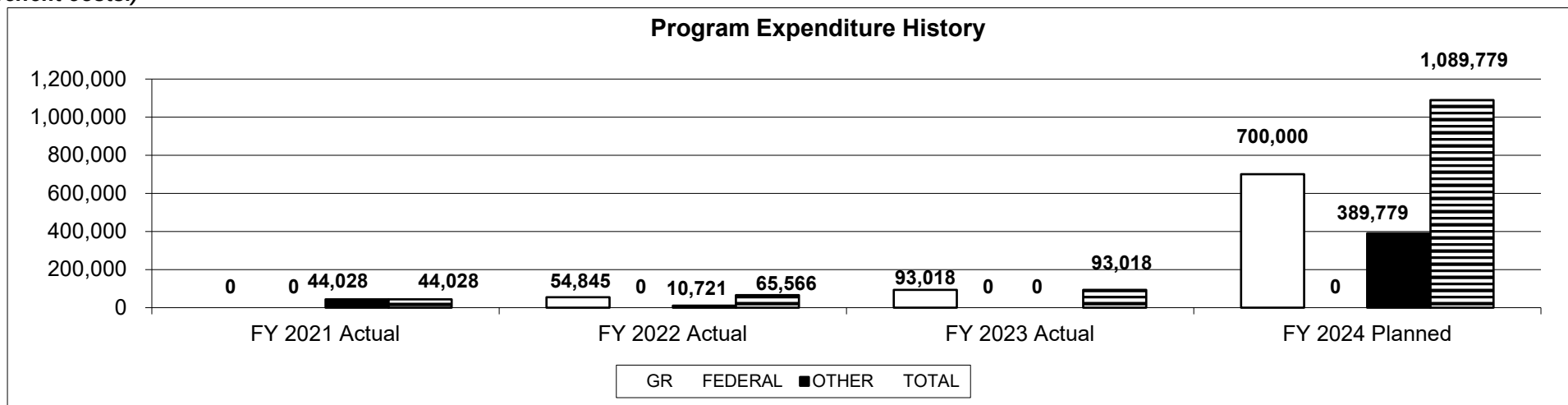
**This data was gathered from MOCAP course catalogs using data submitted by MOCAP providers.

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): 2.115

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 for FY23 Actual Expenditures was calculated using FY23 Budget Workbook.

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.

No

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 & Secondary Education	Budget Unit <u>50376C</u>
Office of Quality Schools	
Performance Based Assessment Program	HB Section <u>2.145</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 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	<u>8,972,212</u>	<u>7,800,000</u>	<u>4,311,255</u>	<u>21,083,467</u>	Total	<u>8,972,212</u>	<u>7,800,000</u>	<u>4,311,255</u>	<u>21,083,467</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: 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)

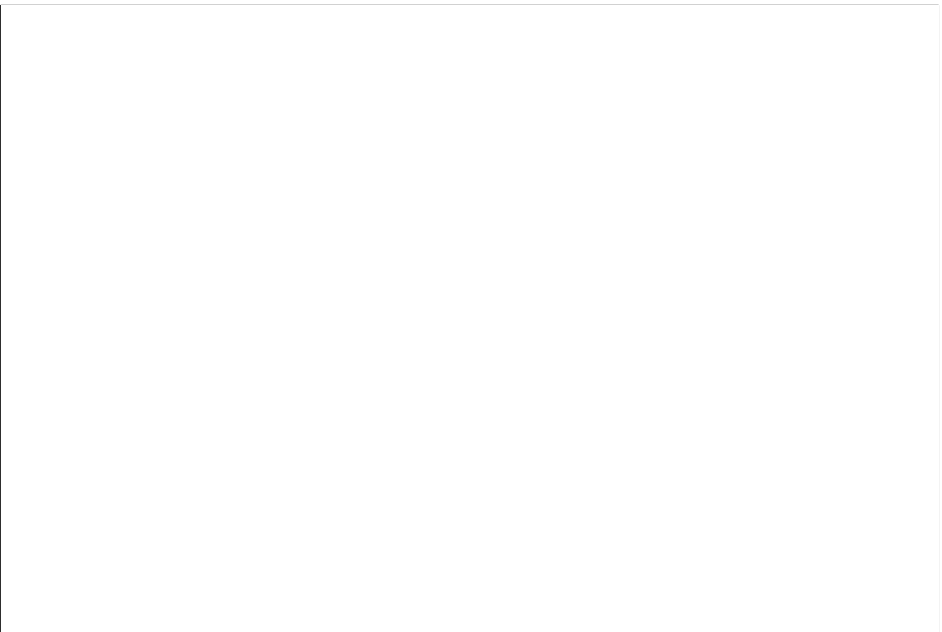
Missouri Assessment Program

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50376C
Office of Quality Schools		
Performance Based Assessment Program	HB Section	2.145

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	21,583,468	21,083,467	21,083,467	21,083,467
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	21,583,468	21,083,467	21,083,467	21,083,467
Actual Expenditures (All Funds)	13,304,344	17,132,894	13,080,879	N/A
Unexpended (All Funds)	8,279,124	3,950,573	8,002,588	N/A
Unexpended, by Fund:				
General Revenue	1,570,971	928,845	2,116,895	N/A
Federal	2,396,898	2,208,550	1,574,438	N/A
Other	4,311,255	813,178	4,311,255	N/A



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

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend. Preparations for assessments in this program begin well in advance of the actual assessment administration windows and follow-up activities continue several months after the close of the assessment windows. The cycle of assessment activities spans a 21-month period of time. Customarily, expenses in any given fiscal period support activities in multiple assessment years. This pattern was disrupted as a result of the COVID-19 pandemic. Although temporary, these disruptions would take multiple years to resolve.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,461,808	0.00	8,697,212	0.00	8,697,212	0.00	8,697,212	0.00
DEPT ELEM-SEC EDUCATION	726,491	0.00	5,600,000	0.00	5,600,000	0.00	5,600,000	0.00
LOTTERY PROCEEDS	0	0.00	4,311,255	0.00	4,311,255	0.00	4,311,255	0.00
TOTAL - EE	7,188,299	0.00	18,608,467	0.00	18,608,467	0.00	18,608,467	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	393,509	0.00	275,000	0.00	275,000	0.00	275,000	0.00
DEPT ELEM-SEC EDUCATION	5,499,071	0.00	2,200,000	0.00	2,200,000	0.00	2,200,000	0.00
TOTAL - PD	5,892,580	0.00	2,475,000	0.00	2,475,000	0.00	2,475,000	0.00
TOTAL	13,080,879	0.00	21,083,467	0.00	21,083,467	0.00	21,083,467	0.00
GRAND TOTAL	\$13,080,879	0.00	\$21,083,467	0.00	\$21,083,467	0.00	\$21,083,467	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	0	0.00	17,000	0.00	17,000	0.00	17,000	0.00
PROFESSIONAL SERVICES	7,175,308	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
OTHER EQUIPMENT	1,016	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	6,925	0.00	4,500	0.00	4,500	0.00	4,500	0.00
MISCELLANEOUS EXPENSES	5,050	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TOTAL - EE	7,188,299	0.00	18,608,467	0.00	18,608,467	0.00	18,608,467	0.00
PROGRAM DISTRIBUTIONS	5,892,580	0.00	2,475,000	0.00	2,475,000	0.00	2,475,000	0.00
TOTAL - PD	5,892,580	0.00	2,475,000	0.00	2,475,000	0.00	2,475,000	0.00
GRAND TOTAL	\$13,080,879	0.00	\$21,083,467	0.00	\$21,083,467	0.00	\$21,083,467	0.00
GENERAL REVENUE	\$6,855,317	0.00	\$8,972,212	0.00	\$8,972,212	0.00	\$8,972,212	0.00
FEDERAL FUNDS	\$6,225,562	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): 2.145

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): 2.145

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.

Statewide administration (including scoring)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual ^	Actual	Actual	Projected	Projected	Projected
Math	448,314	469,140	465,799	500,000	500,000	500,000
Science	195,009	201,860	203,288	211,000	211,000	211,000
English Language Arts	454,407	465,691	466,962	500,000	500,000	500,000
Social Studies	59,822	66,356	67,759	71,000	71,000	71,000
English Language Proficiency	31,916	35,300	37,606	39,850	42,450	44,750
Personal Finance	1,994	2,351	2,000	3,500	3,500	3,500

*^ 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): 2.145

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%).

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Subject	Inter-Rater Agreement (Perfect Score Agreement)					
Mathematics	97%	95%	93%	80%	80%	80%
English Language Arts	84%	84%	87%	85%	85%	85%
Science	95%	92%	94%	85%	85%	85%

Data obtained from the scoring reports

Cost per test administered in the Missouri Assessment Program.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Cost	\$11.17	\$13.81	\$10.52	\$11.32	\$11.30	\$11.28

Data obtained from the scoring reports

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

PROGRAM DESCRIPTION

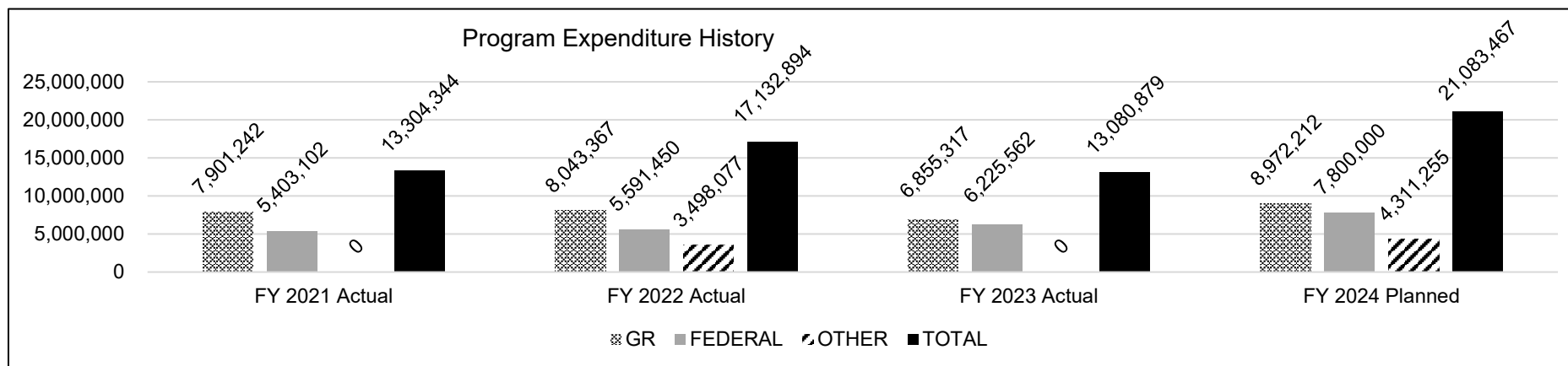
Department of Elementary & Secondary Education

HB Section (s): 2.145

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>50375C</u>
Office of Quality Schools	
Pathways to Instructionally Embedded (PIE) Assessment Grant	HB Section <u>2.145</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	767,585	0	767,585	PSD	0	767,585	0	767,585
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	767,585	0	767,585	Total	0	767,585	0	767,585
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 grants, Competitive Grants for State Assessments Program (CGSA), help position the state to develop assessments that align with depth and breadth of state academic standards, measure high order thinking schools, enhance collaborations between K-12 and postsecondary institutions, emphasize equity considerations in assessment design, and pilot new assessment types, including assessments designed to be more instructionally relevant. The PIE project focuses on developing and evaluating an innovative assessment model based on learning pathways (LPs) including instructionally embedded and end-of-year assessments. The system will be based on fifth-grade mathematics content standards. This grant is scheduled for four years.

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

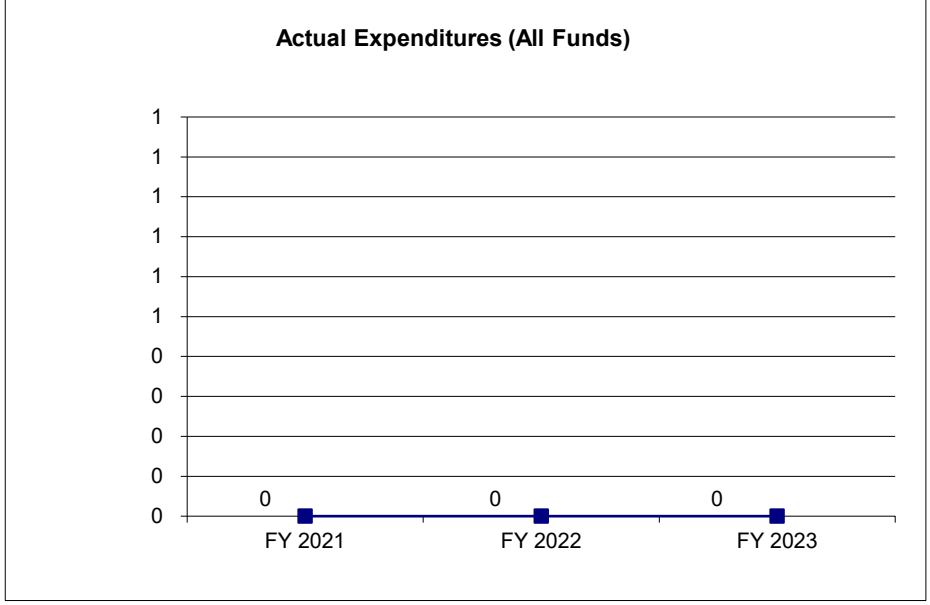
Pathways to Instructionally Embedded (PIE) Assessment.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50375C</u>
Office of Quality Schools	
Pathways to Instructionally Embedded (PIE) Assessment Grant	HB Section <u>2.145</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	619,557	767,585
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	619,557	767,585
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	619,557	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:

No expenditures for FY 2023 as the staff was not able to begin work until the end of June and the contract had not been awarded.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
PIE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	767,585	0	767,585	
	Total	0.00	0	767,585	0	767,585	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	767,585	0	767,585	
	Total	0.00	0	767,585	0	767,585	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	767,585	0	767,585	
	Total	0.00	0	767,585	0	767,585	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PIE								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	767,585	0.00	767,585	0.00	767,585	0.00
TOTAL - PD	0	0.00	767,585	0.00	767,585	0.00	767,585	0.00
TOTAL	0	0.00	767,585	0.00	767,585	0.00	767,585	0.00
GRAND TOTAL	\$0	0.00	\$767,585	0.00	\$767,585	0.00	\$767,585	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PIE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	767,585	0.00	767,585	0.00	767,585	0.00
TOTAL - PD	0	0.00	767,585	0.00	767,585	0.00	767,585	0.00
GRAND TOTAL	\$0	0.00	\$767,585	0.00	\$767,585	0.00	\$767,585	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$767,585	0.00	\$767,585	0.00	\$767,585	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): 2.145

PIE Grant

Program is found in the following core budget(s): Office of Quality Schools

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The Pathways for Instructionally Embedded (PIE) project focuses on developing and evaluating an innovative assessment model based on learning pathways (LPs) including instructionally embedded and end-of-year assessments. The system will be based on fifth-grade mathematics content standards. The project scope also includes creating training and resources for educators that support teacher use of data and assessment literacy. Additionally, the project will produce a proof of concept for future expansion of the assessment model for use as a statewide assessment.

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

Principles of Universal Design for Learning (UDL) will be incorporated through project design and development phases to ensure products and materials are accessible to all participants. Interfaces and resources will be designed using stakeholder feedback. Test items will be developed by item writers who are trained in UDL and have guidelines and task templates based on UDL. External reviews of items will ensure the assessments are free from concerns of bias or accessibility. Additionally, the student portal used for assessment delivery will include accessibility functions and features.

- All DESE materials are available in alternative formats for special needs populations.
- DESE will provide technical expertise to ensure special needs and diverse populations are addressed through implementation. The schools targeted by the grant include low performing and located in poverty areas.
- Recruitment will include strategies that prioritize participant diversity, including presenting information to emergent bilingual families in their native languages.
- Ongoing feedback from a Project Advisory Committee will provide opportunities to identify and address potential barriers to access and equal treatment. DESE will ensure equal access to project dissemination products by identifying organizations and communication channels that allow us to reach traditionally underrepresented groups and including them in our dissemination strategy.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.145

PIE Grant

Program is found in the following core budget(s): Office of Quality Schools

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

PIE will design, develop, and evaluate a prototype integrated assessment system that provides multiple measures of student achievement using instructionally embedded and end-of-year assessments based on learning pathways (LPs), developed using principles of Universal Design for Learning (UDL).

Goal 1: Design, develop, administer, and evaluate the PIE Assessment System based on learning pathways aligned to grade-level content standards.

Goal 2: Design an approach to evaluating technical adequacy, including scoring model, theory of action, and validation plan for future use as a statewide assessment system. This includes developing and evaluating scoring models for multiple measures of student progress and achievement, and implementing prioritized studies for specific propositions in the validity argument.

Additional prototype concepts for a matrix-sampling test design and standard setting methods will be developed for future use in statewide assessment systems.

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

The results from the full fixed-form design will be compared to the hypothetical matrix design to evaluate the impact of a reduced matrix-sampling design on student results.

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

PIE will develop and evaluate a statewide general education instructionally embedded assessment system prototype based on fifth-grade mathematics content priority standards. Its flexible administration model allows teachers to incorporate it into their instructional cycles and provide results that are useful for evaluating student progress toward the learning targets during the year. PIE also includes an end-of-year component to further support multiple measures of student achievement. An assessment program that takes advantage of the flexibility granted by the Every Student Succeeds Act (ESSA) addresses several challenges faced within traditional summative assessment systems, using embedded assessments to create a summative score, thus improving assessment efficiency.

PROGRAM DESCRIPTION

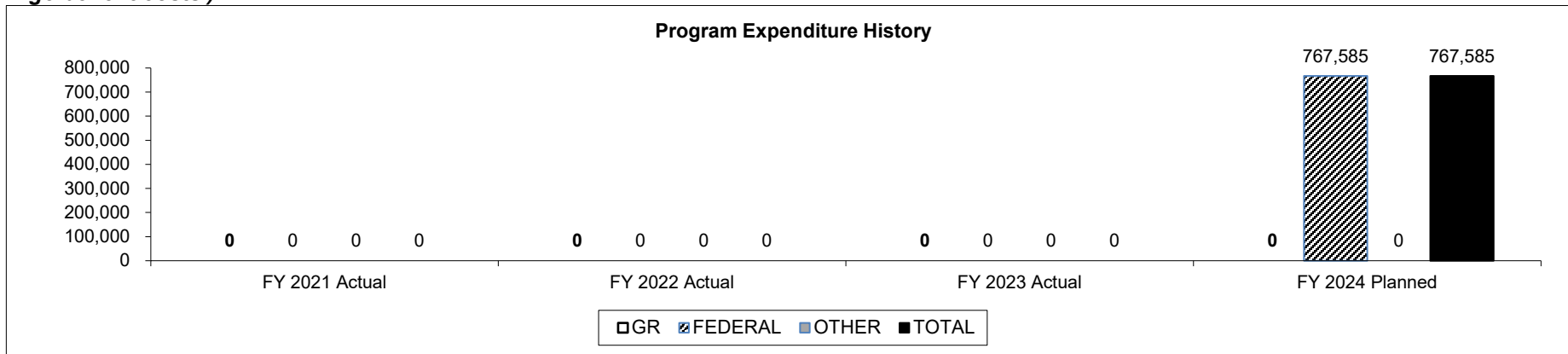
Department of Elementary and Secondary Education

HB Section(s): 2.140

PIE Grant

Program is found in the following core budget(s): Office of Quality Schools

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?

NA

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 2.140 PR/Award S368A220019

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
Office of Quality Schools
Title I (Improving Academic Achievement of Disadvantaged)

Budget Unit 50323C
HB Section 2.195

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	293,500	0	293,500
PSD	0	247,546,970	0	247,546,970
TRF	0	0	0	0
Total	0	247,840,470	0	247,840,470

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	293,500	0	293,500
PSD	0	247,546,970	0	247,546,970
TRF	0	0	0	0
Total	0	247,840,470	0	247,840,470

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.

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 provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. Federal funds are allocated through a formula from the United States Department of Education that is based primarily on census poverty estimates and the cost of education in each state.

Title I, Migrant ensures that all migratory children reach challenging academic standards and graduate with a high school diploma (or complete a High School Equivalency Diploma (HSED)) that prepares them for responsible citizenship, further learning, and productive employment. Federal funds are allocated by formula to state educational agencies (SEAs), based on each state's per pupil expenditure for education and counts of eligible migratory children, age 3 through 21, residing within the state.

Title I, Part D-LEA funds are allocated to LEAs based on the number of youth residing in local institutions for neglected or delinquent children or in correctional Institutions. Title I Part D-SEA funds are allocated to state educational agencies (SEAs) for supplementary education services for children and youth in neglected and delinquent institutions.

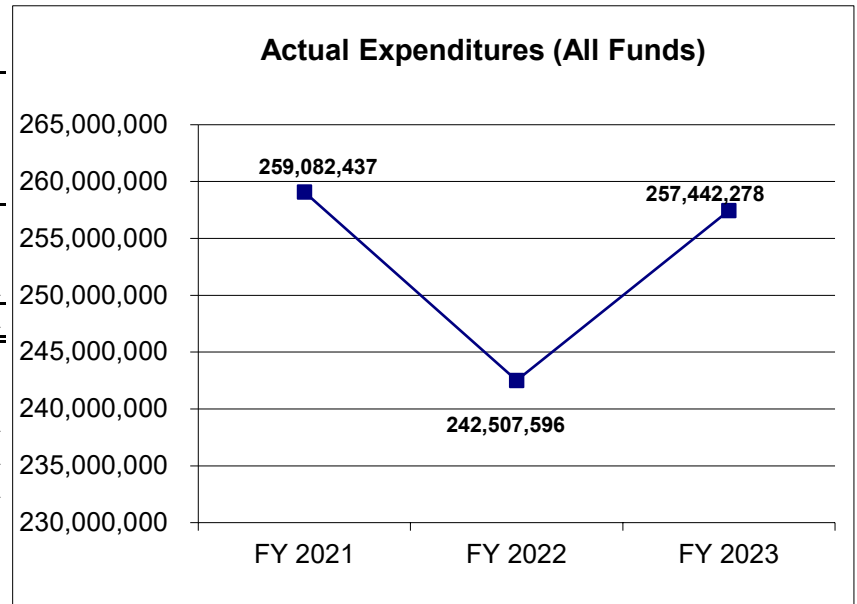
CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50323C</u>
Office of Quality Schools	
Title I (Improving Academic Achievement of Disadvantaged)	HB Section <u>2.195</u>

NOTE: Title I.A 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. The use of Title I funds for a preschool program is a local decision, hence \$31,411,225 of the Title I.A funds and appropriation authority may be found in Office of Childhood, House Bill 2, Section 2.325 (2024).

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	260,000,000	255,588,775	269,921,013	247,840,470
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	260,000,000	255,588,775	269,921,013	247,840,470
Actual Expenditures (All Funds)	259,082,437	242,507,596	257,442,278	N/A
Unexpended (All Funds)	917,563	13,081,179	12,478,735	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	917,563	13,081,179	12,478,732	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 expended based on LEAs' requests for reimbursement. This federal program has carryover that is available to be expended in the following year. Due to the availability and use of federal relief funds first, the requests of Title I reimbursements have been lower in recent years. However, these request for reimbursements will increase as federal relief funds expire in 2024.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
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	247,546,970	0	247,546,970	
	Total	0.00	0	247,840,470	0	247,840,470	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	293,500	0	293,500	
	PD	0.00	0	247,546,970	0	247,546,970	
	Total	0.00	0	247,840,470	0	247,840,470	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	293,500	0	293,500	
	PD	0.00	0	247,546,970	0	247,546,970	
	Total	0.00	0	247,840,470	0	247,840,470	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	266,570	0.00	293,500	0.00	293,500	0.00	293,500	0.00
TOTAL - EE	266,570	0.00	293,500	0.00	293,500	0.00	293,500	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	257,175,708	0.00	247,546,970	0.00	247,546,970	0.00	247,546,970	0.00
TOTAL - PD	257,175,708	0.00	247,546,970	0.00	247,546,970	0.00	247,546,970	0.00
TOTAL	257,442,278	0.00	247,840,470	0.00	247,840,470	0.00	247,840,470	0.00
GRAND TOTAL	\$257,442,278	0.00	\$247,840,470	0.00	\$247,840,470	0.00	\$247,840,470	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50323C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Title I	
HOUSE BILL SECTION: 2.195	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														
\$0	The estimated amount of flexibility that could potentially be used in FY 2024 is as follows: <table border="0"> <tr> <td>0105-0500</td> <td>25%</td> <td>\$ 61,960,118</td> <td>2.185</td> </tr> <tr> <td>0105-7206</td> <td>25%</td> <td>\$ 7,852,806</td> <td>2.325</td> </tr> </table>	0105-0500	25%	\$ 61,960,118	2.185	0105-7206	25%	\$ 7,852,806	2.325	The Department is requesting 25% flexibility for FY 2025. <table border="0"> <tr> <td>0105-0500</td> <td>\$ 61,960,118</td> <td>2.185</td> </tr> <tr> <td>0105-7206</td> <td>\$ 7,852,806</td> <td>2.325</td> </tr> </table>	0105-0500	\$ 61,960,118	2.185	0105-7206	\$ 7,852,806	2.325
0105-0500	25%	\$ 61,960,118	2.185													
0105-7206	25%	\$ 7,852,806	2.325													
0105-0500	\$ 61,960,118	2.185														
0105-7206	\$ 7,852,806	2.325														

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was utilized in FY 2023.	In FY 2024, DESE has approval for 25% flexibility between Sections 2.195 and 2.350. 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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	2,491	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	196,000	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	67,687	0.00	2,000	0.00	2,000	0.00	2,000	0.00
M&R SERVICES	101	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
OTHER EQUIPMENT	43	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	248	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	266,570	0.00	293,500	0.00	293,500	0.00	293,500	0.00
PROGRAM DISTRIBUTIONS	257,175,708	0.00	247,546,970	0.00	247,546,970	0.00	247,546,970	0.00
TOTAL - PD	257,175,708	0.00	247,546,970	0.00	247,546,970	0.00	247,546,970	0.00
GRAND TOTAL	\$257,442,278	0.00	\$247,840,470	0.00	\$247,840,470	0.00	\$247,840,470	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$257,442,278	0.00	\$247,840,470	0.00	\$247,840,470	0.00	\$247,840,470	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): 2.195

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?

Title I.C ensures that all migratory children reach challenging academic standards and graduate with a high school diploma (or complete a High School Equivalency Diploma) that prepares them for responsible citizenship, further learning, and productive employment. Federal funds are allocated by formula to State Educational Agencies (SEAs), based on each state's per pupil expenditures for education and counts of eligible migratory children, age 3 through 21, residing within the state.

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

Title I.C Migrant Students Served						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Projected	Projected	Projected
# of Migrant Students	962	918	654	687	721	757
# of Migrant Students Served	443	704	367	385	405	425
% of Students Served	46%	77%	56%	56%	56%	56%

Source: MSIX Enrollment Reports (MDE Type).

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

Title I.C Local Education Agencies (LEAs) Monitoring						
	FY 2021	FY2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Projected	Projected	Projected
Number of districts receiving funds	7	16	15	14	14	14
Number of districts monitored	4	5	6	10	10	10
Number of districts compliant	3	4	3	N/A	N/A	N/A
Percentage of districts compliant	75%	80%	50%	N/A	N/A	N/A

Source: ESEA Finance Monitoring onsite and self-assessment.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education _____

HB Section(s): 2.195

Migrant

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

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

Four Year Graduation Rate						
	FY 2021	FY2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Projected	Projected	Projected
All Students	89.2%	89.7%	89.3%	89.2%	89.2%	89.2%
Migrant Students	84.0%	78.6%	83.3%	84.0%	84.0%	84.0%

Source: Missouri State Report Card.

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

Title I.C Cost Per Student						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Projected	Projected	Projected
Title I.C Students Served	443	704	367	385	405	425
Title I.C LEA Appropriation Spent	826,750	1,033,157	1,064,152	1,096,076	1,128,959	1,162,827
Funds spent per student	\$ 1,866.25	\$ 1,467.55	\$ 2,899.60	\$ 2,844.37	\$ 2,790.19	\$ 2,737.04

Source: MSIX Enrollment Reports (MDE Type)

Note: Decline of students served in FY 2023 is due to a new Migrant system in Missouri.

PROGRAM DESCRIPTION

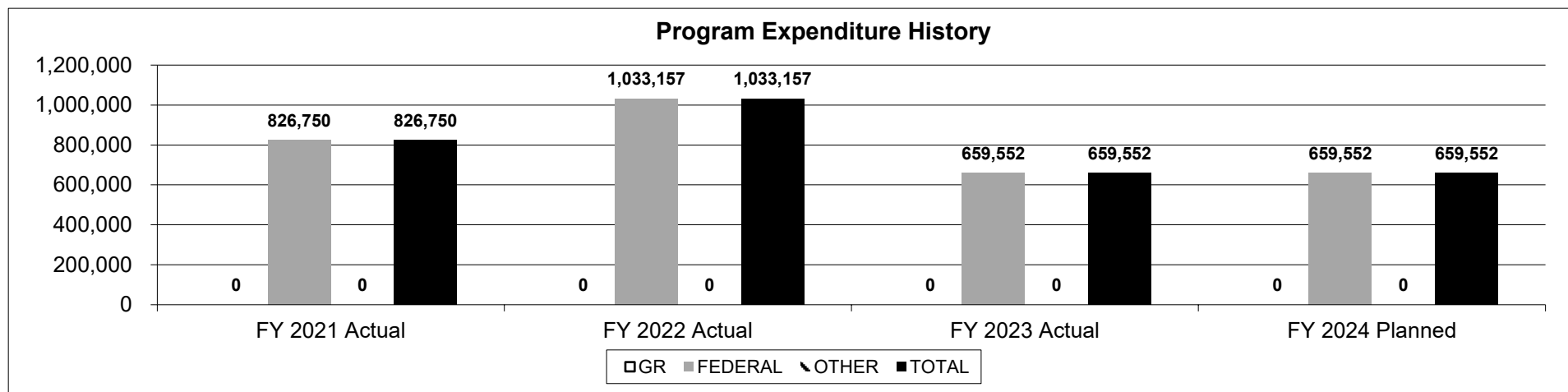
Department of Elementary & Secondary Education

HB Section(s): 2.195

Migrant

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

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



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

N/A

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

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act). Section 2.185.

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): 2.195

Title I, Part A

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?

Title I, Part A provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. Federal funds are allocated through a formula from the United States Department of Education that is based primarily on census poverty estimates and the cost of education in each state.

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

Title I.A K-12 Students Served						
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Students Served	411,451	391,599	411,179	431,738	453,325	475,991

Source: Missouri Student Information System (MOSIS) June Student Core as of July 18, 2023.

Title I.A PK Students Served						
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Students Served	18,224	20,329	20,779	21,818	22,909	24,054

Source: MOSIS June Student Core as of August 4, 2023.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.195

Title I, Part A

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

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

Title I.A Local Education Agencies (LEAs) Monitoring						
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Number of districts receiving funds	554	553	553	553	553	553
Number of districts monitored	191	194	186	181	189	189
Number of districts compliant	150	170	165	N/A	N/A	N/A
Percentage of districts compliant	79%	88%	89%	N/A	N/A	N/A

Source: Missouri Department of Elementary and Secondary Education, July 18, 2023.

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

Number of Title I.A Schools Served						
	FY 2021 Actual	FY2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Number of eligible Title I.A schools	1,867	1,842	1,826	1,900	1,910	1,910
Number of schools served	1,235	1,222	1,214	1,250	1,255	1,255
Percentage of schools served	66%	66%	66%	66%	66%	66%

Source: Missouri Department of Elementary and Secondary Education, July 18, 2023.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.195

Title I, Part A

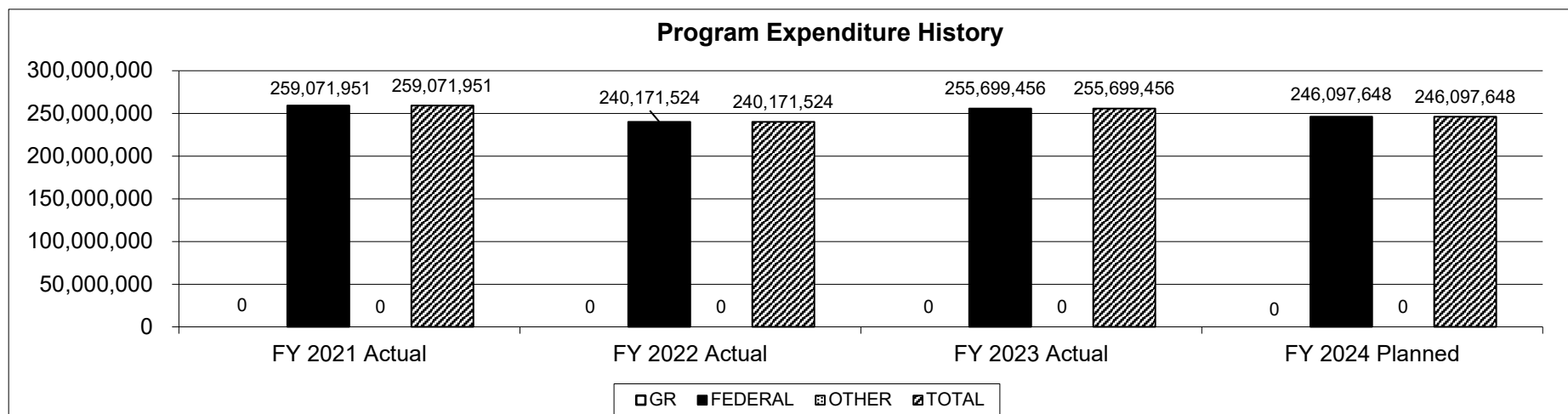
Program is found in the following core budget(s): Title I

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

Title I.A Cost Per Student Enrolled in a Title I Program						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Projected	Projected	Projected
Title I Students	411,451	391,599	411,179	431,738	453,325	475,991
Title I.A LEA Expenditures	\$ 256,071,950	\$ 240,171,524	\$ 272,826,718	\$ 281,011,520	\$ 289,441,865	\$ 298,125,121
% of allocated funds spent	\$ 622.36	\$ 613.31	\$ 663.52	\$ 650.88	\$ 638.49	\$ 626.33

Source: Missouri Department of Elementary and Secondary Education, July 18, 2023

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): 2.195

Title I, Part A

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). Section 2.185 & 2.325

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): 2.195

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?

Title I, Part D-Local Education Agency (LEA) funds are allocated to LEAs based on the number of youth residing in local institutions for neglected or delinquent children or in correctional Institutions. Title I Part D-State Education Agency (SEA) funds are allocated to SEAs for supplementary education services for children and youth in neglected and delinquent institutions.

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

Title I.D - SEA Students Served						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Projected	Projected	Projected
Title I.D Students Served	542	606	564	581	598	616

Source: Title I.D Subpart Neglected and Delinquent Summary Reports for LEA and State Agencies Data Summary Report in Compliance Plan and Consolidated State Performance Report.

Title I.D - LEA Students Served						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Projected	Projected	Projected
Title I.D Students Served	542	757	2,061	2,123	2,187	2,252

Source: Title I.D Subpart Neglected and Delinquent Summary Reports for LEA and State Agencies Data Summary Report in Compliance Plan and Consolidated State Performance Report.

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

Title I, Part D Local Education Agencies (LEAs) Monitoring						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Projected	Projected	Projected
Number of districts receiving funds	24	24	20	23	23	23
Number of districts monitored	4	7	13	7	7	7
Number of districts compliant	2	5	9	N/A	N/A	N/A
Percentage of districts compliant	50%	71%	69%	N/A	N/A	N/A

Source: ESEA Finance Monitoring

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.195

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.

Title I, Part D Local Education Agencies (LEAs) Students Who Attained Academic Outcomes						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Projected	Actual	Projected	Projected	Projected
Number of students earning high school course credit	538	540	423	465	465	465
Number of students obtaining a high school diploma	15	19	13	N/A	N/A	N/A

Source: Consolidated State Performance Report.

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

Title I.D Cost Per Student						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Projected	Projected	Projected
Title I.D Students Served	542	606	2,625	2,704	2,785	2,868
Title I.D LEA Appropriation Spent	2,183,737	1,302,915	893,553	1,800,000	1,800,000	1,800,000
Funds spent per student	\$ 4,029.04	\$ 2,150.02	\$ 340.40	\$ 665.74	\$ 646.35	\$ 627.53

Source: Missouri Department of Elementary and Secondary Education, July 20, 2023.

Note: The increase in students for FY 2023 is due to including LEA and SEA served students. Previously only SEA served students were reported.

PROGRAM DESCRIPTION

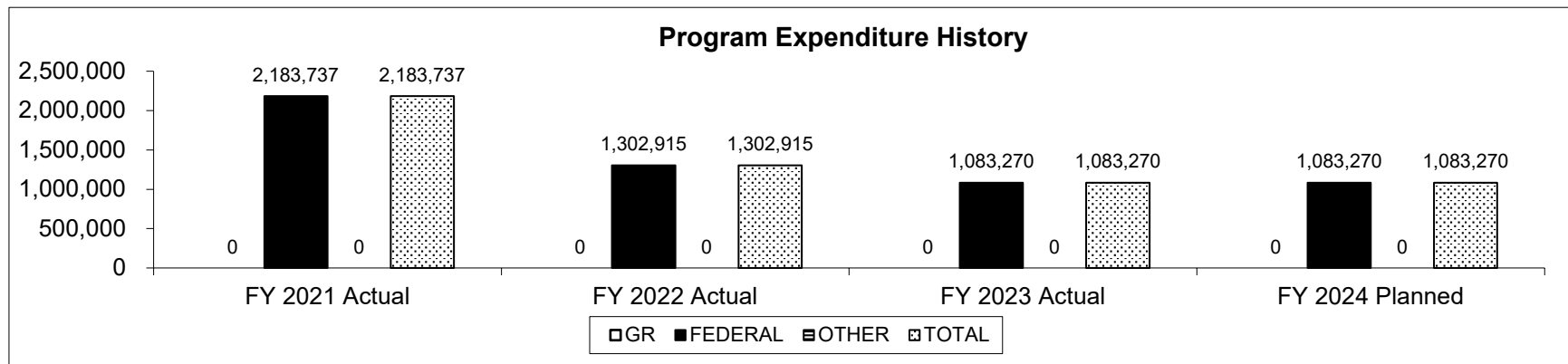
Department of Elementary & Secondary Education

HB Section(s): 2.195

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). Section 2.185.

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

No

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

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50333C
Office of Quality Schools		
Education for Homeless Children and Youth	HB Section	2.200

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	12,557,401	0	12,557,401	PSD	0	12,314,747	0	12,314,747
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	12,657,401	0	12,657,401	Total	0	12,414,747	0	12,414,747
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Federal Funds: 2434-8978, 3434-8989

Federal Funds: 2434-8978, 3434-8989

2. CORE DESCRIPTION

The Education for Homeless Children and Youth (EHCY) program is authorized under Title VII-B of the McKinney-Vento Homeless Assistance Act (42 U.S.C. 11431 et seq.) (McKinney-Vento Act). The McKinney-Vento Act was originally authorized in 1987 and most recently re-authorized in December 2015 by the Every Student Succeeds Act (ESSA). The McKinney-Vento Act is designed to address the challenges that homeless children and youths have faced in enrolling, attending, and succeeding in school.

The Homeless funds, which include American Rescue Plan (ARP) Homeless I (\$3,204,078) and ARP Homeless II (\$9,618,451) 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. The ARP Homeless I and II funds are also targeted at State-level activities such as training, technical assistance, and capacity-building.

Request includes a core reduction of \$658,680 (Homeless I) and \$833,851 (Homeless II) for a total of \$1,492,531 to reflect expenditures as of 8/31/23.

NOTE: The Governor recommended an additional core cut of \$242,654 to reflect spending as of 11/30/23.

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

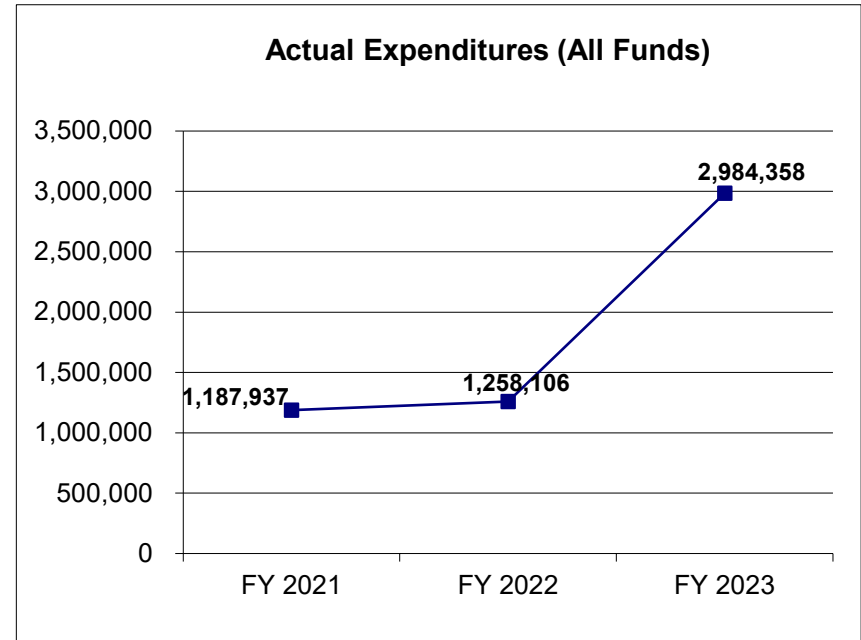
The Education for Homeless Children and Youth (EHCY) program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50333C
Office of Quality Schools		
Education for Homeless Children and Youth	HB Section	2.200

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,500,000	14,322,529	14,322,529	14,149,932
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,500,000	14,322,529	14,322,529	14,149,932
Actual Expenditures (All Funds)	1,187,937	1,258,106	2,984,358	N/A
Unexpended (All Funds)	312,063	13,064,423	11,338,171	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	312,063	13,064,423	11,338,171	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 lapse is due to LEAs having until September 30, 2024 to expend the ARP Homeless I (\$3,204,078) and II (\$9,618,451) funds.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
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	14,049,932	0	14,049,932	
	Total	0.00	0	14,149,932	0	14,149,932	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1081 8989 PD	0.00	0	(833,851)	0	(833,851)	Core reduction of ARP Homeless grant funds for expenditures as of 8/31/23.
Core Reduction	1081 8978 PD	0.00	0	(658,680)	0	(658,680)	Core reduction of ARP Homeless grant funds for expenditures as of 8/31/23.
	NET DEPARTMENT CHANGES	0.00	0	(1,492,531)	0	(1,492,531)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	12,557,401	0	12,557,401	
	Total	0.00	0	12,657,401	0	12,657,401	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1081 8989 PD	0.00	0	(142,165)	0	(142,165)	Core reduction of ARP Homeless grant funds for expenditures as of 11/30/23.
Core Reduction	1081 8978 PD	0.00	0	(100,489)	0	(100,489)	Core reduction of ARP Homeless grant funds for expenditures as of 11/30/23.
	NET GOVERNOR CHANGES	0.00	0	(242,654)	0	(242,654)	

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
HOMELESS & COMPRHNSV SCHL HLTH**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	12,314,747	0	12,314,747	
	Total	0.00	0	12,414,747	0	12,414,747	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
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
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	1,280,440	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
DESE FED EMERG RELIEF 2021	1,703,918	0.00	12,749,932	0.00	11,257,401	0.00	11,014,747	0.00
TOTAL - PD	2,984,358	0.00	14,049,932	0.00	12,557,401	0.00	12,314,747	0.00
TOTAL	2,984,358	0.00	14,149,932	0.00	12,657,401	0.00	12,414,747	0.00
GRAND TOTAL	\$2,984,358	0.00	\$14,149,932	0.00	\$12,657,401	0.00	\$12,414,747	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	2,984,358	0.00	14,049,932	0.00	12,557,401	0.00	12,314,747	0.00
TOTAL - PD	2,984,358	0.00	14,049,932	0.00	12,557,401	0.00	12,314,747	0.00
GRAND TOTAL	\$2,984,358	0.00	\$14,149,932	0.00	\$12,657,401	0.00	\$12,414,747	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,984,358	0.00	\$14,149,932	0.00	\$12,657,401	0.00	\$12,414,747	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): 2.200

Education for Homeless Children and Youth

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

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The Education for Homeless Children and Youth (EHCY) program is authorized under Title VII-B of the McKinney-Vento Homeless Assistance Act (42 U.S.C. 11431 et seq.) (McKinney-Vento Act). The McKinney-Vento Act was originally authorized in 1987 and most recently re-authorized in December 2015 by the Every Student Succeeds Act (ESSA). The McKinney-Vento Act is designed to address the challenges that homeless children and youths have faced in enrolling, attending, and succeeding in school.

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

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Projected	Projected	Projected
# of Homeless Enrolled in all Local Education Agencies (LEAs) in Missouri	32,660	33,018	34,563	35,029	36,080	36,080
# of Homeless Students served in LEAs with McKinney-Vento Grants	8,150	8,624	8,880	9,149	9,434	9,434
# of Homeless Students Enrolled in ARP Homeless I LEAs	-	11,917	11,742	12,094	3,024	-
# of Homeless Students Enrolled in ARP Homeless II LEAs	-	29,328	31,194	32,130	8,032	-

Source: June Student Core file in Missouri Student Information System (MOSIS).

Note: LEAs have until September 30, 2024 to expend these funds.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Projected	Projected	Projected
School districts receiving McKinney-Vento grants	11	11	11	11	11	11
School districts receiving ARP Homeless I grants	-	24	24	24	24	-
School districts receiving ARP Homeless II grants	-	207	207	207	207	-

Source: ESEA Finance Allocations

Note: LEAs have until September 30, 2024 to expend these funds.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.200

Education for Homeless Children and Youth

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

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

Education for Homeless Children and Youth Local Education Agencies (LEAs) Monitoring						
	FY 2021 Actual	FY2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Number of districts receiving McKinney-Vento funds	11	11	11	11	11	11
Number of districts receiving McKinney-Vento funds monitored	11	11	11	11	11	11
Number of districts receiving McKinney-Vento funds compliant	11	11	11	11	11	11
Percentage of districts receiving McKinney-Vento funds compliant	100%	100%	100%	100%	100%	100%

Source: Grants and Resources monitoring.

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

Proportional Attendance Rate						
	FY 2021	FY 2022	FY 2023	FY 2024	FY2025	FY2026
	Actual	Actual	Actual	Projected	Projected	Projected
Identified Homeless Students	60.70%	47.70%	57.00%	66.00%	66.00%	66.00%
All Students	82.30%	76.20%	81.00%	86.30%	86.30%	86.30%

Source: Missouri Department of Elementary and Secondary Education State Report Card.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.200

Education for Homeless Children and Youth

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

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

Missouri McKinney-Vento Students						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Projected	Projected	Projected
Students Served by LEA Grants	8,150	8,624	8,880	9,146	9,421	9,703
LEA Appropriation Spent	\$ 1,187,937	\$ 1,200,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$1,500,000
Cost per Student	\$ 145.76	\$ 139.15	\$ 168.92	\$ 164.00	\$ 159.22	\$ 154.58

Source: Missouri Department of Elementary and Secondary Education - Data from June Student Core file in MOSIS.

Counts of homeless students contain duplicates

Missouri ARP Homeless I Students						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Projected	Projected	Projected
Students Enrolled	-	11,917	11,742	12,643	4,214	-
LEA Appropriation Spent	-	\$ 63,362	\$ 814,525	\$ 1,744,643	\$ 581,548	-
Cost per Student	\$ -	\$ 5.32	\$ 69.37	\$ 137.99	\$ 137.99	-

Note: LEAs have until September 30, 2024 to expend these funds.

Missouri ARP Homeless II Students						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Projected	Projected	Projected
Students Enrolled	-	29,328	31,194	31,194	10,398	-
LEA Appropriation Spent	-	\$ 94,848	\$ 889,393	\$ 6,475,658	\$ 2,158,553	-
Cost per Student	\$ -	\$ 3.23	\$ 28.51	\$ 207.59	\$ 207.59	-

Note: LEAs have until September 30, 2024 to expend these funds.

PROGRAM DESCRIPTION

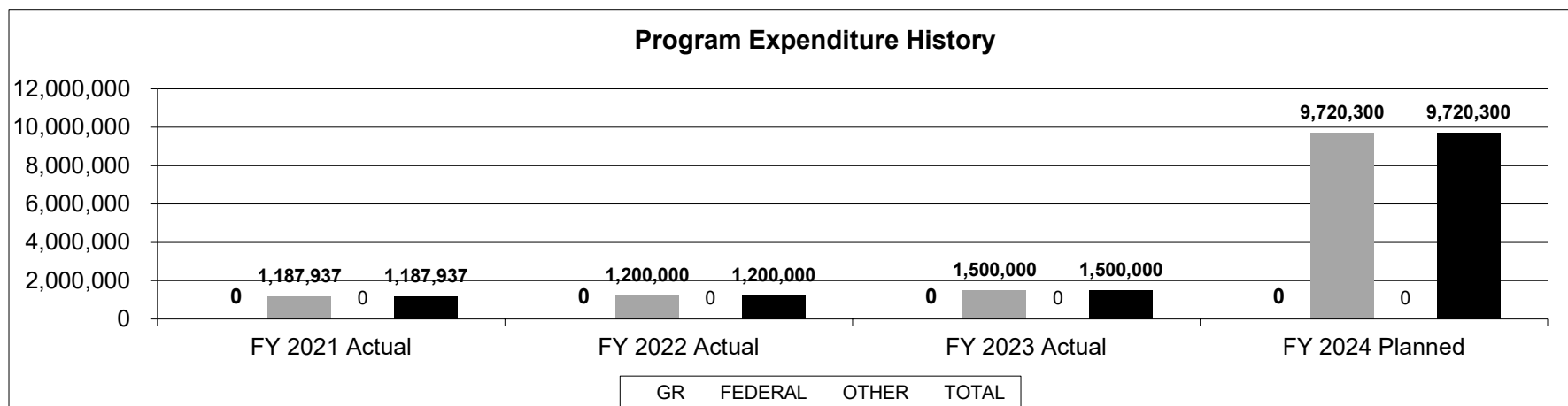
Department of Elementary & Secondary Education

HB Section(s): 2.200

Education for Homeless Children and Youth

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

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.)

McKinney-Vento Homeless Assistance Act, Title IX, Subtitle B (CFDA # 84.196A) Section 2.190.

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.

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>2.205</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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)

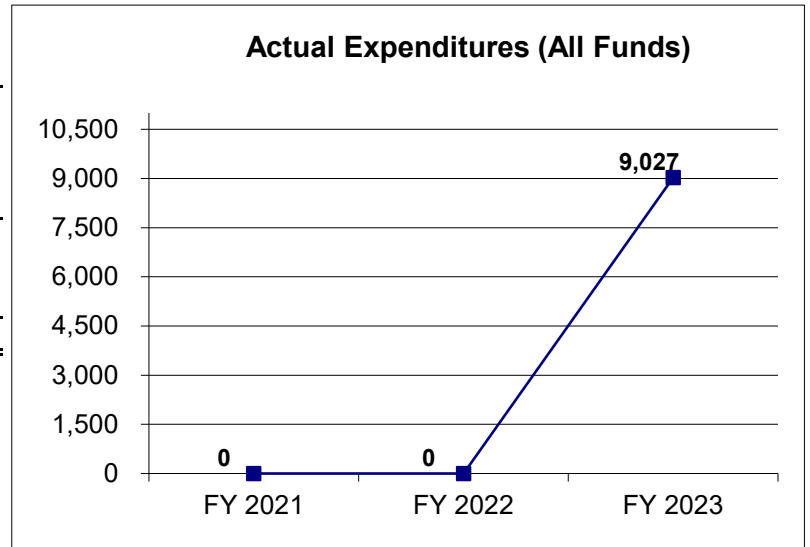
Stephen M Ferman Fund-Gifted

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>2.205</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 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)	0	0	9,027	N/A
Unexpended (All Funds)	9,027	9,027	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,027	9,027	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:

Capacity is listed as \$9,027, however, the interest earned varies yearly.

No funds were expended in FY 2021 or FY 2022 due to COVID-19 and events were held virtually.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	5,040	0.00	4,227	0.00	4,227	0.00	4,227	0.00
TOTAL - EE	5,040	0.00	4,227	0.00	4,227	0.00	4,227	0.00
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	3,987	0.00	4,800	0.00	4,800	0.00	4,800	0.00
TOTAL - PD	3,987	0.00	4,800	0.00	4,800	0.00	4,800	0.00
TOTAL	9,027	0.00	9,027	0.00	9,027	0.00	9,027	0.00
GRAND TOTAL	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	5,040	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	5,040	0.00	4,227	0.00	4,227	0.00	4,227	0.00
PROGRAM DISTRIBUTIONS	3,987	0.00	4,800	0.00	4,800	0.00	4,800	0.00
TOTAL - PD	3,987	0.00	4,800	0.00	4,800	0.00	4,800	0.00
GRAND TOTAL	\$9,027	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	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.205

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

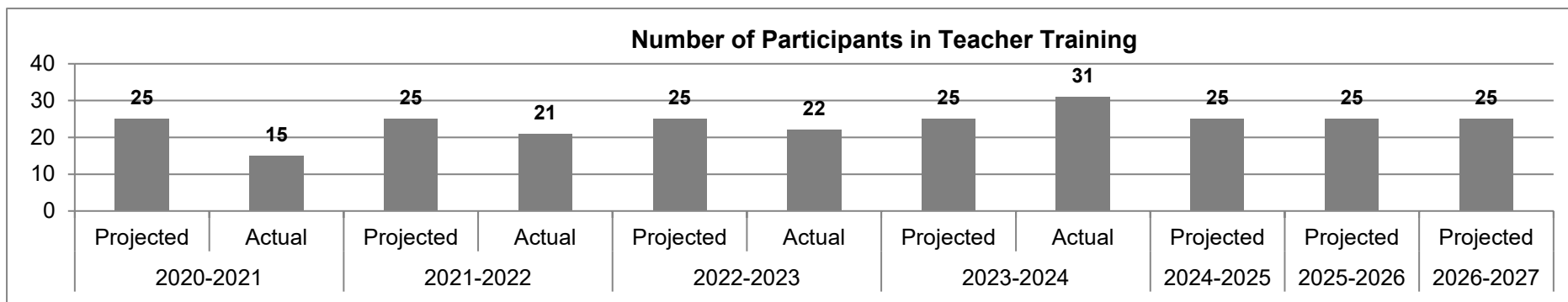
1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The Stephen M Ferman Memorial Fund was created to honor the memory of a gifted child who committed suicide and to support gifted education in Missouri. The department has access to interest earned by the fund to use at its discretion each year to help meet any of the three dedicated purposes of the fund: 1) to promote awareness among parents, educators, and the public of characteristics, needs, and educational requirements of gifted children and youth; 2) to provide training and advancement of educational opportunities for teachers of the gifted; and 3) to support the development and funding of programs for the gifted.

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



NOTE: Due to COVID-19, the number of participants was lower in 2020-2021, partially due to the fact that hiring was later and several positions remain unfilled.

Note: Data is reported based on school year.

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): 2.205

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

The funds have been used to provide training for teachers new to teaching gifted students. Available funds will continue to be used by DESE and/or distributed to organizations outside of DESE and to provide training and advancement of educational opportunities for teachers of the gifted, especially teachers new to gifted education; and to support travel expenses of experts in the field to give presentations to promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth;

The 2020 and 2021 programs were held virtually and so no funds were expended. Funds in 2022-2023 were used for new teachers to attend the annual gifted conference. Comments from the conference evaluation indicate the quality of the program: "I have a better sense of direction for my gifted program." "I got some good ideas and great resources." "I especially appreciate the take-home activities."

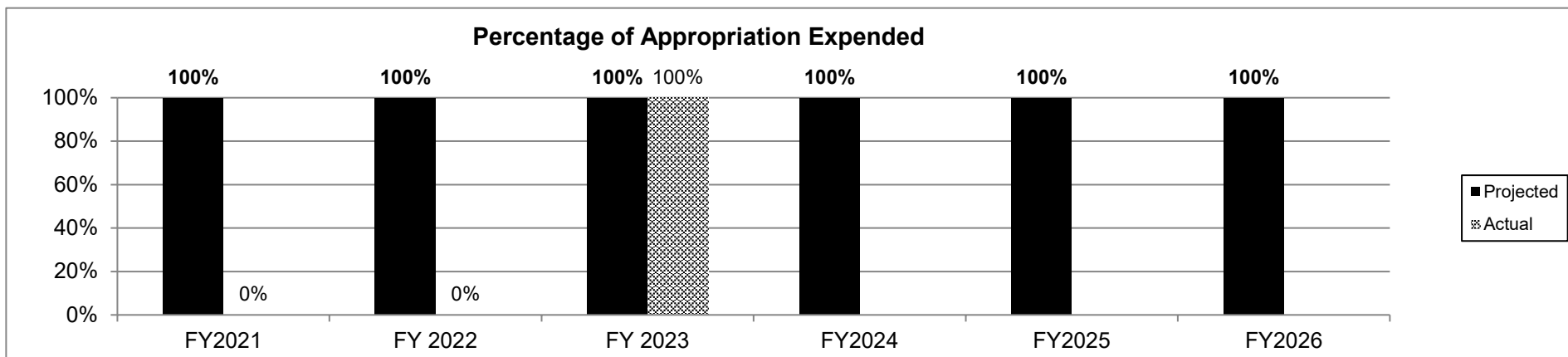
2c. Provide a measure(s) of the program's impact.

Ninety percent of the participants in the new teacher in-service opportunities supported by the Ferman Funds will rate the opportunities as being of high quality (4 out of 5 on a 5 point scale).

No funds were expended in FY 2020, FY 2021 or FY 2022 due to COVID-19 and events were held virtually. In 2022-23, the participants provided an overall rating of 4.84 out of 5 on an end of conference survey. One hundred percent of the participants rated the opportunity as being high quality, giving a rating of 4 or 5 on a 5 point scale.

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

By FY 2023, 100% of the funds will be expended on the intended programs. The 2020-2022 workshops were held virtually and funds were not needed.



PROGRAM DESCRIPTION

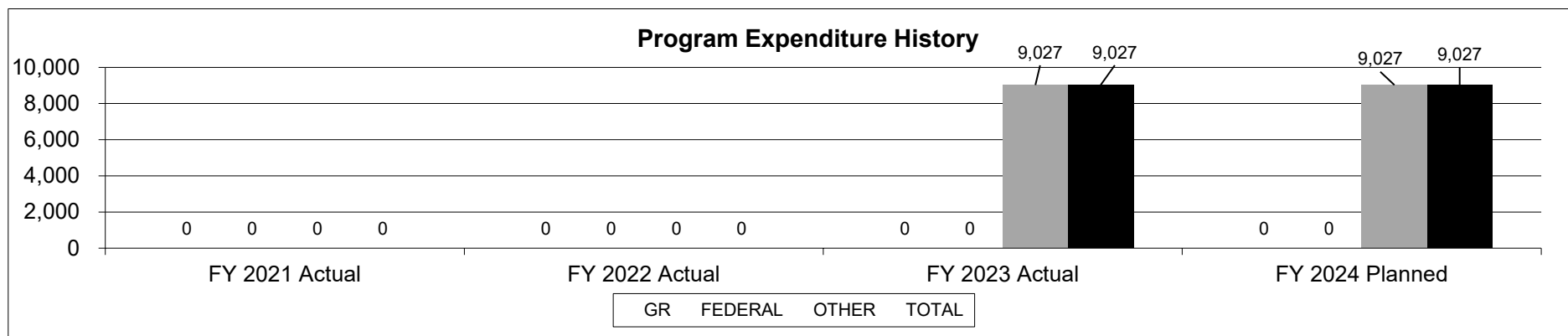
Department of Elementary & Secondary Education

HB Section(s): 2.205

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

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 2020-2022 because the workshops were virtual.

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>2.210</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	28,890	0	28,890
PSD	0	38,329,866	0	38,329,866
TRF	0	0	0	0
Total	0	38,358,756	0	38,358,756
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	28,890	0	28,890
PSD	0	38,329,866	0	38,329,866
TRF	0	0	0	0
Total	0	38,358,756	0	38,358,756
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 Title II is to provide grants to State educational agencies (SEA) and subgrants to local educational agencies (LEA) to— (1) increase student achievement consistent with the challenging State academic standards; (2) improve the quality and effectiveness of teachers, principals, and other school leaders; (3) increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and provide low-income and minority students greater access to effective teachers, principals, and other school leaders.

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

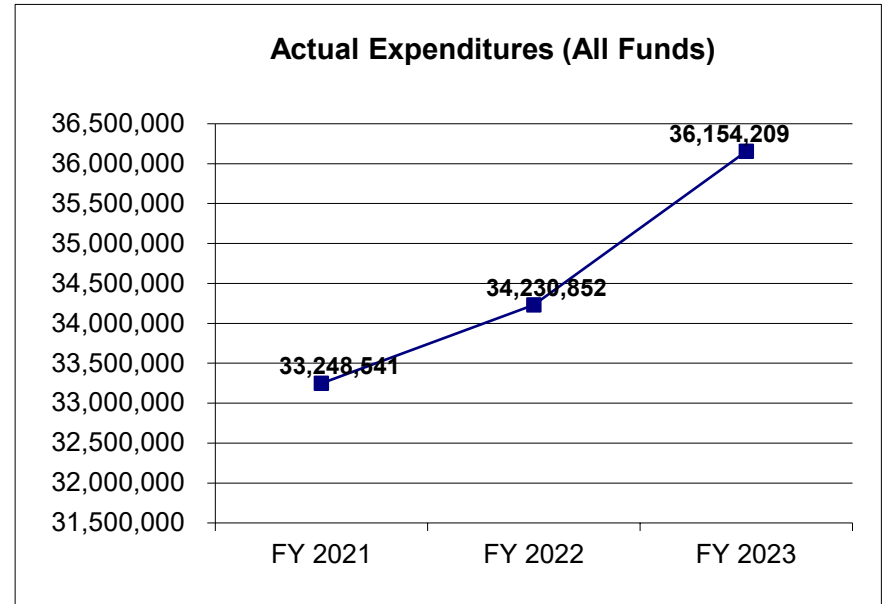
Title II, Part A

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50378C</u>
Office of Quality Schools	
Title II (Effective Instruction)	HB Section <u>2.210</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	44,000,000	44,000,000	44,000,000	38,358,756
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	44,000,000	44,000,000	44,000,000	38,358,756
Actual Expenditures (All Funds)	33,248,541	34,230,852	36,154,209	N/A
Unexpended (All Funds)	10,751,459	9,769,148	7,845,791	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	10,751,459	9,769,148	7,845,791	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 expenditures requested by LEAs for reimbursement.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
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	38,329,866	0	38,329,866	
	Total	0.00	0	38,358,756	0	38,358,756	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	28,890	0	28,890	
	PD	0.00	0	38,329,866	0	38,329,866	
	Total	0.00	0	38,358,756	0	38,358,756	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	28,890	0	28,890	
	PD	0.00	0	38,329,866	0	38,329,866	
	Total	0.00	0	38,358,756	0	38,358,756	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	231,424	0.00	28,890	0.00	28,890	0.00	28,890	0.00
TOTAL - EE	231,424	0.00	28,890	0.00	28,890	0.00	28,890	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	35,922,785	0.00	38,329,866	0.00	38,329,866	0.00	38,329,866	0.00
TOTAL - PD	35,922,785	0.00	38,329,866	0.00	38,329,866	0.00	38,329,866	0.00
TOTAL	36,154,209	0.00	38,358,756	0.00	38,358,756	0.00	38,358,756	0.00
GRAND TOTAL	\$36,154,209	0.00	\$38,358,756	0.00	\$38,358,756	0.00	\$38,358,756	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	6,538	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TRAVEL, OUT-OF-STATE	4,040	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	795	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	149,754	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
BUILDING LEASE PAYMENTS	5,050	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	65,247	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	231,424	0.00	28,890	0.00	28,890	0.00	28,890	0.00
PROGRAM DISTRIBUTIONS	35,922,785	0.00	38,329,866	0.00	38,329,866	0.00	38,329,866	0.00
TOTAL - PD	35,922,785	0.00	38,329,866	0.00	38,329,866	0.00	38,329,866	0.00
GRAND TOTAL	\$36,154,209	0.00	\$38,358,756	0.00	\$38,358,756	0.00	\$38,358,756	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$36,154,209	0.00	\$38,358,756	0.00	\$38,358,756	0.00	\$38,358,756	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): 2.210

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.

Title II.A LEA Grants Awarded						
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
School Districts Receiving Funds	554	553	554	554	554	554

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education _____

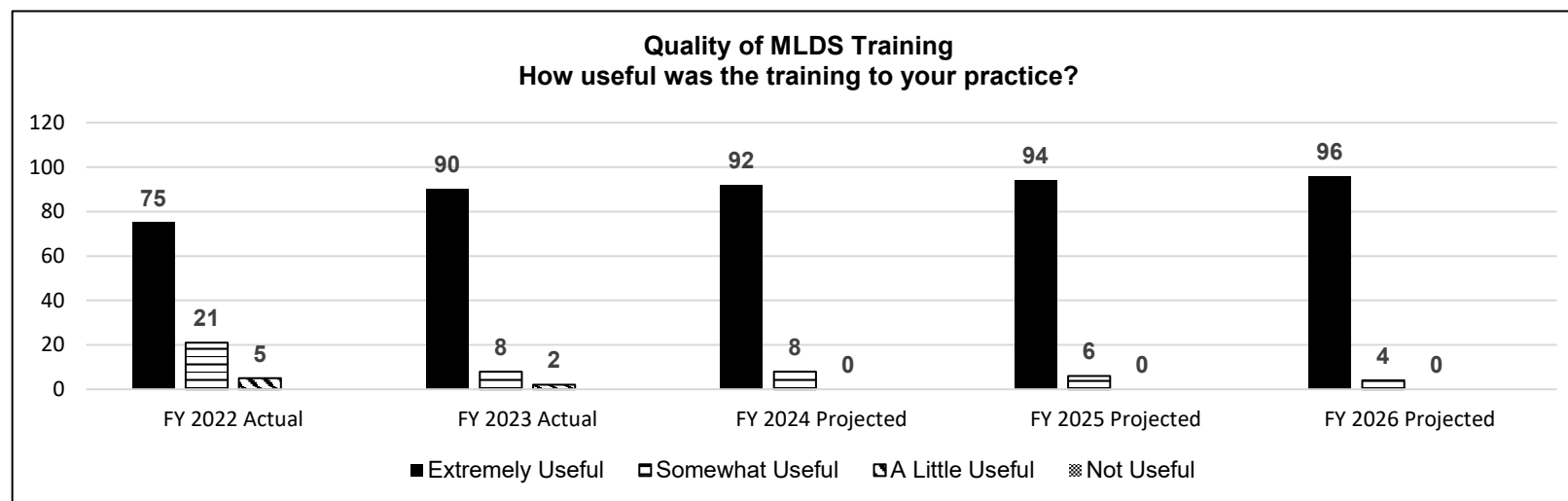
HB Section(s): 2.210

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.



Source: Annual MLDS data collection survey.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education _____

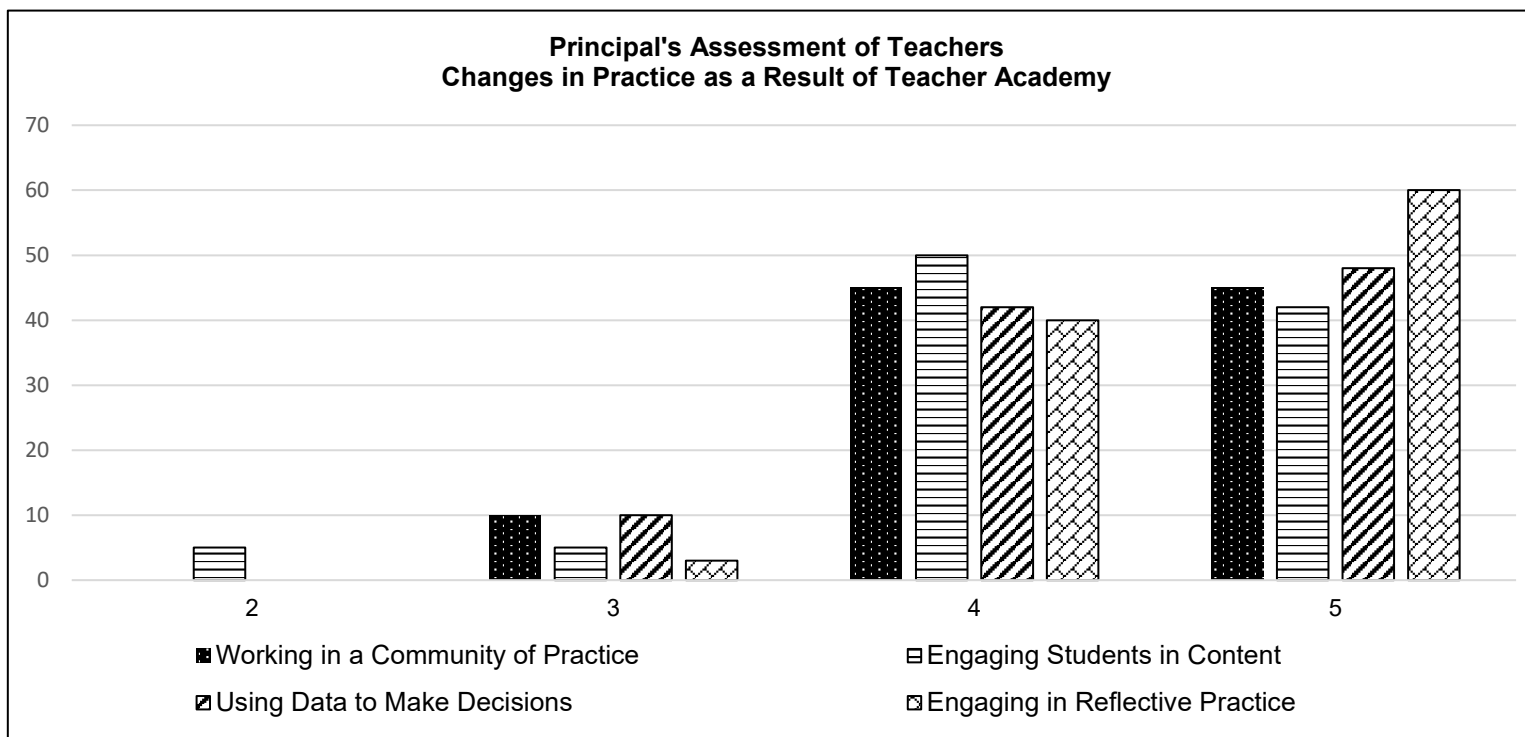
HB Section(s): 2.210

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.



Source: Teacher Academy annual survey.

Note: 2, 3, 4 and 5 above are a Likert Scale on degrees of agreement.

PROGRAM DESCRIPTION

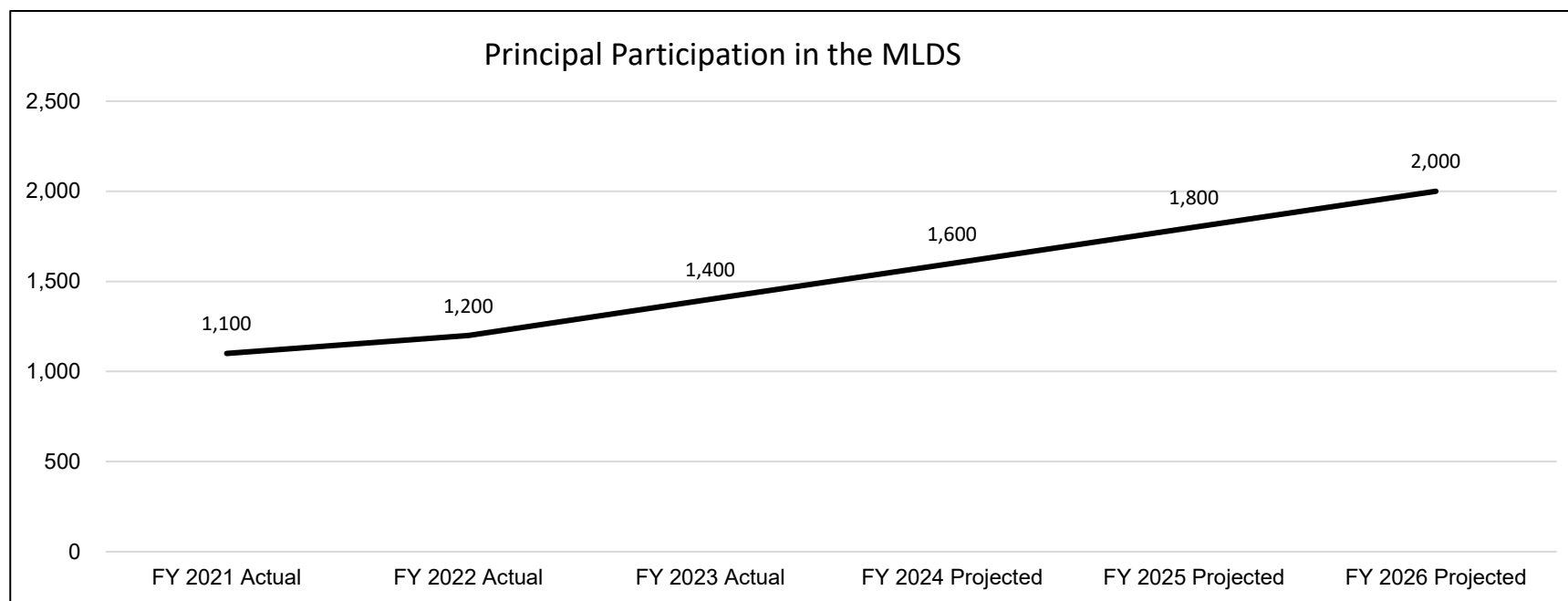
Department of Elementary & Secondary Education

HB Section(s): 2.210

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. The target by FY 2024 is to be working with 1,600 principals and assistant principals in the state.



PROGRAM DESCRIPTION

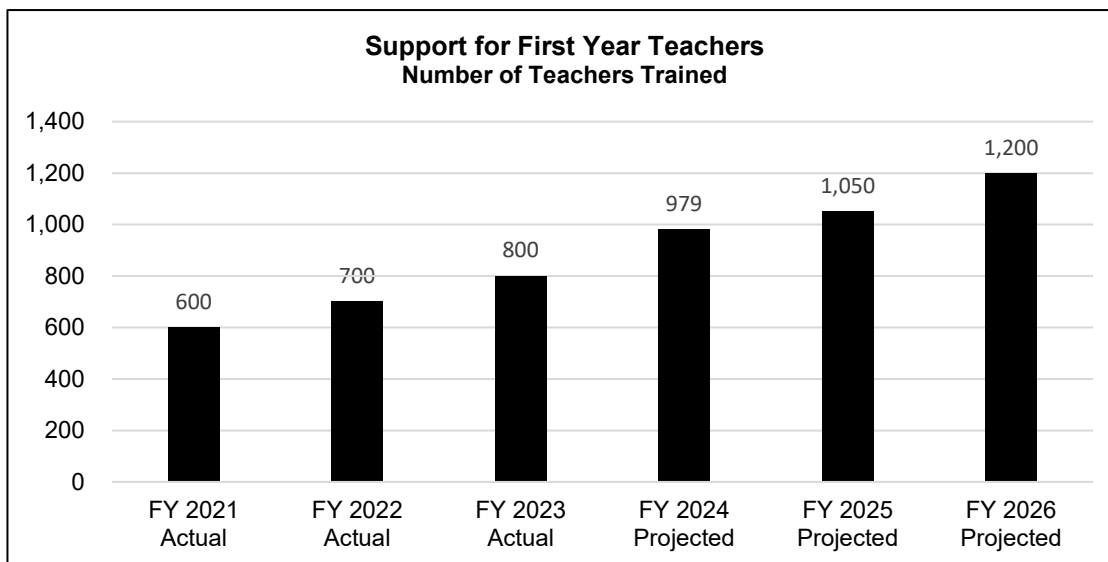
Department of Elementary & Secondary Education

HB Section(s): 2.210

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.

554 LEAs receive Title II.A funds. DESE will review and respond to each Title II.A application within 120 days from the application submission. In FY 2023, all applications were reviewed and responded to within the 120 days.

PROGRAM DESCRIPTION

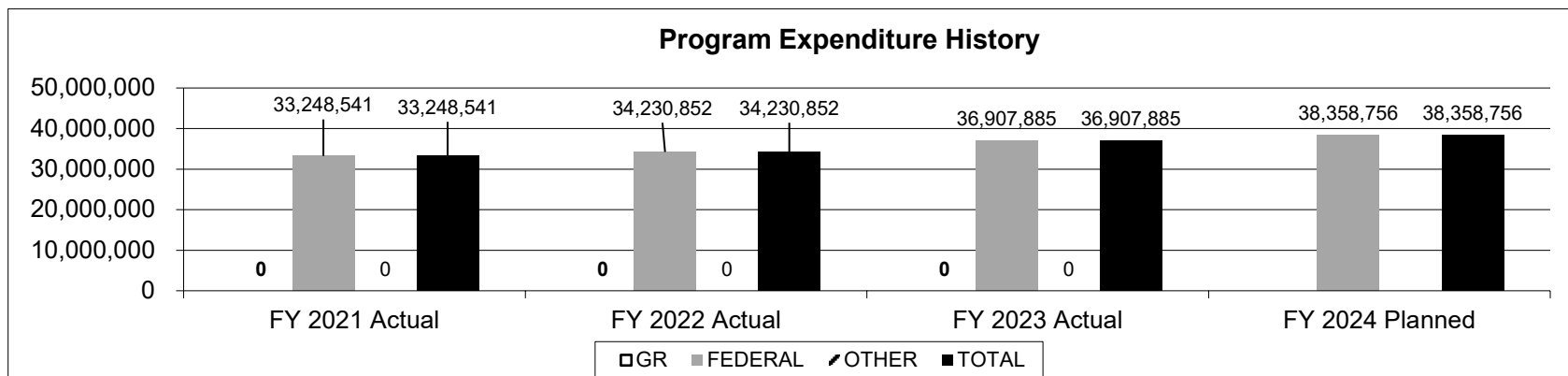
Department of Elementary & Secondary Education

HB Section(s): 2.210

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

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.*

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).
Section 2.200

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

No

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

No

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50452C
Office of Quality Schools		
Title V, Part B (Federal Rural and Low-Income Schools)	HB Section	2.215

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	5,000	0	5,000
PSD	0	3,220,567	0	3,220,567
TRF	0	0	0	0
Total	0	3,225,567	0	3,225,567
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	5,000	0	5,000
PSD	0	3,220,567	0	3,220,567
TRF	0	0	0	0
Total	0	3,225,567	0	3,225,567
FTE	0.00	0.00	0.00	0.00

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

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

Federal Funds: 0105-5875

Federal Fund 0105-5875

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. The funds are used to carry out activities specified by the statute.

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

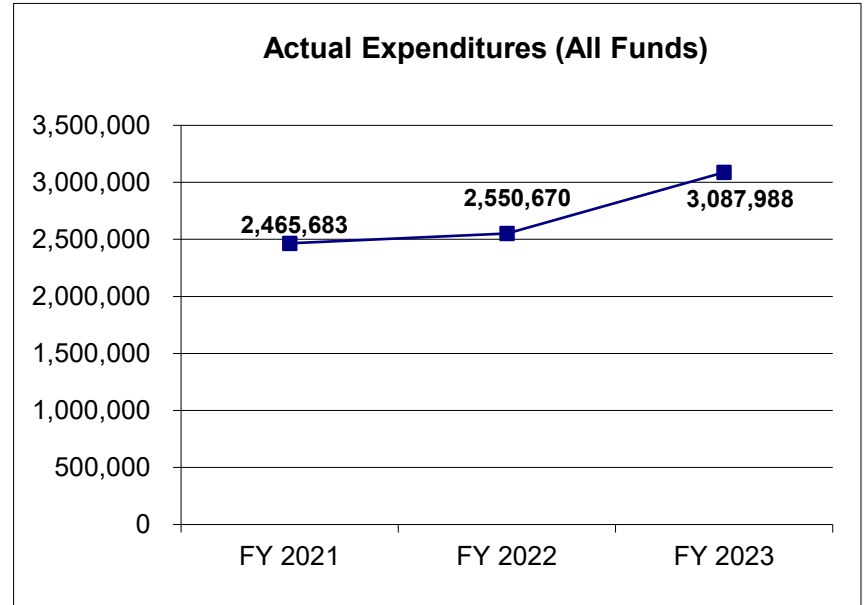
Rural and Low-Income Schools

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50452C</u>
Office of Quality Schools	
Title V, Part B (Federal Rural and Low-Income Schools)	HB Section <u>2.215</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,500,000	3,500,000	3,500,000	3,225,567
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	3,225,567
Actual Expenditures (All Funds)	2,465,683	2,550,670	3,087,988	N/A
Unexpended (All Funds)	1,034,317	949,330	412,012	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,034,317	949,330	412,012	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

**DEPT OF ELEMENTARY AND SECONDARY E
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	3,220,567	0	3,220,567	
	Total	0.00	0	3,225,567	0	3,225,567	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	3,220,567	0	3,220,567	
	Total	0.00	0	3,225,567	0	3,225,567	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	3,220,567	0	3,220,567	
	Total	0.00	0	3,225,567	0	3,225,567	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	3,087,988	0.00	3,220,567	0.00	3,220,567	0.00	3,220,567	0.00
TOTAL - PD	3,087,988	0.00	3,220,567	0.00	3,220,567	0.00	3,220,567	0.00
TOTAL	3,087,988	0.00	3,225,567	0.00	3,225,567	0.00	3,225,567	0.00
GRAND TOTAL	\$3,087,988	0.00	\$3,225,567	0.00	\$3,225,567	0.00	\$3,225,567	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	3,087,988	0.00	3,220,567	0.00	3,220,567	0.00	3,220,567	0.00
TOTAL - PD	3,087,988	0.00	3,220,567	0.00	3,220,567	0.00	3,220,567	0.00
GRAND TOTAL	\$3,087,988	0.00	\$3,225,567	0.00	\$3,225,567	0.00	\$3,225,567	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,087,988	0.00	\$3,225,567	0.00	\$3,225,567	0.00	\$3,225,567	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): 2.215

Rural and Low-Income Schools (RLIS)

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.

Title V.B Rural Low Income School (RLIS) Local Education Agencies (LEAs) Grants Awarded						
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
School Districts Receiving Funds	111	102	97	95	99	99

Data Source: ePeGS (grant management system)

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

Title V.B RLIS Local Education Agencies (LEAs) Monitoring						
	FY 2021 Actual	FY2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Number of districts receiving funds	111	102	97	95	99	99
Number of districts monitored	35	32	42	42	42	42
Number of districts compliant	29	30	33	36	39	41
Percentage of districts compliant	83%	94%	79%	86%	93%	98%

Data Source: Based on ESEA Finance Monitoring.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.215

Rural and Low-Income Schools (RLIS)

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.

Title V.B RLIS - Number of LEAs that Used RLIS Funds for Listed Purposes						
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Activities authorized under Title I.A	46	43	100	100	100	100
Activities authorized under Title II.A	30	57	73	73	73	73
Activities authorized under Title III	46	43	68	68	68	68
Activities authorized under Title IV.A	6	15	82	82	82	82
Parental Involvement Activities	4	9	6	6	6	6

Data Source: CSPR (Consolidated State Performance Report)

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

Title V.B RLIS - Amount of of LEAs that Used RLIS Funds for Listed Purposes						
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Title V.B LEA	2,934,875	2,902,133	3,225,567	3,225,567	3,225,567	3,225,567
Title V.B LEA Appropriation Spent	\$ 2,465,683	\$ 2,550,670	\$ 3,087,988	\$ 3,118,868	\$ 3,087,989	\$ 3,118,869
% of allocation	84.0%	87.9%	95.7%	96.7%	95.7%	96.7%

Data Source: CSPR (Consolidated State Performance Report) and ePeGs (grant management system)

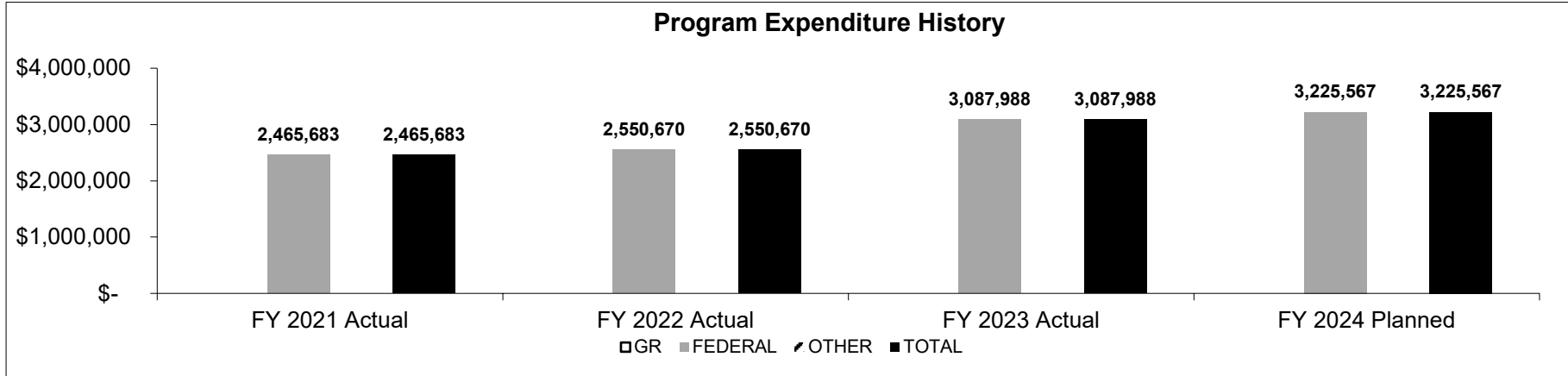
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
 Rural and Low-Income Schools (RLIS)

HB Section(s): 2.215

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

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 84.358B), as amended by the ESSA (Every Student Succeeds Act). Section 2.205

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	2.220

1. CORE FINANCIAL SUMMARY

	FY 2025 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 2025 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.

2. CORE DESCRIPTION

Title III, Part A of the Elementary and Secondary Education Act (ESEA), as reauthorized under the Every Student Succeeds Act (ESSA), aims to ensure that English learners (ELs) and immigrant students attain English proficiency and develop high levels of academic achievement in English. Title III will also assist all English learners meet the same challenging State academic standards that all children are expected to meet.

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

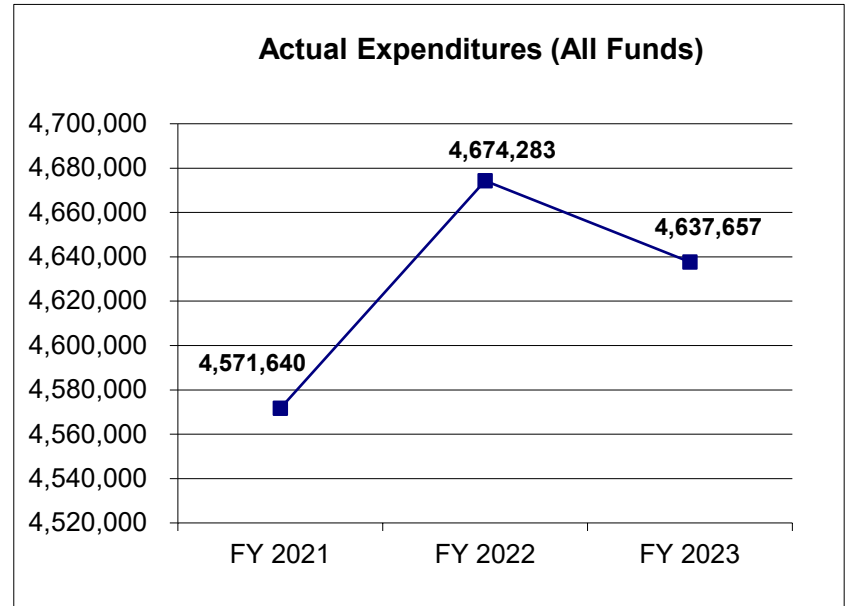
Title III, Part A (Language Acquisition)

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50453C
Office of Quality Schools		
Title III, Part A (Language Acquisition)	HB Section	2.220

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 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)	4,571,640	4,674,283	4,637,657	N/A
Unexpended (All Funds)	1,228,360	1,125,717	1,162,343	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,228,360	1,125,717	1,162,343	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:

Due to the availability and use of federal relief funds first, the requests of Title IIIA reimbursements from LEAs have been lower in recent years. However, these request for reimbursements will increase as federal relief funds expire in 2024.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	4,637,657	0.00	5,795,000	0.00	5,795,000	0.00	5,795,000	0.00
TOTAL - PD	4,637,657	0.00	5,795,000	0.00	5,795,000	0.00	5,795,000	0.00
TOTAL	4,637,657	0.00	5,800,000	0.00	5,800,000	0.00	5,800,000	0.00
GRAND TOTAL	\$4,637,657	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$5,800,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	4,637,657	0.00	5,795,000	0.00	5,795,000	0.00	5,795,000	0.00
TOTAL - PD	4,637,657	0.00	5,795,000	0.00	5,795,000	0.00	5,795,000	0.00
GRAND TOTAL	\$4,637,657	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	\$4,637,657	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): 2.220

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?

Title III, Part A of the Elementary and Secondary Education Act (ESEA), as reauthorized under the Every Student Succeeds Act (ESSA), aims to ensure that English learners (ELs) and immigrant students attain English proficiency and develop high levels of academic achievement in English. Title III will also assist English learners in meeting the same challenging State academic standards that all children are expected to meet.

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

Title III - English Learner Students						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Projected	Projected	Projected
# of English Learners	32,512	33,850	36,730	37,832	38,967	40,136
# of LEAs Receiving Funds	70	75	75	76	76	76

Data Source: ePeGS (grant management system) and MOSIS (MO Student Information System) as of July 18, 2023.

Title III - Immigrant Students						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Projected	Projected	Projected
# of Immigrant Students	6,058	6,003	7,053	7,124	7,195	7,267
# of LEAs Receiving Funds	34	23	18	18	19	19

Data Source: ePeGS (grant management system) and MOSIS (MO Student Information System) as of July 18, 2023.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.220

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.

Title III - Local Education Agencies (LEAs) Monitoring						
	FY 2021	FY2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Projected	Projected	Projected
Number of districts monitored	24	29	43	27	29	29
Number of districts compliant	10	27	18	18	19	19
Percentage of districts compliant	42%	93%	42%	68%	66%	67%

Data Source: Based on ESEA Finance Monitoring.

Note: Compliance was based on initial monitoring review.

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

Attendance Rate						
	FY 2021	FY 2022	FY 2023	FY 2024	FY2025	FY2026
	Actual	Actual	Actual	Projected	Projected	Projected
English Learners	80.90%	71.70%	71.70%	71.70%	71.70%	71.70%
All Students	82.30%	76.20%	76.20%	76.20%	76.20%	76.20%

Data Source: Missouri Department of Elementary and Secondary Education State Report Card

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.220

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.

Title III - English Learner Students						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Projected	Projected	Projected
# of English Learners	32,512	33,850	36,730	37,832	38,967	40,136
# of English Learners Served with Title III Funds	29,720	30,780	33,708	34,719	35,761	36,834
% of Students Served	91%	91%	92%	92%	92%	92%

Data Source: ePeGS (grant management system) and MOSIS (MO Student Information System) as of July 19, 2023.

Title III Students						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Projected	Projected	Projected
# of Immigrant Students	6,058	6,003	7,053	7,124	7,195	7,267
# of Immigrant Served with Title III Funds	2,707	1,894	2,337	2,360	2,384	2,408
% of Students Served	45%	32%	33%	33%	33%	33%

Data Source: ePeGS (grant management system) and MOSIS (MO Student Information System) as of July 19, 2023.

PROGRAM DESCRIPTION

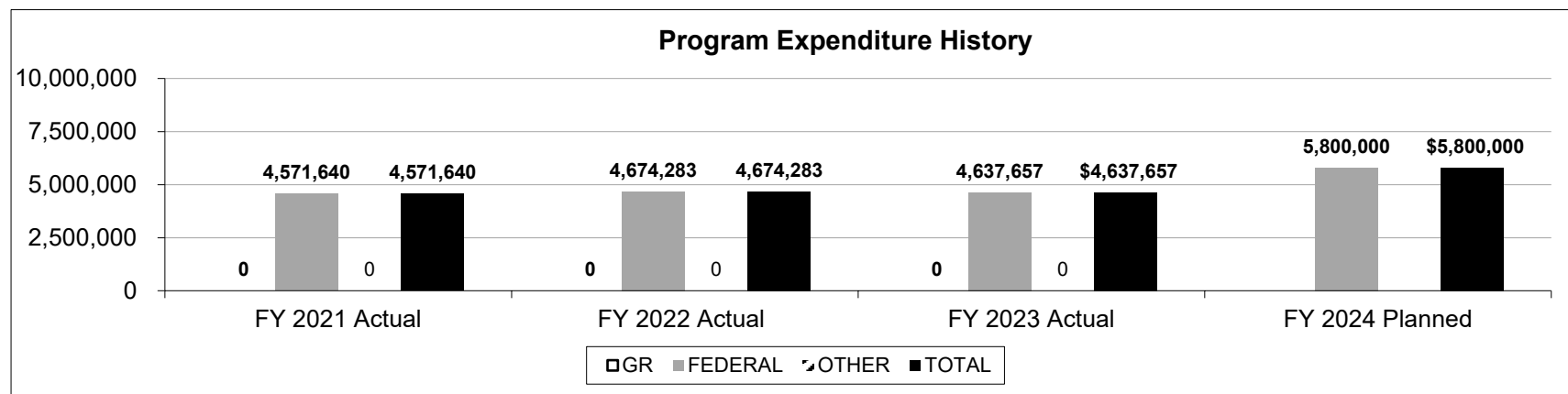
Department of Elementary & Secondary Education

HB Section(s): 2.220

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). Section 2.180.

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>2.225</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	33,999,070	0	33,999,070	PSD	0	33,999,070	0	33,999,070
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	34,025,070	0	34,025,070	Total	0	34,025,070	0	34,025,070
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

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)

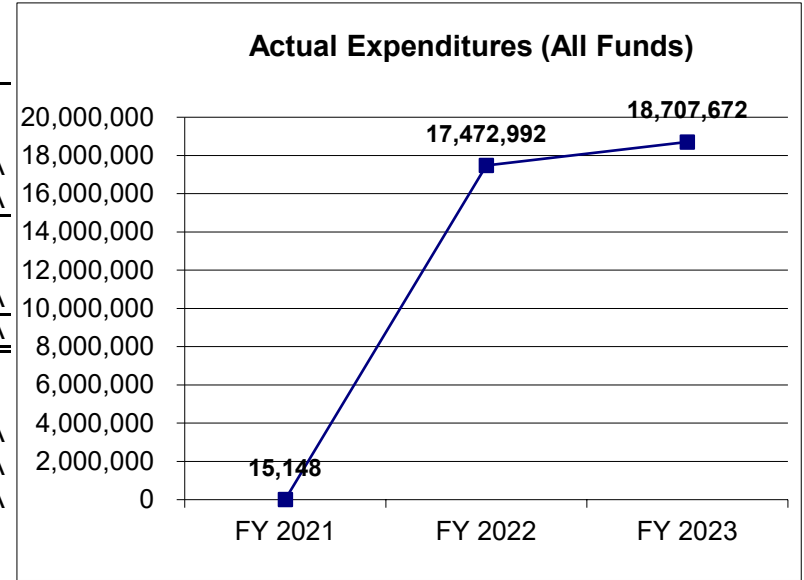
Title IV, Part A

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>2.225</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	21,000,000	21,000,000	21,750,000	34,025,070
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	21,000,000	21,000,000	21,750,000	34,025,070
Actual Expenditures (All Funds)	15,148	17,472,992	18,707,672	N/A
Unexpended (All Funds)	20,984,852	3,527,008	3,042,328	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	20,984,852	3,527,008	3,042,328	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

DEPT OF ELEMENTARY AND SECONDARY E
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	33,999,070	0	33,999,070	
	Total	0.00	0	34,025,070	0	34,025,070	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	26,000	0	26,000	
	PD	0.00	0	33,999,070	0	33,999,070	
	Total	0.00	0	34,025,070	0	34,025,070	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	26,000	0	26,000	
	PD	0.00	0	33,999,070	0	33,999,070	
	Total	0.00	0	34,025,070	0	34,025,070	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00
TOTAL - EE	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	18,707,672	0.00	33,999,070	0.00	33,999,070	0.00	33,999,070	0.00
TOTAL - PD	18,707,672	0.00	33,999,070	0.00	33,999,070	0.00	33,999,070	0.00
TOTAL	18,707,672	0.00	34,025,070	0.00	34,025,070	0.00	34,025,070	0.00
GRAND TOTAL	\$18,707,672	0.00	\$34,025,070	0.00	\$34,025,070	0.00	\$34,025,070	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	0	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	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00
PROGRAM DISTRIBUTIONS	18,707,672	0.00	33,999,070	0.00	33,999,070	0.00	33,999,070	0.00
TOTAL - PD	18,707,672	0.00	33,999,070	0.00	33,999,070	0.00	33,999,070	0.00
GRAND TOTAL	\$18,707,672	0.00	\$34,025,070	0.00	\$34,025,070	0.00	\$34,025,070	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$18,707,672	0.00	\$34,025,070	0.00	\$34,025,070	0.00	\$34,025,070	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): 2.225

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, improved school conditions for student learning, and upgrade the use of technology in order to advance the academic achievement and digital literacy of all students. Per the Every Student Succeeds Act (ESSA), this entitlement grant distribution will be based on the relative share of Title IV-A. Additional Title IV-A funding for the Stronger Connections Grant (SCG) provided for high-need Local Education Agencies (LEAs) to equip safe and healthy schools initiatives (FY24-FY26).

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

Title IV.A LEAs that Received A Grant Award						
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Title IV.A Grants Awarded	554	553	552	552	552	552
Stronger Connections Grants Awarded	0	0	22	50	50	50

NOTES: Charter schools that become LEAs are included.

Data Source: ePeGS (grant management system)

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

Title IV.A Local Education Agencies (LEAs) Initial Monitoring						
	FY 2021 Actual	FY2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Number of districts receiving Title IV.A funds	554	552	552	582	582	582
Number of districts receiving Stronger Connections Grant	0	0	22	50	50	50
Number of districts monitored	191	194	208	180	181	187
Number of districts in monitoring process that are now compliant*	150	170	114	N/A	N/A	N/A
Percentage of districts compliant	79%	88%	55%	N/A	N/A	N/A

Data Source: Based on ESEA Finance Monitoring.

**Remaining districts are resolving findings to become compliant.*

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.225

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.

Title IV.A Number of LEAs Who Spent Funds By Content Area						
	FY 2021 Actual	FY2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Well-Rounded	155	140	155	155	155	155
Safe and Healthy Students	144	256	144	174	174	174
Effective Use of Technology	114	93	114	114	114	114
Stronger Connections Grant	0	0	22	50	50	50
Any Content Area (not listed above)	210	208	210	210	210	210

Data Source: Consolidated State Performance Report.

*LEAs spend their funds on multiple content areas.

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

Title IV.A Funds Spent By Content Area						
	FY 2021 Actual	FY2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Well-Rounded	\$ 2,928,955	\$ 3,463,216	\$ 3,636,377	\$ 3,818,196	\$ 4,009,105	\$ 4,209,561
Safe and Healthy Students	\$ 2,754,585	\$ 3,183,017	\$ 3,342,168	\$ 3,509,276	\$ 3,684,740	\$ 3,868,977
Stronger Connections Grant	\$0	\$0	\$0	\$ 5,027,413	\$ 5,027,413	\$ 5,027,413
Effective Use of Technology	\$ 2,801,293	\$ 916,097	\$ 961,902	\$ 1,009,997	\$ 1,060,497	\$ 1,113,522

Data Source: Consolidated State Performance Report.

PROGRAM DESCRIPTION

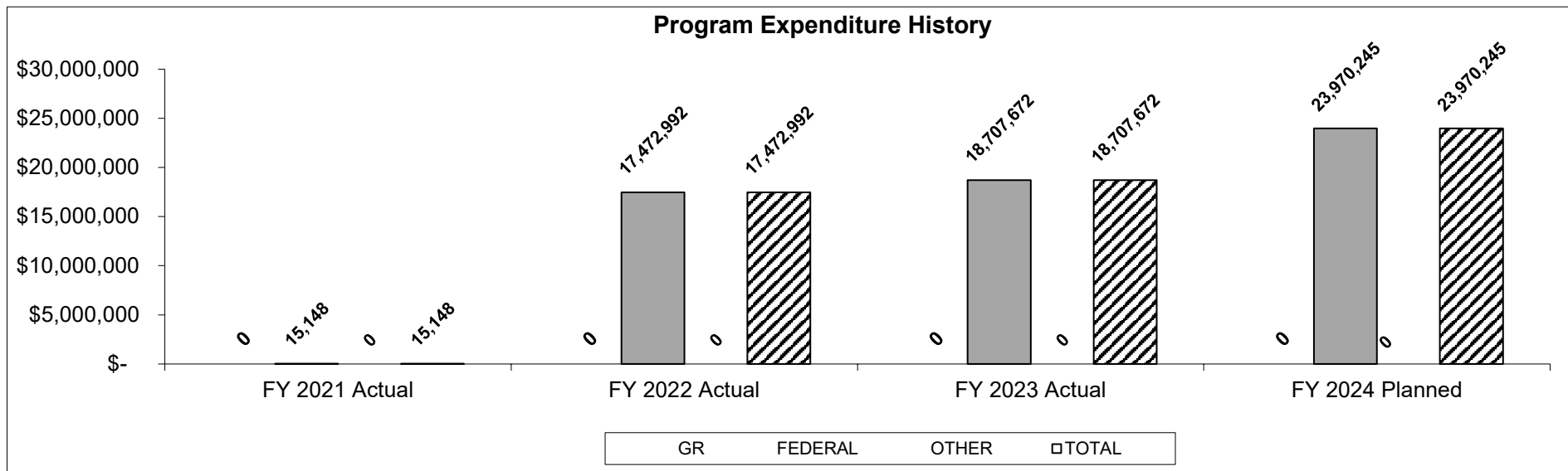
Department of Elementary & Secondary Education

HB Section(s): 2.225

Title IV, Part A

Program is found in the following core budget(s): Title IV (Student Support & Academic 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.)

Elementary and Secondary Education Act of 1965 (CFDA 84.424A), as amended by the ESSA (Every Student Succeeds Act). Section 2.185.

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>2.225</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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.

2. CORE DESCRIPTION

The U.S. Department of Health and Human Services (USDHHS), 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.

NOTE: This is core reduced to \$0 as the program has reverted to USDHHS/International Institute of St. Louis - Missouri Office of Refugee Administration.

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

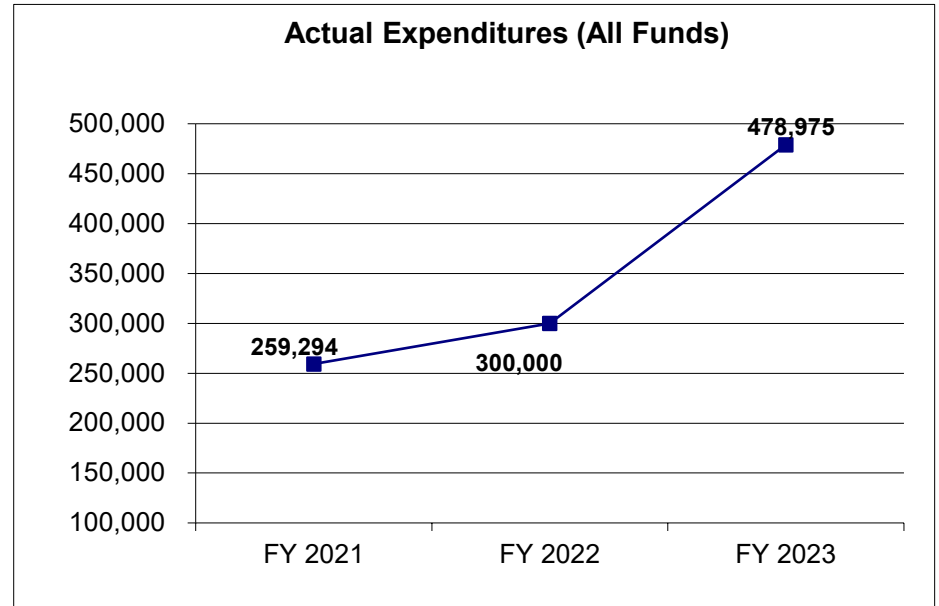
Refugee Children School Impact Grants Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50456C</u>
Office of Quality Schools	
Federal Refugee Program	HB Section <u>2.225</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	300,000	300,000	500,000	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	300,000	300,000	500,000	500,000
Actual Expenditures (All Funds)	259,294	300,000	478,975	N/A
Unexpended (All Funds)	40,706	0	21,025	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	40,706	0	21,025	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: Expenditures are based on requests from LEAs.
Core reducing to \$0 for FY 2025. Program has reverted to USDHHS.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
FEDERAL REFUGEES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	978 3033 PD	0.00	0	(500,000)	0	(500,000)	The federal refugee program has reverted to US Department of Health and Human Services. DESE will no longer receive these funds and has reduced the program to \$0.
NET DEPARTMENT CHANGES		0.00	0	(500,000)	0	(500,000)	
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL REFUGEES								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	478,975	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	478,975	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL	478,975	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$478,975	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	478,975	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	478,975	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$478,975	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$478,975	0.00	\$500,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.225

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?

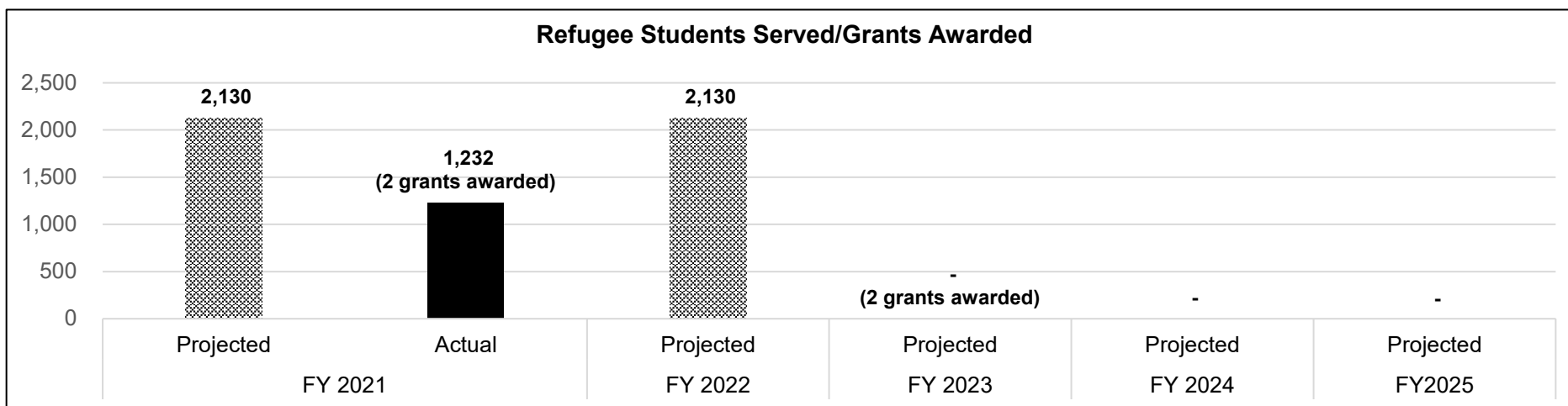
Success-Ready Students & Workplace Development

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.

DESE no longer receives funds for this program.

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



Data Source: ePeGS (grant management system) and MOSIS (MO Student Information System)

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): 2.225

Refugee Children School Impact Grants Program

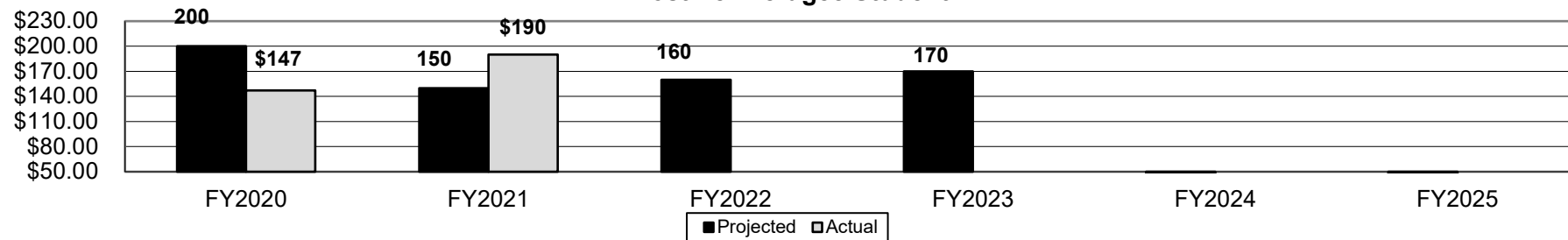
Program is found in the following core budget(s): Refugee Program

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 Department collects from all school districts.

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

Cost Per Refugee Student



The U.S. Department of Health and Human Services (USDHHS), 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. DESE is no longer the agent administering this program.

Note: Increase from FY18 to FY19 is due to timing of when allocation was received.

Data Source: ePeGS (grant management system)

PROGRAM DESCRIPTION

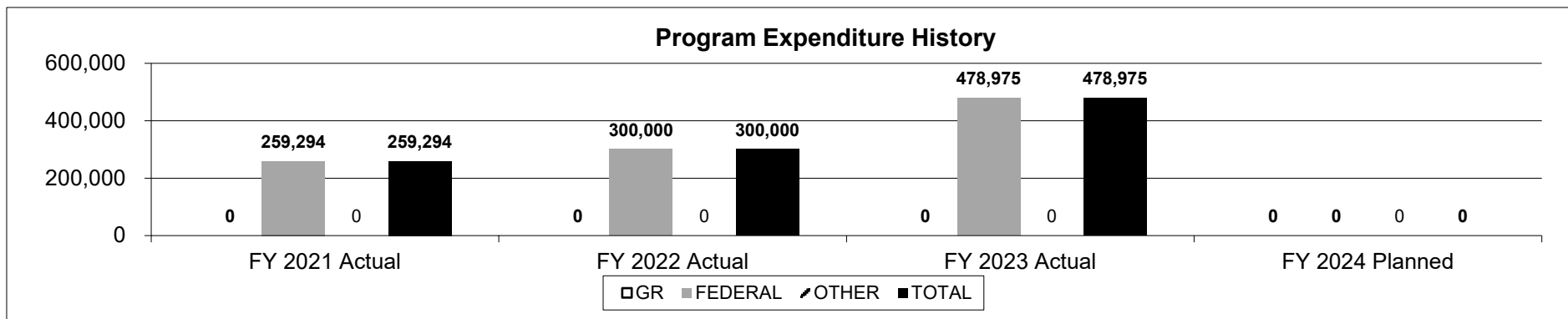
Department of Elementary & Secondary Education

HB Section(s): 2.225

Refugee Children School Impact Grants Program

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

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



The U.S. Department of Health and Human Services (USDHHS), 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. MODESE will no longer be administering this 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

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Quality Schools
 School Turnaround Act Transfer

Budget Unit 50468C
 HB Section 2.235

1. CORE FINANCIAL SUMMARY

	FY 2025 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 2025 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.

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)

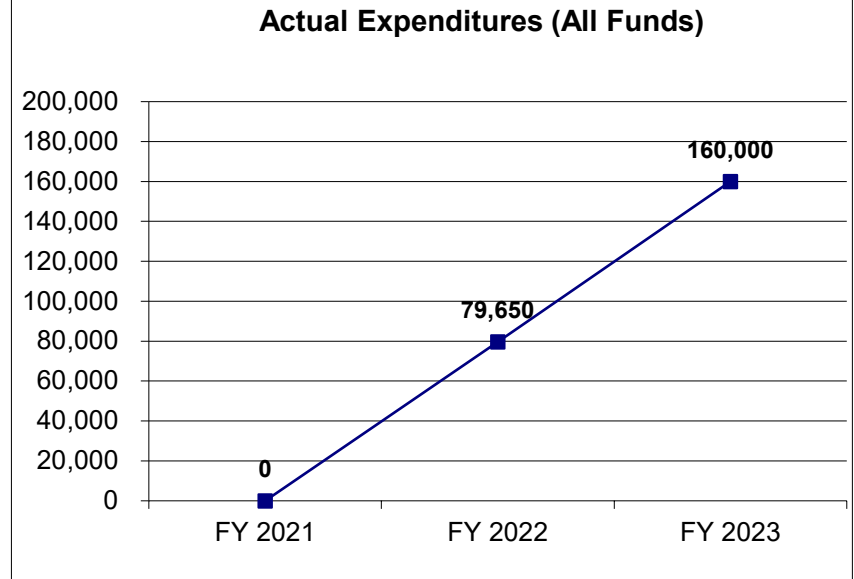
School Turnaround Act: Riverview Gardens School District (Highland Elementary School, Lewis and Clark Elementary School, Meadows Elementary School)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50468C
Office of Quality Schools		
School Turnaround Act Transfer	HB Section	2.235

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	975,000	975,000	975,000
Less Reverted (All Funds)	0	(29,250)	(29,250)	(29,250)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	945,750	945,750	945,750
Actual Expenditures (All Funds)	0	79,650	160,000	N/A
Unexpended (All Funds)	0	866,100	785,750	N/A
Unexpended, by Fund:				
General Revenue	0	866,100	785,750	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

**DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	160,000	0.00	975,000	0.00	975,000	0.00	975,000	0.00
TOTAL - TRF	160,000	0.00	975,000	0.00	975,000	0.00	975,000	0.00
TOTAL	160,000	0.00	975,000	0.00	975,000	0.00	975,000	0.00
GRAND TOTAL	\$160,000	0.00	\$975,000	0.00	\$975,000	0.00	\$975,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	160,000	0.00	975,000	0.00	975,000	0.00	975,000	0.00
TOTAL - TRF	160,000	0.00	975,000	0.00	975,000	0.00	975,000	0.00
GRAND TOTAL	\$160,000	0.00	\$975,000	0.00	\$975,000	0.00	\$975,000	0.00
GENERAL REVENUE	\$160,000	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	2.235

1. CORE FINANCIAL SUMMARY

	FY 2025 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 2025 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.

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)

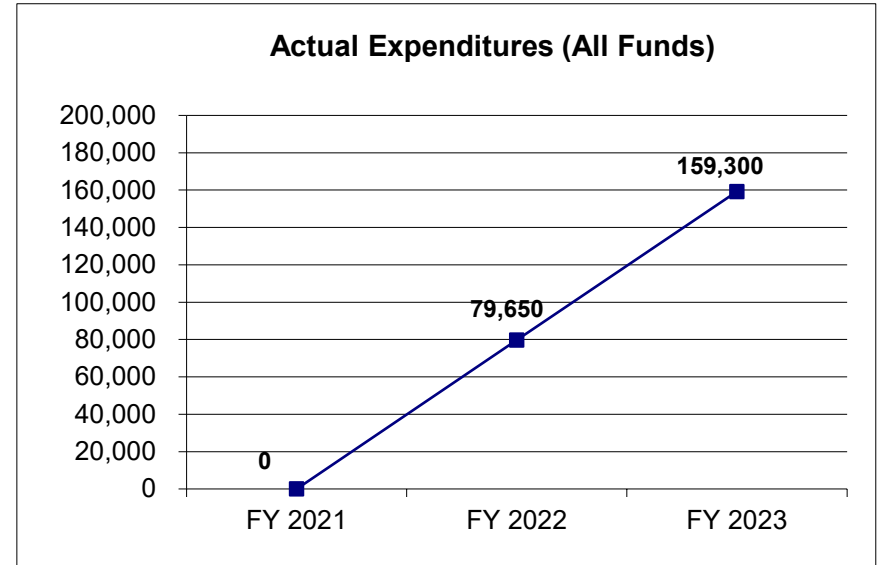
School Turnaround Act: Riverview Gardens School District (Highland Elementary School, Lewis and Clark Elementary School, Meadows Elementary School)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50471C</u>
Office of Quality Schools	
School Turnaround Act	HB Section <u>2.235</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	975,000	975,000	975,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	975,000	975,000	975,000
Actual Expenditures (All Funds)	0	79,650	159,300	N/A
Unexpended (All Funds)	0	895,350	815,700	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	895,350	815,700	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 funding. §161.1105. 2.(1)-(2) requires the department to pay no more than fifty percent to the independent school turnaround expert during the time that they are providing services to the school in needs of improvement and to pay the remainder upon helping the school meet the exit criteria within four years of designation.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	159,300	0.00	975,000	0.00	975,000	0.00	975,000	0.00
TOTAL - PD	159,300	0.00	975,000	0.00	975,000	0.00	975,000	0.00
TOTAL	159,300	0.00	975,000	0.00	975,000	0.00	975,000	0.00
GRAND TOTAL	\$159,300	0.00	\$975,000	0.00	\$975,000	0.00	\$975,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	159,300	0.00	975,000	0.00	975,000	0.00	975,000	0.00
TOTAL - PD	159,300	0.00	975,000	0.00	975,000	0.00	975,000	0.00
GRAND TOTAL	\$159,300	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	\$159,300	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): 2.235

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.

Three schools in the Riverview Gardens School District (Highland Elementary, Lewis and Clark Elementary, and Meadows Elementary) were identified in February 2022. Each school selected a vendor from the qualified vendor list, which was approved by the department.

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

Activity is measured by the number of schools, teachers and students in the schools designated as in need of intervention under the School Turnaround Act.

School Year	Schools	Teacher FTE	Students
2022-2023	3	40.95	754

Source: Missouri Department of Elementary and Secondary Education MOSIS October files as of August 3, 2023.

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

This program provides the services of qualified independent school turnaround experts to designated schools. To ensure quality and meet statutory requirements, (RSMo 161.1011), the turnaround experts must:

1. Have a credible track record of improving student academic achievement in public schools with various demographic characteristics, as measured by statewide assessments;
2. Have experience designing, implementing, and evaluating data-driven instructional systems in public schools;
3. Have experience coaching public school administrators and teachers on designing and implementing data-driven school improvement plans;
4. Have experience collaborating with the various education entities that govern public schools;
5. Have experience delivering high-quality professional development and coaching in instructional effectiveness to public school administrators and teachers;
6. Be willing to be compensated for professional services based on performance as described in statute (RSMo 161.1105); and
7. Be willing to partner with any school in need of intervention in the state, regardless of location.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.235

School Turnaround Act

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

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

In partnership with the local school turnaround committee, the independent school turnaround expert will develop and implement a school turnaround plan that includes:

1. The findings of the school analysis conducted by the independent school turnaround expert;
2. Recommendations regarding changes to the school's personnel, culture, curriculum, assessments, instructional practices, digital tools and other methods for teaching and learning, governance, leadership, finances, policies, or other areas that may be necessary to implement the school turnaround plan;
3. Measurable student achievement goals and objectives;
4. A professional development plan that identifies a strategy to address problems of instructional practice;
5. A leadership development plan focused on proven strategies to turn around schools in need of intervention that align with administrator standards developed under section 168.410;
6. A detailed budget specifying how the school turnaround plan will be funded;
7. A plan to assess and monitor progress;
8. A plan to communicate and report data on progress to stakeholders; and
9. A timeline for implementation.

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

The impact of this program may be illustrated in the extent to which the measurable student achievement goals and objectives identified in the school turnaround plan are met. Turnaround schools are in the first year of implementation. Data will be available in the fall of 2023.

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

Expenditure per student impacted in designated turnaround schools.

School Year 2022-2023	School Year 2023-2024	School Year 2024-2025
Actual	Projected	Projected
\$105.64	\$211.27	\$1,293.10

PROGRAM DESCRIPTION

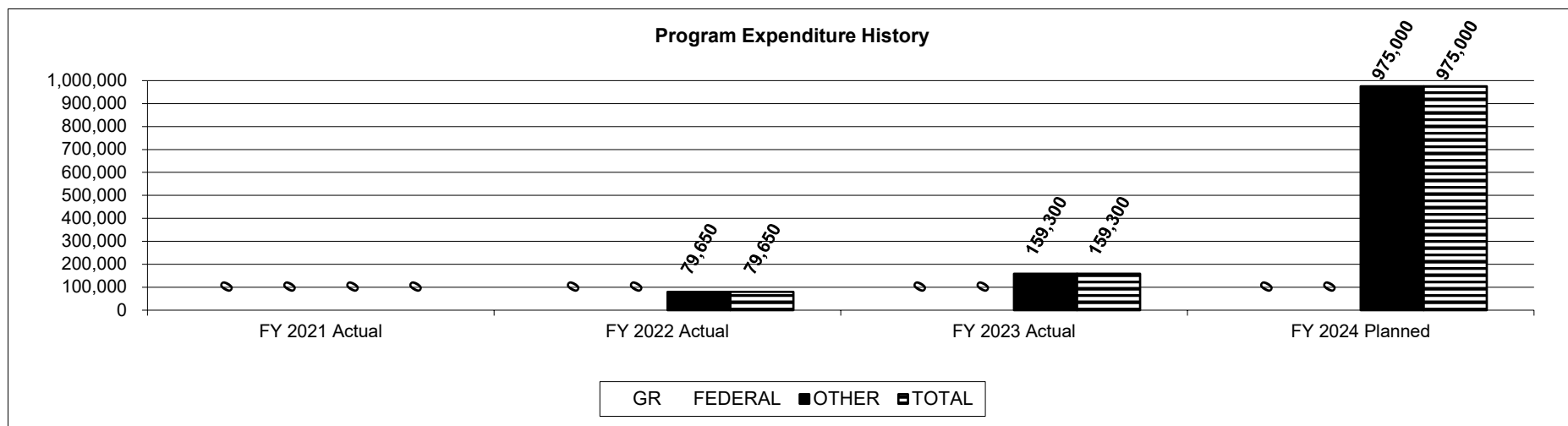
Department of Elementary and Secondary Education

HB Section(s): 2.235

School Turnaround Act

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



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

OFFICE OF SPECIAL EDUCATION

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51021C</u>
Office of Special Education	
Special Education Grant	HB Section <u>2.290</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	1,048,640	0	1,048,640	EE	0	1,048,640	0	1,048,640
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	217,875,640	0	217,875,640	Total	0	217,875,640	0	217,875,640

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.

Federal Funds: 0105-2265, 2434-8992

Federal Funds: 0105-2265, 2434-8992

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%). High Need Fund (HNF) federal funds also run through this appropriation.

There is a core reduction for \$40,178,753 for ARP IDEA Part B Grants which must be expended by 1/28/24.

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

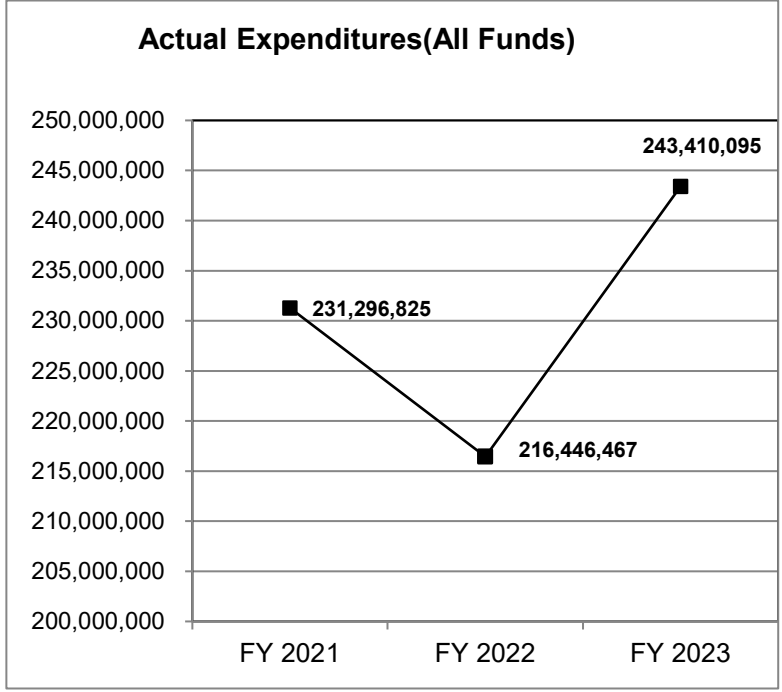
Special Education Grant

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51021C</u>
Office of Special Education	
Special Education Grant	HB Section <u>2.290</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	244,873,391	264,414,599	264,414,599	258,054,393
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	244,873,391	264,414,599	264,414,599	258,054,393
Actual Expenditures(All Funds)	231,296,825	216,446,467	243,410,095	N/A
Unexpended (All Funds)	13,576,566	47,968,132	21,004,504	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	13,576,566	47,968,132	21,004,504	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.

There is a core reduction of \$40,178,753 for ARP IDEA Part B Grants which must be expended by 1/28/24.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
SPECIAL EDUCATION-GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,048,640	0	1,048,640	
	PD	0.00	0	257,005,753	0	257,005,753	
	Total	0.00	0	258,054,393	0	258,054,393	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1078 8992 PD	0.00	0	(40,178,753)	0	(40,178,753)	Core reduction to \$0 as grant expired 9/30/23.
NET DEPARTMENT CHANGES		0.00	0	(40,178,753)	0	(40,178,753)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,048,640	0	1,048,640	
	PD	0.00	0	216,827,000	0	216,827,000	
	Total	0.00	0	217,875,640	0	217,875,640	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,048,640	0	1,048,640	
	PD	0.00	0	216,827,000	0	216,827,000	
	Total	0.00	0	217,875,640	0	217,875,640	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
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	2,117,356	0.00	1,048,640	0.00	1,048,640	0.00	1,048,640	0.00	0.00
TOTAL - EE	2,117,356	0.00	1,048,640	0.00	1,048,640	0.00	1,048,640	0.00	0.00
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	215,613,429	0.00	216,827,000	0.00	216,827,000	0.00	216,827,000	0.00	0.00
DESE FED EMERG RELIEF 2021	25,679,310	0.00	40,178,753	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	241,292,739	0.00	257,005,753	0.00	216,827,000	0.00	216,827,000	0.00	0.00
TOTAL	243,410,095	0.00	258,054,393	0.00	217,875,640	0.00	217,875,640	0.00	0.00
IDEA Federal Funding - 1500012									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	8,847,515	0.00	8,847,515	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	8,847,515	0.00	8,847,515	0.00	0.00
TOTAL	0	0.00	0	0.00	8,847,515	0.00	8,847,515	0.00	0.00
GRAND TOTAL	\$243,410,095	0.00	\$258,054,393	0.00	\$226,723,155	0.00	\$226,723,155	0.00	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 51021C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Special Education Grant	DIVISION: Office of Special Education
HOUSE BILL SECTION: 2.290	

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														
\$6,675,000	The estimated amount of flexibility that could potentially be used in FY 2024 is as follows: <table border="0"> <tr> <td>0105-2265</td> <td>25%</td> <td>\$ 54,468,910</td> <td>2.275</td> </tr> <tr> <td>0105-7207</td> <td>25%</td> <td>\$ 6,750,000</td> <td>2.295</td> </tr> </table>	0105-2265	25%	\$ 54,468,910	2.275	0105-7207	25%	\$ 6,750,000	2.295	The Department is requesting 25% flexibility for FY 2025. <table border="0"> <tr> <td>0105-2265</td> <td>\$ 54,468,910</td> <td>2.275</td> </tr> <tr> <td>0105-7207</td> <td>\$ 6,750,000</td> <td>2.295</td> </tr> </table>	0105-2265	\$ 54,468,910	2.275	0105-7207	\$ 6,750,000	2.295
0105-2265	25%	\$ 54,468,910	2.275													
0105-7207	25%	\$ 6,750,000	2.295													
0105-2265	\$ 54,468,910	2.275														
0105-7207	\$ 6,750,000	2.295														

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
This flexibility was used to make the June 2023 payment to schools.	The estimated amount that will be flexed from H.B. 2.290 to H.B. 2.310 is \$2,000,000. There could be Part B or ECSE carryover that needs to be paid out.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	26,331	0.00	30,136	0.00	30,136	0.00	30,136	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,504	0.00	2,504	0.00	2,504	0.00
SUPPLIES	349,349	0.00	338,000	0.00	338,000	0.00	338,000	0.00
PROFESSIONAL DEVELOPMENT	7,150	0.00	15,000	0.00	15,000	0.00	15,000	0.00
COMMUNICATION SERV & SUPP	2,052	0.00	9,300	0.00	9,300	0.00	9,300	0.00
PROFESSIONAL SERVICES	316,998	0.00	366,199	0.00	366,199	0.00	366,199	0.00
M&R SERVICES	516,733	0.00	190,000	0.00	190,000	0.00	190,000	0.00
COMPUTER EQUIPMENT	253,287	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	18,220	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,637	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	622,599	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	2,117,356	0.00	1,048,640	0.00	1,048,640	0.00	1,048,640	0.00
PROGRAM DISTRIBUTIONS	241,292,739	0.00	257,005,753	0.00	216,827,000	0.00	216,827,000	0.00
TOTAL - PD	241,292,739	0.00	257,005,753	0.00	216,827,000	0.00	216,827,000	0.00
GRAND TOTAL	\$243,410,095	0.00	\$258,054,393	0.00	\$217,875,640	0.00	\$217,875,640	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$243,410,095	0.00	\$258,054,393	0.00	\$217,875,640	0.00	\$217,875,640	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

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%). 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Number of Students with Disabilities (December 1 federal reporting period)	125,995	125,588	127,359	128,633	129,919	131,218

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Number of Districts Receiving IDEA Grant Funds	525	525	525	525	525	525
Funding Amount distributed through Entitlement Grants	\$214,559,939	\$216,446,467	\$217,730,786	\$217,948,516	\$218,166,465	\$218,384,631

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Special Education Teachers (FTE)	9,539	9,522	9,131	9,222	9,315	9,408
Special Education Paraprofessionals (FTE)	10,502	10,660	10,218	10,320	10,423	10,528
Audiologists (FTE)	13	12	6	6	6	6
Speech Pathologists (FTE)	311	334	330	333	337	340
Interpreters (FTE)	125	130	107	108	109	110
Psychologists (FTE)	269	271	260	263	265	268
Occupational Therapists (FTE)	472	482	438	442	447	451
Physical Therapists (FTE)	153	166	155	157	158	160
School Social Workers (FTE)	173	177	179	181	183	184
Orientation and Mobility Specialists (FTE)	8	9	10	10	10	10

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): 2.290

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 - Missouri Parents Act 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 - Improvement Monitoring Accountability Compliance Systems - web-based 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): 2.290

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Child Complaints Filed	38	97	101	80	70	70
Percent of Child Complaints Filed Compared to Total Special Ed Students	0.03%	0.08%	0.08%	0.06%	0.05%	0.05%
Due Process Filed	38	76	79	60	50	50
Percent of Due Process Filed Compared to Total Special Ed Students	0.03%	0.06%	0.06%	0.05%	0.04%	0.04%

NOTE: This chart indicates that the number of complaints filed is very minimal compared to the total number of special education students served.

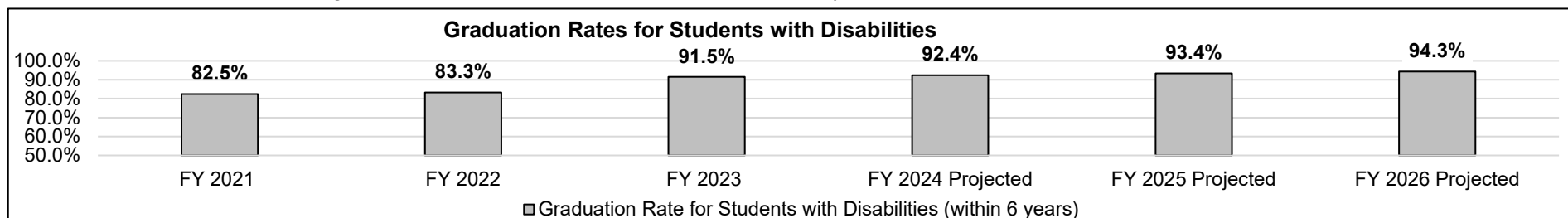
Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Percent of parents with a child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities	73.5%	73.1%	72.2%	72.9%	73.7%	74.4%

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Graduation Rate for Students with Disabilities (within 6 years)	82.5%	83.3%	91.5%	92.4%	93.4%	94.3%
Dropout Rate for Students with Disabilities	2.5%	2.8%	2.4%	2.4%	2.4%	2.4%
Percent of youth age 16 and above with an IEP that includes appropriate measureable postsecondary goals.	95.2%	90.0%	89.6%	90.5%	91.4%	92.3%
Student was enrolled in higher education or competitively employed within one year of leaving high school	60.4%	56.0%	56.6%	57.1%	57.7%	58.3%

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): 2.290

Special Education Grant

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

Assistive Technology Grant Program Goals	FY 2023 Data	Goal Status
95% of Grant funds will be distributed to meet assistive technology needs of student in school districts	96%	Met
A minimum of 35 school districts in non-metro counties will receive grant funds	39	Met
At least 230 students with disabilities will receive assistive technology through the program	274	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.

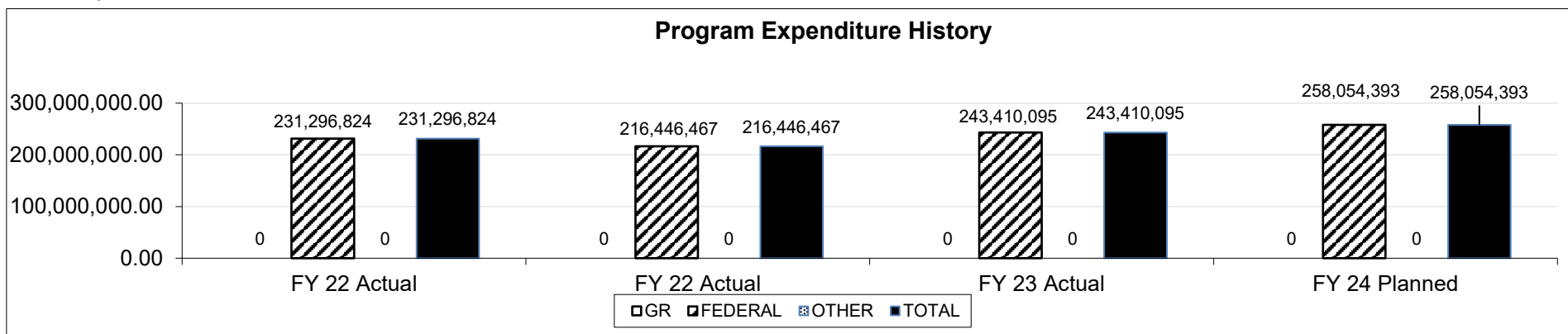
Indicator - Compliance Data for School Districts	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Percent of Compliance in Meeting Initial Evaluation Timelines	98.4%	98.6%	98.8%	99.6%	99.6%	99.6%
Percent of Compliance in Meeting C to B Transition Timelines	96.8%	99.0%	99.2%	100.0%	100.0%	100.0%
Percent of Compliance in Completing Postsecondary Transition Plans	95.2%	90.0%	89.6%	95.9%	95.9%	95.9%

NOTE: This chart indicates districts are compliant with IDEA requirements.

Indicator - Compliance with Grant Timelines	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
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): 2.290

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: 14 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>51021C</u>
Office of Special Education	
IDEA Federal Funding DI# 1500012	HB Section <u>2.29</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 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	8,847,515	0	8,847,515	PSD	0	8,847,515	0	8,847,515
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	8,847,515	0	8,847,515	Total	0	8,847,515	0	8,847,515
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Federal Funds: IDEA Part B (0105-2265)

Federal Funds: IDEA Part B (0105-2265)

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 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%). This federal grant award increases every year which requires corresponding appropriation increases.

In FY 2023 the Department of Elementary and Secondary Education (DESE) had to hold \$8,847,515 in payments to school districts due to inadequate appropriation authority. While there was lapse in this fund as well, many payment requests have multiple requests included. DESE cannot approve a portion of a payment request which leads to lapse. These payment requests, with multiple pieces, were then made in FY 2024. In order to prevent these withholds in the future and allow DESE to access the total federal funds needed to provide schools with reimbursement for services DESE is requesting this increase in appropriation authority.

NEW DECISION ITEM

RANK: 14 OF 14

Department of Elementary and Secondary Education		Budget Unit	51021C
Office of Special Education			
IDEA Federal Funding	DI# 1500012	HB Section	2.29

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 FY 2023 schools requested \$167,237,257 in reimbursement for special education services. DESE paid out \$151,572,137 leaving a short fall in payments of \$8,847,515 that was carried over to FY 2024. DESE did have a lapse in funds that was unable to be paid out as this would have required splitting payments which DESE is not able to do.

DESE does have flexibility between the two IDEA Part B federal appropriations and flexed funds into this appropriation for FY 2023. Without that flexibility the shortfall to shools would have been higher.

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
Program Distributions			8,847,515				8,847,515		
Total PSD	0		8,847,515		0		8,847,515		0
Grand Total	0	0.0	8,847,515	0.0	0	0.0	8,847,515	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
Program Distributions			8,847,515				8,847,515		
Total PSD	0		8,847,515		0		8,847,515		0
Grand Total	0	0.0	8,847,515	0.0	0	0.0	8,847,515	0.0	0

NEW DECISION ITEM

RANK: 14 OF 14

Department of Elementary and Secondary Education	Budget Unit	<u>51021C</u>
Office of Special Education		
IDEA Federal Funding	DI# <u>1500012</u>	HB Section <u>2.29</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.

IDEA Part B funds provided to school districts are spent on special education instruction and related services for students with disabilities.

Student Information	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Number of Students with Disabilities (December 1 federal reporting period)	125,995	125,588	127,359	128,633	129,919	131,218

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Number of Districts Receiving IDEA Grant Funds	525	525	525	525	525	525
Funding Amount distributed through Entitlement Grants	\$214,559,939	\$216,446,467	\$217,730,786	\$217,948,516	\$218,166,465	\$218,384,631

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Special Education Teachers (FTE)	9,539	9,522	9,131	9,222	9,315	9,408
Special Education Paraprofessionals (FTE)	10,502	10,660	10,218	10,320	10,423	10,528
Audiologists (FTE)	13	12	6	6	6	6
Speech Pathologists (FTE)	311	334	330	333	337	340
Interpreters (FTE)	125	130	107	108	109	110
Psychologists (FTE)	269	271	260	263	265	268
Occupational Therapists (FTE)	472	482	438	442	447	451
Physical Therapists (FTE)	153	166	155	157	158	160
School Social Workers (FTE)	173	177	179	181	183	184
Orientation and Mobility Specialists (FTE)	8	9	10	10	10	10

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: 14 OF 14

Department of Elementary and Secondary Education	Budget Unit	51021C
Office of Special Education		
IDEA Federal Funding	DI# 1500012	HB Section
		2.29

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

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Child Complaints Filed	38	97	101	80	70	70
Percent of Child Complaints Filed Compared to Total Special Ed Students	0.03%	0.08%	0.08%	0.06%	0.05%	0.05%
Due Process Filed	38	76	79	60	50	50
Percent of Due Process Filed Compared to Total Special Ed Students	0.03%	0.06%	0.06%	0.05%	0.04%	0.04%

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
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	73.5%	73.1%	72.2%	72.9%	73.7%	74.4%

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	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Graduation Rate for Students with Disabilities (within 6 years)	82.5%	83.3%	91.5%	92.4%	93.4%	94.3%
Dropout Rate for Students with Disabilities	2.5%	2.8%	2.4%	2.4%	2.4%	2.4%
Percent of youth age 16 and above with an IEP that includes appropriate measureable postsecondary goals.	95.2%	90.0%	89.6%	90.5%	91.4%	92.3%
Student was enrolled in higher education or competitively employed within one year of leaving high school	60.4%	56.0%	56.6%	57.1%	57.7%	58.3%

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: 14 OF 14

Department of Elementary and Secondary Education	Budget Unit	51021C
Office of Special Education		
IDEA Federal Funding	DI# 1500012	HB Section
		2.29

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

Districts are highly compliant with IDEA requirements.

Indicator - Compliance Data for School Districts	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Percent of Compliance in Meeting Initial Evaluation Timelines	98.4%	98.6%	98.8%	99.6%	99.6%	99.6%
Percent of Compliance in Meeting C to B Transition Timelines	96.8%	99.0%	99.2%	100.0%	100.0%	100.0%
Percent of Compliance in Completing Postsecondary Transition Plan	95.2%	90.0%	89.6%	95.9%	95.9%	95.9%

NOTE: This chart indicates districts are compliant with IDEA requirements.

Indicator - Compliance with Grant Timelines	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
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 implement program policies and procedures.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
IDEA Federal Funding - 1500012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	8,847,515	0.00	8,847,515	0.00
TOTAL - PD	0	0.00	0	0.00	8,847,515	0.00	8,847,515	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,847,515	0.00	\$8,847,515	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$8,847,515	0.00	\$8,847,515	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>2.295</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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.

Other Funds: Lottery (0291-0657)
 Notes: Federal funds appropriated through Special Education Grant

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

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)

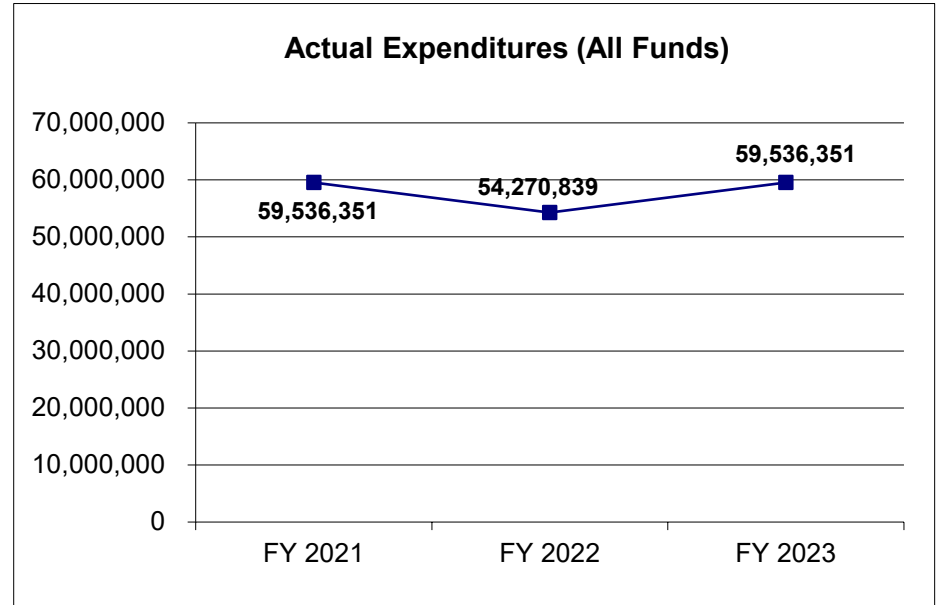
High Need Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50150C</u>
Office of Special Education	
High Need Fund	HB Section <u>2.295</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
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)	59,536,351	59,536,351	59,536,351	59,536,351
Actual Expenditures (All Funds)	59,536,351	54,270,839	59,536,351	N/A
Unexpended (All Funds)	0	5,265,512	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	5,265,512	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: Decreased expenditures in FY 2022 due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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
High Need Fund
Program is found in the following core budget(s): High Need Fund

HB Section(s): 2.295

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

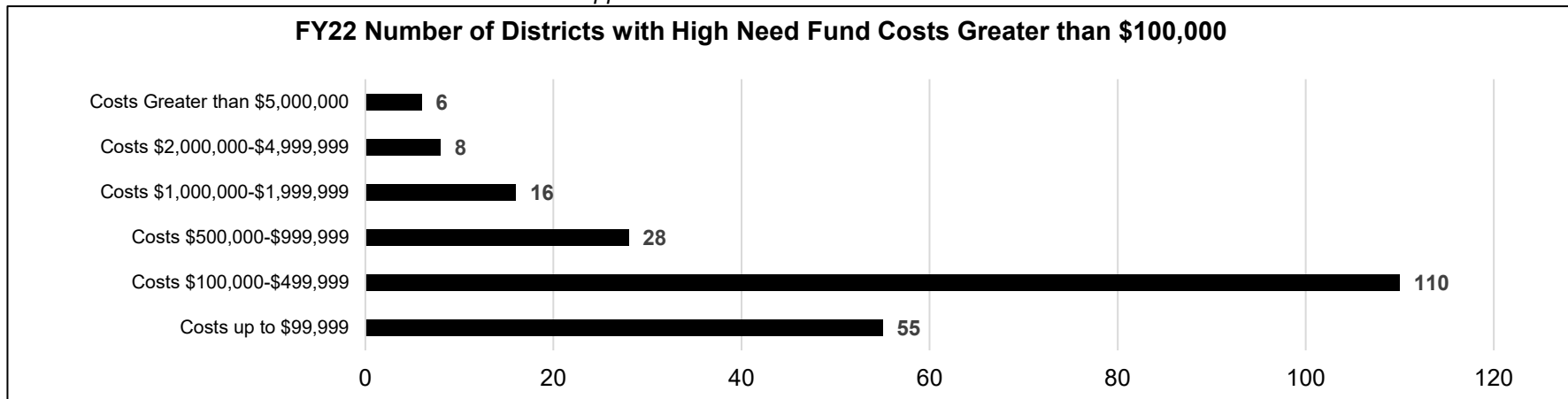
1b. What does this program do?

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 2021 Actual	FY 2022 Actual	FY2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Number of Districts Paid under HNF	217	209	212	214	216	218
Number of Students Claimed under HNF	3,636	3,056	3,194	3,226	3,258	3,291

NOTE: This chart indicates the number of districts that applied for the HNF and the number of students claimed for reimbursement.



NOTE: This chart indicates the number of districts that incur extreme costs for providing special education services to High Need students. Of the 211 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
High Need Fund
Program is found in the following core budget(s): High Need Fund

HB Section(s): 2.295

PAYMENT INFORMATION	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
State Reimbursement	\$59,536,351	\$54,270,839	\$59,536,351	\$59,536,351	\$59,536,351	\$59,536,351
Federal Reimbursement	\$2,447,998	\$1,247,019	\$1,049,924	\$1,060,424	\$1,071,028	\$1,081,738
TOTAL REIMBURSEMENT	\$61,984,349	\$55,517,858	\$60,586,275	\$60,596,775	\$60,607,379	\$60,618,089

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 2020	FY 2021	FY 2022	FY 2023
Instructional Costs	\$113,899,211	\$108,270,935	\$107,727,606	\$108,974,113
Related Services Costs	\$24,777,141	\$20,548,836	\$21,434,359	\$25,212,584
Transportation Costs	\$28,114,802	\$26,141,124	\$20,612,279	\$25,863,824
Tuition Costs	\$25,605,703	\$27,962,409	\$26,244,569	\$29,866,408
AT Costs	\$186,408	\$304,430	\$180,679	\$203,492
Other IEP Costs	\$4,673,988	\$5,197,747	\$5,056,938	\$4,597,687
TOTAL	\$197,257,253	\$188,425,481	\$181,256,430	\$194,718,108

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 2021	FY 2022	FY 2023
Number of HNF Applications that were Reviewed	242	217	212
Percent of HNF Applications that were Reviewed	100%	100%	100%
Number of HNF Applications with Reduced Costs based on Audit Process	42	24	9
Percent of HNF Applications with Reduced Costs based on Audit Process	17%	11%	4%
Amount of Reduced/Unallowable Costs based on Audit Process	\$850,167	\$1,687,568	\$329,747
Number of HNF Applications with Increased Costs based on Audit Process	6	3	2
Percent of HNF Applications with Increased Costs based on Audit Process	2%	1%	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): 2.295

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

Cost and Reimbursement Information	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Total Cost for Students Reported on HNF Applications	\$188,425,481	\$181,256,430	\$194,718,108	\$196,665,289	\$198,631,942	\$200,618,261
Total Reimbursement for HNF Students	\$61,984,349	\$55,517,858	\$60,586,275	\$60,596,775	\$60,607,379	\$60,618,089
Percent of Reimbursement Compared to Total Cost	33%	31%	31%	31%	31%	30%

NOTE: This chart indicates how the HNF reimbursement helps offset the educational costs of HNF students.

Student Placement (FY23 Data)	% of HNF Students
Inside the regular classroom less than 40% of the day	43%
Inside the regular classroom between 40% and 79% of the day	22%
Inside the regular classroom more than 79% of the day	6%
Private Separate Day Facility	15%
Public Separate Day Facility	13%

NOTE: This chart shows that HNF students may be placed in regular education classrooms with supports and HNF funding.

Disability (FY23 Data)	Number of Students	Percent of Students
Hearing Impairment	176	6%
Multiple Disabilities	330	10%
Autism	1,339	42%
Intellectual Disability	465	15%
Emotional Disturbance	224	7%
Other Health Impairments	646	21%

NOTE: This chart indicates the number of students claimed by disability.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
High Need Fund
 Program is found in the following core budget(s): High Need Fund

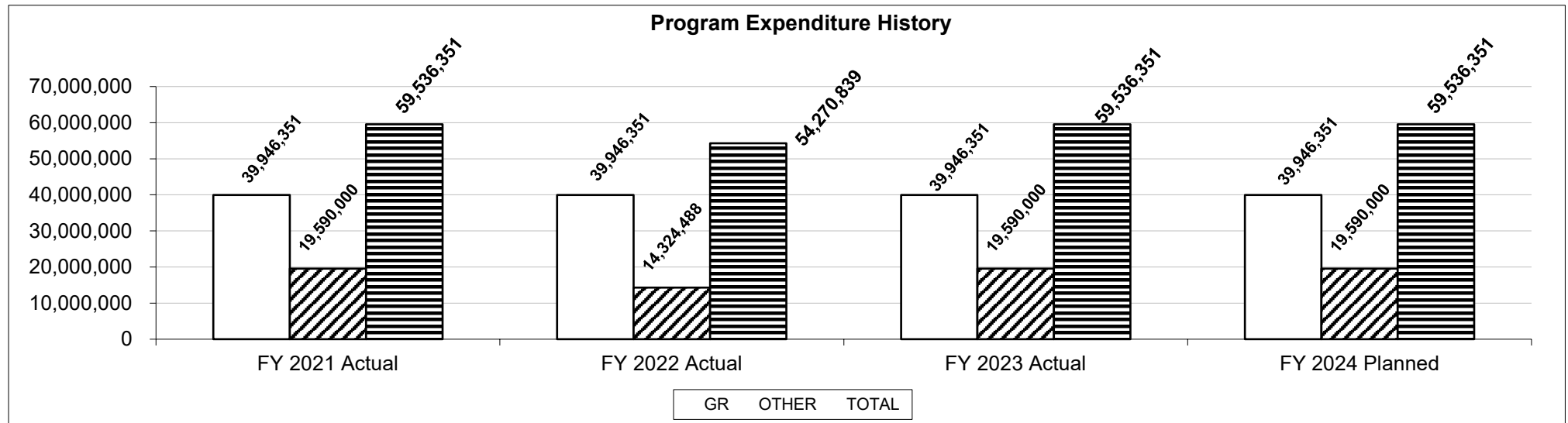
HB Section(s): 2.295

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

Indicator	FY 2020	FY 2021	FY 2022	FY 2023
Applications are received, reviewed, logged, and processed for payment by January 1 each year	100%	100%	100%	97%
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.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education _____

HB Section(s): 2.295

High Need Fund _____

Program is found in the following core budget(s): High Need Fund

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

Lottery (0291-0657), Federal Funds (0105-2265) appropriated under the Special Education Grant

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

RSMo Section 162.974; Individuals with Disabilities Education Act (IDEA) 34 CFR 300.704

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

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. MOE 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	
DSS/DMH Placements/Public Placement Fund	HB Section <u>2.385</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	2,692,315	0	5,000,000	7,692,315	PSD	2,692,315	0	5,000,000	7,692,315
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,692,315	0	5,000,000	7,692,315	Total	2,692,315	0	5,000,000	7,692,315
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 between 32-36 percent in the previous five years and is estimated at 56.07% for FY 2024. 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	
DSS/DMH Placements/Public Placement Fund	HB Section <u>2.385</u>

4. FINANCIAL HISTORY

	<u>FY 2021</u> Actual	<u>FY 2022</u> Actual	<u>FY 2023</u> Current Yr.	<u>FY 2023</u> Current Yr.
Appropriation (All Funds)	5,625,000	5,625,000	5,625,000	7,692,315
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>5,625,000</u>	<u>5,625,000</u>	<u>5,625,000</u>	<u>7,692,315</u>
Actual Expenditures (All Funds)	<u>5,625,000</u>	<u>5,625,000</u>	<u>5,625,000</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

**DEPT OF ELEMENTARY AND SECONDARY E
DSS/DMH SCHOOL PLACEMENTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,692,315	0	5,000,000	7,692,315	
	Total	0.00	2,692,315	0	5,000,000	7,692,315	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,692,315	0	5,000,000	7,692,315	
	Total	0.00	2,692,315	0	5,000,000	7,692,315	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,692,315	0	5,000,000	7,692,315	
	Total	0.00	2,692,315	0	5,000,000	7,692,315	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
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
DSS/DMH SCHOOL PLACEMENTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	625,000	0.00	2,692,315	0.00	2,692,315	0.00	2,692,315	0.00	0.00
LOTTERY PROCEEDS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0.00
TOTAL - PD	<u>5,625,000</u>	<u>0.00</u>	<u>7,692,315</u>	<u>0.00</u>	<u>7,692,315</u>	<u>0.00</u>	<u>7,692,315</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	5,625,000	0.00	7,692,315	0.00	7,692,315	0.00	7,692,315	0.00	0.00
DSS/DMH Public Placements - 1500010									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>534,546</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>
TOTAL - EE	0	0.00	0	0.00	534,546	0.00	0	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>6,027,847</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>
TOTAL - PD	0	0.00	0	0.00	6,027,847	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	6,562,393	0.00	0	0.00	0.00
GRAND TOTAL	\$5,625,000	0.00	\$7,692,315	0.00	\$14,254,708	0.00	\$7,692,315	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DSS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM DISTRIBUTIONS	5,625,000	0.00	7,692,315	0.00	7,692,315	0.00	7,692,315	0.00
TOTAL - PD	5,625,000	0.00	7,692,315	0.00	7,692,315	0.00	7,692,315	0.00
GRAND TOTAL	\$5,625,000	0.00	\$7,692,315	0.00	\$7,692,315	0.00	\$7,692,315	0.00
GENERAL REVENUE	\$625,000	0.00	\$2,692,315	0.00	\$2,692,315	0.00	\$2,692,315	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): 2.385

Public Placement Fund (PPF)

Program is found in the following core budget(s): DSS/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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Total Number of Districts that Applied for PPF Funding	143	141	146	147	149	150

NOTE: This chart indicates the number of districts that applied for PPF funding.

Student Information	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Total Number of Students Claimed on PPF Applications	3,342	2,842	2,985	3,015	3,045	3,075

NOTE: This chart indicates the number of students claimed on PPF applications.

ADA Information	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Total Amount of Average Daily Attendance Generated by PPF Students	1,879.51	1,516.51	1,520.33	1,535.53	1,550.89	1,566.40

NOTE: This chart indicates the Average Daily Attendance (ADA) generated by PPF students.

Student Placement Information	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Number of Students Placed by the Children's Division	2,692	2,403	2,408	2,432	2,456	2,481
Number of Students Placed by the Department of Mental Health	57	20	28	28	29	29
Number of Students Placed by the Division of Youth Services	81	100	118	119	120	122
Number of Students Placed by the Courts	512	319	431	435	440	444

NOTE: This chart indicates the number of PPF students placed by each agency.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education _____

HB Section(s): 2.385

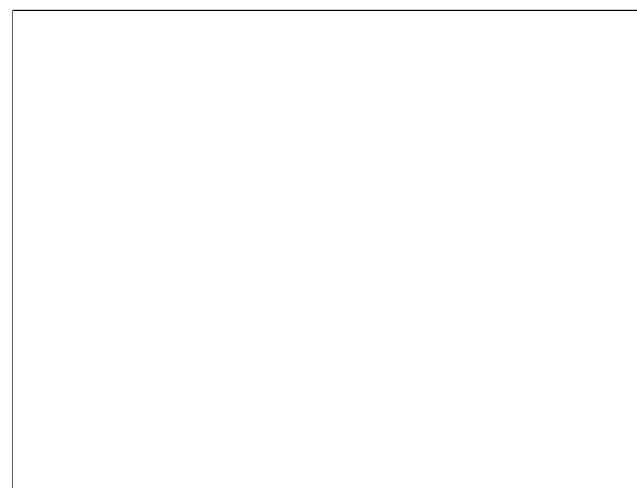
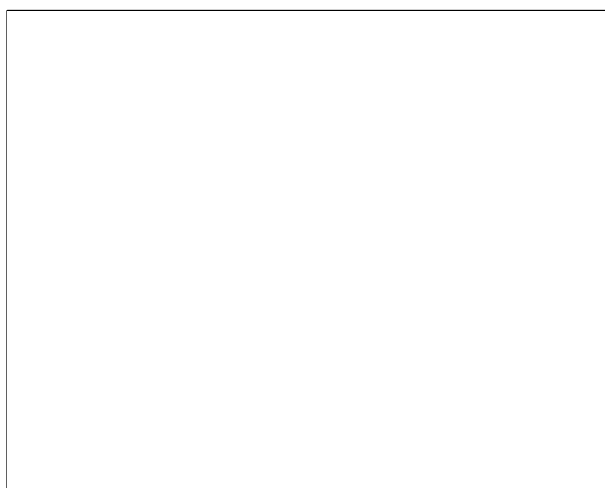
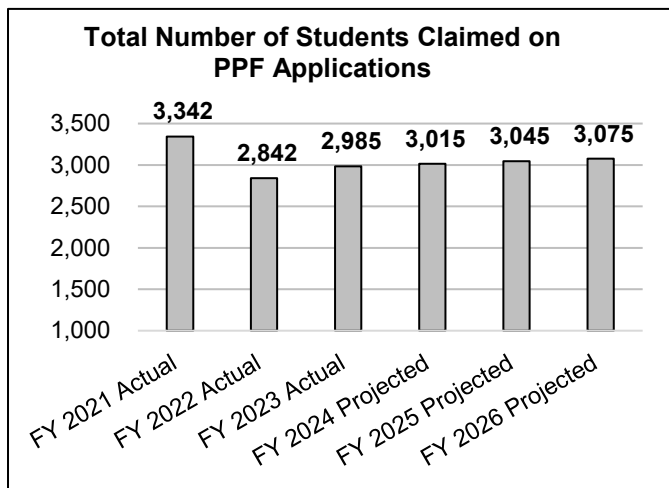
Public Placement Fund (PPF) _____

Program is found in the following core budget(s): DSS/DMH Placements/Public Placement Fund

Student Domicile Information	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Number of Students Reported with a Domicile District	1,791	1,529	1,658	1,675	1,691	1,708
Number of Students Reported without a Domicile District	1,551	1,313	1,327	1,340	1,354	1,367

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).

Activity Measure Charts



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

PPF Application Audit Process	FY 2022	FY 2023
Number of PPF Applications that were Reviewed	141	149
Percent of PPF Applications that were Reviewed	100%	100%
Number of PPF Applications that had Reduced Costs based on Audit Process	26	7
Percent of PPF Applications that had Reduced Costs based on Audit Process	18%	5%
Amount of Reduced/Unallowable Costs based on Audit Process	\$465,661	\$45,436

NOTE: This chart indicates the results of the audit process completed on the PPF application to ensure that only allowable costs are claimed.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education _____

HB Section(s): 2.385

Public Placement Fund (PPF) _____

Program is found in the following core budget(s): DSS/DMH Placements/Public Placement Fund

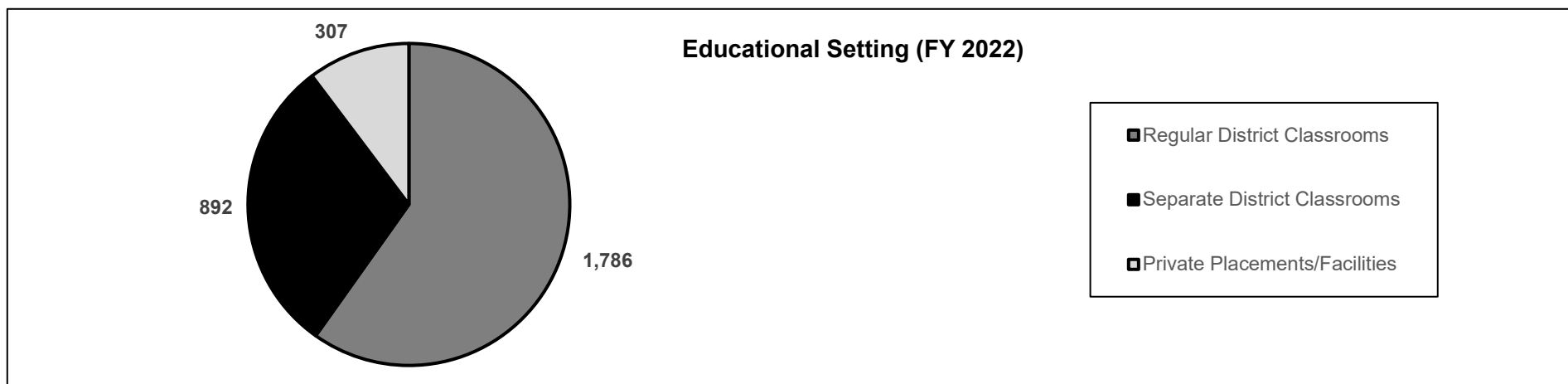
2c. Provide a measure(s) of the program's impact.

PPF Cost and Reimbursement Information	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Total Costs of Educating PPF Students Reported on Applications	\$32,981,407	\$29,741,210	\$28,823,442	\$29,111,676	\$29,402,793	\$29,696,821
Total Reimbursement for PPF Students	\$5,625,000	\$5,625,000	\$5,625,000	\$7,692,315	\$7,692,315	\$7,692,315

NOTE: This chart indicates how the PPF reimbursement helps offset the educational costs of PPF students.

Student Educational Setting Information	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Number of Students Educated in Regular District Classrooms	1,675	1,612	1,786	1,804	1,822	1,840
Number of Students Educated in Separate District Classrooms	1,159	819	892	901	910	919
Number of Students Educated in Private Placements/Facilities	508	411	307	310	313	316

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.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education _____

HB Section(s): 2.385

Public Placement Fund (PPF) _____

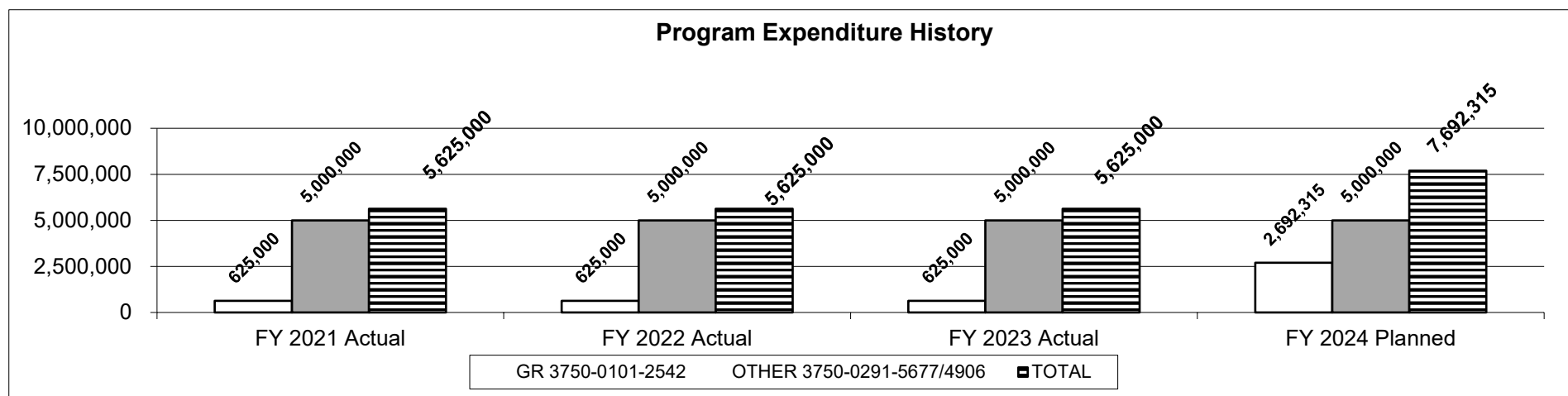
Program is found in the following core budget(s): DSS/DMH Placements/Public Placement Fund

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

Indicator	FY 2020	FY 2021	FY 2022	FY 2023
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.

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): 2.385

Public Placement Fund (PPF) _____

Program is found in the following core budget(s): DSS/DMH Placements/Public Placement Fund

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

NEW DECISION ITEM

RANK: 13 OF 14

Department of Elementary and Secondary Education Budget Unit 51025C
 Office of Special Education
 DSS/DMH Public Placements DI# 1500010 HB Section 2.385

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	534,546	0	0	534,546
PSD	6,027,847	0	0	6,027,847
TRF	0	0	0	0
Total	6,562,393	0	0	6,562,393
FTE	0.00	0.00	0.00	0.00

	FY 2025 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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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

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input 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 Public Placement Fund (PPF) 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 between 32-36 percent in the previous five years and is estimated at 56.07% for FY 2024. Reimbursement is provided the following year in which educational services were provided (i.e. 2021-22 services are reimbursed in 2022-23).

This request is based on providing full funding for the PPF as well as Information Technology Services Division (ITSD) costs associated with the passage of House Bill 447.

NEW DECISION ITEM

RANK: 13 OF 14

<u>Department of Elementary and Secondary Education</u>	Budget Unit <u>51025C</u>
<u>Office of Special Education</u>	
<u>DSS/DMH Public Placements</u> <u>DI# 1500010</u>	HB Section <u>2.385</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 new decision item for PPF is based on having to prorate the reimbursement payment for the past several years. Department of Elementary and Secondary Education (DESE) received an increase in appropriation for FY 2024, however estimates indicate payments to schools will continue to be prorated. Total costs are dependent on requests from school districts. Based on FY 2023's Requested Reimbursement of \$13,720,162 and the total appropriation for FY 2024 of \$7,692,315, DESE would pro-rate the payments to schools by 56.07%.

The program distribution requested here, \$6,024,847, represents the difference between the total requested reimbursement for FY 2023 of \$13,720,162 and the new appropriation amount of \$7,692,315. In addition, DESE is requesting \$534,546 (\$424,963 one-time) for ITSD programming costs related to changes required by House Bill (HB) 447, Sections 163.063 and 167.126. These changes will increase the population of students eligible for costs related to public placement and in future may cause costs in the program to rise.

Reimbursement Categories	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Total Costs of Educating PPF Students Reported on Applications	\$31,965,748	\$32,972,248	\$32,981,407	\$29,741,210	\$28,823,442
Requested Reimbursemt.	\$17,436,855	\$17,671,618	\$16,454,480	\$15,288,492	\$13,720,162
Reimbursement Amount	\$5,625,000	\$5,625,000	\$5,620,611	\$5,625,000	\$7,692,315
Prorated Payment %	32.26%	31.83%	34.16%	36.79%	56.07%

Clients Served	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Number of Districts	115	126	143	141	146
Number of Students	3,381	3,444	3,342	2,842	2,985

NEW DECISION ITEM

RANK: 13 OF 14

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit 51025C</u>
<u>Office of Special Education</u>	
<u>DSS/DMH Public Placements</u>	<u>DI# 1500010</u>
	<u>HB Section 2.385</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
ITSD Programming Costs (480)	534,546						534,546		424,963
Total EE	534,546		0		0		534,546		424,963
Program Distributions (800)	6,027,847						6,027,847		
Total PSD	6,027,847		0		0		6,027,847		0
Grand Total	6,562,393	0.0	0	0.0	0	0.0	6,562,393	0.0	424,963

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 EE	0		0		0		0		0
Program Distributions (800)	0						0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 13 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>51025C</u>
Office of Special Education	
DSS/DMH Public Placements <u>DI# 1500010</u>	HB Section <u>2.385</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.

District Information	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Districts that Applied for PPF Funding	143	141	146	147	149	150

Student Information	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Students Claimed on PPF Applications	3,342	2,842	2,985	3,015	3,045	3,075

ADA Information	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Average Daily Attendance Generated by PPF Students	1,880	1,517	1,520	1,536	1,551	1,566

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

Student Placement Information	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Students Placed by the Children's Division	2,692	2,403	2,408	2,432	2,456	2,481
Students Placed by the Department of Mental Health	57	20	28	28	29	29
Students Placed by the Division of Youth Services	81	100	118	119	120	122
Students Placed by the Courts	512	319	431	435	440	444

NOTE: This chart indicates the number of PPF students placed by each agency.

NEW DECISION ITEM

RANK: 13 OF 14

Department of Elementary and Secondary Education	Budget Unit	51025C
Office of Special Education		
DSS/DMH Public Placements	DI# 1500010	HB Section 2.385

Student Domicile Information	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Number of Students Reported with a Domicile District	1,791	1,529	1,658	1,675	1,691	1,708
Number of Students Reported without a Domicile District	1,551	1,313	1,327	1,340	1,354	1,367

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).

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

PPF Application Audit Process	FY 2022	FY 2023
Number of PPF Applications that were Reviewed	141	149
Percent of PPF Applications that were Reviewed	100%	100%
Number of PPF Applications that had Reduced Costs based on Audit Process	26	7
Percent of PPF Applications that had Reduced Costs based on Audit Process	18%	5%
Amount of Reduced/Unallowable Costs based on Audit Process	\$465,661	\$45,436

NOTE: This chart indicates the results of the audit process completed on the PPF application to ensure that only allowable costs are claimed.

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

Student Educational Setting Information	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Number of Students Educated in Regular District Classrooms	1,675	1,612	1,786	1,804	1,822	1,840
Number of Students Educated in Separate District Classrooms	1,159	819	892	901	910	919
Number of Students Educated in Private Placements/Facilities	508	411	307	310	313	316

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.

NEW DECISION ITEM

RANK: 13 **OF** 14

Department of Elementary and Secondary Education **Budget Unit** 51025C
Office of Special Education
DSS/DMH Public Placements **DI# 1500010** **HB Section** 2.385

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

Indicator	FY 2020	FY 2021	FY 2022	FY 2023
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.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department asks for supporting documentation on expenditures for separate and private placements to ensure costs are accurate and within the program rules.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DSS/DMH SCHOOL PLACEMENTS								
DSS/DMH Public Placements - 1500010								
REBILLABLE EXPENSES	0	0.00	0	0.00	534,546	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	534,546	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,027,847	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	6,027,847	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,562,393	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,562,393	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>51036C</u>
Office of Special Education	
Sheltered Workshops	HB Section <u>2.395</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	178,217	0	0	178,217	EE	178,217	0	0	178,217
PSD	29,821,783	0	0	29,821,783	PSD	29,821,783	0	0	29,821,783
TRF	0	0	0	0	TRF	0	0	0	0
Total	30,000,000	0	0	30,000,000	Total	30,000,000	0	0	30,000,000
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.

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 5,000 adults with severe disabilities.

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

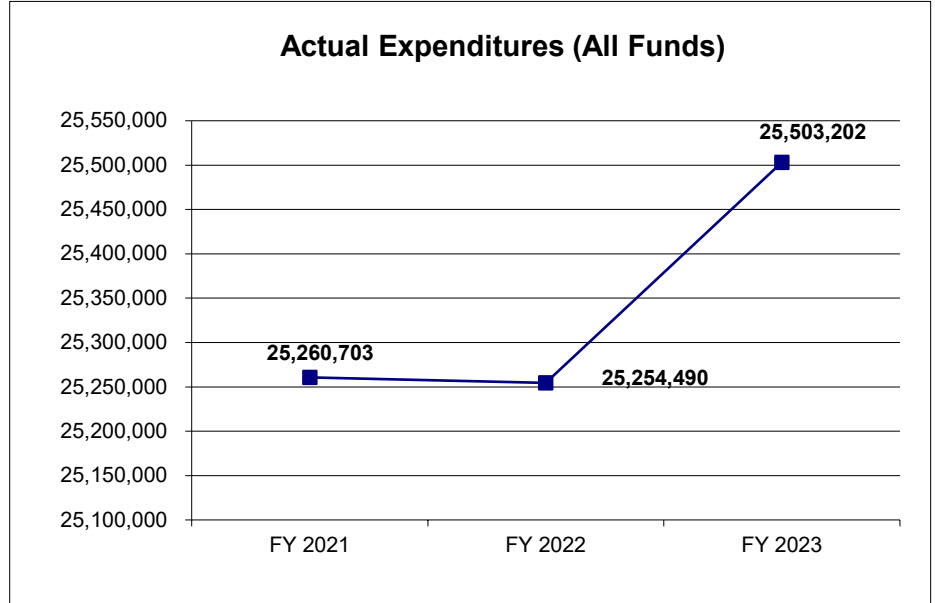
Sheltered Workshops

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51036C</u>
Office of Special Education	
Sheltered Workshops	HB Section <u>2.395</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	26,041,961	26,041,961	26,291,961	30,000,000
Less Reverted (All Funds)	(781,258)	(781,259)	(788,759)	(900,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	25,260,703	25,260,702	25,503,202	29,100,000
Actual Expenditures (All Funds)	25,260,703	25,254,490	25,503,202	N/A
Unexpended (All Funds)	0	6,212	0	N/A
Unexpended, by Fund:				
General Revenue	0	6,212	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 2022, \$6,212, was unexpended due to a timing issue with a Purchase Order.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
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	29,821,783	0	0	29,821,783	
	Total	0.00	30,000,000	0	0	30,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	178,217	0	0	178,217	
	PD	0.00	29,821,783	0	0	29,821,783	
	Total	0.00	30,000,000	0	0	30,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	178,217	0	0	178,217	
	PD	0.00	29,821,783	0	0	29,821,783	
	Total	0.00	30,000,000	0	0	30,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	15,882	0.00	178,217	0.00	178,217	0.00	178,217	0.00
TOTAL - EE	15,882	0.00	178,217	0.00	178,217	0.00	178,217	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	25,487,320	0.00	29,821,783	0.00	29,821,783	0.00	29,821,783	0.00
TOTAL - PD	25,487,320	0.00	29,821,783	0.00	29,821,783	0.00	29,821,783	0.00
TOTAL	25,503,202	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
GRAND TOTAL	\$25,503,202	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	15,882	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	15,882	0.00	178,217	0.00	178,217	0.00	178,217	0.00
PROGRAM DISTRIBUTIONS	25,487,320	0.00	29,821,783	0.00	29,821,783	0.00	29,821,783	0.00
TOTAL - PD	25,487,320	0.00	29,821,783	0.00	29,821,783	0.00	29,821,783	0.00
GRAND TOTAL	\$25,503,202	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00
GENERAL REVENUE	\$25,503,202	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	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): 2.395

Sheltered Workshops

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

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 with 94 locations across the state to be able to employ approximately 5,000 adults with severe disabilities. The statute requires payment of at least \$21 for each six-hour work day or longer and up to 38 hours per week.

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

Over 4,802 developmentally disabled Missourians are employed 27 hours or more per week at Sheltered Workshops. The average employee age is 39 years old, and 56% of employees have remained employed for 9 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
FTE for Employed Certified Employees Claimed for State Aid	3,293	3,326	4,772	4,820	4,868	4,917
Number of Employed Certified Employees Claimed for State Aid	5,165	5,017	4,802	4,850	4,899	4,948
Number of Individuals on Waiting List to Hire	410	460	532	498	477	461

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. 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Total Amount of State Aid Paid to Sheltered Workshops	\$25,248,423	\$25,254,490	\$25,503,202	\$29,100,000	\$29,100,000	\$29,100,000
Total Hours Worked that were Claimed for State Aid	4,610,898	4,657,007	5,382,071	5,435,892	5,490,251	5,545,153

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 \$6.00.

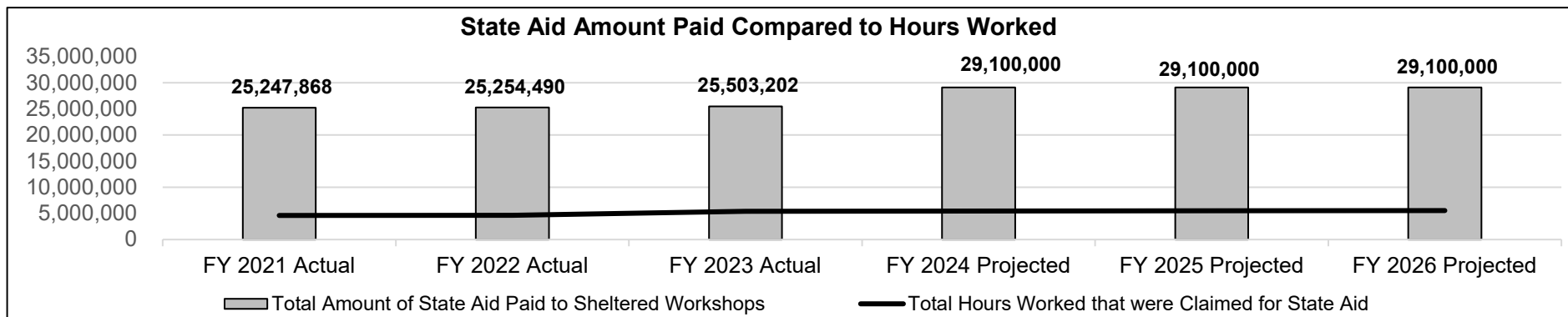
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.395

Sheltered Workshops

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



NOTE: This chart indicates the amount of state aid paid to sheltered workshops and the number of hours worked. Expenditures do not include Governor's Reserve amounts.

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

Indicator - Sheltered Workshops Certification Information	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Number of Individuals Certified per Year to Work in Sheltered Workshops	454	459	591	597	603	609

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Number of Vocational Training Hours Provided per Year	516,371	321,364	157,028	158,598	160,184	161,786

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.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.395

Sheltered Workshops

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

Indicator - Sheltered Workshops Compliance Information	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Number of On-Site Monitoring Visits	8	32	47	47	47	47
Number of On-Site Technical Assistance Visits (minimum 4 visits per workshop)	21	327	330	334	337	337
Number of Virtual Technical Assistance Visits	324	21	21	21	22	22
Number of US Dept. of Labor Wage and Hour Investigations	2	7	7	9	9	9
Number of Workshops that Met Certification Deadline	87	88	89	87	87	87
Number of Workshops that Met Fiscal Year Payment Deadlines	87	88	89	87	87	87

NOTE: This chart indicates the monitoring and technical assistance provided to sheltered workshops to ensure compliance with regulations. FY21 onsite decreased due to COVID-19.

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

Indicator - Sheltered Workshops Revenue	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Amount of Revenue Generated from Sales	\$139,224,985	\$150,802,227	\$175,035,539	\$176,785,894	\$178,553,753	\$180,339,291

NOTE: This chart indicates the amount of revenue generated by sales from sheltered workshops which in turn creates jobs, increases state tax revenue.

The below comments are from a parent survey.

"Cindy, has had the experience of community employment for nine months and her performance was satisfactory on that assignment. She chose to return to work at the workshop. She likes to know that she is doing a good job and is treated with respect in the work environment and she receives that here." -Cindy's Mother

"It's what he looks forward to, Monday through Friday, and when he's off on vacation, even though he likes to be off, he worries about things not getting done when he's not there."

—Timothy's mother

"The job's very important to me because of the job I do each day." —Timothy

"The workshop provides an excellent facility for our daughter. It provides her with a certain amount of dignity, in that she is doing something productive and earning some of her resources. The interaction with other persons in the workplace is also important to us and to our daughter." -Janet's father

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.395

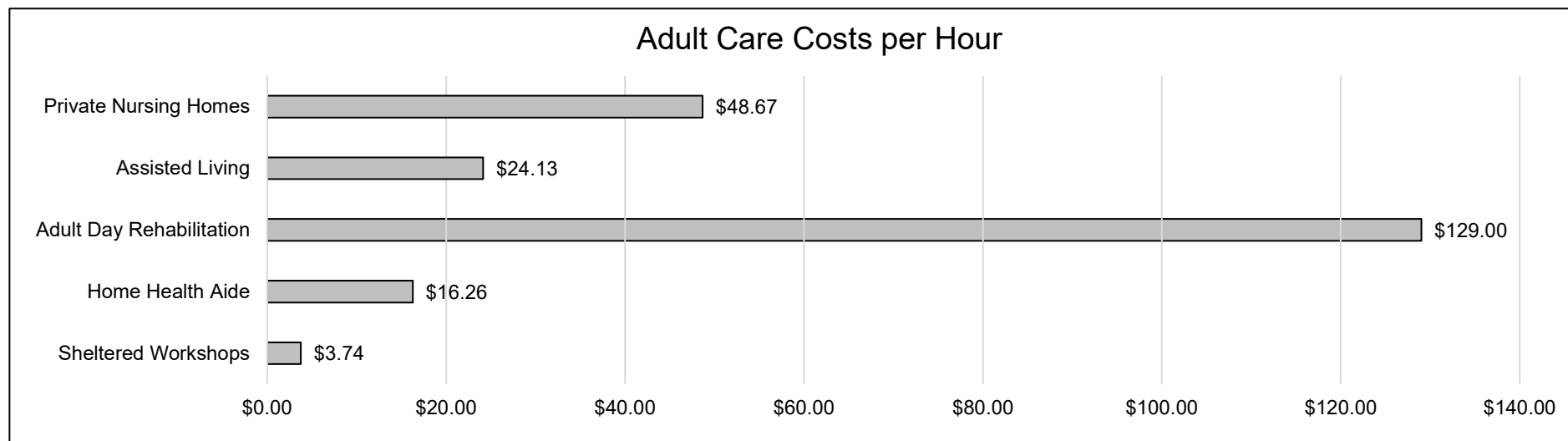
Sheltered Workshops

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

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	\$ 3.74	\$ 22.44	\$ 583.44
Home Health Aide	\$ 16.26	\$ 138.08	\$ 3,590.08
Adult Day Rehabilitation/ Enrichment Centers	\$ 129.00	\$ 1,039.04	\$ 27,015.04
Assisted Living	\$ 24.13	\$ 289.56	\$ 7,528.56
Private Nursing Homes	\$ 48.67	\$ 389.36	\$ 10,123.36

NOTE: This chart indicates sheltered workshops placement is more affordable than other adult care placements. Data from MoHealthNet SFY 2023 Cost.



NOTE: This chart indicates sheltered workshops placement is more affordable than other adult care placements. Data from MO HealthNet Cost SFY 2023.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

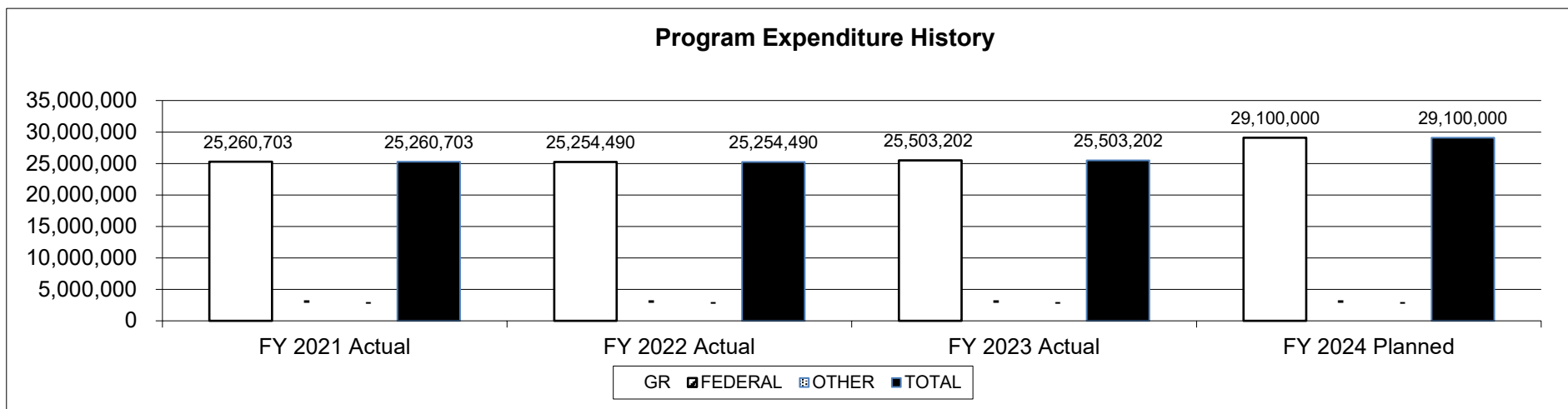
HB Section(s): 2.395

Sheltered Workshops

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

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 " fund

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>2.400</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	25,000	0	0	25,000
TRF	0	0	0	0
Total	25,000	0	0	25,000
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	25,000	0	0	25,000
TRF	0	0	0	0
Total	25,000	0	0	25,000
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. CORE DESCRIPTION

Per RSMo Section 178.160, a local school district, a special school district or an institution of higher education may request up to five hundred dollars per annum to employ a person or persons to read textbooks and educational materials used by the institution to a blind person who is a citizen of this state and a pupil in actual attendance in the institution.

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

Readers for the Blind (RFB)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	51041C
Office of Special Education		
Readers for the Blind	HB Section	2.400

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	(750)	(750)	(750)	(750)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	24,250	24,250	24,250	24,250
Actual Expenditures (All Funds)	24,250	24,250	24,250	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

**DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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): 2.400

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Approved Number of Readers	118	67	71	72	72	73
Number of Visually Impaired/Blind Students Assigned Readers	125	123	82	83	84	84
Number of Districts that Applied	6	5	7	7	7	7

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.

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

Indicator	FY 2021	FY 2022	FY 2023
Number of Applications that were Audited during Review Process	6	5	7
Percent of Applications that were Audited during Review Process	100%	100%	100%
Number of Applications that had Reduced Costs based on Audit Process	4	3	5
Percent of Applications that had Reduced Costs based on Audit Process	67%	60%	45%
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.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.400

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	2	3	0	1	1	1
Statewide Blind/Visually Impaired Students Graduation Rate (6 Yr. Adjusted Cohort Rate)	82.2%	79.4%	97.2%	98.2%	99.2%	100.1%

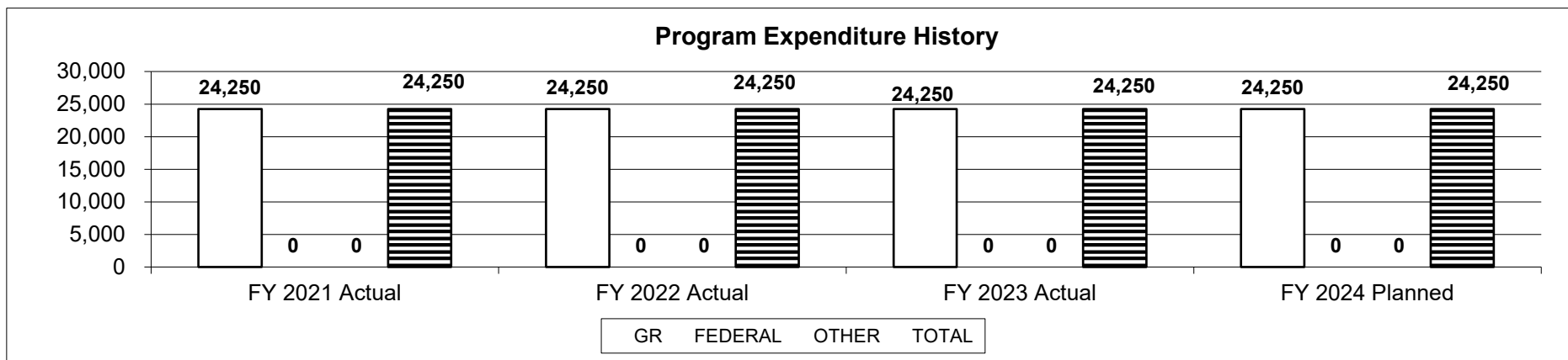
NOTE: This chart indicates that Blind/Visually Impaired students are graduating successfully based on the services and supports they receive.

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

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Average Payment for each Reader per Student	\$ 198.53	\$ 197.15	\$ 341.55	\$ 344.96	\$ 348.41	\$ 351.90

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: FY24 planned amount includes 3% Governor's reserve.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.400

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 178.160

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>2.405</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	231,953	0	0	231,953	Total	231,953	0	0	231,953
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

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 Individualized Educational Plan (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)

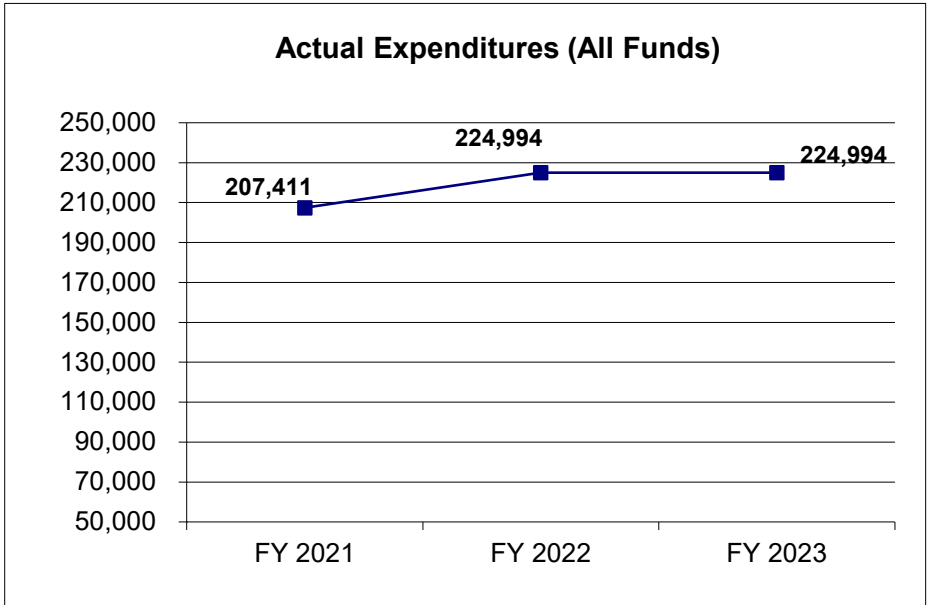
Blind Student Literacy

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51060C</u>
Office of Special Education	
Blind Student Literacy	HB Section <u>2.405</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 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)	207,411	224,994	224,994	N/A
Unexpended (All Funds)	17,583	0	0	N/A
Unexpended, by Fund:				
General Revenue	17,583	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: 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.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	876	0.00	7,146	0.00	7,146	0.00	7,146	0.00
TOTAL - EE	876	0.00	7,146	0.00	7,146	0.00	7,146	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	224,119	0.00	224,807	0.00	224,807	0.00	224,807	0.00
TOTAL - PD	224,119	0.00	224,807	0.00	224,807	0.00	224,807	0.00
TOTAL	224,995	0.00	231,953	0.00	231,953	0.00	231,953	0.00
GRAND TOTAL	\$224,995	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	532	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	119	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	225	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	876	0.00	7,146	0.00	7,146	0.00	7,146	0.00
PROGRAM DISTRIBUTIONS	224,119	0.00	224,807	0.00	224,807	0.00	224,807	0.00
TOTAL - PD	224,119	0.00	224,807	0.00	224,807	0.00	224,807	0.00
GRAND TOTAL	\$224,995	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00
GENERAL REVENUE	\$224,995	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): 2.405

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	63
Number of Student Assessments Performed	23	129
Number of IEP Team Meetings Attended	4	8

NOTE: BSS are housed at Missouri State University (2 FTE) and Truman State University (1 FTE).

Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Number of Students with Visual Impairments Statewide	480	488	501	506	511	516

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.405

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.

Vision Impaired In-Service in America (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): 2.405

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.

Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	2	3	0	1	1	1
Statewide Blind/Visually Impaired Students Graduation Rate (6 Yr. Adjusted Cohort Rate)	82.2%	79.4%	97.2%	98.2%	99.2%	99.2%

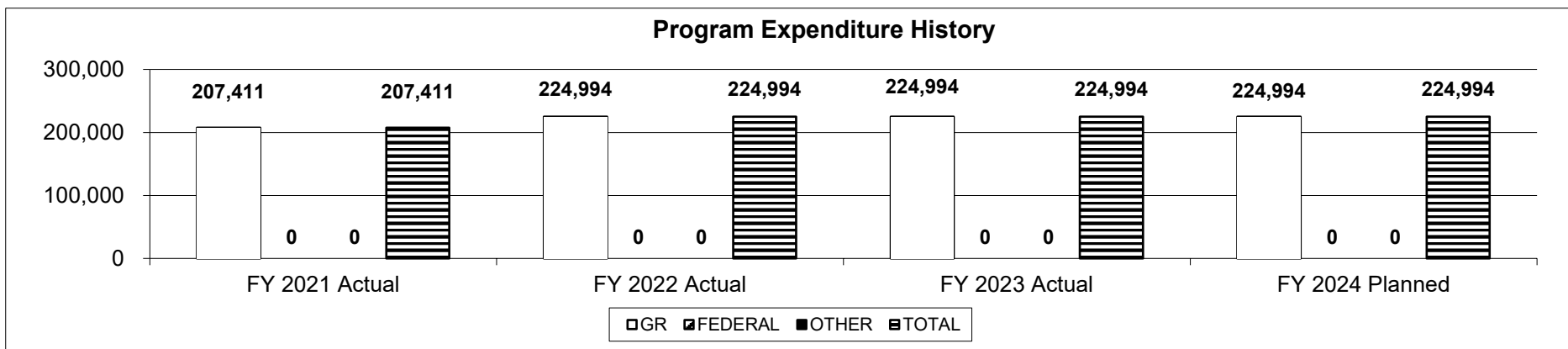
NOTE: This chart shows students who are blind/visually impaired are graduating successfully.

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

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	501
Average Number of Blind/Visually Impaired Students per Blind Skills Specialist	167

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 FY23 and FY24 planned expenditures amount includes governor's reserve amounts.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.405

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>2.410</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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)

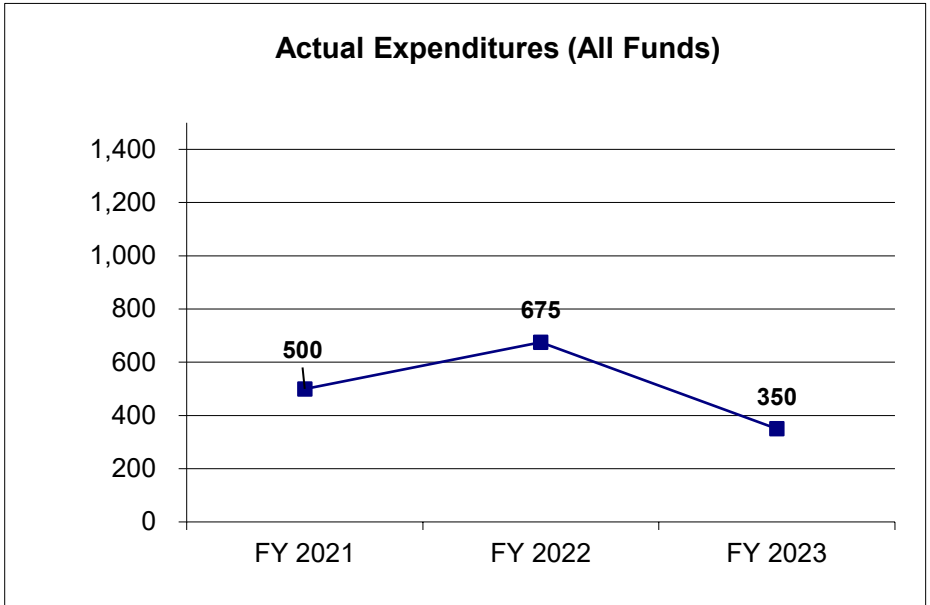
MSD Trust Fund

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>2.410</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 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)	500	675	350	N/A
Unexpended (All Funds)	49,000	48,825	49,150	N/A
Unexpended, by Fund:				
General Revenue	0	0		N/A
Federal	0	0		N/A
Other	49,000	48,825	49,150	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 2021, FY 2022, and FY 2023 because the trust fund balance is too low to support any projects.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	350	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL - EE	350	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL	350	0.00	49,500	0.00	49,500	0.00	49,500	0.00
GRAND TOTAL	\$350	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	350	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	350	0.00	49,500	0.00	49,500	0.00	49,500	0.00
GRAND TOTAL	\$350	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	\$350	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>2.415</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	1,015,507	1,015,507	EE	0	0	1,015,507	1,015,507
PSD	0	0	484,493	484,493	PSD	0	0	484,493	484,493
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	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: 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)

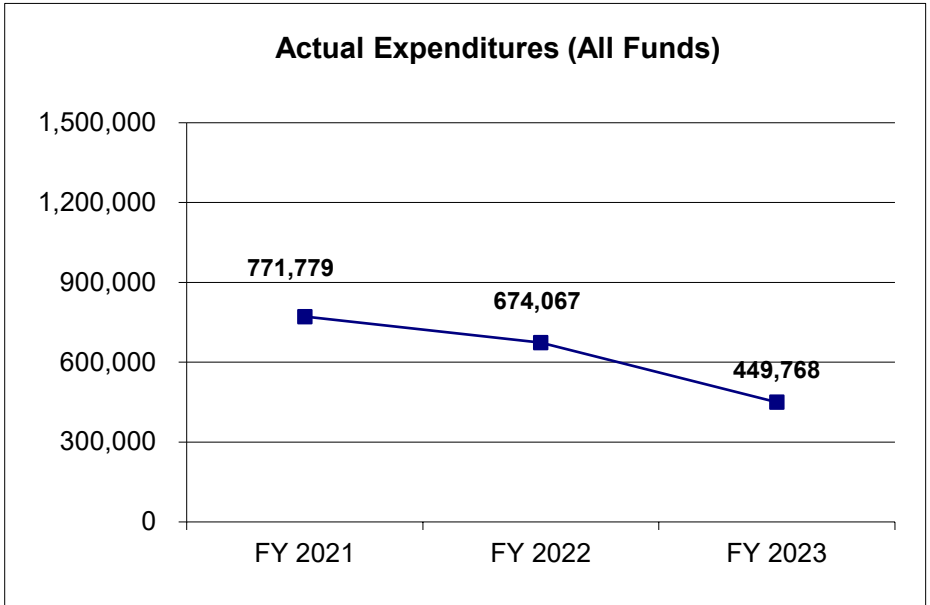
MSB Trust Fund

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>2.415</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 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)	771,779	674,067	449,768	N/A
Unexpended (All Funds)	728,221	825,933	1,050,232	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	728,221	825,933	1,050,232	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

**DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	449,768	0.00	990,507	0.00	990,507	0.00	990,507	0.00
TOTAL - EE	449,768	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	449,768	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$449,768	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	12,584	0.00	36,001	0.00	36,001	0.00	36,001	0.00
SUPPLIES	0	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	1,476	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	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	435,708	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	449,768	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	\$449,768	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	\$449,768	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>52329C</u>
Office of Special Education	
Trust Fund - Missouri Schools for the Severely Disabled	HB Section <u>2.425</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>200,000</u>	Total	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>200,000</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: 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)

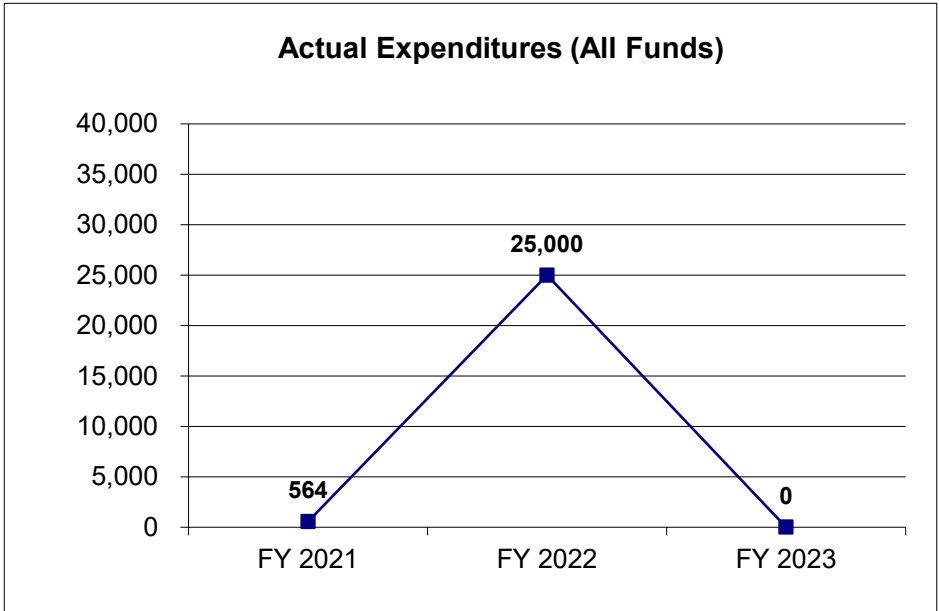
MSSD Trust Fund

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>2.425</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 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)	564	25,000	0	N/A
Unexpended (All Funds)	199,436	175,000	200,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	199,436	175,000	200,000	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 low expenditures in FY 2021, FY 2022 and FY 2023 because the trust fund balance is too low to support any larger projects as this time.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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
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	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52230C</u>
Office of Special Education	
Special Olympics	HB Section <u>2.420</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	100,000	0	0	100,000	PSD	100,000	0	0	100,000
TRF	0	0	0	0	TRF	0	0	0	0
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.

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>2.420</u>

4. FINANCIAL HISTORY

	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Current Yr.</u>
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)	<u>97,000</u>	<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
Actual Expenditures (All Funds)	<u>97,000</u>	<u>97,000</u>	<u>97,000</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

**DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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): 2.420

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 (ALP), 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Number of Athletes	16,366	10,003	12,820	12,948	13,078	13,208
Number of Coaches	1,408	770	841	845	849	854

NOTE: This chart indicates the number of athletes and coaches in the Special Olympics program. FY22 decrease in athletes is due to a new reporting software.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.420

Special Olympics

Program is found in the following core budget(s): **Special Olympics**

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

- Special Olympics offered 2038 Healthy Athlete screenings. State Outdoor Games held Oct 2022 with more than 300 athletes, coaches and volunteers attending the 2 day event held in Jefferson City.
 - Engaged 154 active Unified Champion Schools that are fostering inclusive school environments. State Indoor Games held March of 2023 with 1500 athletes, coaches and volunteers attending the 2 day event in St Charles.
 - Trained 85 Athlete-Leaders during the year during a three day class. State Summer Games held June of 2023 with 1000 athletes, coaches and volunteers attend the 2 day event at the University of Missouri, Columbia.
- 113 Various other events have been held around the state with athletes, coaches and volunteers.

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

Indicator - Program Information	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Number of Camps, Trainings, and Competitions	455	317	288	310	322	334
Amount of Savings per Athlete (athletes aren't charged to participate)	\$411	\$558	\$527	\$545	\$572	\$600

NOTE: This chart indicates the number of events and the amount that participants are saved from spending to participate in the event.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education _____

HB Section(s): 2.420

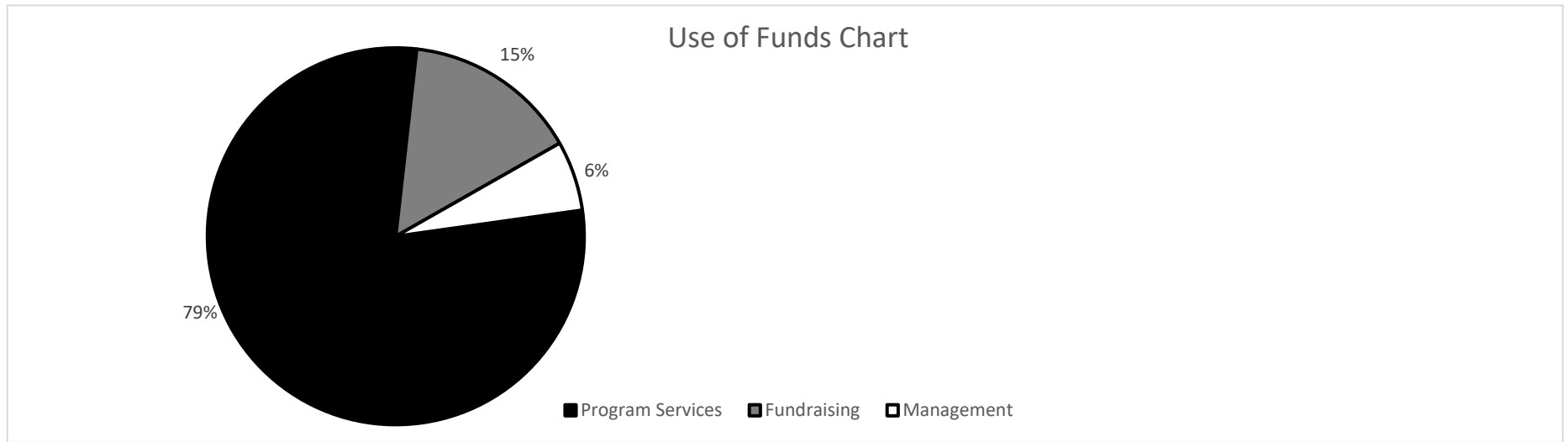
Special Olympics _____

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

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

Indicator - Funding Uses	FY 2023 Funds	Percentage
Program Services	3,924,510	79%
Fundraising	726,761	15%
Management	290,704	6%

NOTE: This chart indicates the efficiency of the program and how on average, 79% of every dollar spent goes to support and grow programs.



PROGRAM DESCRIPTION

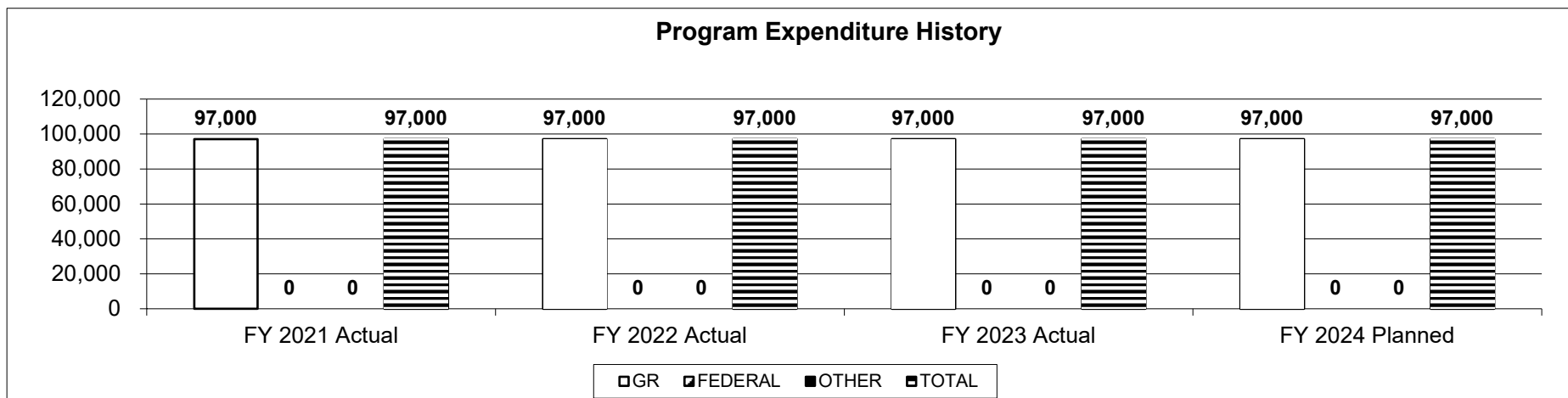
Department of Elementary and Secondary Education _____

HB Section(s): 2.420

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: FY24 planned expenditures include 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

OFFICE OF CHILDHOOD

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50511C
Office of Childhood		
Office of Childhood	HB Section	2.300

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,961,063	7,238,113	0	10,199,176	PS	2,961,063	7,238,113	0	10,199,176
EE	192,209	1,542,115	0	1,734,324	EE	192,209	1,542,115	0	1,734,324
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,153,272	8,780,228	0	11,933,500	Total	3,153,272	8,780,228	0	11,933,500

FTE **52.00** **125.50** **0.00** **177.50**

FTE **52.00** **125.50** **0.00** **177.50**

Est. Fringe	1,884,576	4,582,529	0	6,467,105
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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.

Federal Funds: (0168-7616, 0168-7617, 0105-7583, 0105-7584)
(2300-9795, 2300-9796, 2436-9805, 2436-9808)

Federal (0168-7616, 0168-7617, 0105-7583, 0105-7584)
(2300-9795, 2300-9796, 2436-9805, 2436-9808)

2. CORE DESCRIPTION

This funding sustains the infrastructure necessary for the Department's Office of Childhood. This 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.

There is a core reduction of \$550,239 GR for one-time funding.

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

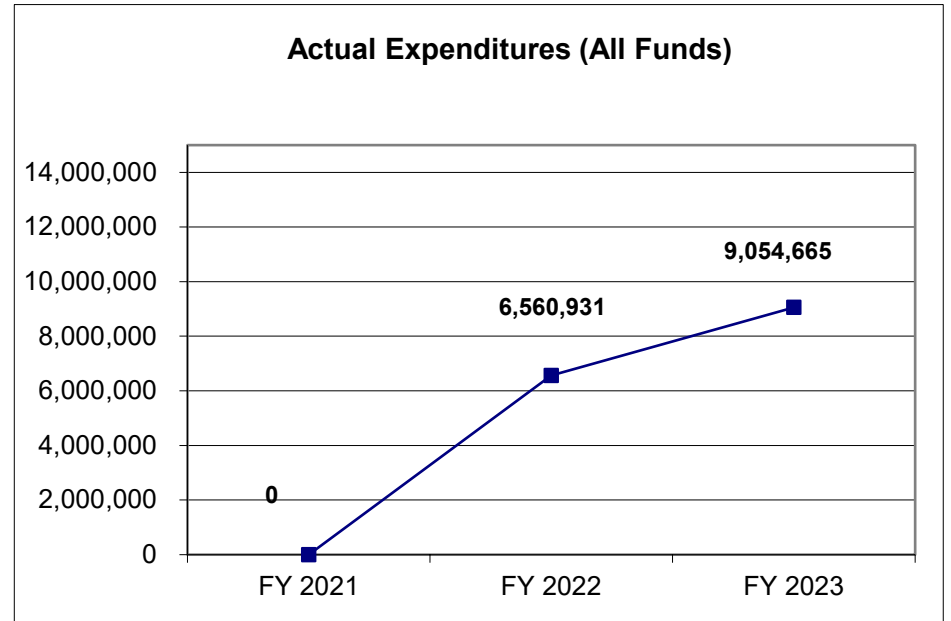
Administrative Operations of the Office of Childhood

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50511C
Office of Childhood		
Office of Childhood	HB Section	2.300

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	7,819,980	11,273,238	12,483,739
Less Reverted (All Funds)	0	(57,916)	(92,290)	(111,105)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	7,762,064	11,180,948	12,372,634
Actual Expenditures (All Funds)	0	6,560,931	9,054,665	N/A
Unexpended (All Funds)	0	1,201,133	2,126,283	N/A
Unexpended, by Fund:				
General Revenue	0	90,768	301,920	N/A
Federal	0	1,110,365	1,824,363	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.
 Unexpended funds include federal capacity.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
OFFICE OF CHILDHOOD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	177.50	2,961,063	7,238,113	0	10,199,176	
	EE	0.00	742,448	1,542,115	0	2,284,563	
	Total	177.50	3,703,511	8,780,228	0	12,483,739	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	967 7582 EE	0.00	(550,239)	0	0	(550,239)	Core Reduce 1x Funds - Office of Childhood E&E
	NET DEPARTMENT CHANGES	0.00	(550,239)	0	0	(550,239)	
DEPARTMENT CORE REQUEST							
	PS	177.50	2,961,063	7,238,113	0	10,199,176	
	EE	0.00	192,209	1,542,115	0	1,734,324	
	Total	177.50	3,153,272	8,780,228	0	11,933,500	
GOVERNOR'S RECOMMENDED CORE							
	PS	177.50	2,961,063	7,238,113	0	10,199,176	
	EE	0.00	192,209	1,542,115	0	1,734,324	
	Total	177.50	3,153,272	8,780,228	0	11,933,500	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF CHILDHOOD								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,785,005	30.42	2,961,063	52.00	2,961,063	52.00	2,961,063	52.00
DEPT ELEM-SEC EDUCATION	1,026,504	18.79	1,674,765	28.05	1,674,765	28.05	1,674,765	28.05
CHILD CARE AND DEVELOPMENT FED	4,373,544	95.29	5,272,172	93.45	5,272,172	93.45	5,272,172	93.45
DESE FEDERAL STIMULUS	133,103	2.25	145,588	2.00	145,588	2.00	145,588	2.00
DESE FEDERAL STIM 2021 FUND	0	0.00	145,588	2.00	145,588	2.00	145,588	2.00
TOTAL - PS	7,318,156	146.75	10,199,176	177.50	10,199,176	177.50	10,199,176	177.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	490,382	0.00	742,448	0.00	192,209	0.00	192,209	0.00
DEPT ELEM-SEC EDUCATION	119,900	0.00	156,067	0.00	156,067	0.00	156,067	0.00
CHILD CARE AND DEVELOPMENT FED	719,495	0.00	1,382,564	0.00	1,382,564	0.00	1,382,564	0.00
DESE FEDERAL STIMULUS	0	0.00	1,742	0.00	1,742	0.00	1,742	0.00
DESE FEDERAL STIM 2021 FUND	0	0.00	1,742	0.00	1,742	0.00	1,742	0.00
TOTAL - EE	1,329,777	0.00	2,284,563	0.00	1,734,324	0.00	1,734,324	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	406,732	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	406,732	0.00	0	0.00	0	0.00	0	0.00
TOTAL	9,054,665	146.75	12,483,739	177.50	11,933,500	177.50	11,933,500	177.50
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	106,172	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	53,591	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	168,710	0.00
DESE FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	4,659	0.00
DESE FEDERAL STIM 2021 FUND	0	0.00	0	0.00	0	0.00	4,659	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	337,791	0.00
TOTAL	0	0.00	0	0.00	0	0.00	337,791	0.00
Transitional Subsidy Admin - 1500019								
PERSONAL SERVICES								

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
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
OFFICE OF CHILDHOOD									
Transitional Subsidy Admin - 1500019									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	356,760	5.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	356,760	5.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	91,393	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	91,393	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	448,153	5.00	
Transitional Subsidy IT Costs - 1500020									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,000,000	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	15,000,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	15,000,000	0.00	
GRAND TOTAL	\$9,054,665	146.75	\$12,483,739	177.50	\$11,933,500	177.50	\$27,719,444	182.50	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50511C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Office of Childhood	
HOUSE BILL SECTION: 2.300	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 2025, 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 2025 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% \$ 148,053 PS 0101-7582 5% \$ 9,610 EE 0105-7583 5% \$ 83,738 PS 0105-7584 5% \$ 7,803 EE 0168-7616 5% \$ 263,609 PS 0168-7617 5% \$ 69,128 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
No flexibility was utilized in FY 2023.	To help meet personal service obligations for vacancies.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	61,685	0.80	61,685	0.80	61,685	0.80
SPECIAL ASST PROFESSIONAL	0	0.00	97,298	1.00	97,298	1.00	97,298	1.00
ADMIN SUPPORT ASSISTANT	0	0.00	486,760	12.50	486,760	12.50	486,760	12.50
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	75,673	2.00	75,673	2.00	75,673	2.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	119,959	3.20	119,959	3.20	119,959	3.20
PROGRAM SPECIALIST	0	0.00	519,068	10.74	519,068	10.74	519,068	10.74
PROGRAM COORDINATOR	0	0.00	129,725	2.00	129,725	2.00	129,725	2.00
RESEARCH/DATA ANALYST	0	0.00	180,154	3.00	180,154	3.00	180,154	3.00
REGISTERED NURSE SPEC/SPV	0	0.00	68,823	1.00	68,823	1.00	68,823	1.00
NURSE MANAGER	0	0.00	20,930	0.24	20,930	0.24	20,930	0.24
SENIOR ACCOUNTS ASSISTANT	0	0.00	77,850	1.40	77,850	1.40	77,850	1.40
SENIOR ACCOUNTANT	0	0.00	59,270	0.80	59,270	0.80	59,270	0.80
PROCUREMENT ANALYST	0	0.00	11,746	0.25	11,746	0.25	11,746	0.25
PROCUREMENT SPECIALIST	0	0.00	35,244	1.35	35,244	1.35	35,244	1.35
BENEFIT PROGRAM TECHNICIAN	0	0.00	64,074	1.60	64,074	1.60	64,074	1.60
BENEFIT PROGRAM SPECIALIST	0	0.00	194,488	4.90	194,488	4.90	194,488	4.90
BENEFIT PROGRAM SUPERVISOR	0	0.00	101,944	2.50	101,944	2.50	101,944	2.50
EPIDEMIOLOGIST	0	0.00	64,808	1.00	64,808	1.00	64,808	1.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	249,876	4.00	249,876	4.00	249,876	4.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	97,378	2.85	97,378	2.85	97,378	2.85
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	240,909	4.36	240,909	4.36	240,909	4.36
PUBLIC HEALTH PROGRAM SPV	0	0.00	68,939	1.76	68,939	1.76	68,939	1.76
REGULATORY AUDITOR	0	0.00	2,058,247	41.64	2,058,247	41.64	2,058,247	41.64
REGULATORY AUDITOR SUPERVISOR	0	0.00	546,991	12.00	546,991	12.00	546,991	12.00
REGULATORY COMPLIANCE MANAGER	0	0.00	339,545	5.00	339,545	5.00	339,545	5.00
ASST COMMISSIONER	112,984	1.00	0	0.00	0	0.00	0	0.00
CHIEF OF STAFF	0	0.00	97,527	1.26	97,527	1.26	97,527	1.26
COORDINATOR	4,431	0.05	735,879	10.00	735,879	10.00	735,879	10.00
DIRECTOR	0	0.00	626,131	9.00	626,131	9.00	626,131	9.00
ASST DIRECTOR	0	0.00	212,303	4.00	212,303	4.00	212,303	4.00
SUPERVISOR	0	0.00	1,117,660	21.35	1,117,660	21.35	1,117,660	21.35
VR DRIVER	92	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
ACCOUNTING SPECIALIST	0	0.00	38,291	1.00	38,291	1.00	38,291	1.00
ACCTG SPECIALIST III	86,199	2.39	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	72,812	1.00	72,812	1.00	72,812	1.00
ADMIN SUPPORT ASSISTANT	287,288	8.91	41,506	1.00	41,506	1.00	41,506	1.00
LEAD ADMIN SUPPORT ASSISTANT	32,780	1.00	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	3,168	0.08	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	7,564	0.21	0	0.00	0	0.00	0	0.00
DATA SPECIALIST	0	0.00	48,503	1.00	48,503	1.00	48,503	1.00
RESEARCH/DATA ANALYST	131,569	2.65	0	0.00	0	0.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	67,872	1.00	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	38,982	1.00	52,240	1.00	52,240	1.00	52,240	1.00
PROCUREMENT SPEC II	100,709	1.79	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	257,006	3.10	0	0.00	0	0.00	0	0.00
PROGRAM ADMINISTRATOR	176,647	2.00	199,008	2.00	199,008	2.00	199,008	2.00
PROGRAM MANAGER	657,161	9.45	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	786,044	13.37	0	0.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	232,215	3.99	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	1,117,292	22.40	188,916	3.00	188,916	3.00	188,916	3.00
PROGRAM ASSISTANT	190,560	4.28	0	0.00	0	0.00	0	0.00
MULTIMEDIA SPECIALIST	7,573	0.23	0	0.00	0	0.00	0	0.00
COMPLIANCE INSPECTION SUPERVIS	469,597	9.23	0	0.00	0	0.00	0	0.00
COMPLIANCE INSPECTOR	2,045,475	45.53	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM TECHNICIAN	402,565	10.61	0	0.00	0	0.00	0	0.00
PROGRAM ASSOCIATE	102,383	2.48	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	797,016	0.00	797,016	0.00	797,016	0.00
TOTAL - PS	7,318,156	146.75	10,199,176	177.50	10,199,176	177.50	10,199,176	177.50
TRAVEL, IN-STATE	241,193	0.00	521,589	0.00	521,589	0.00	521,589	0.00
TRAVEL, OUT-OF-STATE	48,375	0.00	54,289	0.00	54,289	0.00	54,289	0.00
FUEL & UTILITIES	0	0.00	103,990	0.00	103,990	0.00	103,990	0.00
SUPPLIES	129,104	0.00	369,872	0.00	369,872	0.00	369,872	0.00
PROFESSIONAL DEVELOPMENT	26,633	0.00	51,704	0.00	51,704	0.00	51,704	0.00
COMMUNICATION SERV & SUPP	85,691	0.00	214,628	0.00	214,628	0.00	214,628	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
PROFESSIONAL SERVICES	281,590	0.00	43,308	0.00	43,308	0.00	43,308	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	11,307	0.00	11,307	0.00	11,307	0.00
M&R SERVICES	130,884	0.00	213,614	0.00	213,614	0.00	213,614	0.00
COMPUTER EQUIPMENT	0	0.00	42,264	0.00	24,416	0.00	24,416	0.00
MOTORIZED EQUIPMENT	236,052	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	27,675	0.00	39,518	0.00	7,127	0.00	7,127	0.00
OTHER EQUIPMENT	119,781	0.00	16,542	0.00	16,542	0.00	16,542	0.00
BUILDING LEASE PAYMENTS	90	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	2,709	0.00	50,512	0.00	50,512	0.00	50,512	0.00
REBILLABLE EXPENSES	0	0.00	550,000	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	1,329,777	0.00	2,284,563	0.00	1,734,324	0.00	1,734,324	0.00
PROGRAM DISTRIBUTIONS	406,553	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	179	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	406,732	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$9,054,665	146.75	\$12,483,739	177.50	\$11,933,500	177.50	\$11,933,500	177.50
GENERAL REVENUE	\$2,682,119	30.42	\$3,703,511	52.00	\$3,153,272	52.00	\$3,153,272	52.00
FEDERAL FUNDS	\$6,372,546	116.33	\$8,780,228	125.50	\$8,780,228	125.50	\$8,780,228	125.50
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>50510C</u>
Office of Childhood	
Early Childhood Special Education (ECSE)	HB Section <u>2.305</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	0	38,013,040	214,969,127	PSD	176,956,087	0	38,013,040	214,969,127
TRF	0	0	0	0	TRF	0	0	0	0
Total	176,956,087	0	38,013,040	214,969,127	Total	176,956,087	0	38,013,040	214,969,127
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 (0291-7209), ECDEC (0859-7210)

Other Funds: Lottery (0291-7209), ECDEC (0859-7210)

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.

There is a core reduction of \$2,956,325 Federal as grant expires 9/30/2023.

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	50510C
Office of Childhood		
Early Childhood Special Education (ECSE)	HB Section	2.305

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	212,969,127	218,222,395	218,222,395	217,925,452
Less Reverted (All Funds)	0	(496,455)	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	212,969,127	217,725,940	218,222,395	217,925,452
Actual Expenditures(All Funds)	212,969,127	213,518,441	216,667,709	N/A
Unexpended (All Funds)	0	4,207,499	1,554,686	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	3,253,268	1,554,686	N/A
Other	0	954,231	0	N/A

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

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

NOTES: FY 2022 expenditures were less due to Covid.

CORE RECONCILIATION DETAIL

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5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	176,956,087	2,956,325	38,013,040	217,925,452	
	Total	0.00	176,956,087	2,956,325	38,013,040	217,925,452	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1079 9002 PD	0.00	0	(2,956,325)	0	(2,956,325)	Core reduce to \$0 as grant expired 9/30/23.
NET DEPARTMENT CHANGES		0.00	0	(2,956,325)	0	(2,956,325)	
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	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
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	176,956,087	0.00	176,956,087	0.00	176,956,087	0.00	176,956,087	0.00	0.00
DESE FED EMERG RELIEF 2021	1,698,582	0.00	2,956,325	0.00	0	0.00	0	0.00	0.00
LOTTERY PROCEEDS	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00	0.00
EARLY CHILDHOOD DEV EDU/CARE	21,464,533	0.00	21,464,533	0.00	21,464,533	0.00	21,464,533	0.00	0.00
TOTAL - PD	216,667,709	0.00	217,925,452	0.00	214,969,127	0.00	214,969,127	0.00	0.00
TOTAL	216,667,709	0.00	217,925,452	0.00	214,969,127	0.00	214,969,127	0.00	0.00
ECSE Caseload Growth - 1500004									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,912,140	0.00	1,912,140	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	1,912,140	0.00	1,912,140	0.00	0.00
TOTAL	0	0.00	0	0.00	1,912,140	0.00	1,912,140	0.00	0.00
GRAND TOTAL	\$216,667,709	0.00	\$217,925,452	0.00	\$216,881,267	0.00	\$216,881,267	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	216,667,709	0.00	217,925,452	0.00	214,969,127	0.00	214,969,127	0.00
TOTAL - PD	216,667,709	0.00	217,925,452	0.00	214,969,127	0.00	214,969,127	0.00
GRAND TOTAL	\$216,667,709	0.00	\$217,925,452	0.00	\$214,969,127	0.00	\$214,969,127	0.00
GENERAL REVENUE	\$176,956,087	0.00	\$176,956,087	0.00	\$176,956,087	0.00	\$176,956,087	0.00
FEDERAL FUNDS	\$1,698,582	0.00	\$2,956,325	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$38,013,040	0.00	\$38,013,040	0.00	\$38,013,040	0.00	\$38,013,040	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.305

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

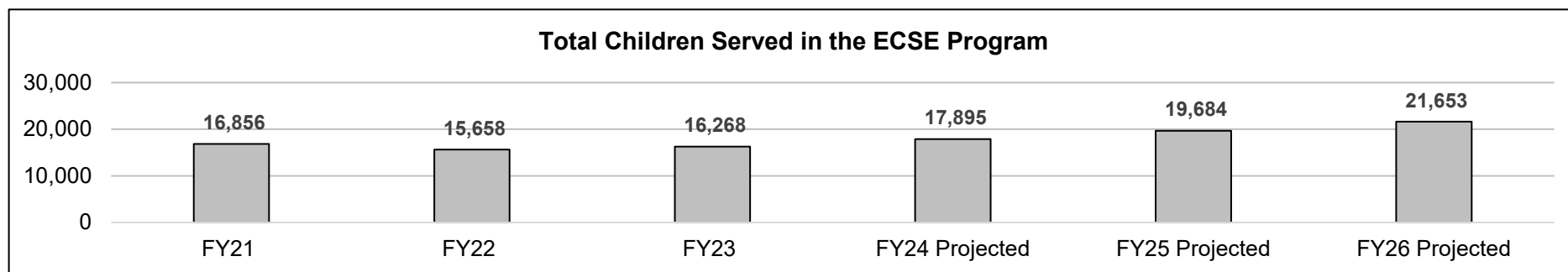
1b. What does this program do?

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.

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

ECSE Students Served	FY21	FY22	FY23	FY24 Projected	FY25 Projected	FY26 Projected
Number of Districts with ECSE Programs	326	325	325	328	361	397
Total Children Served in the ECSE Program	16,856	15,658	16,268	17,895	19,684	21,653
Percent Growth	13.70%	-7.11%	3.90%	10.00%	10.00%	10.00%

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 2022 due to COVID-19.



NOTE: Declining enrollment due to COVID-19

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.305

Early Childhood Special Education (ECSE)

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

ECSE Program Information	2020-21	2021-22
# of Districts with Half Day Sessions	162	159
# of Districts with Full Day Sessions	29	28
# of Districts with Coop Agreements	49	33
# of Districts that Contract for ECSE	23	29
# of Districts that have Itinerant ECSE	47	47
# of Districts that have Speech ECSE	15	5
TOTAL SESSIONS	325	301

ECSE Classroom Information	2020-21	2021-22
# of Self-Contained Classrooms (only students with disabilities in these classrooms)	244	244
# of Low-Incidence Classrooms (only students with low occurring disabilities in these classrooms)	177	198
# of Integrated Classrooms (students with and without disabilities together in these classrooms)	584	599
TOTAL ECSE CLASSROOMS	1005	1041

ECSE Instructional Information	2020-21	2021-22
FTE for Self-Contained Teachers	217	210
FTE for Self-Contained Paras	256	263
FTE for Low-Incidence Teachers	157	176
FTE for Low-Incidence Paras	191	210
FTE for Integrated Teachers	510	517
FTE for Integrated Paras	575	594
FTE for Itinerant Teachers	76	74
FTE for Personal Paras	436	494
TOTAL INSTRUCTIONAL FTE	2,418	2,538

ECSE Related Services Information	2020-21	2021-22
FTE for Speech Therapy Providers	352	329
FTE for Occupational Therapy Providers	117	119
FTE for Educational Diagnosticians	50	53
FTE for Nurses	41	56
FTE for Physical Therapy Providers	48	53
FTE for Social Workers	46	48
FTE for School Psychologist	20	22
FTE for Other Personnel (Behavior, Audiology, etc.)	35	35
TOTAL RELATED SERVICES FTE	709	715

*NOTE: Payment is a year after services were provided (FY23 payment is based on 2021-22 services). FY24 payment data will be available in February 2024.

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

Parent Survey Results	FY21	FY22	FY23	FY24 Projected	FY25 Projected	FY26 Projected
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.	78.8%	78.5%	79.3%	80.1%	80.9%	81.7%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.305

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	FY 2021 (2020-21 Services) Reduction Amount	FY 2022 (2021-22 Services) Reduction Amount	FY 2023 (2022-23 Services) Reduction Amount
Reductions made to Salaries/Benefits for unallowable costs	\$ 2,111,819	\$ 1,269,014	\$ 2,108,452
Reductions made to Professional Development for unallowable costs	\$ 6,034	\$ 122	\$ -
Reductions made to Purchase Services for unallowable costs	\$ -	\$ 2,350	\$ 9,553
Reductions made to Supplies for unallowable costs	\$ 17,719	\$ 471	\$ 60,145
Reductions made to Transportation for unallowable costs	\$ -	\$ 12,643	\$ 78,116
	\$ 2,135,572	\$ 1,284,599	\$ 2,256,265

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

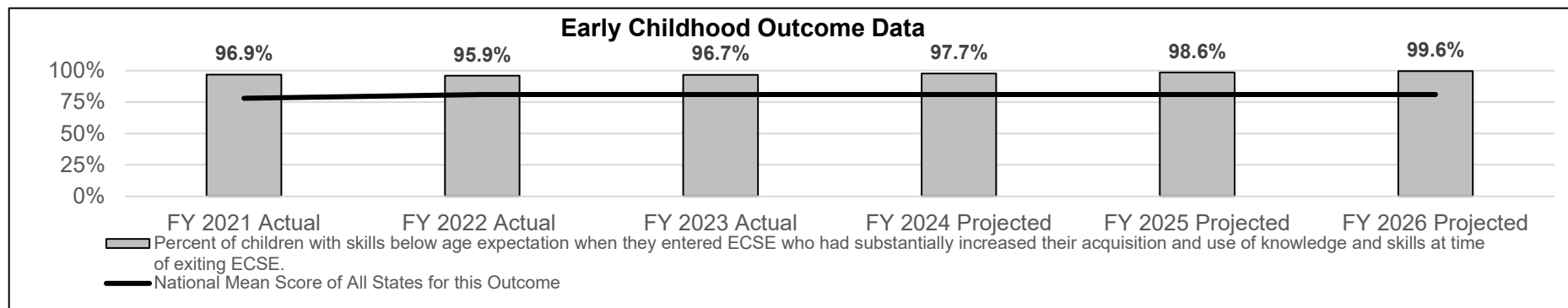
2c. Provide a measure(s) of the program's impact.

Early Childhood Special Education Outcome Data	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
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%	95.9%	96.7%	97.7%	98.6%	99.6%
National Mean Score of All States for this Outcome	78%	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 FY22 and beyond is a projection. National data will not be available until 2024.

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): 2.305

Early Childhood Special Education (ECSE)

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

Breakdown of Total Costs	FY 2021	FY 2022	FY 2023*
	2019-20 Services	2020-21 Services	2021-22 Services
Certificated Salaries	\$ 89,818,219	\$ 90,002,778	\$ 94,394,328
Noncertificated Salaries	\$ 60,153,189	\$ 60,610,600	\$ 61,020,505
Benefits	\$ 50,873,227	\$ 50,183,348	\$ 51,837,591
Purchased Services	\$ 29,034,689	\$ 29,966,495	\$ 33,571,669
Supplies	\$ 4,200,905	\$ 4,568,333	\$ 4,973,828
Equip/Capital Outlay	\$ 633,104	\$ 601,892	\$ 783,940
Total	\$ 234,713,334	\$ 235,933,446	\$ 246,581,861

NOTE: Transportation costs are embedded in these categories.

*shortfall of \$6,425,836

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

Number of FERs Reviewed within 60 Days of Due Date	297	325	331
Number of FERs Reviewed > 60 Days of Due Date	9	0	15
Total Number of FERs Reviewed	306	325	346

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.

Number of FERs Reviewed within 60 Day Goal	297	325	331
Goal	95%	95%	95%
Percentage of FERs Reviewed within 60 Day Goal	97%	100%	96%
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

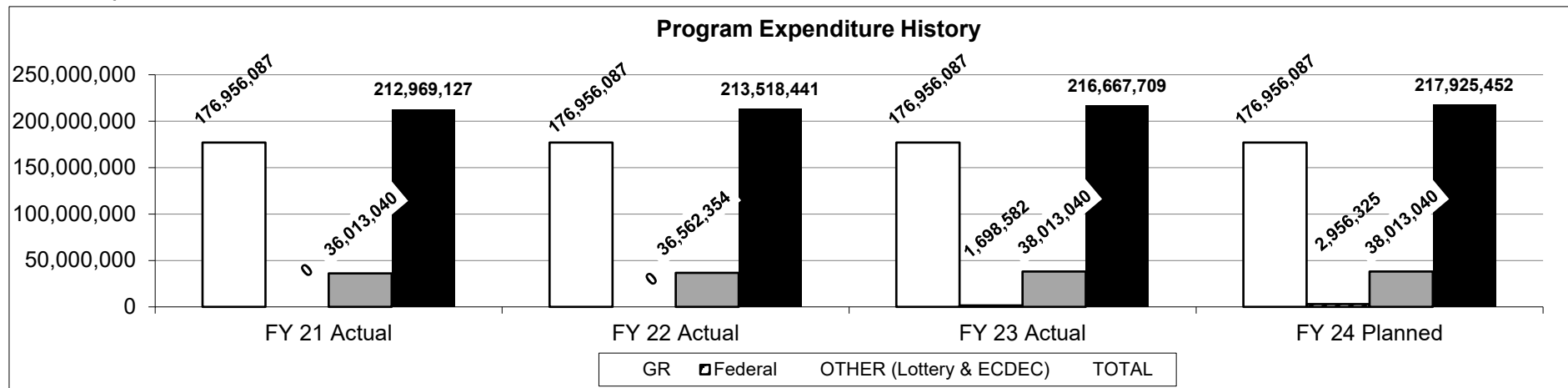
Department of Elementary and Secondary Education

HB Section(s): 2.305

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 (0105-7207) appropriated through the Special Education Grant Core for ECSE.

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

Lottery Proceeds (0291-7208), ECDEC (0859-7210) 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: 4 OF 14

Department of Elementary and Secondary Education **Budget Unit 50510C**
Office of Special Education
Early Childhood Special Education Caseload Growth DI# 1500004 **HB Section 2.305**

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,912,140	0	0	1,912,140
TRF	0	0	0	0
Total	1,912,140	0	0	1,912,140

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,912,140	0	0	1,912,140
TRF	0	0	0	0
Total	1,912,140	0	0	1,912,140

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 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 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.

NEW DECISION ITEM

RANK: 4 OF 14

Department of Elementary and Secondary Education	Budget Unit	50510C
Office of Special Education		
Early Childhood Special Education Caseload Growth DI# 1500004	HB Section	2.305

In FY 2023 DESE had a shortfall of general revenue of \$1,912,140. Payments to school districts for ECSE activities had to be held until FY 2024. DESE now estimates that payments at the end of FY 2024 will have to be held to account for these held-over costs as well as due to program growth. While in recent years, DESE has not had a shortfall, possibly due to the decrease in early childhood program attendance during the pandemic, leading to reduced overall costs incurred by districts. In the aftermath of the pandemic, LEAs are experiencing a higher demand for intensive early childhood special education services, increasing overall program expenditures. The shortfall that was felt in the last fiscal year may continue to compound due to this as well as the statewide initiative to increase early childhood access and subsequent creation of new early childhood programs.

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 total request of \$1,912,140 is equal to the amount of shortfall DESE experienced in FY 2023.

Total Request by Schools	Total Paid	Shortfall
\$216,881,267	\$214,969,127	\$1,912,140

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	Dept Req	Dept Req	Dept Req	Dept Req
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Program Distributions	1,912,140						1,912,140		
Total PSD	1,912,140		0		0		1,912,140		0
Grand Total	1,912,140	0.0	0	0.0	0	0.0	1,912,140	0.0	0

NEW DECISION ITEM
RANK: 4 OF 14

Department of Elementary and Secondary Education **Budget Unit 50510C**
Office of Special Education
Early Childhood Special Education Caseload Growth **DI# 150004** **HB Section 2.305**

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
Program Distributions	1,912,140		0		0		1,912,140		0
Total PSD	1,912,140		0		0		1,912,140		0
Grand Total	1,912,140	0.0	0	0.0	0	0.0	1,912,140	0.0	0

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

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

ECSE Students Served	FY 2021	FY 2022	FY 2023	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Number of Districts with ECSE Program	326	325	325	357	393	432
Total Children Served in the ECSE Program	16,856	15,658	16,268	17,895	19,684	21,653
Percent Growth (# of Children)	13.70%	-7.11%	3.90%	10.00%	10.00%	10.00%

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

Parent Survey Results	FY 2021	FY 2022	FY 2023	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
% 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.	78.8%	78.5%	79.3%	80.1%	80.9%	81.7%

NEW DECISION ITEM
RANK: 4 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50510C</u>
Office of Special Education	
Early Childhood Special Education Caseload Growth DI# 1500004	HB Section <u>2.305</u>

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

Early Childhood Special Education Outcome Data	FY 2021	FY 2022	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
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%	95.9%	96.7%	97.7%	98.6%	99.6%
National Mean Score of All States for this Outcome	78%	81%	81%	81%	81%	81%

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

NOTE: National mean score for FY22 and beyond is a projection. National data will not be available until December 2023.

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 (FERs)	FY 2021	FY 2022	FY 2023
Number of FERs Reviewed within 60 Days of Due Date	297	325	331
Number of FERs Reviewed > 60 Days of Due Date	9	0	15
Total Number of FERs Reviewed	631	671	346

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	FY 2021	FY 2022	FY 2023
Number of FERs Reviewed within 60 Day Goal	297	325	331
Goal	95%	95%	95%
Percentage of FERs Reviewed within 60 Day Goal	47%	48%	96%
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 implement program policies and procedures.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
ECSE Caseload Growth - 1500004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,912,140	0.00	1,912,140	0.00
TOTAL - PD	0	0.00	0	0.00	1,912,140	0.00	1,912,140	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,912,140	0.00	\$1,912,140	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,912,140	0.00	\$1,912,140	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	50505C
Office of Childhood		
Special Education Grant	HB Section	2.310

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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		27,000,000	0	27,000,000	PSD	0	27,000,000	0	27,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	27,000,000	0	27,000,000	Total	0	27,000,000	0	27,000,000
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.

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)

Special Education Grant

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50505C
Office of Childhood		
Special Education Grant	HB Section	2.310

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	27,000,000	27,000,000	27,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	27,000,000	27,000,000	27,000,000
Actual Expenditures(All Funds)	0	22,415,005	20,324,174	N/A
Unexpended (All Funds)	0	4,584,995	6,675,826	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	4,584,995	6,675,826	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:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	20,324,174	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00
TOTAL - PD	20,324,174	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00
TOTAL	20,324,174	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00
GRAND TOTAL	\$20,324,174	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 51021C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Special Education Grant	DIVISION: Office of Special Education
HOUSE BILL SECTION: 2.310	

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														
\$6,675,000	The estimated amount of flexibility that could potentially be used in FY 2024 is as follows: <table border="0"> <tr> <td>0105-2265</td> <td>25%</td> <td>\$ 54,468,910</td> <td>2.275</td> </tr> <tr> <td>0105-7207</td> <td>25%</td> <td>\$ 6,750,000</td> <td>2.295</td> </tr> </table>	0105-2265	25%	\$ 54,468,910	2.275	0105-7207	25%	\$ 6,750,000	2.295	The Department is requesting 25% flexibility for FY 2025. <table border="0"> <tr> <td>0105-2265</td> <td>\$ 54,468,910</td> <td>2.275</td> </tr> <tr> <td>0105-7207</td> <td>\$ 6,750,000</td> <td>2.295</td> </tr> </table>	0105-2265	\$ 54,468,910	2.275	0105-7207	\$ 6,750,000	2.295
0105-2265	25%	\$ 54,468,910	2.275													
0105-7207	25%	\$ 6,750,000	2.295													
0105-2265	\$ 54,468,910	2.275														
0105-7207	\$ 6,750,000	2.295														

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
This flexibility was used to make the June 2023 payment to schools.	The estimated amount that will be flexed from H.B. 2.290 to H.B. 2.310 is \$2,000,000. There could be Part B or ECSE carryover that needs to be paid out.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	20,324,174	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00
TOTAL - PD	20,324,174	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00
GRAND TOTAL	\$20,324,174	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	\$20,324,174	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): 2.310

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

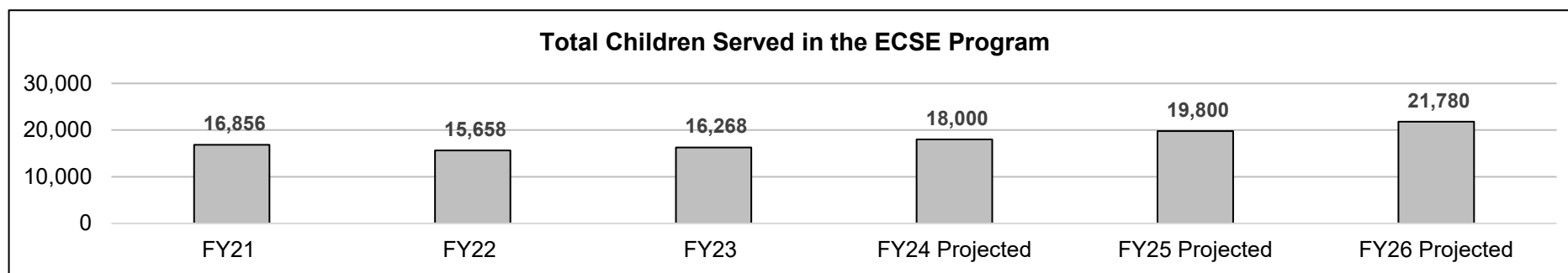
1b. What does this program do?

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.

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

ECSE Students Served	FY21	FY22	FY23	FY24 Projected	FY25 Projected	FY26 Projected
Number of Districts with ECSE Programs	326	325	325	357	393	432
Total Children Served in the ECSE Program	16,856	15,658	16,268	18,000	19,800	21,780
Percent Growth	13.70%	-7.11%	3.90%	10.65%	10.00%	10.00%

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 2022 due to COVID-19.



NOTE: Declining enrollment due to COVID-19

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.310

Early Childhood Special Education (ECSE)

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

ECSE Program Information	2020-21	2021-22
# of Districts with Half Day Sessions	162	159
# of Districts with Full Day Sessions	29	28
# of Districts with Coop Agreements	49	33
# of Districts that Contract for ECSE	23	29
# of Districts that have Itinerant ECSE	47	47
# of Districts that have Speech ECSE	15	5
TOTAL SESSIONS	325	301

ECSE Classroom Information	2020-21	2021-22
# of Self-Contained Classrooms (only students with disabilities in these classrooms)	244	244
# of Low-Incidence Classrooms (only students with low occurring disabilities in these classrooms)	177	198
# of Integrated Classrooms (students with and without disabilities together in these classrooms)	584	599
TOTAL ECSE CLASSROOMS	1005	1041

ECSE Instructional Information	2020-21	2021-22
FTE for Self-Contained Teachers	217	210
FTE for Self-Contained Paras	256	263
FTE for Low-Incidence Teachers	157	176
FTE for Low-Incidence Paras	191	210
FTE for Integrated Teachers	510	517
FTE for Integrated Paras	575	594
FTE for Itinerant Teachers	76	74
FTE for Personal Paras	436	494
TOTAL INSTRUCTIONAL FTE	2,418	2,538

ECSE Related Services Information	2020-21	2021-22
FTE for Speech Therapy Providers	352	329
FTE for Occupational Therapy Providers	117	119
FTE for Educational Diagnosticians	50	53
FTE for Nurses	41	56
FTE for Physical Therapy Providers	48	53
FTE for Social Workers	46	48
FTE for School Psychologist	20	22
FTE for Other Personnel (Behavior, Audiology, etc.)	35	35
TOTAL RELATED SERVICES FTE	709	715

*NOTE: Payment is a year after services were provided (FY23 payment is based on 2021-22 services). FY24 payment data will be available in February 2024.

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

Parent Survey Results	FY21	FY22	FY23	FY24 Projected	FY25 Projected	FY26 Projected
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.	78.8%	78.5%	79.3%	80.1%	80.9%	81.7%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.310

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	FY 2021 (2020-21 Services) Reduction Amount	FY 2022 (2021-22 Services) Reduction Amount	FY 2023 (2022-23 Services) Reduction Amount
Reductions made to Salaries/Benefits for unallowable costs	\$ 2,111,819	\$ 1,269,014	\$ 2,108,452
Reductions made to Professional Development for unallowable costs	\$ 6,034	\$ 122	\$ -
Reductions made to Purchase Services for unallowable costs	\$ -	\$ 2,350	\$ 9,553
Reductions made to Supplies for unallowable costs	\$ 17,719	\$ 471	\$ 60,145
Reductions made to Transportation for unallowable costs	\$ -	\$ 12,643	\$ 78,116
	\$ 2,135,572	\$ 1,284,599	\$ 2,256,265

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

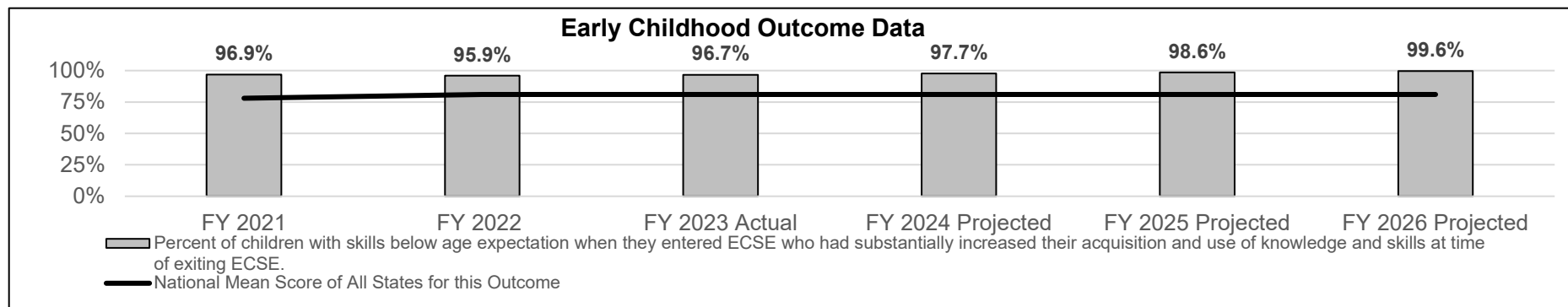
2c. Provide a measure(s) of the program's impact.

Early Childhood Special Education Outcome Data	FY 2021	FY 2022	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
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%	95.9%	96.7%	97.7%	98.6%	99.6%
National Mean Score of All States for this Outcome	78%	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 FY22 and beyond is a projection. National data will not be available until December 2023.

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): 2.310

Early Childhood Special Education (ECSE)

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

Breakdown of Total Costs	FY 2021*	FY 2022*	FY 2023*
	2019-20 Services	2020-21 Services	2021-22 Services
Certificated Salaries	\$ 89,818,219	\$ 90,002,778	\$ 94,394,328
Noncertificated Salaries	\$ 60,153,189	\$ 60,610,600	\$ 61,020,505
Benefits	\$ 50,873,227	\$ 50,183,348	\$ 51,837,591
Purchased Services	\$ 29,034,689	\$ 29,966,495	\$ 33,571,669
Supplies	\$ 4,200,905	\$ 4,568,333	\$ 4,973,828
Equip/Capital Outlay	\$ 633,104	\$ 601,892	\$ 783,940
Total	\$ 234,713,334	\$ 235,933,446	\$ 246,581,861

NOTE: Transportation costs are embedded in these categories.

*shortfall of \$6,425,836

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

Number of FERs Reviewed within 60 Days of Due Date	297	325	331
Number of FERs Reviewed > 60 Days of Due Date	9	0	15
Total Number of FERs Reviewed	306	325	346

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.

Number of FERs Reviewed within 60 Day Goal	297	325	331
Goal	95%	95%	95%
Percentage of FERs Reviewed within 60 Day Goal	97%	100%	96%
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): 2.310

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.)

FY 21 Actual	FY 22 Actual	FY 23 Actual	FY 24 Planned
	FEDERAL	TOTAL	

NOTES: Includes expenditures from IDEA Federal Funds (0105-7207) appropriated through the Special Education Grant Core for ECSE.

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

IDEA Federal Funds (0105-7207) 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.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50506C</u>
Office of Childhood	
Jefferson City Special Learning Center	HB Section <u>2.310</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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.

2. CORE DESCRIPTION

This funding is for a learning center serving children with disabilities, including a childcare program for children with disabilities located in Jefferson City, Missouri.

This is core reduced to \$0 for one-time funding.

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

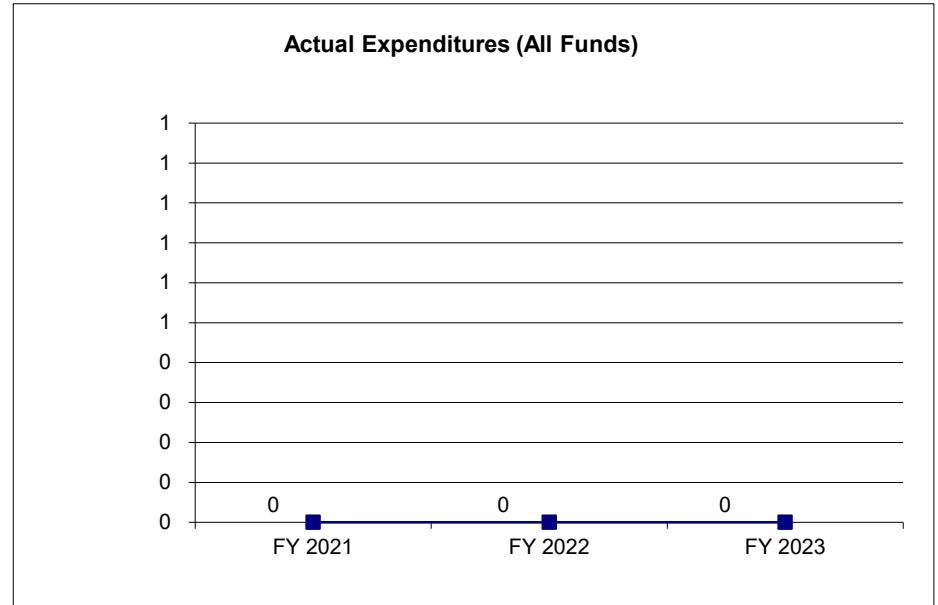
Jefferson City Special Learning Center

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50506C</u>
Office of Childhood	
Jefferson City Special Learning Center	HB Section <u>2.310</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	4,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	4,000,000
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



NOTES: There are no historical expenditures for this program as FY 2024 was the first year of funding. This is being core reduced to \$0 as these were one-time funds.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
JEFF CITY LEARNING CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	4,000,000	0	0	4,000,000	
	Total	0.00	4,000,000	0	0	4,000,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	968 4448 PD	0.00	(4,000,000)	0	0	(4,000,000)	Core Reduce 1x - Jefferson City Special Learning Center
NET DEPARTMENT CHANGES		0.00	(4,000,000)	0	0	(4,000,000)	
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFF CITY LEARNING CENTER								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	4,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	4,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	4,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$4,000,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFF CITY LEARNING CENTER								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	4,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	4,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$4,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$4,000,000	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>50515C</u>
Office of Childhood	
Parent Education and Developmental Screening	HB Section <u>2.315</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	24,117,175	0	5,000,000	29,117,175	24,117,175	0	5,000,000	29,117,175
TRF	0	0	0	0	0	0	0	0
Total	24,117,175	0	5,000,000	29,117,175	24,117,175	0	5,000,000	29,117,175
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: 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

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. In addition to the direct services to families, parent education program support is offered to prepare, develop, and support parent educators and supervisors in public school districts to ensure effective and consistent services statewide.

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

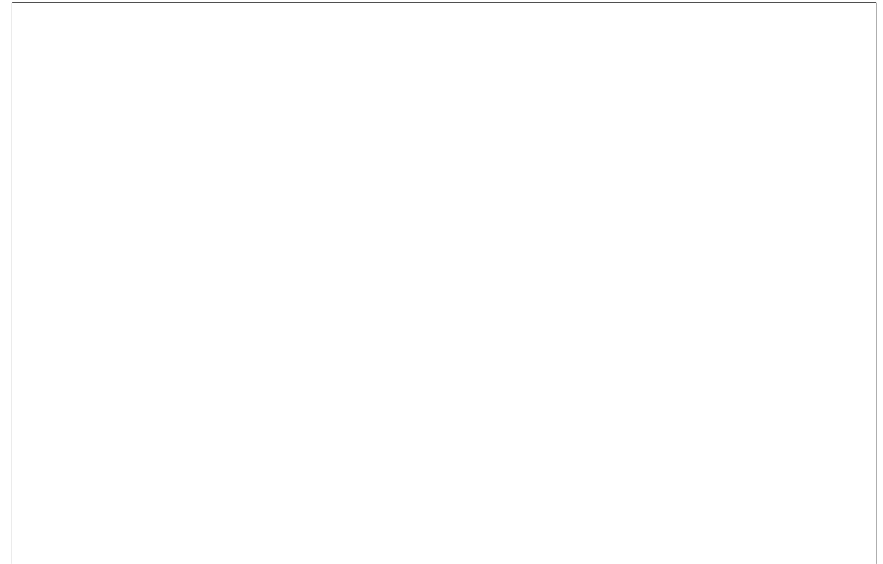
Parent Education and Developmental Screening (formerly Foundation - Early Childhood Development) and a portion of the Early Childhood Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50515C</u>
Office of Childhood	
Parent Education and Developmental Screening	HB Section <u>2.315</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	21,058,000	23,118,975	29,117,175	29,117,175
Less Reverted (All Funds)	0	0	(5,946)	(5,946)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	21,058,000	23,118,975	29,111,229	29,111,229
Actual Expenditures (All Funds)	21,058,000	23,118,975	29,111,229	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

**DEPT OF ELEMENTARY AND SECONDARY E
PARENT EDUC AND DEV SCREENING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	24,117,175	0	5,000,000	29,117,175	
	Total	0.00	24,117,175	0	5,000,000	29,117,175	
DEPARTMENT CORE REQUEST							
	PD	0.00	24,117,175	0	5,000,000	29,117,175	
	Total	0.00	24,117,175	0	5,000,000	29,117,175	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	24,117,175	0	5,000,000	29,117,175	
	Total	0.00	24,117,175	0	5,000,000	29,117,175	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	310,700	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	310,700	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	23,800,529	0.00	24,117,175	0.00	24,117,175	0.00	24,117,175	0.00
EARLY CHILDHOOD DEV EDU/CARE	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	28,800,529	0.00	29,117,175	0.00	29,117,175	0.00	29,117,175	0.00
TOTAL	29,111,229	0.00	29,117,175	0.00	29,117,175	0.00	29,117,175	0.00
GRAND TOTAL	\$29,111,229	0.00	\$29,117,175	0.00	\$29,117,175	0.00	\$29,117,175	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
PROFESSIONAL DEVELOPMENT	310,700	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	310,700	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	28,800,529	0.00	29,117,175	0.00	29,117,175	0.00	29,117,175	0.00
TOTAL - PD	28,800,529	0.00	29,117,175	0.00	29,117,175	0.00	29,117,175	0.00
GRAND TOTAL	\$29,111,229	0.00	\$29,117,175	0.00	\$29,117,175	0.00	\$29,117,175	0.00
GENERAL REVENUE	\$24,111,229	0.00	\$24,117,175	0.00	\$24,117,175	0.00	\$24,117,175	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 & Secondary Education

HB Section(s): 2.315

Parent Education and Developmental Screening

Program is found in the following core budget(s): Parent Education and Developmental Screening

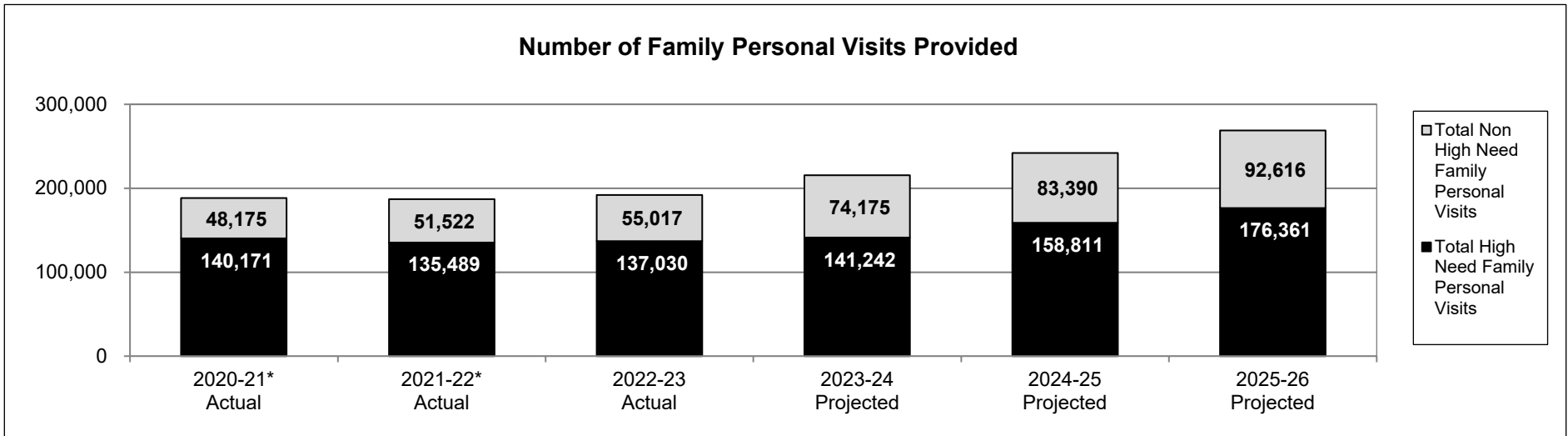
1a. What strategic priority does this program address?

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. In addition to the direct services to families, parent education program support is offered to prepare, develop, and support parent educators and supervisors in public school districts to ensure effective and consistent services statewide.

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



*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 2020-21 and 2021-22.*

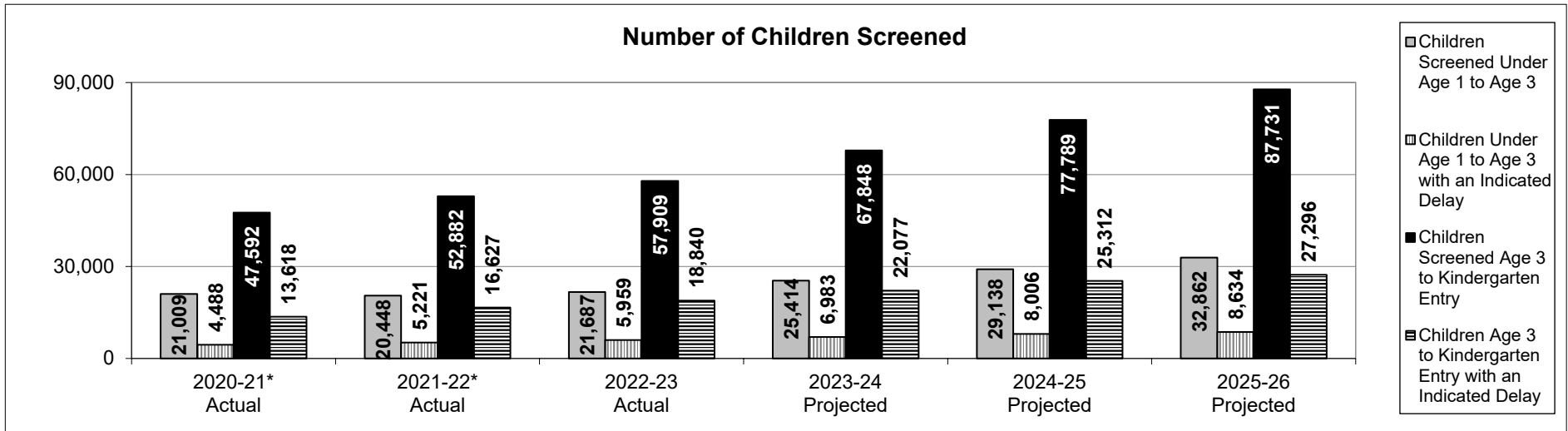
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

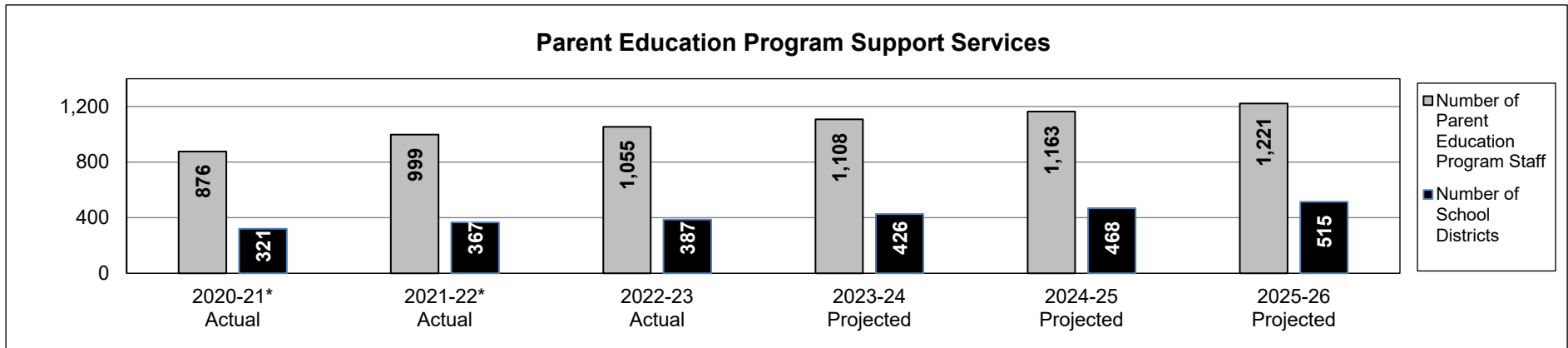
HB Section(s): 2.315

Parent Education and Developmental Screening

Program is found in the following core budget(s): Parent Education and Developmental Screening



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 2020-21 and 2021-22.



NOTE: *Due to COVID-19, activities in 2020-21, and 2021-22 were moved to a virtual platform, or in some cases, unable to be provided.

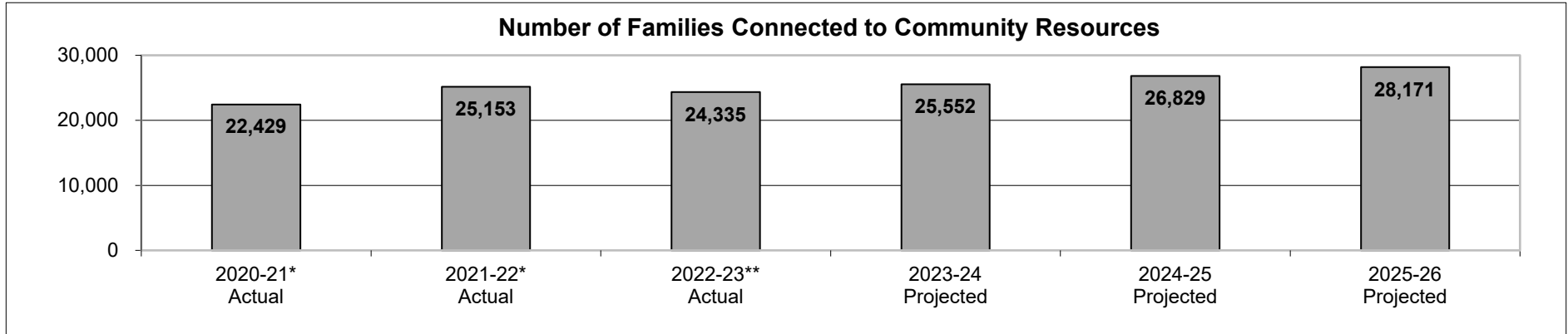
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.315

Parent Education and Developmental Screening

Program is found in the following core budget(s): Parent Education and Developmental Screening



NOTES: *Due to COVID-19, activities in 2020-21, and 2021-22 were moved to a virtual platform, or in some cases, unable to be provided.

**Due to a change to the definition of a resource connection, numbers reported in 2022-23 were lower than previously reported numbers.

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

This chart represents a sample of comments collected from 516 school districts during 2022-23 that shows the impact of the program.

Program Goal Successes	District Comments
Increase parent knowledge of early childhood development	"Mom expressed frustration because she wanted her child to sit in time out and not play with anything. The parent educator asked mom for specifics and learned that mom and child were going back and forth because she expected him to sit on the stairs, not move, and not play with his hands. Mom felt that if her child was playing with his fingers then he was being entertained and not focusing on why he was in time out. After pulling some information and developmental milestones for mom, and through discussion, the parent educator was able to help mom understand that a child who just turned 2 does not have the ability to sit completely still for a given amount of time. When mom learned this information it brought her stress level and expectation level down by understanding what is developmentally appropriate for a 2 year old."
Increase children's school readiness and success	"I started working with a new family in January of this year. Their child goes to kindergarten next year, and mom and dad had big sensory concerns as well as behavior and social concerns. When we first met, the parents were planning on holding their child back a year instead of starting kindergarten on time. We completed a developmental screening, referral to ECSE for an evaluation, and had multiple family visits discussing parenting strategies and increasing the parents' knowledge of child development. We were able to get their child in ECSE for diagnostic placement and they finished his IEP the last week in April. With the strong support from the school, his IEP, and the support the family received through Parents as Teachers, the family has decided to send him to kindergarten on time! The mom stated that she has seen a tremendous amount of improvements with his behaviors and they know kindergarten is the right step forward."

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.315

Parent Education and Developmental Screening

Program is found in the following core budget(s): Parent Education and Developmental Screening

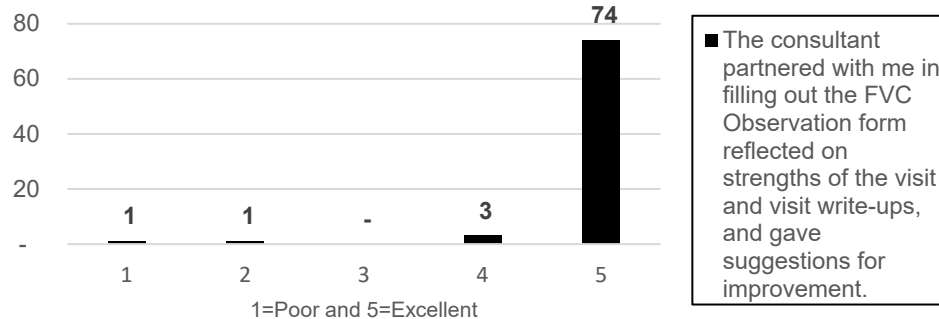
Provide early detection of developmental delays and health issues

"This year I have had the privilege of working with a first-time mama who has one toddler. Her child was struggling to meet gross motor milestones, in particular walking and larger movements, could pull up but would not transfer or cruise. It seemed to me that as he would watch something he would slightly turn his head at times and that when making direct eye contact the corneal light reflex was not present and it seemed one eye possibly slightly turned in. During the next visit I completed his vision screening using the spot vision screener. It recommended a complete eye exam. I gave the mom a printed copy and she got him into an eye appointment right away. During the next visit he was wearing his new glasses! Mom shared that the doctor was thrilled that we caught it early as his eye muscles were weakening and that it was caught in time that patching was not needed. Once he had begun wearing his glasses the child began hitting gross motor milestones. Once mom was aware of it she observed and reported watching him cross thresholds in the house and that he was much more confident and much more willing to try physical movement. He has made wonderful progress and is now currently in a developmentally appropriate range for his gross motor skills."

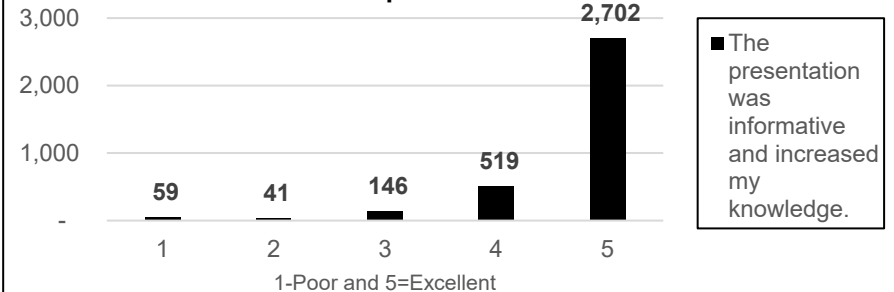
Prevent child abuse and neglect

"A family who will be exiting our PAT Program for Kindergarten was added to my caseload years ago. The family had a court ordered enrollment in Parents as Teachers after the firstborn child was born with illegal drugs in his system. The mother had a past full of childhood abuse and a lengthy history of illegal drug use as an adult. On the first appointment, I was arriving prepared with our research-based curriculum. I also had a moderate expectation of parents likely expecting lectures and judgment from me, their newly assigned Parent Educator. Instead I left judgment outside and offered hope, empowerment, and a path for embracing change in their parenting skills. This new information coupled with an healthy relationship had the possibility of changing the trajectory of their child and affect change for future generations. It was tense for several appointments until trust was firmly established and they could believe in themselves. After 12 years and the third child, this family will exit our program soon. And I will always remember not where they started, but the successful journey they took that changed their lives."

2022-23 Family Visit Consultation (FVC) Participant Evaluations



2022-23 Professional Learning Communities (PLC) and Virtual Professional Learning Communities (VPLC) Participant Evaluations



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

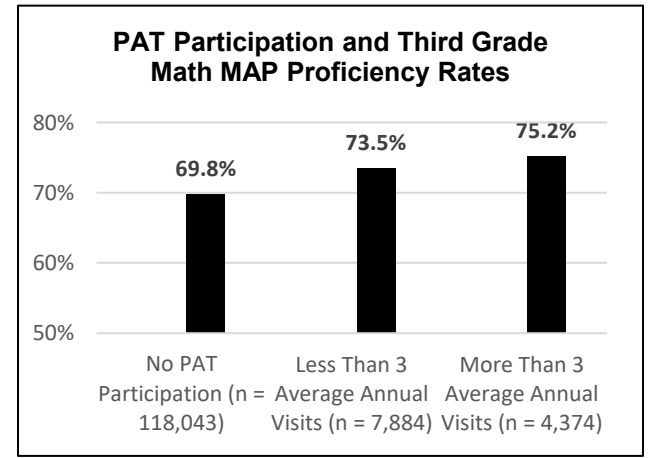
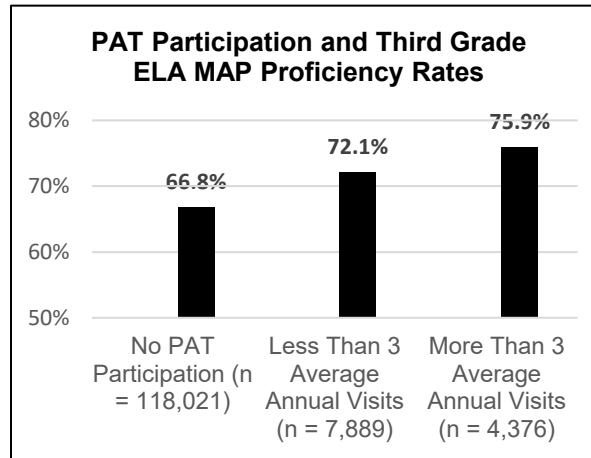
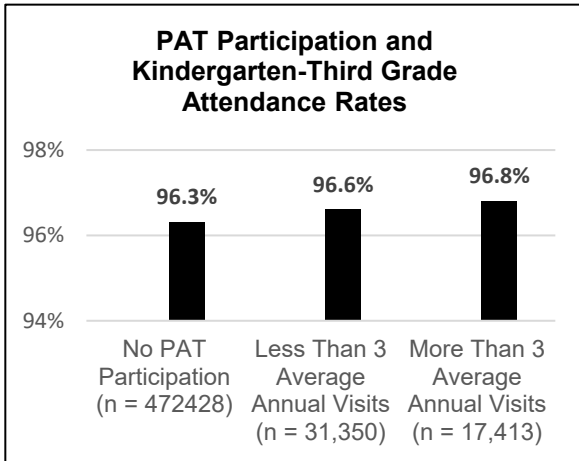
HB Section(s): 2.315

Parent Education and Developmental Screening

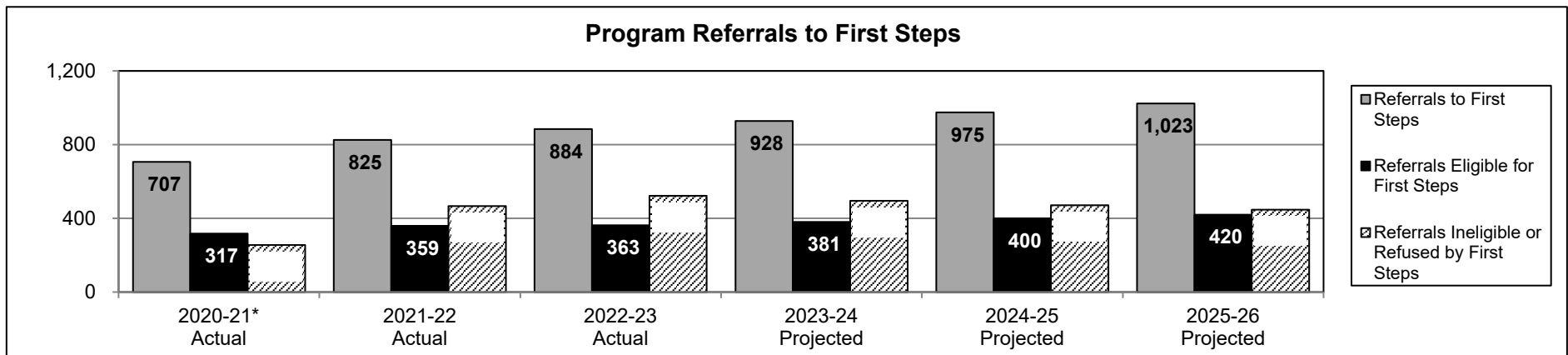
Program is found in the following core budget(s): Parent Education and Developmental Screening

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

The following charts show the preliminary results from a small research study (November 2022) with 28 school districts to examine the effects of the Missouri Parents as Teachers (PAT) program.



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



NOTE: *The number of screenings and referrals reduced due to COVID-19 in 2020-21.

PROGRAM DESCRIPTION

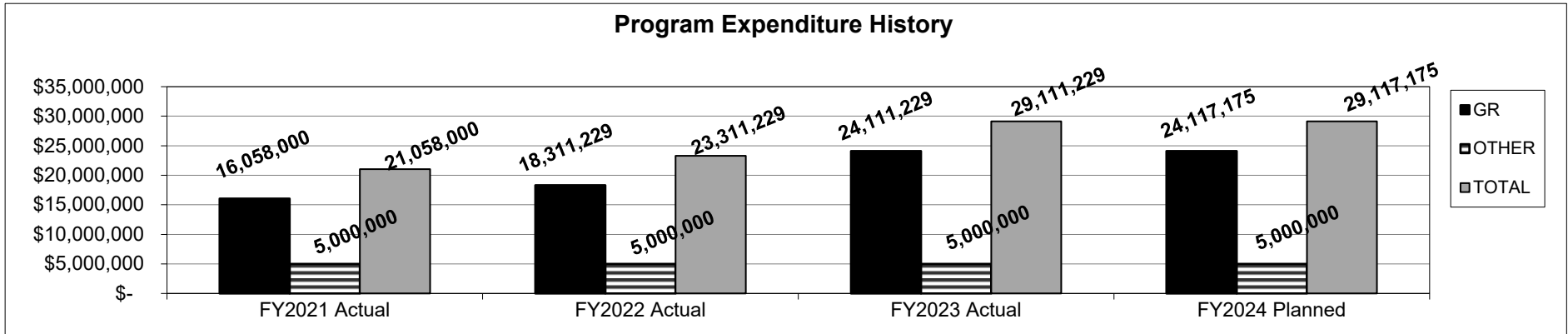
Department of Elementary & Secondary Education

HB Section(s): 2.315

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 (0859-7212).

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 Office of Childhood Home Visiting Programs	Budget Unit: <u>50517C & 50516C</u> HB Section: <u>2.320</u>
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1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	11,021,566	0	15,633,066	PSD	4,611,500	10,781,298	0	15,392,798
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,611,500	11,021,566	0	15,633,066	Total	4,611,500	10,781,298	0	15,392,798
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.

Fed Funds: Emergency Relief 21(2436-9005);
Temp Assist Needy Fam(0199-3903)

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: Emergency Relief 21(2436-9005);
Temp Assist Needy Fam(0199-3903)

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), and Parents as Teachers National Center (PATNC). 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).

NOTE: The Governor recommended a core cut of \$240,268 in federal funds.

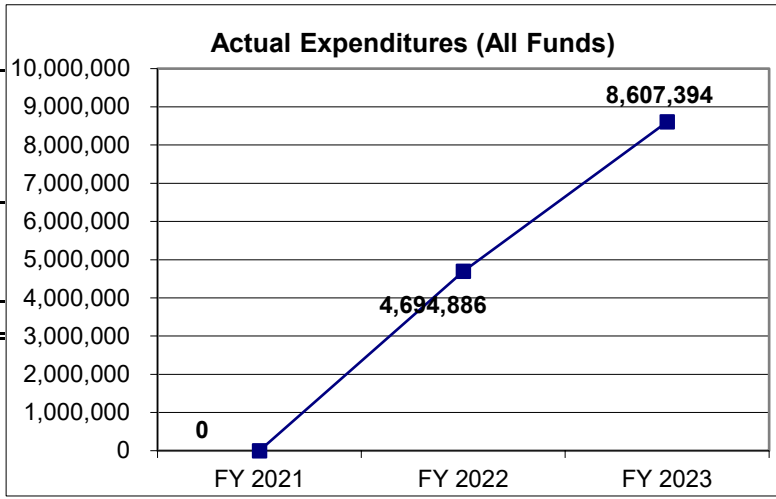
CORE DECISION ITEM

Department of Elementary and Secondary Education Office of Childhood Home Visiting Programs	Budget Unit: <u>50517C & 50516C</u> HB Section: <u>2.320</u>
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3. PROGRAM LISTING (list programs included in this core funding)
 Home Visiting Programs (Healthy Families America, Nurse Family Partnership, Early Head Start-Home Based Option, Parents as Teachers), Safe Cribs for Missouri Program

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	8,345,500	19,467,066	15,633,066
Less Reverted (All Funds)	0	(138,345)	(138,345)	(138,345)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	8,207,155	19,328,721	15,494,721
Actual Expenditures (All Funds)	0	4,694,886	8,607,394	N/A
Unexpended (All Funds)	0	3,512,269	10,721,327	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	3,512,269	10,721,327	N/A
Other	0	0	0	N/A



Reverted includes statutory reserve amounts (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
HOME VISITING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	4,611,500	8,121,566	0	12,733,066	
	Total	0.00	4,611,500	8,121,566	0	12,733,066	
DEPARTMENT CORE REQUEST							
	PD	0.00	4,611,500	8,121,566	0	12,733,066	
	Total	0.00	4,611,500	8,121,566	0	12,733,066	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2297 9005	PD	0.00	0	(240,268)	0	(240,268)
NET GOVERNOR CHANGES			0.00	0	(240,268)	0	(240,268)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	4,611,500	7,881,298	0	12,492,798	
	Total	0.00	4,611,500	7,881,298	0	12,492,798	

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
TANF HOME VISITNG**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	2,900,000	0	2,900,000	
	Total	0.00	0	2,900,000	0	2,900,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	2,900,000	0	2,900,000	
	Total	0.00	0	2,900,000	0	2,900,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	2,900,000	0	2,900,000	
	Total	0.00	0	2,900,000	0	2,900,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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 VISITING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	51,540	0.00	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	27,308	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	78,848	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,421,615	0.00	4,611,500	0.00	4,611,500	0.00	4,611,500	0.00
DEPT ELEM-SEC EDUCATION	4,012,449	0.00	6,551,508	0.00	6,551,508	0.00	6,551,508	0.00
DESE FEDERAL STIM 2021 FUND	94,482	0.00	1,570,058	0.00	1,570,058	0.00	1,329,790	0.00
TOTAL - PD	8,528,546	0.00	12,733,066	0.00	12,733,066	0.00	12,492,798	0.00
TOTAL	8,607,394	0.00	12,733,066	0.00	12,733,066	0.00	12,492,798	0.00
GRAND TOTAL	\$8,607,394	0.00	\$12,733,066	0.00	\$12,733,066	0.00	\$12,492,798	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TANF HOME VISITNG								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	2,900,000	0.00	2,900,000	0.00	2,900,000	0.00
TOTAL - PD	0	0.00	2,900,000	0.00	2,900,000	0.00	2,900,000	0.00
TOTAL	0	0.00	2,900,000	0.00	2,900,000	0.00	2,900,000	0.00
GRAND TOTAL	\$0	0.00	\$2,900,000	0.00	\$2,900,000	0.00	\$2,900,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
TRAVEL, IN-STATE	1,183	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	14,000	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	45,623	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	4,260	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	1,657	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,045	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	10,080	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	78,848	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	8,528,546	0.00	12,733,066	0.00	12,733,066	0.00	12,492,798	0.00
TOTAL - PD	8,528,546	0.00	12,733,066	0.00	12,733,066	0.00	12,492,798	0.00
GRAND TOTAL	\$8,607,394	0.00	\$12,733,066	0.00	\$12,733,066	0.00	\$12,492,798	0.00
GENERAL REVENUE	\$4,473,155	0.00	\$4,611,500	0.00	\$4,611,500	0.00	\$4,611,500	0.00
FEDERAL FUNDS	\$4,134,239	0.00	\$8,121,566	0.00	\$8,121,566	0.00	\$7,881,298	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TANF HOME VISITNG								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,900,000	0.00	2,900,000	0.00	2,900,000	0.00
TOTAL - PD	0	0.00	2,900,000	0.00	2,900,000	0.00	2,900,000	0.00
GRAND TOTAL	\$0	0.00	\$2,900,000	0.00	\$2,900,000	0.00	\$2,900,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$2,900,000	0.00	\$2,900,000	0.00	\$2,900,000	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): 2.320

Home Visiting

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

1a. What strategic priority does this program address?

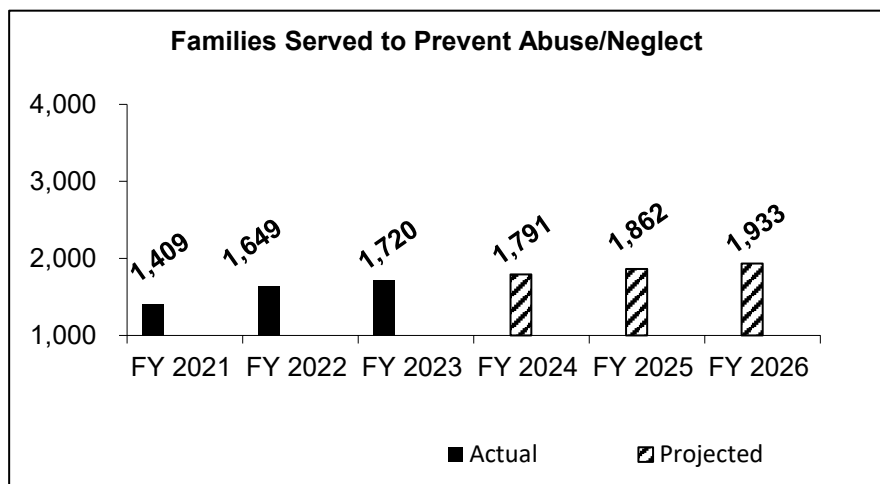
Early Learning & Early Literacy

1b. What does this program do?

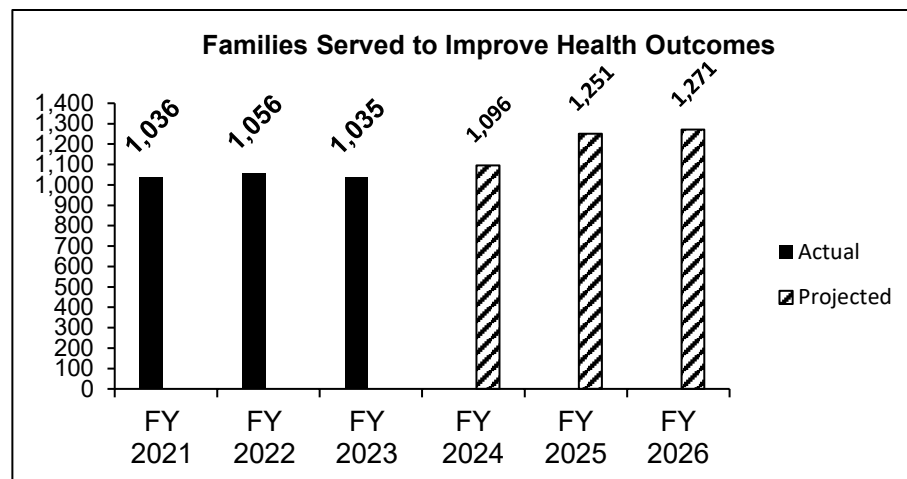
The home visiting programs provide free, voluntary support through in-home services to pregnant women and young family's prenatal to kindergarten entry, who are, or potentially could be at-risk for: poor maternal and child health and developmental outcomes; histories of abuse/neglect, trauma, intimate partner violence, and depression; unstable housing and/or nutritional status; and/or low educational achievement and/or unemployment. The home visiting evidence-based models include: Nurse Family Partnership (NFP), Early Head Start Home-Based Option (EHS-HBO), Healthy Families America (HFA), and Parents as Teachers (PAT). Depending on the specific focus of each model, home visiting services assist in the prevention of child abuse and neglect through education and support of parenting skills, protective capacities for families, and assisting parents and caregivers in becoming involved participants in their child's(ren's) development.

Additionally, the Safe Sleep and Safe Cribs of Missouri program provides safe portable cribs and safe sleep education at no cost to low income families. This program is currently available through 62 Local Public Health Agencies (LPHA) and other participating service organizations.

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: FY25 increased due to additional MIECHV funding.

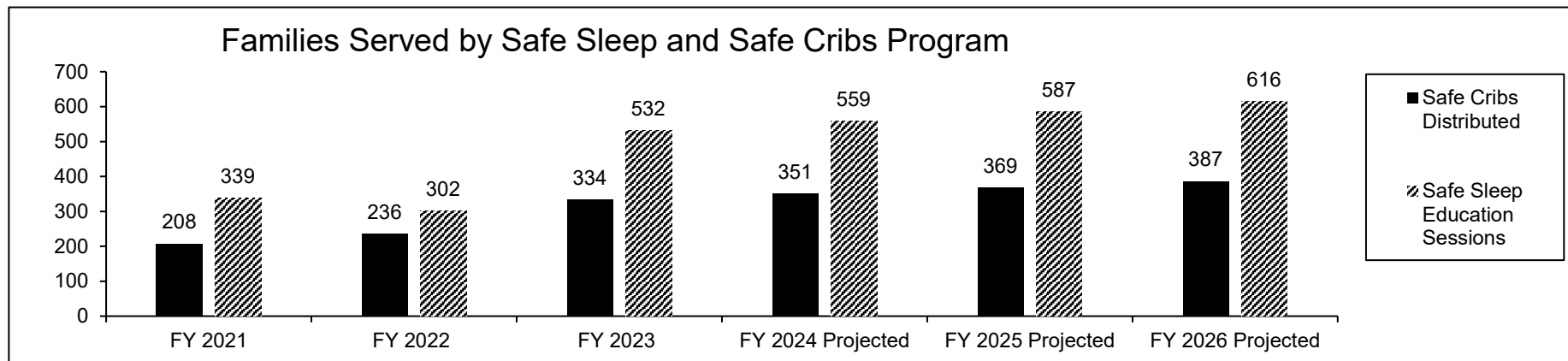
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

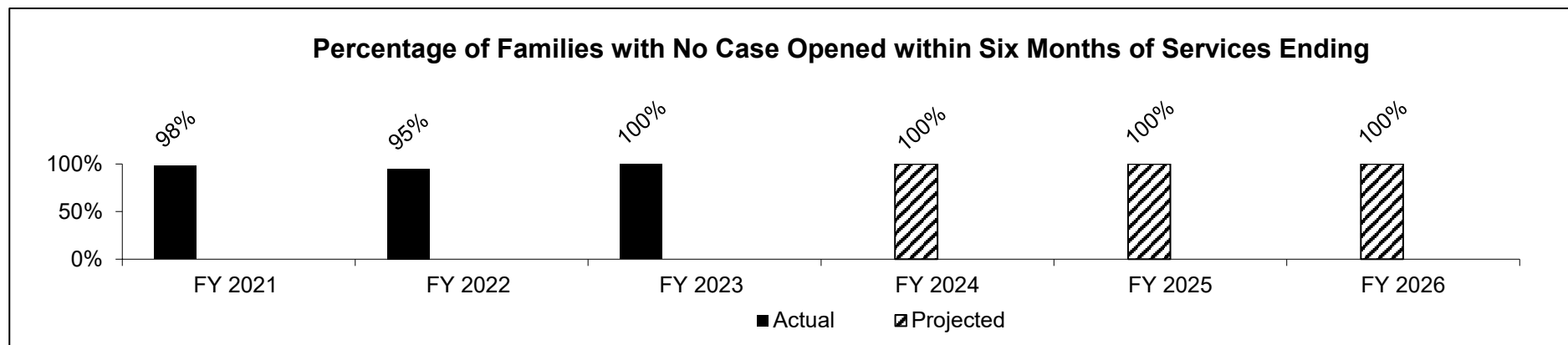
HB Section(s): 2.320

Home Visiting

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



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



NOTE: Services provided for the prevention of abuse/neglect.

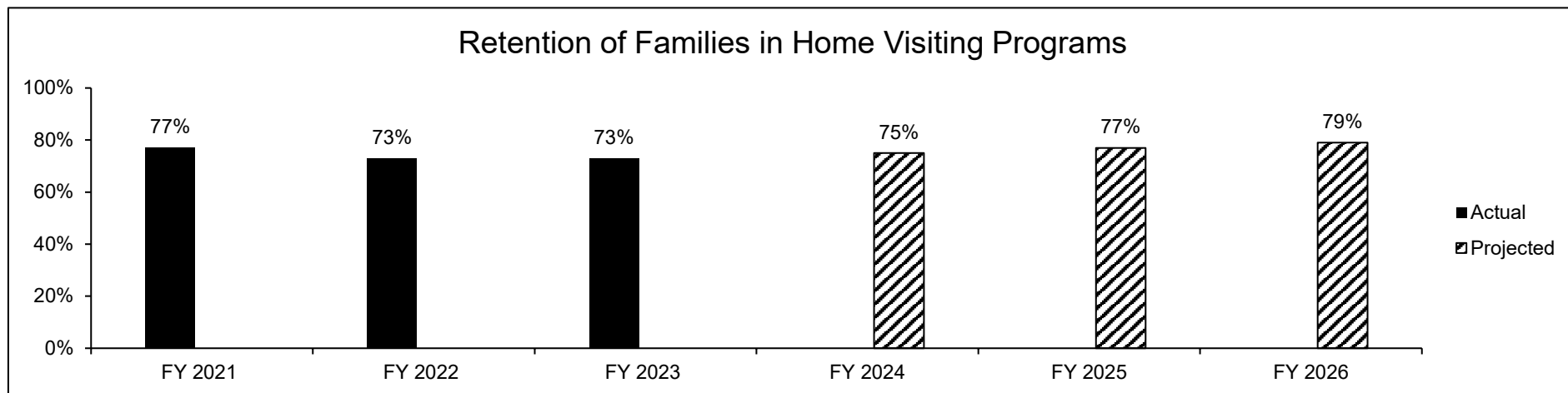
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

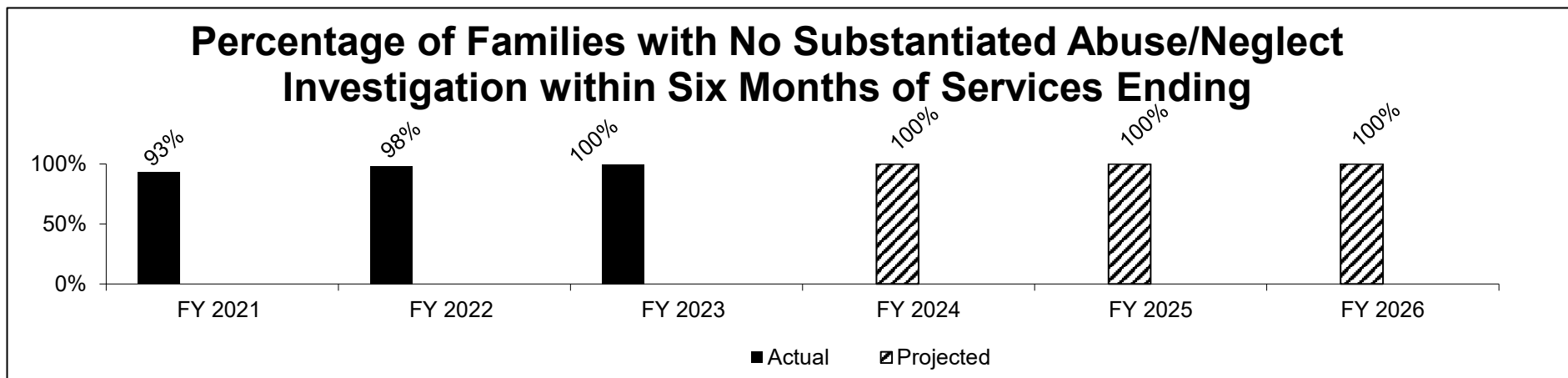
HB Section(s): 2.320

Home Visiting

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



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



NOTE: Services provided for the prevention of abuse/neglect.

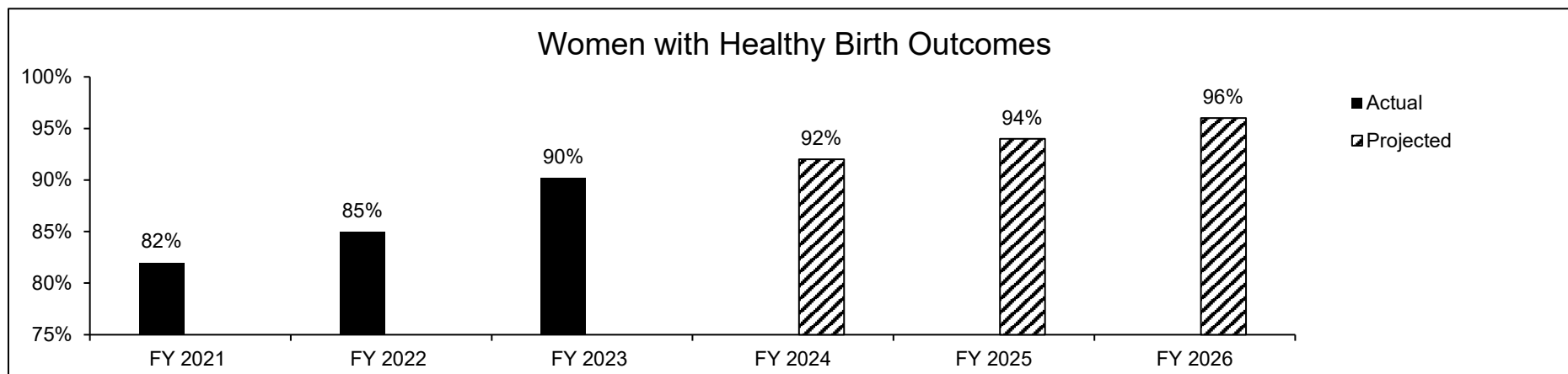
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.320

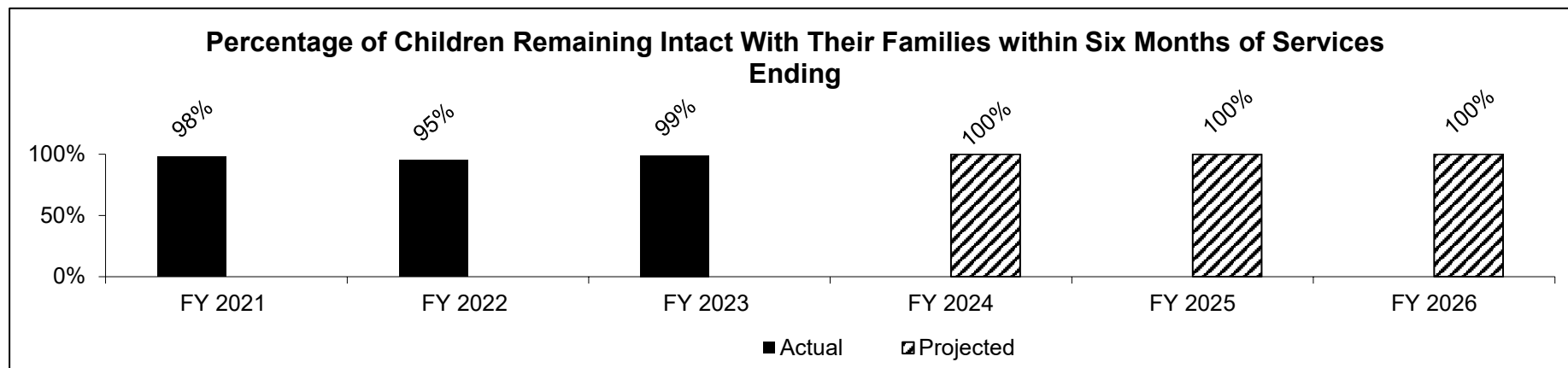
Home Visiting

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.



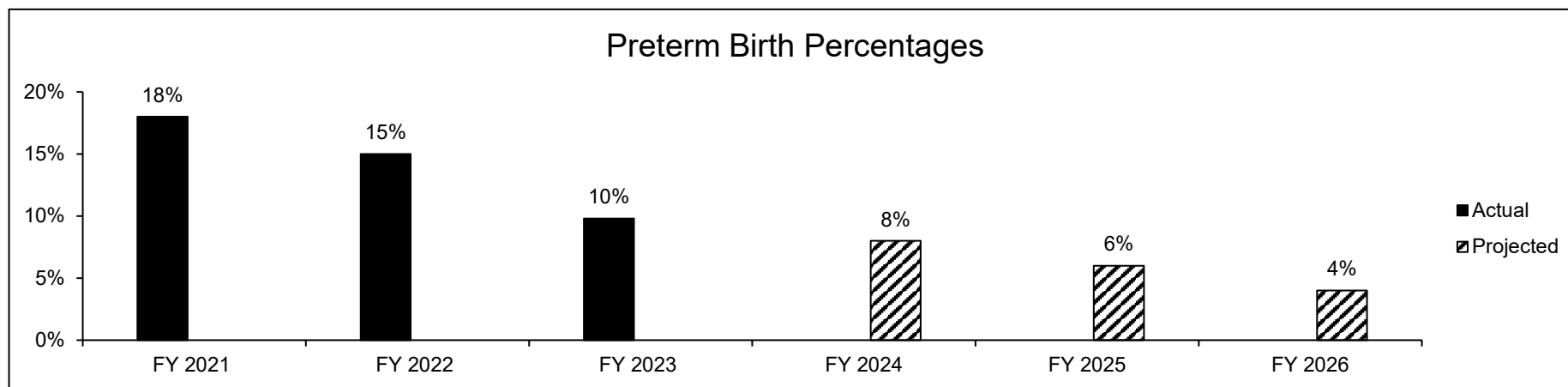
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

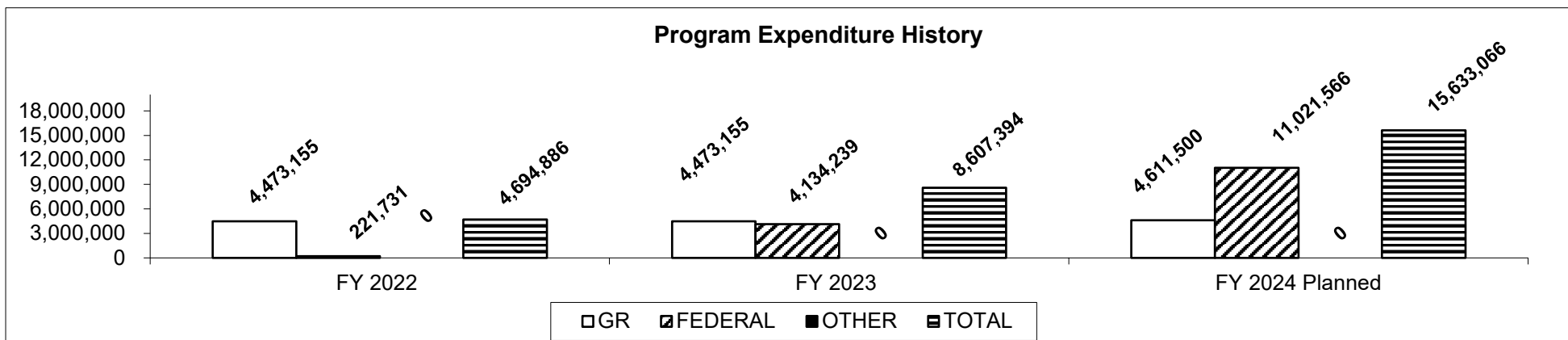
HB Section(s): 2.320

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 was 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 was a lapse in the full appropriation.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Home Visiting

HB Section(s): 2.320

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

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

Temp Assist Needy Fam(0199-3903)

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

Section 161.215, RSMo.

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

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

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

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50317C</u>
Office of Childhood	
Imagination Library	HB Section <u>2.325</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	11,100,000	0	0	11,100,000	PSD	11,100,000	0	0	11,100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	11,100,000	0	0	11,100,000	Total	11,100,000	0	0	11,100,000
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.

2. CORE DESCRIPTION

This is a statewide program providing an age-appropriate book mailed monthly and directly to the homes of eligible children from birth to five years of age (prior to school entry into kindergarten) who reside in Missouri. Participation in this program is voluntary and based on the parent enrolling their child in the program. The program is provided in partnership with the Dolly Parton Imagination Library who will provide the books. The funds are for outreach and disseminating the books to children.

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

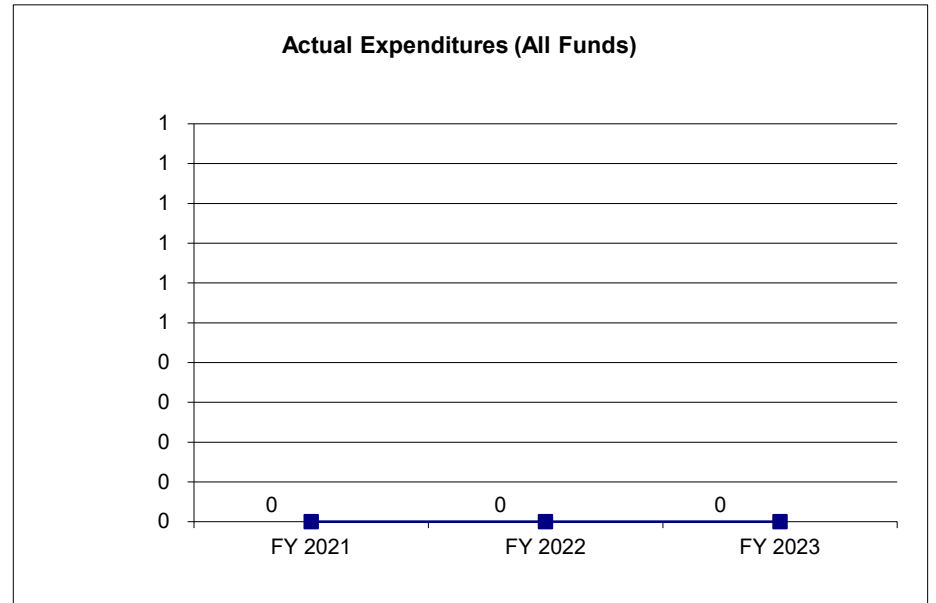
Imagination Library

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50317C</u>
Office of Childhood	
Imagination Library	HB Section <u>2.325</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	11,100,000
Less Reverted (All Funds)	0	0	0	(333,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	10,767,000
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 2024 is the first year for funding this program.

As of Sept 2023, the mailing cost of the books increased \$25 to \$26 per child due to increased cost of shipping.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
IMAGINATION LIBRARY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	11,100,000	0	0	11,100,000	
	Total	0.00	11,100,000	0	0	11,100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	11,100,000	0	0	11,100,000	
	Total	0.00	11,100,000	0	0	11,100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	11,100,000	0	0	11,100,000	
	Total	0.00	11,100,000	0	0	11,100,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMAGINATION LIBRARY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	11,100,000	0.00	11,100,000	0.00	11,100,000	0.00
TOTAL - PD	0	0.00	11,100,000	0.00	11,100,000	0.00	11,100,000	0.00
TOTAL	0	0.00	11,100,000	0.00	11,100,000	0.00	11,100,000	0.00
GRAND TOTAL	\$0	0.00	\$11,100,000	0.00	\$11,100,000	0.00	\$11,100,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMAGINATION LIBRARY								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	11,100,000	0.00	11,100,000	0.00	11,100,000	0.00
TOTAL - PD	0	0.00	11,100,000	0.00	11,100,000	0.00	11,100,000	0.00
GRAND TOTAL	\$0	0.00	\$11,100,000	0.00	\$11,100,000	0.00	\$11,100,000	0.00
GENERAL REVENUE	\$0	0.00	\$11,100,000	0.00	\$11,100,000	0.00	\$11,100,000	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): 2.325

Imagination Library

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

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

Statewide program providing an age-appropriate book mailed monthly and directly to the homes of eligible children from birth to five years of age (prior to school entry into kindergarten) who reside in Missouri. Participation in this program is voluntary and based on the parent enrolling their child in the program.

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

In FY 2024, DESE will establish the program in Missouri, with the goal of enrolling 225,000 (50 percent) eligible children at an estimated cost of \$5,543,550. If 100% of the children (443,484) are reached, the cost is estimated to be \$11,087,100.

In FY 2024, DESE will collect information on the number of children signed up to receive a book each month.

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

In FY 2024, DESE will research the percentage of children participating in the Missouri Imagination Library compared to other states.

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

In FY 2025, DESE will review the percent of children entering kindergarten, by age cohort, who participated in the Imagination Library and were ready for school, overall, as measured by a kindergarten entry assessment.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.325

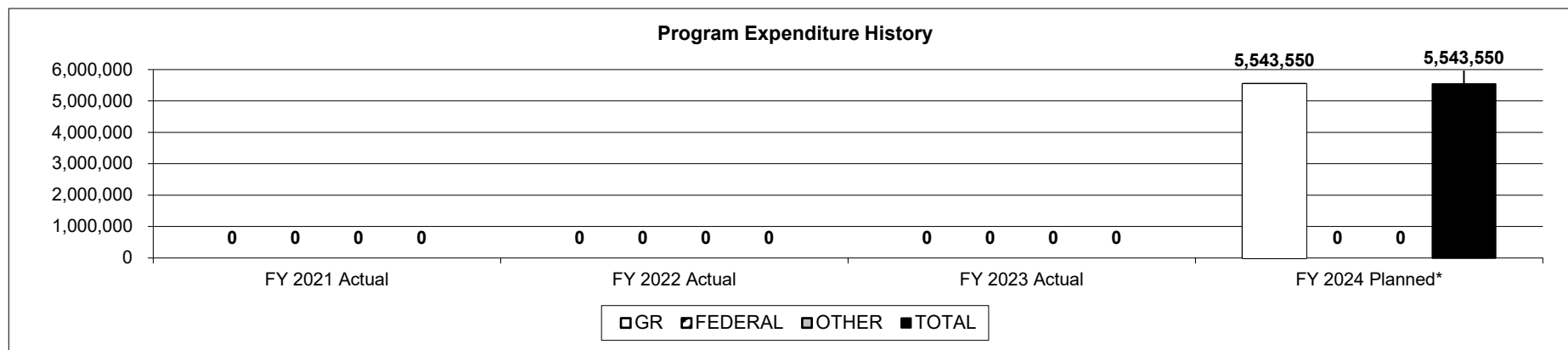
Imagination Library

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

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

In FY 2024, DESE will collect information on the timeframe from enrollment in the Imagination Library to mailing the first book.

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.)



*DESE has the goal of reaching 50% of the children in FY 2024. Expected expenditures are contingent upon the number of children enrolled.

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 178.694 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	50519C
Office of Childhood		
Early Child Comprehensive Systems	HB Section	2.330

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	225,600	0	225,600
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	255,600	0	255,600	Total	0	225,600	0	225,600
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.

Federal Funds: (0105-9008)

2. CORE DESCRIPTION

This funding is used for the Early Childhood Comprehensive Systems (ECCS) grant. The goal of the ECCS program is to integrate maternal and child health systems into the early childhood system. This will ensure a more holistic and well-rounded approach to caring for the youth and families of Missouri.

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

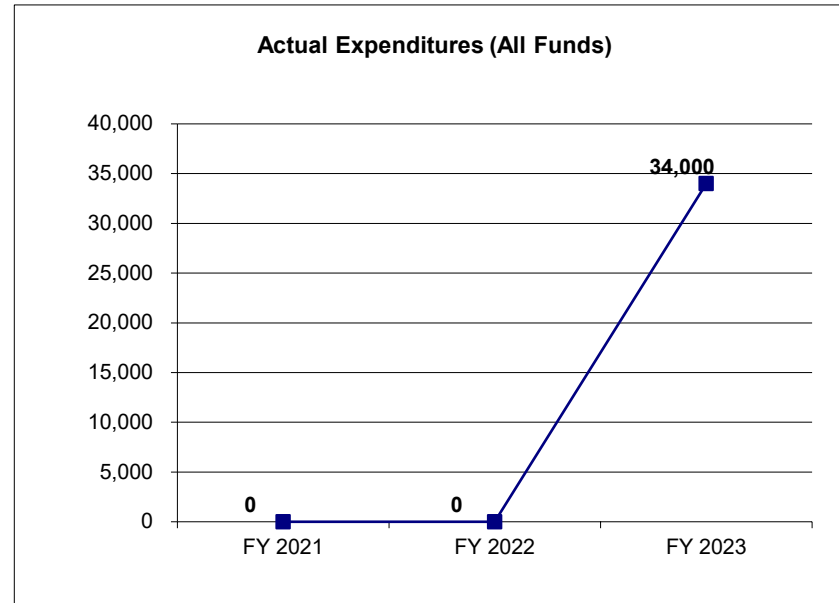
Early Child Comprehensive Systems

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50519C
Office of Childhood		
Early Child Comprehensive Systems	HB Section	2.330

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	255,600	255,600	255,600
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	255,600	255,600	255,600
Actual Expenditures (All Funds)	0	0	34,000	N/A
Unexpended (All Funds)	0	255,600	221,600	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	255,600	221,600	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:

This is a new federal grant in FY 2022.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
EARLY CHILD COMPRENHENSIVE SYS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	255,600	0	255,600	
	Total	0.00	0	255,600	0	255,600	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	255,600	0	255,600	
	Total	0.00	0	255,600	0	255,600	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	255,600	0	255,600	
	Total	0.00	0	255,600	0	255,600	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	34,000	0.00	255,600	0.00	255,600	0.00	255,600	0.00
TOTAL - PD	34,000	0.00	255,600	0.00	255,600	0.00	255,600	0.00
TOTAL	34,000	0.00	255,600	0.00	255,600	0.00	255,600	0.00
GRAND TOTAL	\$34,000	0.00	\$255,600	0.00	\$255,600	0.00	\$255,600	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
CORE								
PROGRAM DISTRIBUTIONS	34,000	0.00	255,600	0.00	255,600	0.00	255,600	0.00
TOTAL - PD	34,000	0.00	255,600	0.00	255,600	0.00	255,600	0.00
GRAND TOTAL	\$34,000	0.00	\$255,600	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	\$34,000	0.00	\$255,600	0.00	\$255,600	0.00	\$255,600	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): 2.330

Early Child Comprehensive Systems

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

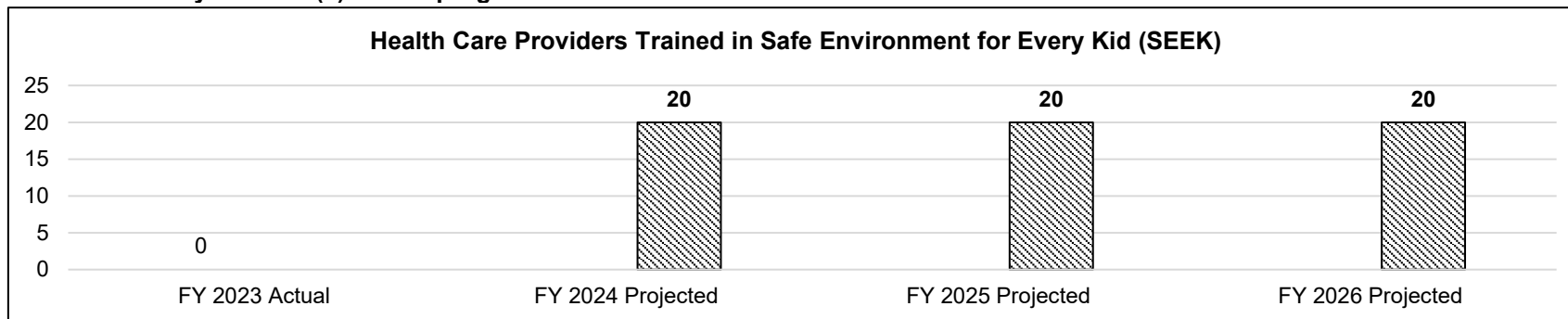
1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

The early childhood comprehensive systems (ECCS) grant is intended to expand the scope of the Missouri early care and education systems 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 grant include professional development and outreach to physicians/health providers, focus groups with healthcare providers, family leaders, early childhood teachers, and regional parent advisory councils that support family leadership. The outcome of this grant is to provide for a more holistic and well-rounded approach to supporting Missouri's children and families.

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



NOTE: First cohort of trainings scheduled to occur August 2023.

PROGRAM DESCRIPTION

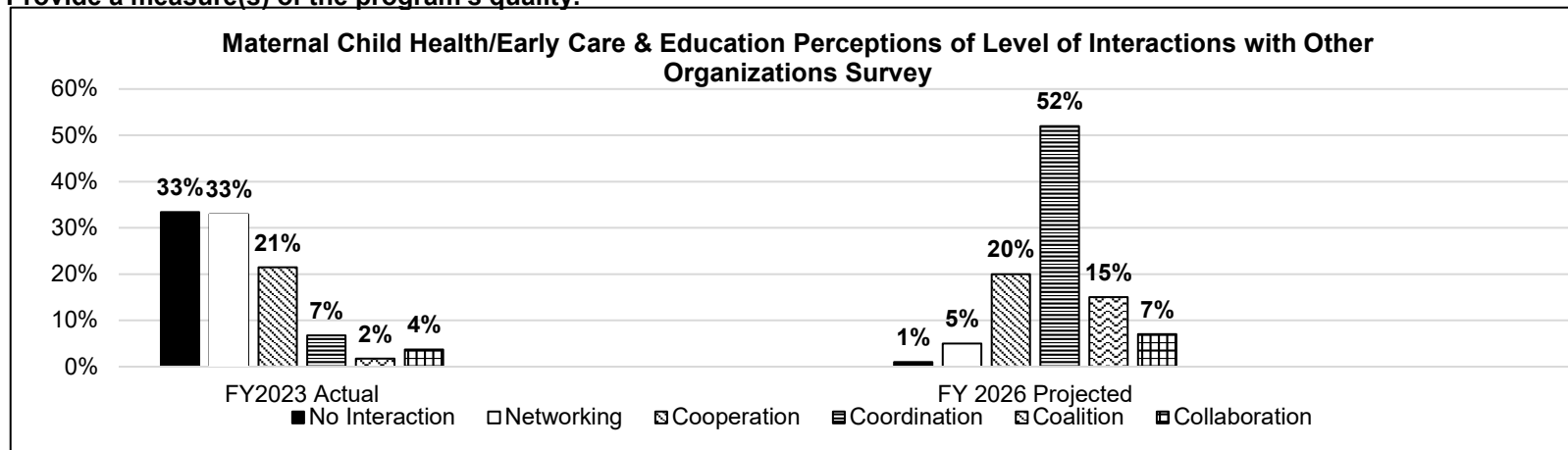
Department of Elementary and Secondary Education

HB Section(s): 2.330

Early Child Comprehensive Systems

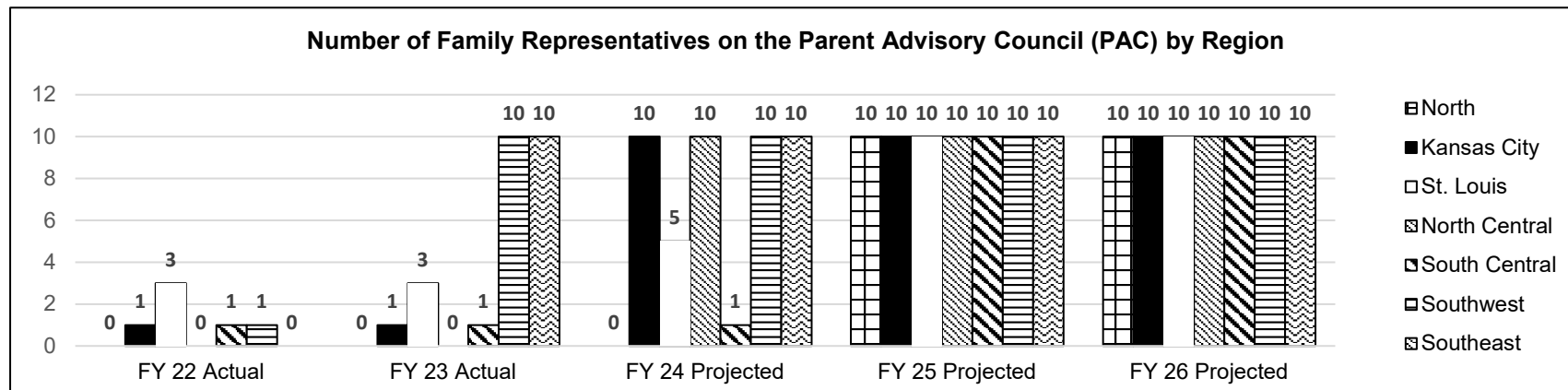
Program is found in the following core budget(s): Early Childhood Comprehensive Systems

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



Note: FY 2023 Survey (System Asset & Gap Analysis) response rate was 65% (17 responses out of 26 surveys) Early Care & Education and Maternal Child Health organizations identified by the ECCS Advisory Council and Steering Committee. Survey will be completed again in FY 2026 to assess impact of ECCS activities on level of interaction between maternal child health and early care & education providers.

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



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.330

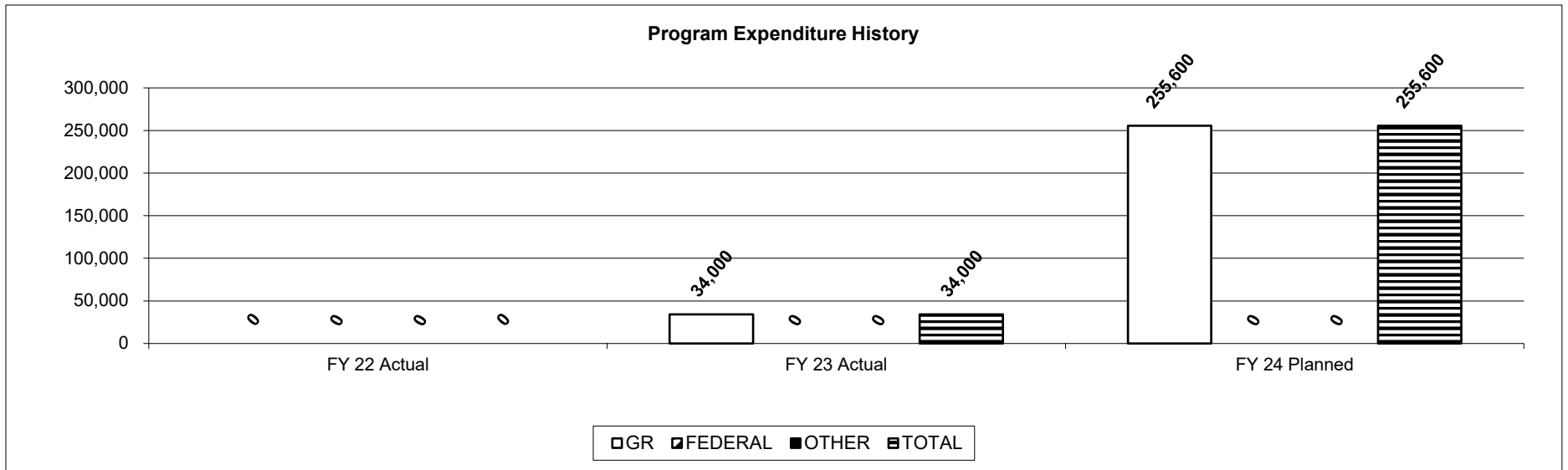
Early Child Comprehensive Systems

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

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

In FY 2024, DESE will provide training opportunities to early childhood education and health professionals.

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.)

Early Childhood Comprehensive Systems: Health and Integration Prenatal to Three Program; 42 U.S.C 701(a)(3)

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>50520C</u>
Office of Childhood	
Early Childhood Coordination	HB Section <u>2.335</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	0	3,041,500	0	3,041,500	EE	0	3,041,500	0	3,041,500
PSD	119,713	14,158,500	0	14,278,213	PSD	119,713	14,158,500	0	14,278,213
TRF	0	0	0	0	TRF	0	0	0	0
Total	119,713	17,200,000	0	17,319,713	Total	119,713	17,200,000	0	17,319,713
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Federal Funds: (0105-7217)

Federal Fund: (0105-7217)

2. CORE DESCRIPTION

The Preschool Development Grant (PDG) Birth to Age Five was originally awarded in 2019, with multiple year renewals, 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 PDG is to increase efficiency and decrease fragmentation of services for young children (birth to age 5) and their families. This grant was a catalyst in creating the Office of Childhood within DESE that consolidates early and extended learning programs into a single governance structure.

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

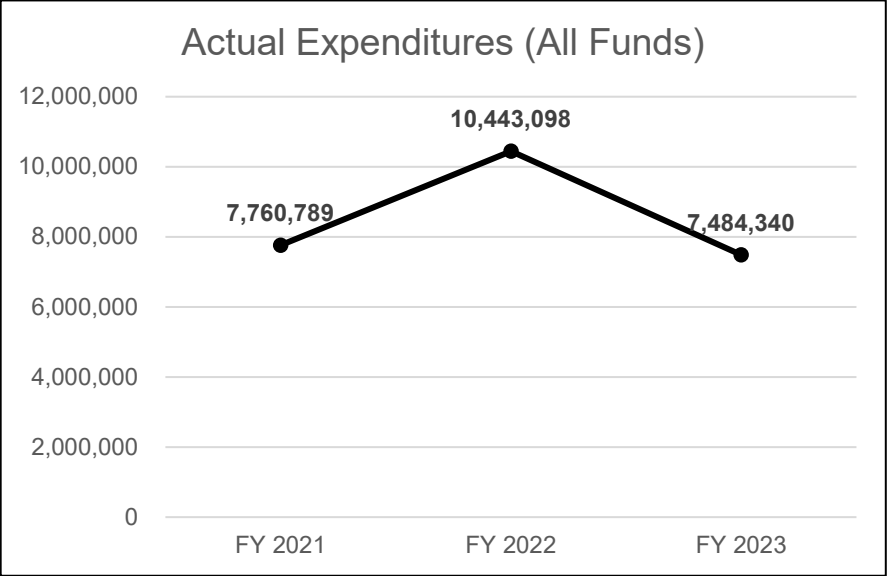
Preschool Development Grant (PDG)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50520C</u>
Office of Childhood	
Early Childhood Coordination	HB Section <u>2.335</u>

4. FINANCIAL HISTORY

	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Current Yr.</u>
Appropriation (All Funds)	14,142,630	18,017,913	17,319,713	17,319,713
Less Reverted (All Funds)	(73,279)	(9,537)	(3,591)	(3,591)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	14,069,351	18,008,376	17,316,122	17,316,122
Actual Expenditures (All Funds)	7,760,789	10,443,098	7,484,340	N/A
Unexpended (All Funds)	6,308,562	7,565,278	9,831,782	N/A
Unexpended, by Fund:				
General Revenue	116,122	0	0	N/A
Federal	5,929,590	7,565,278	9,831,782	N/A
Other	262,850	0	0	N/A



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

NOTE: FY 2020 and FY 2021 included Missouri Preschool Project (MPP) funds.
 FY 2023 includes increased federal capacity for the Preschool Development Grant carryover.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
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	119,713	14,158,500	0	14,278,213	
	Total	0.00	119,713	17,200,000	0	17,319,713	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	3,041,500	0	3,041,500	
	PD	0.00	119,713	14,158,500	0	14,278,213	
	Total	0.00	119,713	17,200,000	0	17,319,713	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	3,041,500	0	3,041,500	
	PD	0.00	119,713	14,158,500	0	14,278,213	
	Total	0.00	119,713	17,200,000	0	17,319,713	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILDHOOD COORDINATION								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	2,646,178	0.00	3,041,500	0.00	3,041,500	0.00	3,041,500	0.00
TOTAL - EE	2,646,178	0.00	3,041,500	0.00	3,041,500	0.00	3,041,500	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	116,122	0.00	119,713	0.00	119,713	0.00	119,713	0.00
DEPT ELEM-SEC EDUCATION	4,722,040	0.00	14,158,500	0.00	14,158,500	0.00	14,158,500	0.00
TOTAL - PD	4,838,162	0.00	14,278,213	0.00	14,278,213	0.00	14,278,213	0.00
TOTAL	7,484,340	0.00	17,319,713	0.00	17,319,713	0.00	17,319,713	0.00
GRAND TOTAL	\$7,484,340	0.00	\$17,319,713	0.00	\$17,319,713	0.00	\$17,319,713	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	155	0.00	38,000	0.00	38,000	0.00	38,000	0.00
TRAVEL, OUT-OF-STATE	4,468	0.00	25,000	0.00	25,000	0.00	25,000	0.00
SUPPLIES	20,977	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROFESSIONAL DEVELOPMENT	3,612	0.00	25,000	0.00	25,000	0.00	25,000	0.00
PROFESSIONAL SERVICES	2,572,283	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
M&R SERVICES	38,224	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	1,114	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	4,670	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	675	0.00	101,500	0.00	101,500	0.00	101,500	0.00
TOTAL - EE	2,646,178	0.00	3,041,500	0.00	3,041,500	0.00	3,041,500	0.00
PROGRAM DISTRIBUTIONS	4,838,162	0.00	14,278,213	0.00	14,278,213	0.00	14,278,213	0.00
TOTAL - PD	4,838,162	0.00	14,278,213	0.00	14,278,213	0.00	14,278,213	0.00
GRAND TOTAL	\$7,484,340	0.00	\$17,319,713	0.00	\$17,319,713	0.00	\$17,319,713	0.00
GENERAL REVENUE	\$116,122	0.00	\$119,713	0.00	\$119,713	0.00	\$119,713	0.00
FEDERAL FUNDS	\$7,368,218	0.00	\$17,200,000	0.00	\$17,200,000	0.00	\$17,200,000	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): 2.335

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) Birth to Age Five was originally awarded in 2019, with multiple year renewals, 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 PDG is to increase efficiency and decrease fragmentation of services for young children (birth to age 5) and their families. This grant was a catalyst in creating the Office of Childhood within DESE that consolidates early and extended learning programs into a single governance structure.

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

In calendar year 2022, the Office of Childhood provided training opportunities to a total of 2,532 early childhood professionals and parents, at no-cost to the citizens. There were also 208 Teacher Education And Compensation Helps (T.E.A.C.H.) scholarships awarded to early childhood professionals, which help pay for the cost of tuition and books, and support wage increases and bonuses upon completion of the program, for teachers and staff working in early learning programs.

Training Topic	Number Trainings Offered	Number of Individuals Trained
<i>Missouri Milestones Matter (developmental milestones)</i>	10	530
<i>Ages & Stages Questionnaire (developmental screening)</i>	12	707
<i>Ages & Stages Questionnaire Social Emotional (developmental screening)</i>	13	670
<i>Trauma-Informed Practices and Social Emotional Learning</i>	5	280
<i>Conscious Discipline for Home Visitors</i>	7	345
Total	40	2,532

Note: PDG activities are reported by calendar year.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.335

Quality Assurance Report & Preschool Development Grant

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

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

In FY 2023, the Office of Childhood developed and finalized a strategic plan for Missouri's Childhood System. This strategic plan establishes a three-year set of goals, objectives and strategies for improving the childhood system. Each of these goals has an agreed upon set of success measures. Each year, staff in the DESE Office of Childhood will complete a set of action items and measure progress towards the goals. At the end of three years, staff will engage a variety of stakeholders to review and revise the plan, creating a continuous quality improvement cycle of setting targets and measuring progress.

Office of Childhood Four Big Goals					
		Measure*	FY21 Data	FY22 Data	FY23 Data
Goal 1	Expand access to high quality programs	Increase the number of children receiving an annual developmental screening	68,601	73,300	79,596
Goal 2	Improve the quality of programs and services	Increase the number of programs participating in QAR	42	92	88***
Goal 3	Strengthen community leadership	Increase the percentage of community leaders that are implementing local early childhood plans	NA	NA	100%
Goal 4	Modernize systems and improve operations	NA**	NA	NA	NA

*Goals 1-3 have multiple measures that can be found in the full strategic plan at <https://dese.mo.gov/childhood/outreach/pdg>.

**Goal 4 measures and targets are to be determined in FY 2024.

***In FY 2023, although the total number of programs participating in the QAR decreased, the total number of classrooms participating increased by 12%.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.335

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.

2023 Survey Results	Stakeholder Survey Indicators
52%	Respondents agree that quality improvement strategies for early childhood programs are aligned rather than parallel efforts.
52%	Respondents agree that there has been more awareness about early childhood programs in their community in the past year.
51%	Respondents agree that customer service has improved for programs and services offered by the Office of Childhood.

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

Numerous communication strategies were streamlined in FY 2023 to improve stakeholder experiences and engagements, while eliminating duplicative outreach and communication efforts. Key strategies include the following:

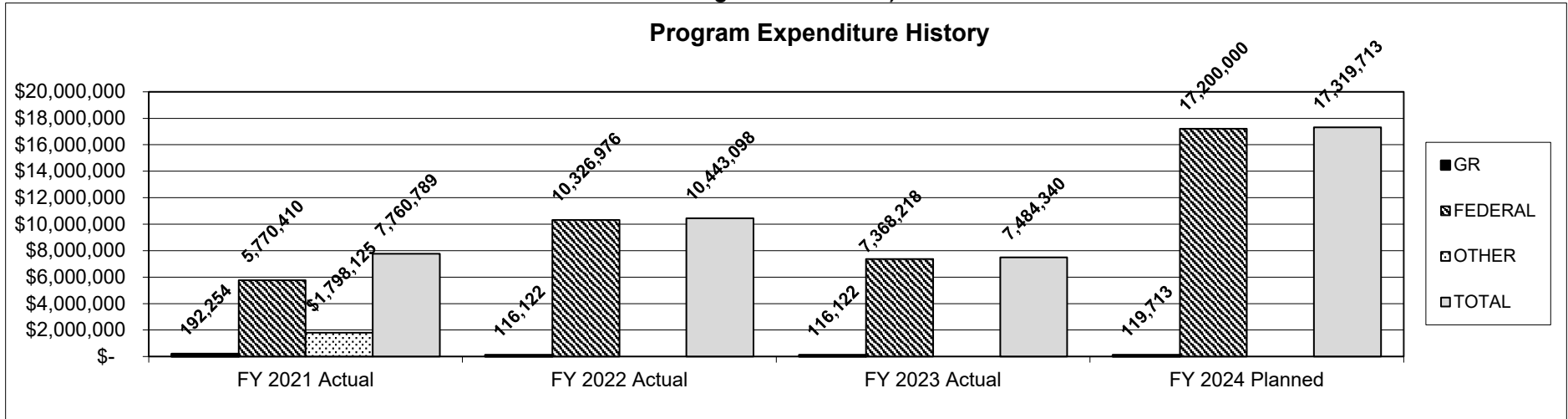
1. Sent Childhood Connections, the monthly Office of Childhood newsletter, to a cumulative count of 116,233 stakeholders, an 8% increase from prior year.
2. Hosted monthly stakeholder webinars with, on average, more than 130 live participants, a 30% increase from prior year.
3. Answered 922 questions from stakeholders using the Let's Talk Application, a 36% increase from prior year, and 72% of Let's Talk users who rated their experience reported a positive experience.
4. Sent 210 emails to stakeholders using the mass communication tool.
5. Updated Early Connections to include information about funding opportunities, developmental screening, professional development, and the early care & education workforce. Early Connections had 201,477 unique visitors in FY 2023.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Quality Assurance Report & Preschool Development Grant
Program is found in the following core budget(s): Early Childhood Coordination

HB Section(s): 2.335

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 161.217, RSMo. The Department of Elementary and Secondary Education, in collaboration with the Missouri Head Start State Collaboration Office 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 average daily attendance (ADA).

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

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50525C
Office of Childhood		
First Steps	HB Section	2.340

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 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	34,845,453	14,490,651	10,000,000	59,336,104	PSD	34,845,453	12,542,686	10,000,000	57,388,139
TRF	0	0	0	0	TRF	0	0	0	0
Total	47,218,953	14,501,808	10,000,000	71,720,761	Total	47,218,953	12,553,843	10,000,000	69,772,796
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</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>				

Federal Funds: Title XXI Medicaid (0159-8202)
 ARP IDEA Federal (2436-9009)
 IDEA Federal (0105-7219)
 Other Funds: Title XIX Medicaid TPL/FCP (0788-7221)

Federal Funds: Title XXI Medicaid (0159-8202)
 ARP IDEA Federal (2436-9009)
 IDEA Federal (0105-7219)
 Other Funds: Title XIX Medicaid TPL/FCP (0788-7221)

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: Behavior Services, Assistive Technology, Audiology, Counseling, Nursing Services, Nutrition Services, Occupational Therapy, Physical Therapy, Psychological Services, Social Work, Special Instruction, Speech Therapy, and Vision 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: This core was reduced by \$195,672 for expenditures as of 8/31/23. Funds are expiring, however, DESE plans to request a liquidation extension. There is a second core cut of \$1,500,000 to Title XXI Medicaid (0159-8202) and a corresponding NDI for an increase to Title XIX Medicaid TPI/FCP (0788-7221). The Governor recommended an additional core reduction of \$1,947,965 to reflect spending as of 11/30/23.

CORE DECISION ITEM

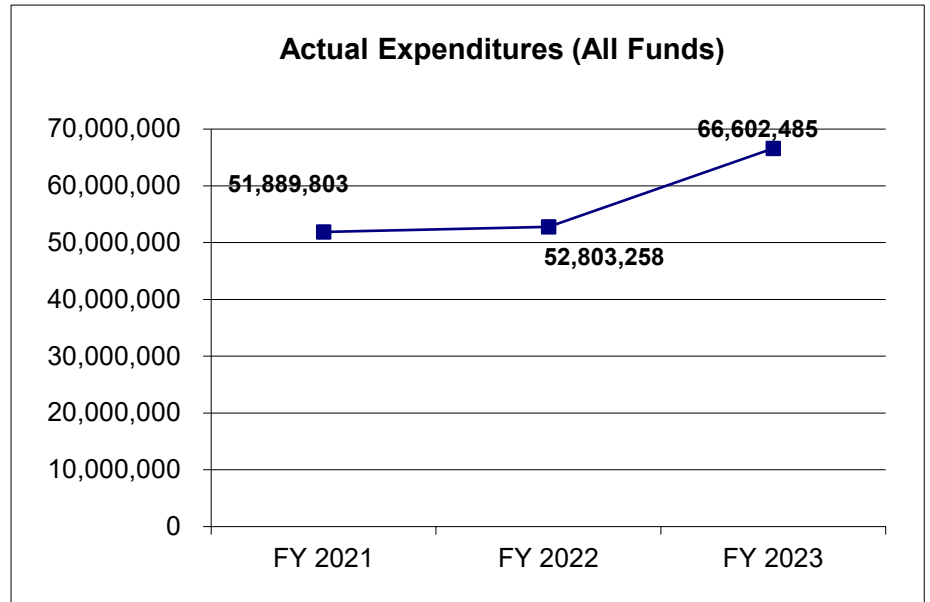
Department of Elementary and Secondary Education	Budget Unit	50525C
Office of Childhood		
First Steps	HB Section	2.340

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

First Steps

4. FINANCIAL HISTORY

	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Current Yr.</u>
Appropriation (All Funds)	60,312,710	72,518,933	73,418,933	73,416,433
Less Reverted (All Funds)	(1,134,569)	(1,134,569)	(1,416,569)	(1,416,569)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	59,178,141	71,384,364	72,002,364	71,999,864
Actual Expenditures (All Funds)	51,889,803	52,803,258	66,602,485	N/A
Unexpended (All Funds)	7,288,338	18,581,106	5,399,879	N/A
Unexpended, by Fund:				
General Revenue	0	0	221	N/A
Federal	1,276,809	15,748,134	5,399,658	N/A
Other	6,011,529	2,832,972	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: Unexpended federal and other funds include capacity.
For FY 2021, expenditures were less due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
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	34,845,453	16,186,323	10,000,000	61,031,776	
	Total	0.00	47,218,953	16,197,480	10,000,000	73,416,433	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	981 8202 PD	0.00	0	(1,500,000)	0	(1,500,000)	Core reduced as this program is not an allowable cost under this Medicaid reimbursement.
Core Reduction	1080 9009 PD	0.00	0	(195,672)	0	(195,672)	Reduction based on expenditures as of 8/31/23. DESE plans to request a liquidation extension of ARP IDEA Part C.
	NET DEPARTMENT CHANGES	0.00	0	(1,695,672)	0	(1,695,672)	
DEPARTMENT CORE REQUEST							
	EE	0.00	12,373,500	11,157	0	12,384,657	
	PD	0.00	34,845,453	14,490,651	10,000,000	59,336,104	
	Total	0.00	47,218,953	14,501,808	10,000,000	71,720,761	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1080 9009 PD	0.00	0	(1,947,965)	0	(1,947,965)	Reduction based on expenditures as of 11/30/23. DESE plans to request a liquidation extension of ARP IDEA Part C.
	NET GOVERNOR CHANGES	0.00	0	(1,947,965)	0	(1,947,965)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	12,373,500	11,157	0	12,384,657	

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
FIRST STEPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	34,845,453	12,542,686	10,000,000	57,388,139	
	Total	0.00	47,218,953	12,553,843	10,000,000	69,772,796	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
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	15,737,832	0.00	12,373,500	0.00	12,373,500	0.00	12,373,500	0.00	0.00
DEPT ELEM-SEC EDUCATION	44	0.00	11,157	0.00	11,157	0.00	11,157	0.00	0.00
DESE FEDERAL STIM 2021 FUND	4,368	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	15,742,244	0.00	12,384,657	0.00	12,384,657	0.00	12,384,657	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	30,064,331	0.00	34,845,453	0.00	34,845,453	0.00	34,845,453	0.00	0.00
DEPT ELEM-SEC EDUCATION	8,917,935	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	1,500,000	0.00	0	0.00	0	0.00	0.00
DESE FEDERAL STIM 2021 FUND	1,877,975	0.00	3,703,723	0.00	3,508,051	0.00	1,560,086	0.00	0.00
PART C EARLY INTERVENTION FUND	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	0.00
TOTAL - PD	50,860,241	0.00	61,031,776	0.00	59,336,104	0.00	57,388,139	0.00	0.00
TOTAL	66,602,485	0.00	73,416,433	0.00	71,720,761	0.00	69,772,796	0.00	0.00
First Steps Medicaid Funding - 1500013									
PROGRAM-SPECIFIC									
PART C EARLY INTERVENTION FUND	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	0.00
TOTAL	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	0.00
GRAND TOTAL	\$66,602,485	0.00	\$73,416,433	0.00	\$73,220,761	0.00	\$71,272,796	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	14,635	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	6,790	0.00	3,500	0.00	3,500	0.00	3,500	0.00
PROFESSIONAL SERVICES	15,719,948	0.00	12,342,300	0.00	12,342,300	0.00	12,342,300	0.00
MISCELLANEOUS EXPENSES	871	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL - EE	15,742,244	0.00	12,384,657	0.00	12,384,657	0.00	12,384,657	0.00
PROGRAM DISTRIBUTIONS	50,860,241	0.00	61,031,776	0.00	59,336,104	0.00	57,388,139	0.00
TOTAL - PD	50,860,241	0.00	61,031,776	0.00	59,336,104	0.00	57,388,139	0.00
GRAND TOTAL	\$66,602,485	0.00	\$73,416,433	0.00	\$71,720,761	0.00	\$69,772,796	0.00
GENERAL REVENUE	\$45,802,163	0.00	\$47,218,953	0.00	\$47,218,953	0.00	\$47,218,953	0.00
FEDERAL FUNDS	\$10,800,322	0.00	\$16,197,480	0.00	\$14,501,808	0.00	\$12,553,843	0.00
OTHER FUNDS	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.340

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?

Missouri First Steps is the Early Intervention program for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions associated with developmental disabilities. First Steps works with families to ensure coordinated services are provided and 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: Behavior Services, Assistive Technology, Audiology, Counseling, Nursing Services, Nutrition Services, Occupational Therapy, Physical Therapy, Psychological Services, Social Work, Special Instruction, Speech Therapy, and Vision Services. Infants and toddlers learn best during daily activities with familiar people, which is why First Steps services are provided in the child's home or other natural setting.

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, and
- 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	FY 2021 Units Authorized	FY 2022 Units Authorized	FY 2023 Units Authorized	FY 2024 Projected Units Authorized	FY 2025 Projected Units Authorized	FY 2026 Projected Units Authorized
Behavior Services	527,345	638,864	618,389	680,228	748,251	823,076
Occupational Therapy	706,946	778,699	819,039	884,562	955,327	1,031,753
Physical Therapy	545,516	600,032	661,862	694,955	729,703	766,188
Speech Therapy	899,150	992,351	1,032,808	1,105,105	1,182,462	1,265,234
Special Instruction	859,897	1,007,254	1,129,646	1,163,535	1,198,441	1,234,395

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 FY 21 due to COVID-19.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

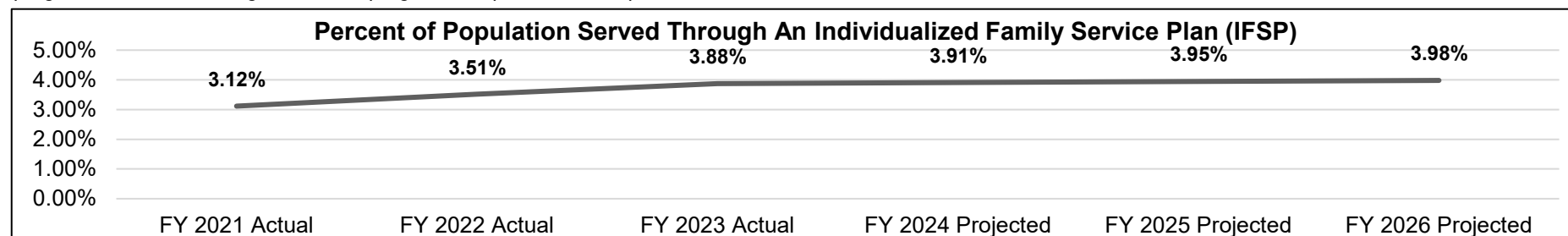
HB Section(s): 2.340

First Steps

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

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
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)	15,733	17,662	19,068	19,831	20,624	21,449
Number of Children with an active Individualized Family Service Plan (IFSP) as of December 1 for federal reporting	6,792	7,455	8,235	8,317	8,401	8,485
MO Population (Ages 0-3) from Demographers Estimate	217,943	212,132	212,382	212,632	212,882	213,132
Percent of Population served through an Individualized Family Service Plan (IFSP) in the First Steps program	3.12%	3.51%	3.88%	3.91%	3.95%	3.98%

NOTE: The CDC estimates approximately 15% of children have a developmental disability. Only 3.51% 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	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
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	100.0%	100.0%	93.3%	100.0%	100.0%	100.0%
IFSP services provided within 30 day federal required timeline	96.0%	97.8%	95.3%	99.0%	100.0%	100.0%
School district was notified of child approaching age 3 w/in 90 days timeline	98.9%	100.0%	98.8%	100.0%	100.0%	100.0%
Transition conference between FS and school held w/in 90 days timeline	96.6%	100.0%	100.0%	100.0%	100.0%	100.0%
State reported data that are timely and accurate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

NOTE: When less than 100% compliance is reported, the state verifies services have been provided, although late, to the individual child/family and reviews updated documentation to ensure the contractor understands the requirements.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

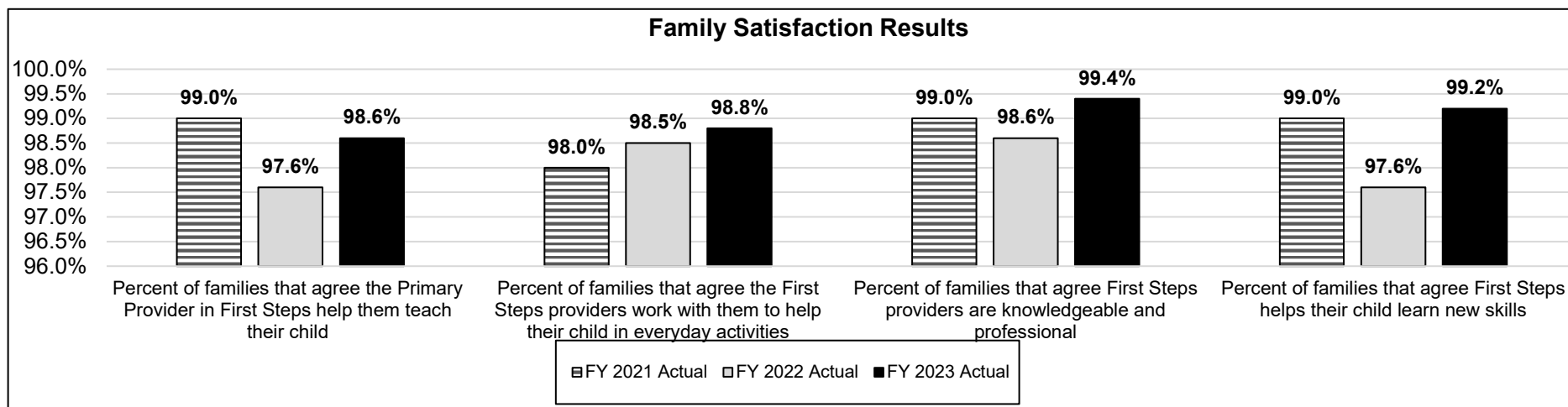
HB Section(s): 2.340

First Steps

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

First Steps (FS) Family Satisfaction Survey Results	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Percent of families that agree the Primary Provider in First Steps help them teach their child	99.0%	97.6%	98.6%	99.0%	99.0%	99.0%
Percent of families that agree the First Steps providers work with them to help their child in everyday activities	98.0%	98.5%	98.8%	99.0%	99.0%	99.0%
Percent of families that agree First Steps providers are knowledgeable and professional	99.0%	98.6%	99.4%	99.0%	99.0%	99.0%
Percent of families that agree First Steps helps their child learn new skills	99.0%	97.6%	99.2%	99.0%	99.0%	99.0%

NOTE: Goal is 95% or better. FY 2023 Family Survey Response Rate was 17% (1,029 responses out of 6,033 surveys).



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.340

First Steps

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

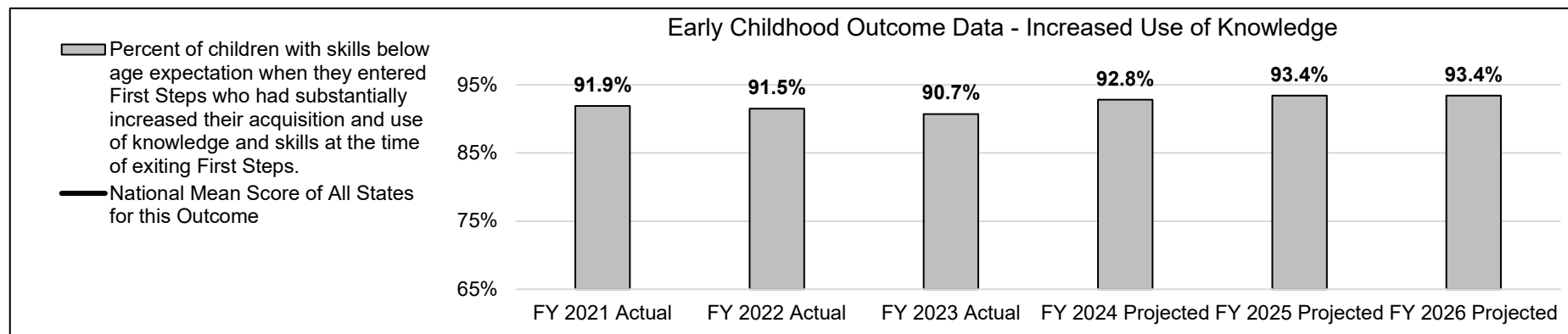
2c. Provide a measure(s) of the program's impact.

First Steps Early Childhood Outcomes - Increased Use of Knowledge	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
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.	91.9%	91.5%	90.7%	92.8%	93.4%	93.4%
National Mean Score of All States for this Outcome	69	69	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 FY 2024 and beyond is a projection.

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



First Steps Early Childhood Outcomes - Improved Social-Emotional Skills	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
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.	91.9%	91.1%	90.1%	91.7%	92.0%	92.0%
National Mean Score of All States for this Outcome	64	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 FY 2024 and beyond is a projection.

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

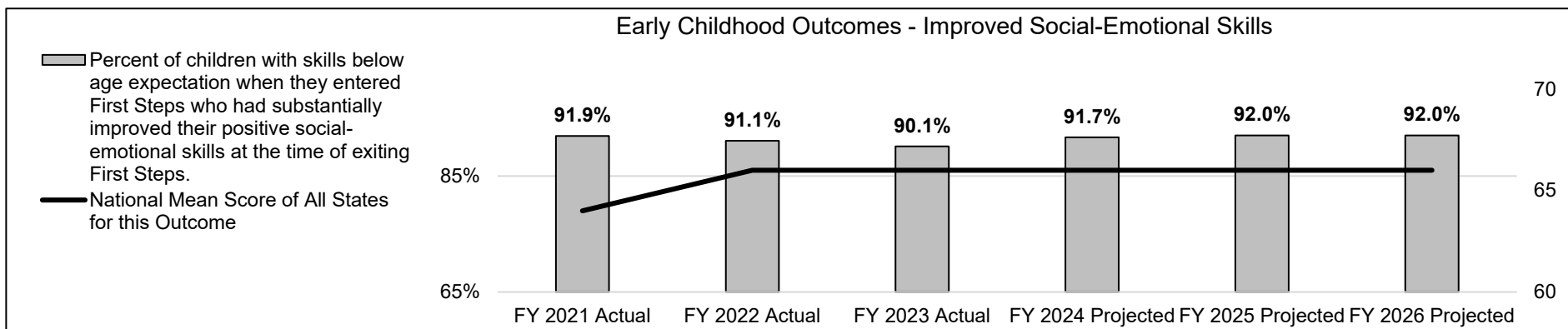
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

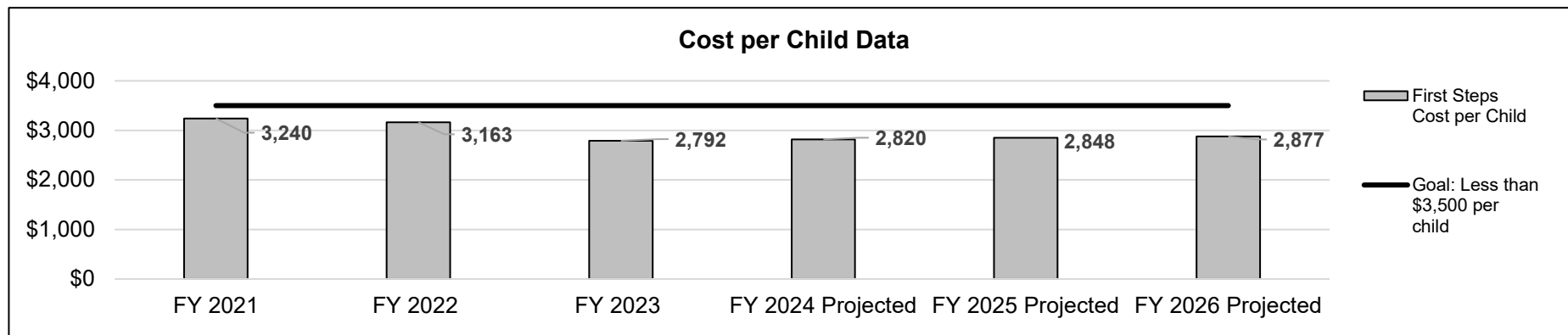
HB Section(s): 2.340

First Steps

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



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



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.

PROGRAM DESCRIPTION

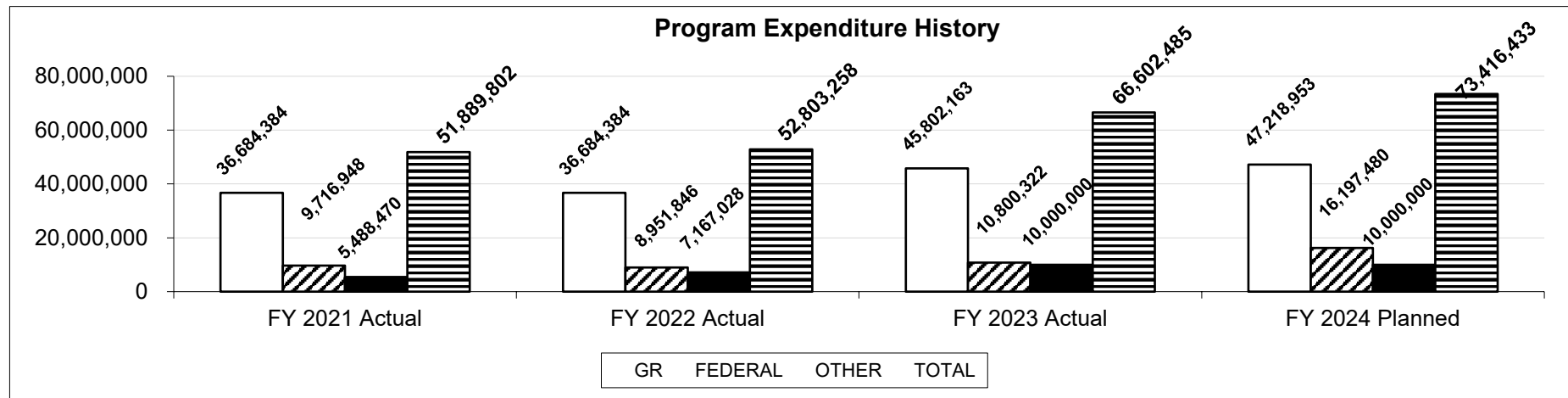
Department of Elementary and Secondary Education

HB Section(s): 2.340

First Steps

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

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: FY24 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)

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: 14 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50525C</u>
Office of Childhood	
First Steps DI# 1500013	HB Section <u>2.340</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 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	1,500,000	1,500,000	PSD	0	0	1,500,000
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	1,500,000	1,500,000	Total	0	0	1,500,000
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.

Federal Funds: Title XIX Medicaid TPL/FCP (0788-7221)

Federal Funds: Title XIX Medicaid TPL/FCP (0788-7221)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This funding request will allow the Department of Elementary and Secondary Education (DESE) to expend additional Medicaid reimbursement to provide services to the children participating in First Steps. The department had to carry \$1.5 million in Medicaid payments (0788) from FY 2023 over to FY 2024 as the appropriation authority was not sufficient.

NEW DECISION ITEM

RANK: 14 OF 14

Department of Elementary and Secondary Education		Budget Unit	<u>50525C</u>
Office of Childhood			
First Steps	DI# <u>1500013</u>	HB Section	<u>2.340</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.)

DESE held \$1.5 million in payments for FY 2023 and is requesting a corresponding increase to allow for these payments in future years.

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
Program Distributions	0		0		1,500,000		1,500,000		
Total PSD	0		0		1,500,000		1,500,000		0
Grand Total	0	0.0	0	0.0	1,500,000	0.0	1,500,000	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
Program Distributions					1,500,000		1,500,000		
Total PSD	0		0		1,500,000		1,500,000		0
Grand Total	0	0.0	0	0.0	1,500,000	0.0	1,500,000	0.0	0

NEW DECISION ITEM

RANK: 14 OF 14

Department of Elementary and Secondary Education	Budget Unit	50525C
Office of Childhood		
First Steps	DI# 1500013	HB Section
		2.340

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	FY 2021 Units Authorized	FY 2022 Units Authorized	FY 2023 Units Authorized	FY 2024 Projected Units Authorized	FY 2025 Projected Units Authorized	FY 2026 Projected Units Authorized
Behavior Services	527,345	638,864	618,389	680,228	748,251	823,076
Occupational Therapy	706,946	778,699	819,039	884,562	955,327	1,031,753
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Special Instruction	859,897	1,007,254	1,129,646	1,163,535	1,198,441	1,234,395

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 FY 21 due to COVID-19.

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
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)	15,733	17,662	19,068	19,831	20,624	21,449
Number of Children with an active Individualized Family Service Plan (IFSP) as of December 1 for federal reporting	6,792	7,455	8,235	8,317	8,401	8,485
MO Population (Ages 0-3) from Demographers Estimate	217,943	212,132	212,382	212,632	212,882	213,132
Percent of Population served through an Individualized Family Service Plan (IFSP) in the First Steps program	3.12%	3.51%	3.88%	3.91%	3.95%	3.98%

NOTE: The CDC estimates approximately 15% of children have a developmental disability. Only 3.51% 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.

NEW DECISION ITEM

RANK: 14 OF 14

Department of Elementary and Secondary Education	Budget Unit	50525C
Office of Childhood		
First Steps	DI# 1500013	HB Section
		2.340

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

First Steps (FS) Family Satisfaction Survey Results	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Percent of families that agree the Primary Provider in First Steps help them teach their child	99.0%	97.6%	98.6%	99.0%	99.0%	99.0%
Percent of families that agree the First Steps providers work with them to help their child in everyday activities	98.0%	98.5%	98.8%	99.0%	99.0%	99.0%
Percent of families that agree First Steps providers are knowledgeable and professional	99.0%	98.6%	99.4%	99.0%	99.0%	99.0%
Percent of families that agree First Steps helps their child learn new skills	99.0%	97.6%	99.2%	99.0%	99.0%	99.0%

NOTE: Goal is 95% or better. FY 2023 Family Survey Response Rate was 17% (1,029 responses out of 6,033 surveys).

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

First Steps Early Childhood Outcomes - Increased Use of Knowledge	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
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.	91.9%	91.5%	90.7%	92.8%	93.4%	93.4%
National Mean Score of All States for this Outcome	69	69	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 FY 2024 and beyond is a projection.

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

First Steps Early Childhood Outcomes - Improved Social-Emotional Skills	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
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.	91.9%	91.1%	90.1%	91.7%	92.0%	92.0%
National Mean Score of All States for this Outcome	64	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 FY 2024 and beyond is a projection.

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: 14 OF 14

Department of Elementary and Secondary Education	Budget Unit	50525C
Office of Childhood		
First Steps	DI# 1500013	HB Section 2.340

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

Cost per Child	FY 2021	FY 2022	FY 2023	24 Projected	FY 2025 Projected	FY 2026 Projected
First Steps Cost per Child	\$3,240	\$3,163	\$2,792	\$2,820	\$2,848	\$2,877
Goal: Less than \$3,500 per child	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Implement program policies and procedures.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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 Funding - 1500013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	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	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00

NEW DECISION ITEM
RANK: 12 OF 14

Department of Elementary and Secondary Education	Budget Unit 50501C
Office of Childhood	
Language Equality and Acquisition for Deaf Kids (LEAD-K)	
DI# 1500009	HB Section 2.345

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	180,576	0	0	180,576	EE	180,576	0	0	180,576
PSD	415,712	0	0	415,712	PSD	415,712	0	0	415,712
TRF	0	0	0	0	TRF	0	0	0	0
Total	596,288	0	0	596,288	Total	596,288	0	0	596,288
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 checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

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

House Bill (HB) 447, Section 161.396 established the Language Equality and Acquisition for Deaf Kids (LEAD-K) Program. The department is required to select language developmental milestones from existing standardized norms to develop a resource for use by parents to monitor and track expressive and receptive language acquisition and developmental stages toward ASL and English literacy of children who are deaf or hard of hearing, select existing tools or assessments for educators that can be used to assess the language and literacy development of children who are deaf or hard of hearing, provide parent tools and resources, establish an advisory committee, and provide an annual report beginning with the 2024-2025 school year.

Department of Elementary and Secondary Education (DESE) Office of Childhood (OOC) assumes annual language assessments required shall be given to each child who is deaf or hard of hearing from birth to five years of age. In order to meet the requirements of Section 161.396 DESE has estimated costs related to these required assessments and the programming to put these assessments in place.

NEW DECISION ITEM

RANK: 12 OF 14

Department of Elementary and Secondary Education	Budget Unit	50501C
Office of Childhood		
Language Equality and Acquisition for Deaf Kids (LEAD-K)	DI# 1500009	HB Section 2.345

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

DESE assumes the annual language assessments for children birth to three years of age will cost \$226,512 [(104 kids x \$2,000 assessment = \$208,000) + (104 kids x \$178 provider rate = \$18,512)] and is provided through First Steps. The provider rate is the cost to have a qualified provider administer the assessment.

DESE assumes the annual language assessments for Early Childhood Special Education (ECSE) children 3 to 5 years of age will cost \$189,200 [(88 kids x \$2,000 assessment = \$176,000) + (88 kids x \$150 provider rate = \$13,200)] and is provided through ECSE (reimbursed by ECSE funds). The provider rate is the cost to have a qualified provider administer the assessment.

Counts from students reported with deaf or hard of hearing as a primary diagnosis. These counts are used in the cost calculation:

Age	Place - FY 2021	Total Students
0-3	First Steps	104
3	Early Childhood Special Education	32
4	Early Childhood Special Education	42
5	Early Childhood Special Education	14
5	School Age	45

Note: Not included in the chart above are children (age three to five) under the reporting category of Young Child with Developmental Disability that could also have a type/degree of hearing loss and not have been coded under Hearing Impairment. Total children with a disability code of Young Child with Developmental Disability are 10,782. Prevalence rate of deaf/hard of hearing ranges from one to three children per every 1,000.

As outlined in the fiscal note submitted for HB 477 the ITSD related costs for this section total \$180,576 (\$143,557 one-time). This legislation will require additional data elements, collection measures, processing, reporting and securely housing said data. DESE and ITSD anticipate making programming changes to multiple systems including the MOSIS tool and the MCDS system.

NEW DECISION ITEM

RANK: 12 OF 14

Department of Elementary and Secondary Education		Budget Unit	50501C
Office of Childhood			
Language Equality and Acquisition for Deaf Kids (LEAD-K)		DI# 150009	HB Section 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
ITSD Programming Costs	180,576		0		0		180,576		143,557
Total EE	180,576		0		0		180,576		143,557
Program Distributions	415,712		0		0		415,712		0
Total PSD	415,712		0		0		415,712		0
Grand Total	596,288	0.0	0	0.0	0	0.0	596,288	0.0	143,557

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
ITSD Programming Costs	180,576		0		0		180,576		143,557
Total EE	180,576		0		0		180,576		143,557
Program Distributions	415,712		0		0		415,712		0
Total PSD	415,712		0		0		415,712		0
Grand Total	596,288	0.0	0	0.0	0	0.0	596,288	0.0	143,557

NEW DECISION ITEM

RANK: 12 OF 14

Department of Elementary and Secondary Education	Budget Unit	<u>50501C</u>
Office of Childhood		
Language Equality and Acquisition for Deaf Kids (LEAD-K)	DI# <u>1500009</u>	HB Section <u>2.345</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 annual language assessments given to children who are deaf or hard of hearing birth to five years of age.	6b. Provide a measure(s) of the program's quality. Survey responses regarding the materials and training available for use by parents.
6c. Provide a measure(s) of the program's impact. Percent of children with language developmental milestones below age expectations.	6d. Provide a measure(s) of the program's efficiency. DESE will develop efficiency measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

During FY 2024/2025 DESE will convene the required workgroup, establish the program, and begin implementation. More specific measures will be developed as the program is implemented.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEAD-K								
LEAD-K - 1500009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	180,576	0.00	180,576	0.00
TOTAL - EE	0	0.00	0	0.00	180,576	0.00	180,576	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	415,712	0.00	415,712	0.00
TOTAL - PD	0	0.00	0	0.00	415,712	0.00	415,712	0.00
TOTAL	0	0.00	0	0.00	596,288	0.00	596,288	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$596,288	0.00	\$596,288	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEAD-K								
LEAD-K - 1500009								
REBILLABLE EXPENSES	0	0.00	0	0.00	180,576	0.00	180,576	0.00
TOTAL - EE	0	0.00	0	0.00	180,576	0.00	180,576	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	415,712	0.00	415,712	0.00
TOTAL - PD	0	0.00	0	0.00	415,712	0.00	415,712	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$596,288	0.00	\$596,288	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$596,288	0.00	\$596,288	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 & Secondary Education	Budget Unit: <u>50500C</u>
Office of Childhood	
Title I - Preschool	HB Section: <u>2.350</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 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	31,411,225	0	31,411,225	0	31,411,225	0	31,411,225
TRF	0	0	0	0	0	0	0	0
Total	0	31,411,225	0	31,411,225	0	31,411,225	0	31,411,225

FTE	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
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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: 0105-7206	Fed Funds: 0105-7206
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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)

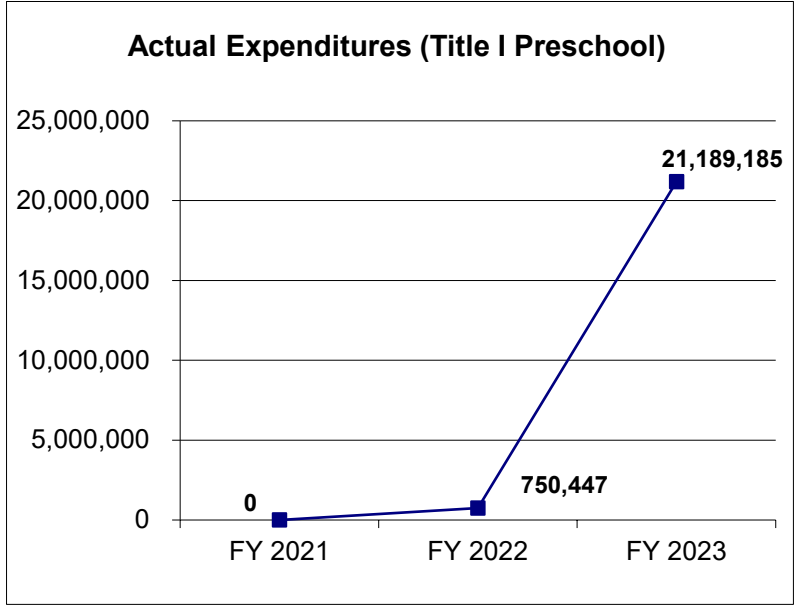
Title I, Part A - Preschool

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit: <u>50500C</u>
Office of Childhood	
Title I - Preschool	HB Section: <u>2.350</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	31,411,225	31,411,225	31,411,225
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	31,411,225	31,411,225	31,411,225
Actual Expenditures	0	750,447	21,189,185	N/A
Unexpended (All Funds)	0	30,660,778	10,222,040	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	30,660,778	10,222,040	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 Title I Preschool funds were appropriated separately from Title I K-12 funds.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
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								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	21,189,185	0.00	31,411,225	0.00	31,411,225	0.00	31,411,225	0.00
TOTAL - PD	21,189,185	0.00	31,411,225	0.00	31,411,225	0.00	31,411,225	0.00
TOTAL	21,189,185	0.00	31,411,225	0.00	31,411,225	0.00	31,411,225	0.00
GRAND TOTAL	\$21,189,185	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: 2.350	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														
\$0	The estimated amount of flexibility that could potentially be used in FY 2024 is as follows: <table border="0"> <tr> <td>0105-0500</td> <td>25%</td> <td>\$ 61,960,118</td> <td>2.185</td> </tr> <tr> <td>0105-7206</td> <td>25%</td> <td>\$ 7,852,806</td> <td>2.325</td> </tr> </table>	0105-0500	25%	\$ 61,960,118	2.185	0105-7206	25%	\$ 7,852,806	2.325	The Department is requesting 25% flexibility for FY 2025. <table border="0"> <tr> <td>0105-0500</td> <td>\$ 61,960,118</td> <td>2.185</td> </tr> <tr> <td>0105-7206</td> <td>\$ 7,852,806</td> <td>2.325</td> </tr> </table>	0105-0500	\$ 61,960,118	2.185	0105-7206	\$ 7,852,806	2.325
0105-0500	25%	\$ 61,960,118	2.185													
0105-7206	25%	\$ 7,852,806	2.325													
0105-0500	\$ 61,960,118	2.185														
0105-7206	\$ 7,852,806	2.325														

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was utilized in FY 2023.	In FY 2024, DESE has approval for 25% flexibility between Sections 2.195 and 2.350. At this time, there is no estimated amount of flexibility needed.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	21,189,185	0.00	31,411,225	0.00	31,411,225	0.00	31,411,225	0.00
TOTAL - PD	21,189,185	0.00	31,411,225	0.00	31,411,225	0.00	31,411,225	0.00
GRAND TOTAL	\$21,189,185	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	\$21,189,185	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): 2.350

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

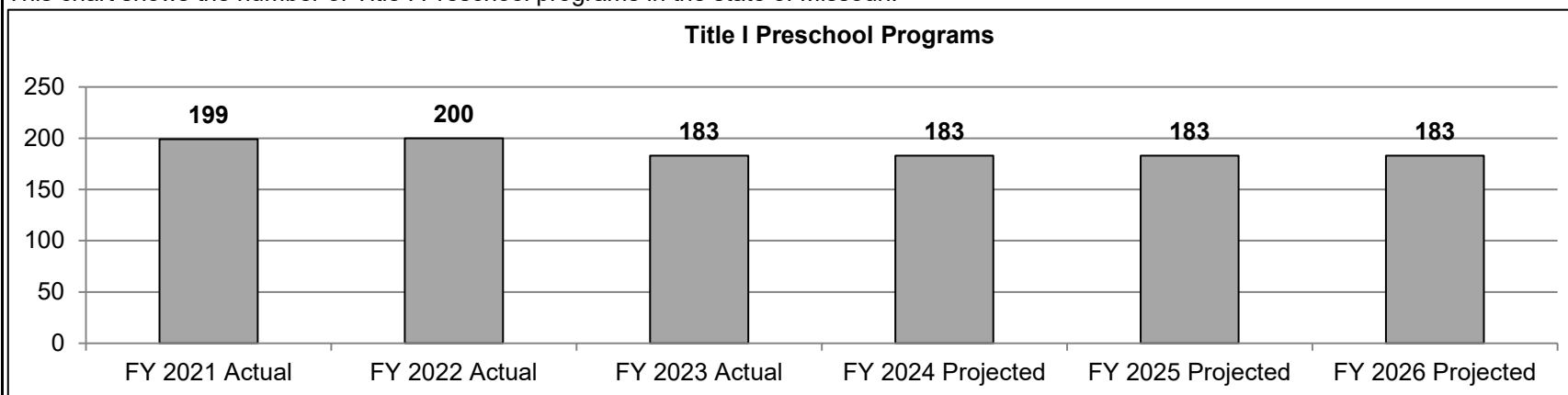
1b. What does this program do?

This program is intended to assist preschool-age 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 Missouri Parent Education 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 must be used for K-12 expenditures and may be used for 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. FY 2022 was the first year where Title I funds for preschool programs have been appropriated separately from Title I K-12 programs.

PROGRAM DESCRIPTION

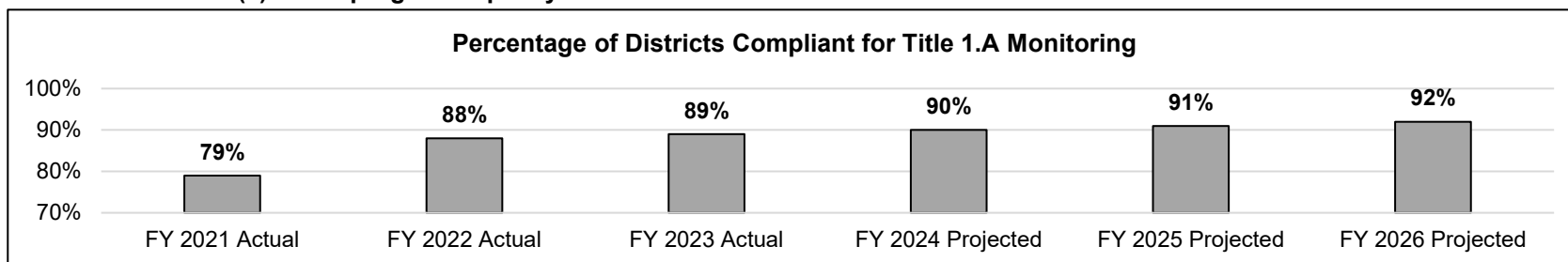
Department of Elementary & Secondary Education

HB Section(s): 2.350

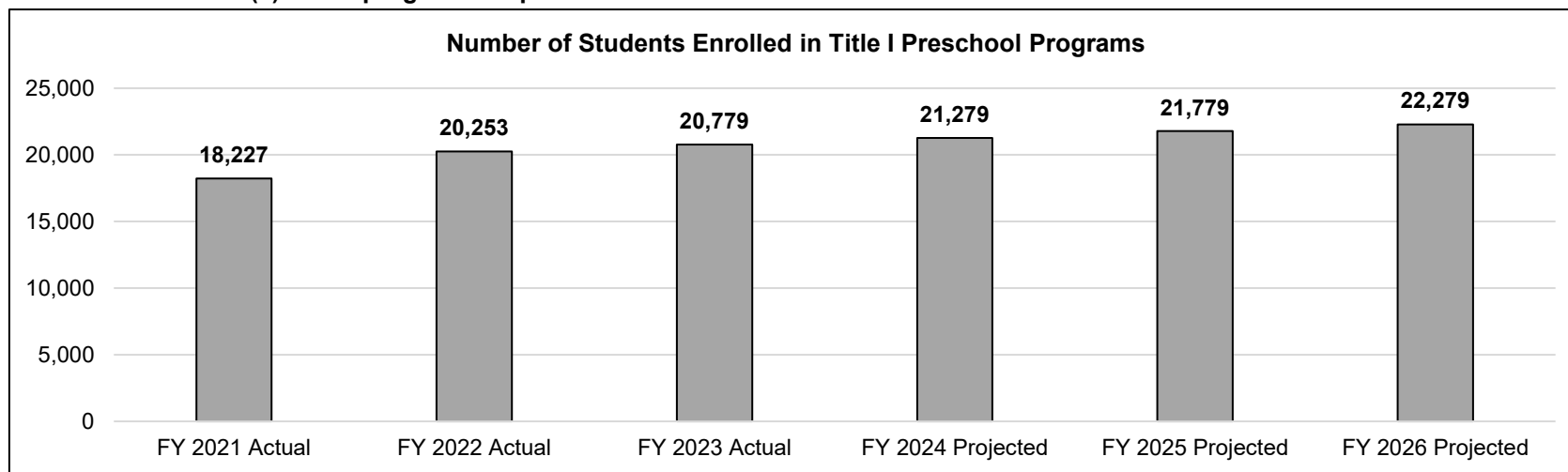
Title I - Preschool

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

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



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



PROGRAM DESCRIPTION

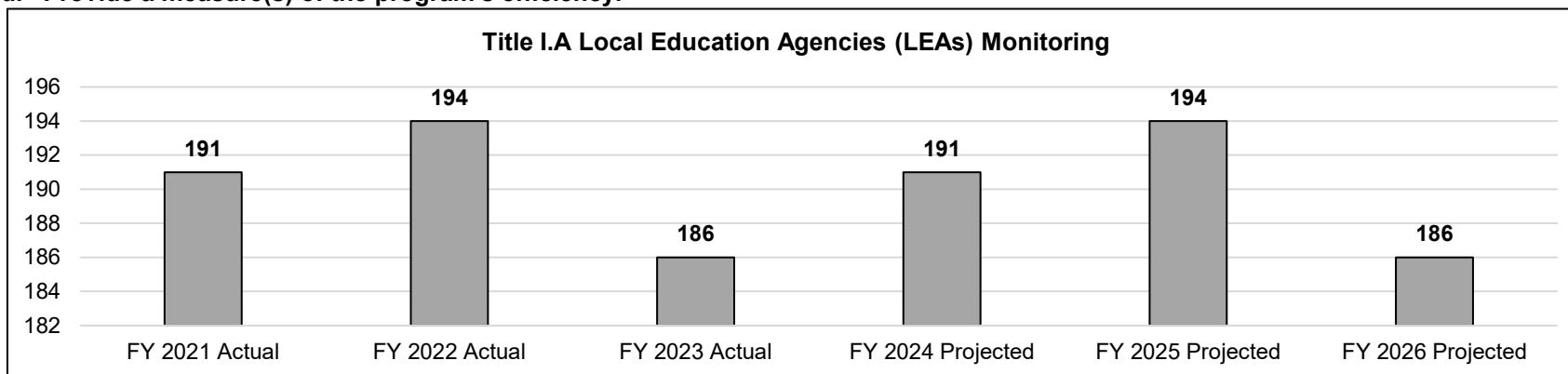
Department of Elementary & Secondary Education

HB Section(s): 2.350

Title I - Preschool

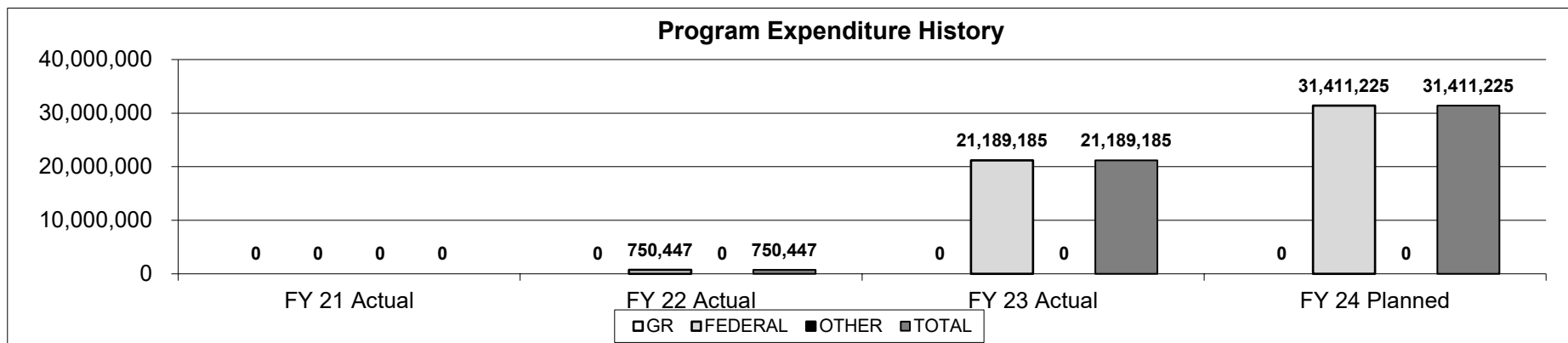
Program is found in the following core budget(s): Title I Preschool

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



Note: This chart shows the number of districts monitored with federal grant requirements.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: FY 2022 was the first year where Title I funds for preschool programs have been appropriated separately from Title I K-12 programs. LEAs submit final expenditures at the end of the federal fiscal year, not the state fiscal year. Therefore, not all expenditures are captured in FY 2022.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.350

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	50530C
Office of Childhood		
School Age Afterschool Program	HB Section	2.355

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	129,800	0	129,800	EE	0	129,800	0	129,800
PSD	350,000	21,447,783	0	21,797,783	PSD	350,000	21,447,783	0	21,797,783
TRF	0	0	0	0	TRF	0	0	0	0
Total	350,000	21,577,583	0	21,927,583	Total	350,000	21,577,583	0	21,927,583
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Federal Funds: 0105-7222
0168-7234

Federal Funds: 0105-7222
0168-7234

2. CORE DESCRIPTION

The purpose of the afterschool program is to create or expand centers during non-school hours to provide students with enrichment activities and learning support designed to help students succeed. Regular student participation in afterschool programs can contribute to academic progress.

The School Age Community (SAC) programs provide for the safety and care of students after the school day ends and/or when school is not in session. SAC grants are awarded for three years.

The 21st Century Community Learning Center (21st CCLC) programs provide students with academic enrichment opportunities designed to complement regular academic program to help meet state and local student performance standards in core academic subjects of at least reading/language arts and math. Further, the 21st CCLC programs assists youth in improving academic achievement and individual development after school day end and/or when school is not in session. Grants are in five year cycles which are awarded in cohorts. Each year programs are added based on allowable funding starting a new cohort of programs. This core request also includes funds for Urban Afterschool Programs in areas with high gun violence.

These funds are core reduced by \$150,000 for one-time funding.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50530C
Office of Childhood		
School Age Afterschool Program	HB Section	2.355

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

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	21,577,278	21,927,278	21,927,278	22,077,583
Less Reverted (All Funds)	0	(10,500)	(10,500)	(15,000)
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	21,577,278	21,916,778	21,916,778	22,062,583
Actual Expenditures (All Funds)	18,149,206	16,269,787	14,306,580	N/A
Unexpended (All Funds)	2,416,834	5,646,991	7,610,198	N/A
Unexpended, by Fund:				
General Revenue	0	271,600	0	N/A
Federal	3,428,072	5,375,391	7,610,198	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

**DEPT OF ELEMENTARY AND SECONDARY E
SCHOOL AGE AFTERSCHOOL PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	129,800	0	129,800	
	PD	0.00	500,000	21,447,783	0	21,947,783	
	Total	0.00	500,000	21,577,583	0	22,077,583	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	969 7965	PD	0.00	(150,000)	0	0	(150,000) Reduce 1x Funds - School Age After School (Urban After School)
	NET DEPARTMENT CHANGES		0.00	(150,000)	0	0	(150,000)
DEPARTMENT CORE REQUEST							
	EE	0.00	0	129,800	0	129,800	
	PD	0.00	350,000	21,447,783	0	21,797,783	
	Total	0.00	350,000	21,577,583	0	21,927,583	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	129,800	0	129,800	
	PD	0.00	350,000	21,447,783	0	21,797,783	
	Total	0.00	350,000	21,577,583	0	21,927,583	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
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 AGE AFTERSCHOOL PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	740,873	0.00	129,800	0.00	129,800	0.00	129,800	0.00	0.00
TOTAL - EE	740,873	0.00	129,800	0.00	129,800	0.00	129,800	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	339,500	0.00	500,000	0.00	350,000	0.00	350,000	0.00	0.00
DEPT ELEM-SEC EDUCATION	12,176,503	0.00	20,184,720	0.00	20,184,720	0.00	20,184,720	0.00	0.00
CHILD CARE AND DEVELOPMENT FED	1,049,704	0.00	1,263,063	0.00	1,263,063	0.00	1,263,063	0.00	0.00
TOTAL - PD	13,565,707	0.00	21,947,783	0.00	21,797,783	0.00	21,797,783	0.00	0.00
TOTAL	14,306,580	0.00	22,077,583	0.00	21,927,583	0.00	21,927,583	0.00	0.00
GRAND TOTAL	\$14,306,580	0.00	\$22,077,583	0.00	\$21,927,583	0.00	\$21,927,583	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
TRAVEL, IN-STATE	0	0.00	305	0.00	305	0.00	305	0.00
SUPPLIES	63	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	740,810	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	740,873	0.00	129,800	0.00	129,800	0.00	129,800	0.00
PROGRAM DISTRIBUTIONS	13,565,707	0.00	21,947,783	0.00	21,797,783	0.00	21,797,783	0.00
TOTAL - PD	13,565,707	0.00	21,947,783	0.00	21,797,783	0.00	21,797,783	0.00
GRAND TOTAL	\$14,306,580	0.00	\$22,077,583	0.00	\$21,927,583	0.00	\$21,927,583	0.00
GENERAL REVENUE	\$339,500	0.00	\$500,000	0.00	\$350,000	0.00	\$350,000	0.00
FEDERAL FUNDS	\$13,967,080	0.00	\$21,577,583	0.00	\$21,577,583	0.00	\$21,577,583	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): 2.355

School Age Afterschool Programs

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

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

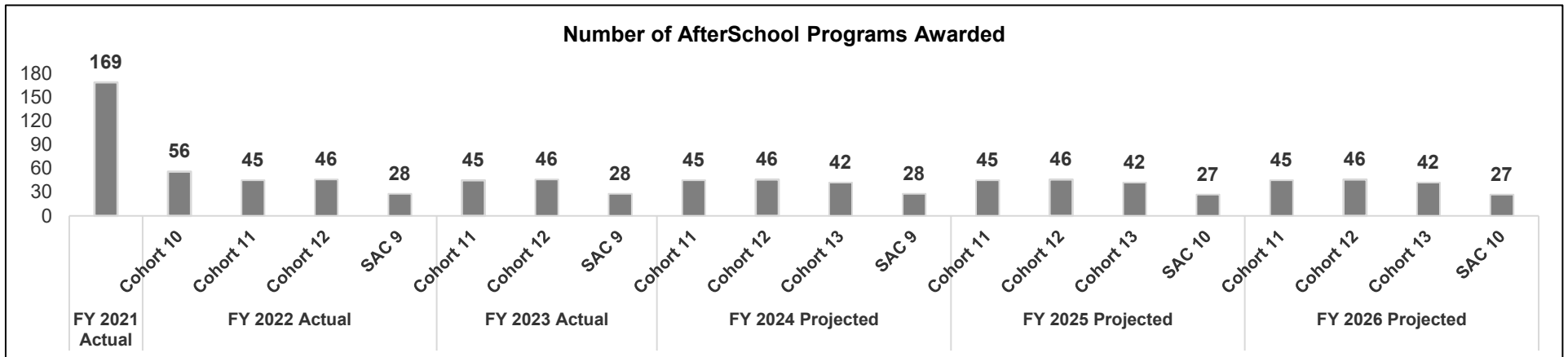
The purpose of the afterschool program is to create or expand centers during non-school hours to provide students with enrichment activities and learning support designed to help students succeed. Regular student participation in afterschool programs can contribute to academic progress.

The School Age Community (SAC) programs provide for the safety and care of students after the school day ends and/or when school is not in session. SAC grants are awarded for three years.

The 21st Century Community Learning Center (21st CCLC) programs provide students with academic enrichment opportunities designed to complement their regular academic program to help meet state and local student performance standards in core academic subjects of at least reading/language arts and math. Further, the 21st CCLC programs assists youth in improving their academic achievement and individual development after school day end and/or when school is not in session. Grants are in five year cycles which are awarded in cohorts. Each year programs are added based on allowable funding starting a new cohort of programs.

This also includes the Urban Afterschool Programs in areas with high gun violence.

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



Note: SAC grants run in three-year cycles; 21st CCLC grants run in five-year cycles with multiple cohorts going simultaneously.

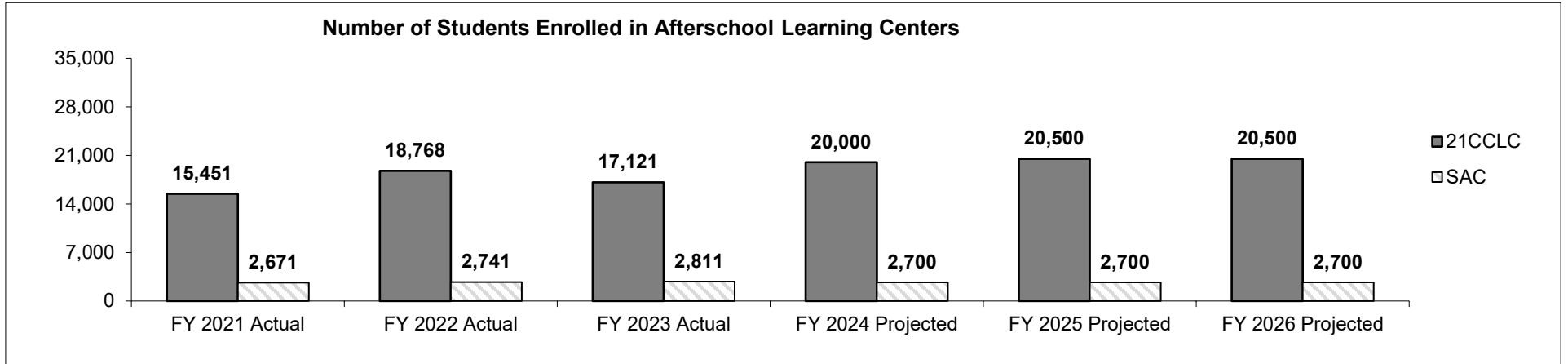
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

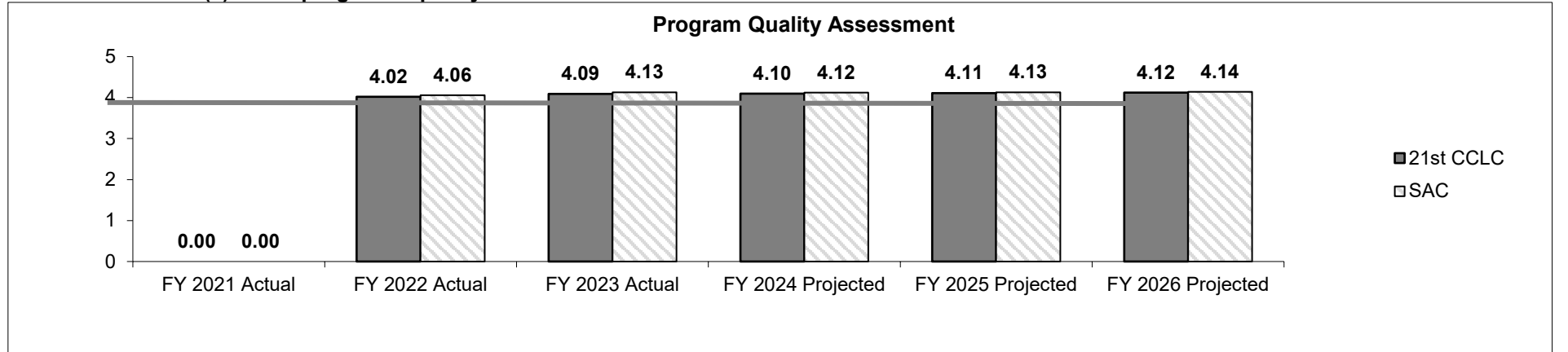
HB Section(s): 2.355

School Age Afterschool Programs

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



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



Note: A score of 3 indicates quality measures are regularly observed in the program. A score of 3.99 or greater indicates high-quality measures are observed in the program.

PROGRAM DESCRIPTION

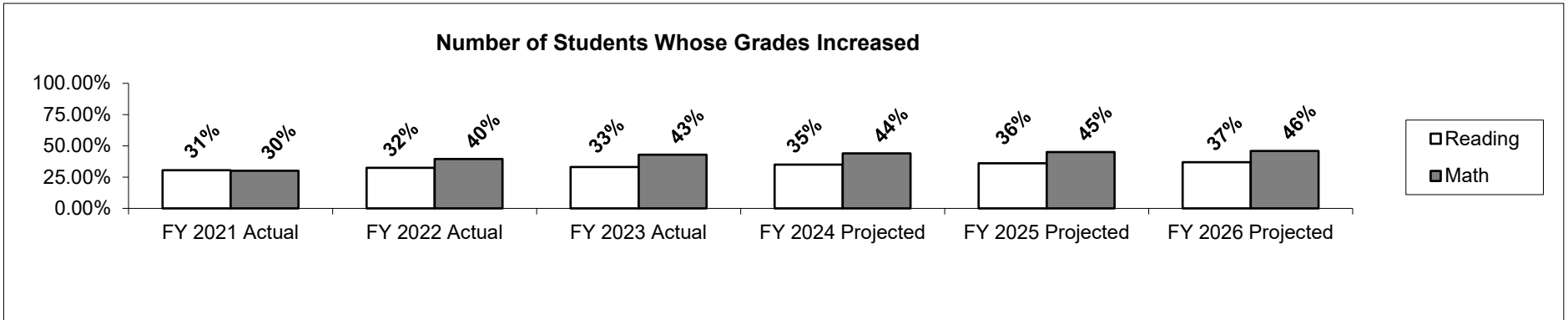
Department of Elementary and Secondary Education

HB Section(s): 2.355

School Age Afterschool Programs

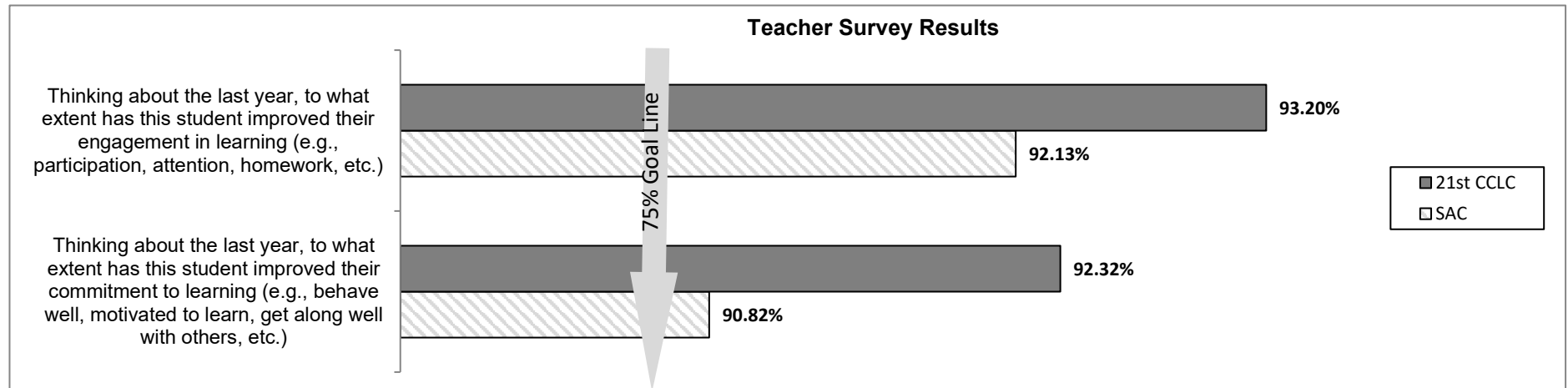
Program is found in the following core budget(s): School Age Afterschool Programs

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



Note: This measure is only collected for 21st CCLC.

Note: This measure is based on students with regular attendance, defined as attending 30 or more days in the reporting year.



Note: Regular attendance is defined as attending 30 or more days in the reporting year.

Note: For this chart, students are reported who scored satisfactory and above. Satisfactory is a score of 3 or higher on 5 point scale.

Note: A goal of at least 75% agreement is set for each item measured in the survey for each grant type.

PROGRAM DESCRIPTION

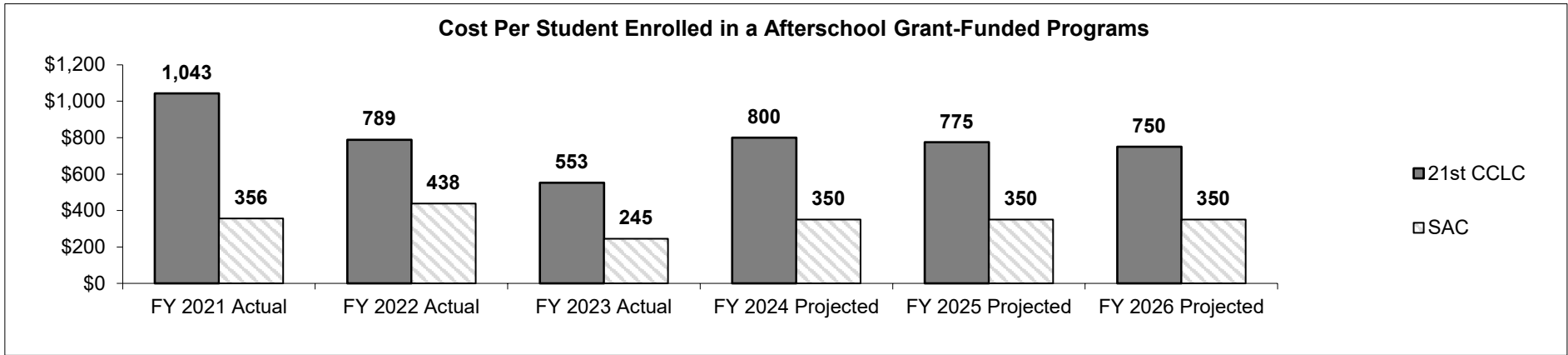
Department of Elementary and Secondary Education

HB Section(s): 2.355

School Age Afterschool Programs

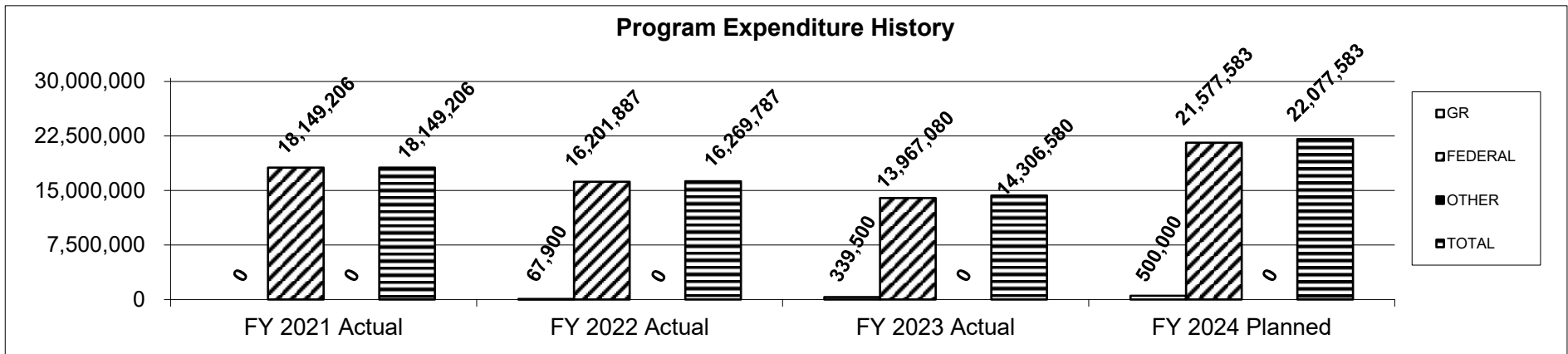
Program is found in the following core budget(s): School Age Afterschool Programs

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



Note: Costs increased in FY 21 due to fewer students attending and later start of the school year during the pandemic.

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



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education _____

HB Section(s): 2.355

School Age Afterschool Programs _____

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

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

N/A

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

U. S. Department of Education per the reauthorized ESEA as ESSA (Every Student Succeeds Act); Title IV, Part B
Child Care Development Block Grant Act of 2014

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

No

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

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50537C
Office of Childhood		
CC After School	HB Section	2.360

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	EE	0		0	0
PSD	7,398,064	295,399	0	7,693,463	PSD	7,398,064	295,399	0	7,693,463
TRF	0	0	0	0	TRF	0	0	0	0
Total	7,398,064	295,399	0	7,693,463	Total	7,398,064	295,399	0	7,693,463
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Federal Funds: 0859-3941

Federal Funds: 0859-3941

2. CORE DESCRIPTION

The purpose of the afterschool program is to create or expand centers during non-school hours to provide students with enrichment activities and learning support designed to help students succeed. Regular student participation in afterschool programs can contribute to academic progress.

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

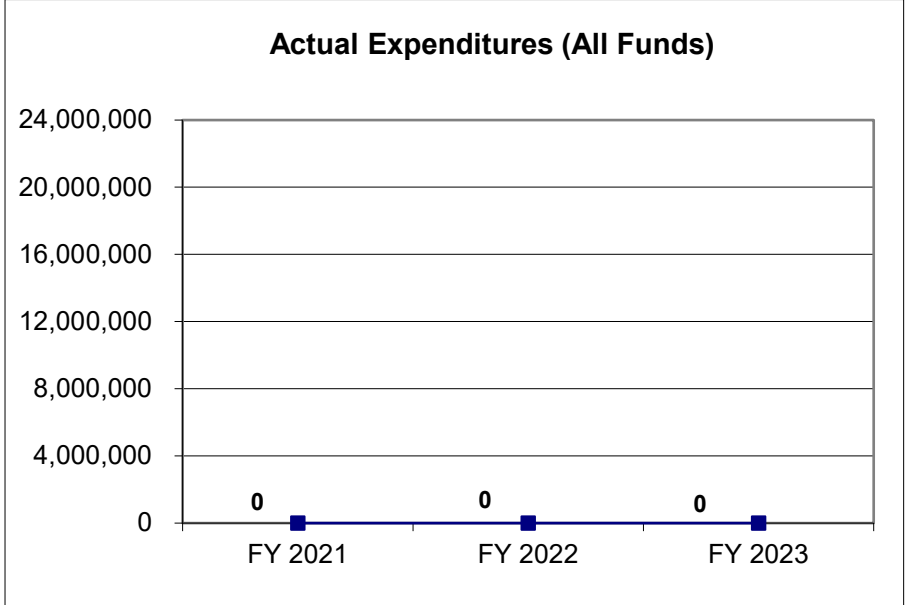
Out of School Time

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50537C</u>
Office of Childhood	
CC After School	HB Section <u>2.360</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	7,693,463
Less Reverted (All Funds)	0	0	0	(230,804)
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	7,462,659
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:

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
CC AFTER SCHOOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	295,399	295,399	
	PD	0.00	7,398,064	0	0	7,398,064	
	Total	0.00	7,398,064	0	295,399	7,693,463	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	295,399	295,399	
	PD	0.00	7,398,064	0	0	7,398,064	
	Total	0.00	7,398,064	0	295,399	7,693,463	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	295,399	295,399	
	PD	0.00	7,398,064	0	0	7,398,064	
	Total	0.00	7,398,064	0	295,399	7,693,463	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CC AFTER SCHOOL								
CORE								
EXPENSE & EQUIPMENT								
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	295,399	0.00	295,399	0.00	295,399	0.00
TOTAL - EE	0	0.00	295,399	0.00	295,399	0.00	295,399	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	7,398,064	0.00	7,398,064	0.00	7,398,064	0.00
TOTAL - PD	0	0.00	7,398,064	0.00	7,398,064	0.00	7,398,064	0.00
TOTAL	0	0.00	7,693,463	0.00	7,693,463	0.00	7,693,463	0.00
GRAND TOTAL	\$0	0.00	\$7,693,463	0.00	\$7,693,463	0.00	\$7,693,463	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CC AFTER SCHOOL								
CORE								
TRAVEL, IN-STATE	0	0.00	576	0.00	576	0.00	576	0.00
SUPPLIES	0	0.00	103	0.00	103	0.00	103	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
PROFESSIONAL SERVICES	0	0.00	293,002	0.00	293,002	0.00	293,002	0.00
MISCELLANEOUS EXPENSES	0	0.00	218	0.00	218	0.00	218	0.00
TOTAL - EE	0	0.00	295,399	0.00	295,399	0.00	295,399	0.00
PROGRAM DISTRIBUTIONS	0	0.00	7,398,064	0.00	7,398,064	0.00	7,398,064	0.00
TOTAL - PD	0	0.00	7,398,064	0.00	7,398,064	0.00	7,398,064	0.00
GRAND TOTAL	\$0	0.00	\$7,693,463	0.00	\$7,693,463	0.00	\$7,693,463	0.00
GENERAL REVENUE	\$0	0.00	\$7,398,064	0.00	\$7,398,064	0.00	\$7,398,064	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$295,399	0.00	\$295,399	0.00	\$295,399	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.360

CC After School

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

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The purpose of the afterschool program is to create or expand centers during non-school hours to provide students with enrichment activities and learning support designed to help students succeed. Regular student participation in afterschool programs can contribute to academic progress.

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

DESE will measure the number of After School program contracts awarded.
DESE will measure the number of students in afterschool learning centers.

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

DESE is currently developing quality measures.

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

DESE will measure the number of students whose grades increased.

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

DESE will measure the cost per student enrolled in an afterschool grant-funded program.

PROGRAM DESCRIPTION

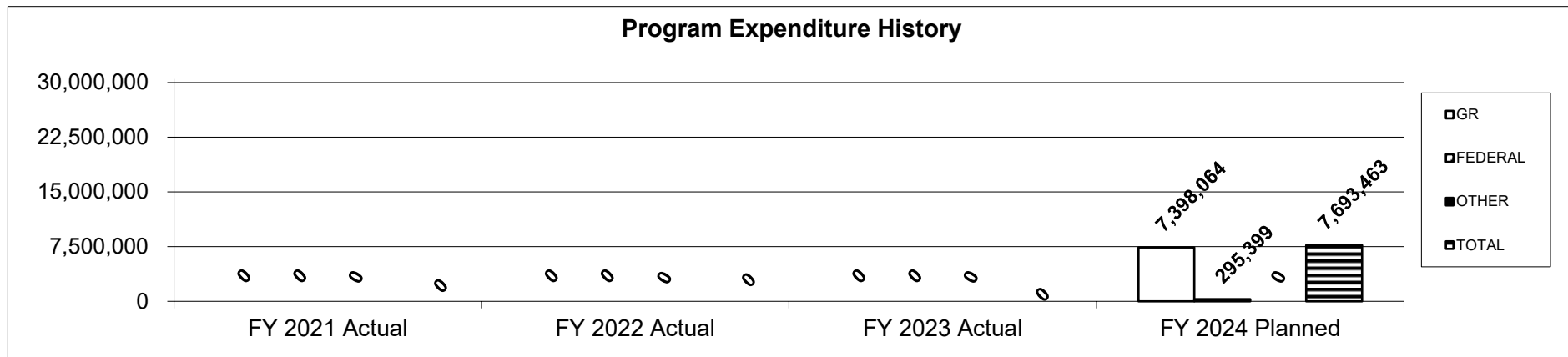
Department of Elementary and Secondary Education

HB Section(s): 2.360

CC After School

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

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 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.)

House Bill 2, Section 2.335

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: 50536C
Office of Childhood	
Child Care Quality Initiatives	HB Section: 2.360

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	0	4,655,202	EE	106,913	4,548,289	0	4,655,202
PSD	7,360,440	32,783,790	0	40,144,230	PSD	7,360,440	32,783,790	0	40,144,230
TRF	0	0	0	0	TRF	0	0	0	0
Total	7,467,353	37,332,079	0	44,799,432	Total	7,467,353	37,332,079	0	44,799,432
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: 0168-9100, 0168-7272, 0105-7286, 0105-9025, 0168-9027

Fed Funds: 0168-9100, 0168-7272, 0105-7286, 0105-9025, 0168-9027

2. CORE DESCRIPTION

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 support contracts to provide services for increasing parent engagement and knowledge of child care options, elevate the early care and education community to better serve and prepare children to be ready for school (school readiness) and support families accessing resources, making referrals and locating appropriate child care options that meet the needs of the family.

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

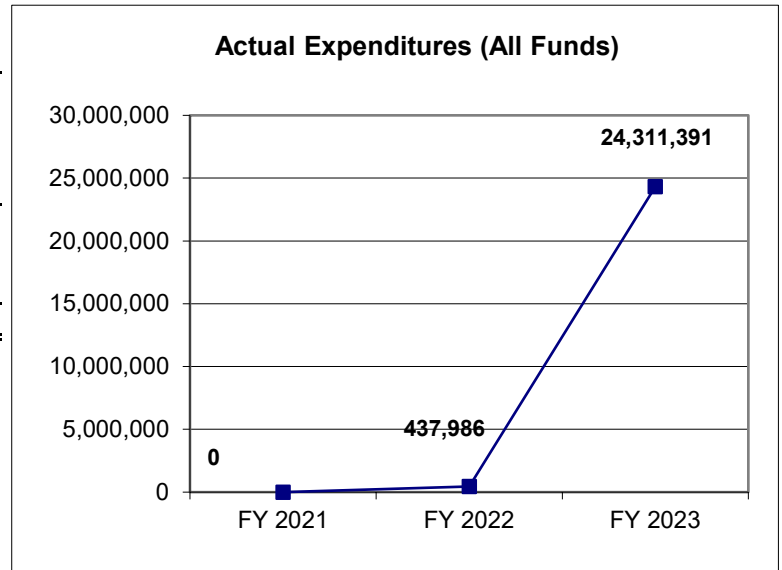
Child Care Quality Initiatives

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit: <u>50536C</u>
Office of Childhood	
Child Care Quality Initiatives	HB Section: <u>2.360</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	652,074	45,945,895	44,799,432
Less Reverted (All Funds)	0	0	(442,712)	(224,021)
Less Restricted* (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	652,074	45,503,183	44,575,411
Actual Expenditures (All Funds)	0	437,986	24,311,391	N/A
Unexpended (All Funds)	0	214,088	21,191,792	N/A
Unexpended, by Fund:				
General Revenue	0	-	0	N/A
Federal	0	214,088	21,191,792	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. The federal funds lapsed in FY 2023 were due to extended time to execute contracts. These are federal grant funds that are allowed to be expended over a three year period.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CHILD CARE QUALITY INITIATIVES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	106,913	4,548,289	0	4,655,202	
	PD	0.00	7,360,440	32,783,790	0	40,144,230	
	Total	0.00	7,467,353	37,332,079	0	44,799,432	
DEPARTMENT CORE REQUEST							
	EE	0.00	106,913	4,548,289	0	4,655,202	
	PD	0.00	7,360,440	32,783,790	0	40,144,230	
	Total	0.00	7,467,353	37,332,079	0	44,799,432	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	106,913	4,548,289	0	4,655,202	
	PD	0.00	7,360,440	32,783,790	0	40,144,230	
	Total	0.00	7,467,353	37,332,079	0	44,799,432	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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 QUALITY INITIATIVES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,252,442	0.00	106,913	0.00	106,913	0.00	106,913	0.00
DEPT ELEM-SEC EDUCATION	237,421	0.00	0	0.00	0	0.00	0	0.00
CHILD CARE AND DEVELOPMENT FED	2,290,988	0.00	4,548,289	0.00	4,548,289	0.00	4,548,289	0.00
EARLY CHILDHOOD DEV EDU/CARE	286,537	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	4,067,388	0.00	4,655,202	0.00	4,655,202	0.00	4,655,202	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	12,775,373	0.00	7,360,440	0.00	7,360,440	0.00	7,360,440	0.00
DEPT ELEM-SEC EDUCATION	389,627	0.00	674,387	0.00	674,387	0.00	674,387	0.00
CHILD CARE AND DEVELOPMENT FED	7,079,003	0.00	32,109,403	0.00	32,109,403	0.00	32,109,403	0.00
TOTAL - PD	20,244,003	0.00	40,144,230	0.00	40,144,230	0.00	40,144,230	0.00
TOTAL	24,311,391	0.00	44,799,432	0.00	44,799,432	0.00	44,799,432	0.00
Quality Initiatives Federal - 1500014								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	47,178	0.00	47,178	0.00
TOTAL - PD	0	0.00	0	0.00	47,178	0.00	47,178	0.00
TOTAL	0	0.00	0	0.00	47,178	0.00	47,178	0.00
GRAND TOTAL	\$24,311,391	0.00	\$44,799,432	0.00	\$44,846,610	0.00	\$44,846,610	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	10,714	0.00	15,889	0.00	15,889	0.00	15,889	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,573	0.00	1,573	0.00	1,573	0.00
SUPPLIES	21,250	0.00	10,207	0.00	10,207	0.00	10,207	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,195	0.00	1,195	0.00	1,195	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,599	0.00	2,599	0.00	2,599	0.00
PROFESSIONAL SERVICES	4,014,676	0.00	4,617,843	0.00	4,617,843	0.00	4,617,843	0.00
M&R SERVICES	1,918	0.00	380	0.00	380	0.00	380	0.00
OFFICE EQUIPMENT	0	0.00	3,240	0.00	3,240	0.00	3,240	0.00
OTHER EQUIPMENT	303	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	18,403	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	124	0.00	2,276	0.00	2,276	0.00	2,276	0.00
TOTAL - EE	4,067,388	0.00	4,655,202	0.00	4,655,202	0.00	4,655,202	0.00
PROGRAM DISTRIBUTIONS	20,244,003	0.00	40,144,230	0.00	40,144,230	0.00	40,144,230	0.00
TOTAL - PD	20,244,003	0.00	40,144,230	0.00	40,144,230	0.00	40,144,230	0.00
GRAND TOTAL	\$24,311,391	0.00	\$44,799,432	0.00	\$44,799,432	0.00	\$44,799,432	0.00
GENERAL REVENUE	\$14,027,815	0.00	\$7,467,353	0.00	\$7,467,353	0.00	\$7,467,353	0.00
FEDERAL FUNDS	\$9,997,039	0.00	\$37,332,079	0.00	\$37,332,079	0.00	\$37,332,079	0.00
OTHER FUNDS	\$286,537	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.360

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 parent engagement and knowledge of child care options. The initiatives elevate the early care and education community to better serve and prepare children to be ready for school (school readiness). The initiatives also support families accessing resources, making referrals and 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.

Child Care Health Consultation

The purpose of the Child Care Health Consultation program is to enhance 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 child may receive a toothbrush and toothpaste). While parents are not the targeted population for the program, attendance is encouraged.

Child Care Inclusion Services

The purpose of the Child Care Inclusion Services program is to promote 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. Inclusion services support the increasing need of children with behavioral concerns. When a family must take off work or leave employment to care for children, many are affected. Inclusion specialist work with child care providers to develop strategies for the child with a goal of maintaining the child's placement in the program.

Foundations for School Success Grant

The Foundations for School Success 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 of infants/toddlers and teen parent programs. (This grant opportunity was formerly referred to as the Child Care and Development Fund Grant.)

Home Based Child Care Collaborative Network

The Home Based Network (HBN) system provides specialized supports for home based child care providers. The HBN delivers onsite coaching and individualized technical assistance and group training to increase child care workforce knowledge and skills when working with children in home based care. The HBN assists home based providers in developing a schedule that promotes stable relationships, foster positive learning experiences, and facilitates attachment.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.360

Child Care Quality Initiatives

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

Infant and Toddler Child Care Collaborative Network

The Infant and Toddler Network (ITN) provides specialized training and technical assistance for teachers and directors caring for infants and toddlers in center based care. The ITN delivers onsite coaching and individualized technical assistance and group training on quality relationship based care for infants and toddlers. The ITN increases the knowledge level and competencies of infant and toddler directors and teachers; promotes community connections to increase awareness and use of available resources and services that support healthy, safe, and nurturing care for infants and toddlers; and fosters effective, efficient, and accountable infant and toddler child care.

Missouri Early Head Start/Child Care

The purpose 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 center-based programs. The EHS model directly serves families under 185% of the Federal Poverty Level (FPL) and currently supports 444 EHS slots in Missouri.

Preschool Child Care Collaborative Network

The Preschool Network (PN) provides specialized training and technical assistance services for teachers and directors working with children ages two (2) through five (5) in early care and education center based care. The PN delivers onsite coaching and individualized technical assistance and group training on quality relationship based care for preschool age children. The PN increases the knowledge level and competencies of preschool directors and teachers; promotes community connections to increase awareness and use of available resources and services that support healthy, safe, and educational care; and fosters effective, efficient, and accountable preschool child care.

Missouri Professional Development System

The Missouri Professional Development (MOPD) system provides training for those working in early care and education, including professionals working in home and center-based child care, preschool, before/after school, early intervention, parent education, and home visiting. The system collects and verifies professionals' credentials (e.g., post-secondary education and certifications) and training information. The registry provides valuable workforce information about the providers and trainers working in Missouri. (This system was formerly referred to as Professional Development Registry).

Quality Assurance Report

The Quality Assurance Report (QAR) assists child care and preschool programs serving children birth to kindergarten entry. The QAR considers common indicators of quality and is designed to implement a continuous improvement process for child care and preschool programs. Evidence-based practices are employed to ensure that all children have access to high-quality early childhood care and education and to provide families with information about quality programs.

Resource & Referral

The Missouri Early Care and Education Resource & Referral network provides statewide resources for families with young children and referral services to families seeking child care. The network operates a statewide toll-free telephone system that links families and professionals to local resources, programs, services, and supports.

PROGRAM DESCRIPTION

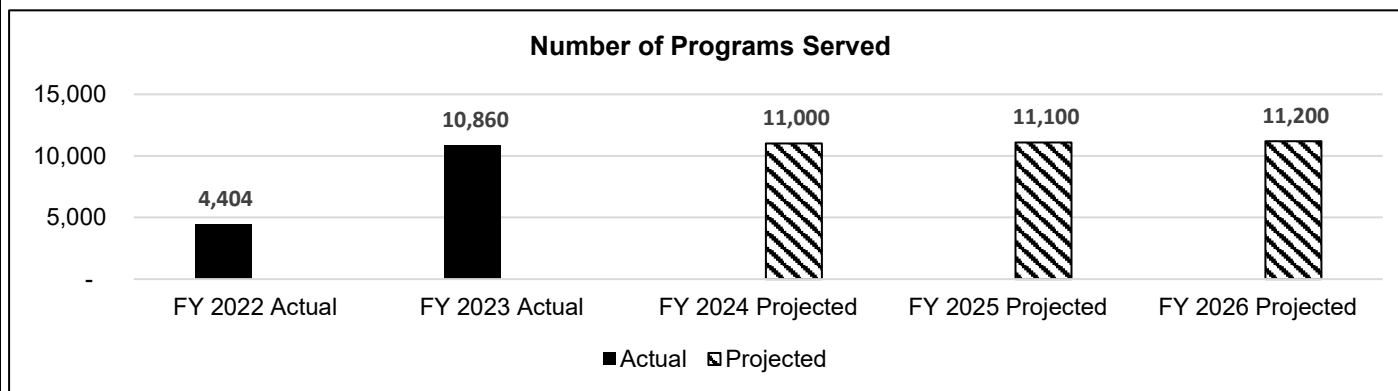
Department of Elementary and Secondary Education

HB Section(s): 2.360

Child Care Quality Initiatives

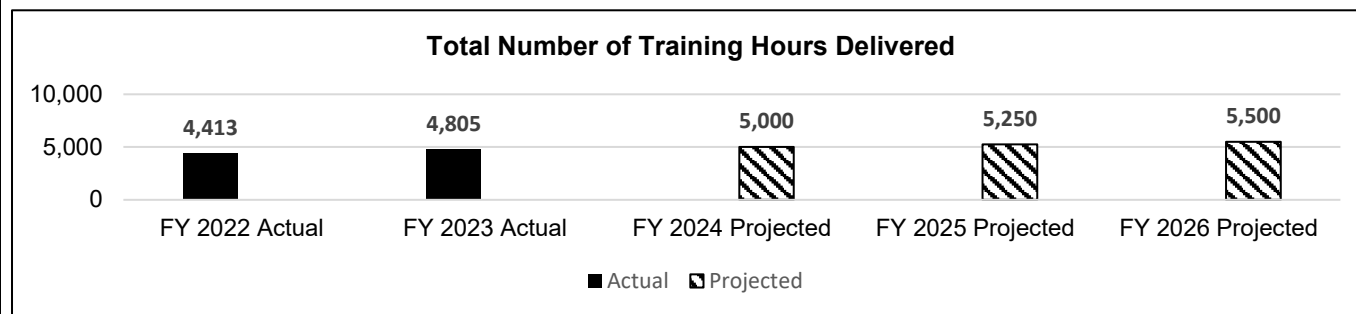
Program is found in the following core budget(s): Child Care Quality Initiatives

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



Note: The data includes duplicate counts and has increased due to increased data collection through required reporting from vendors.

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



PROGRAM DESCRIPTION

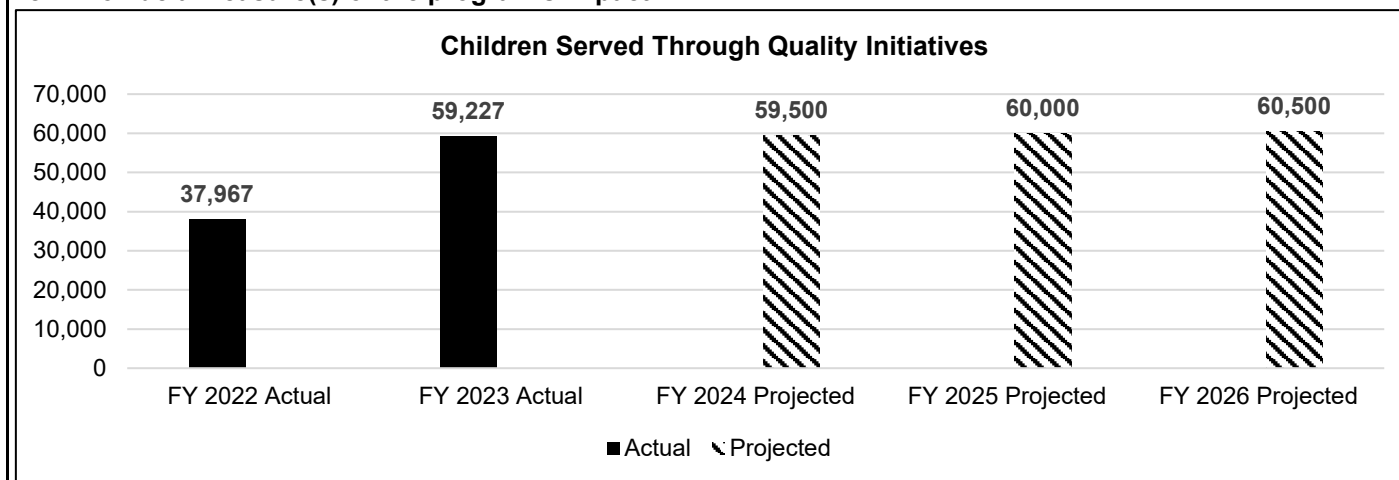
Department of Elementary and Secondary Education

HB Section(s): 2.360

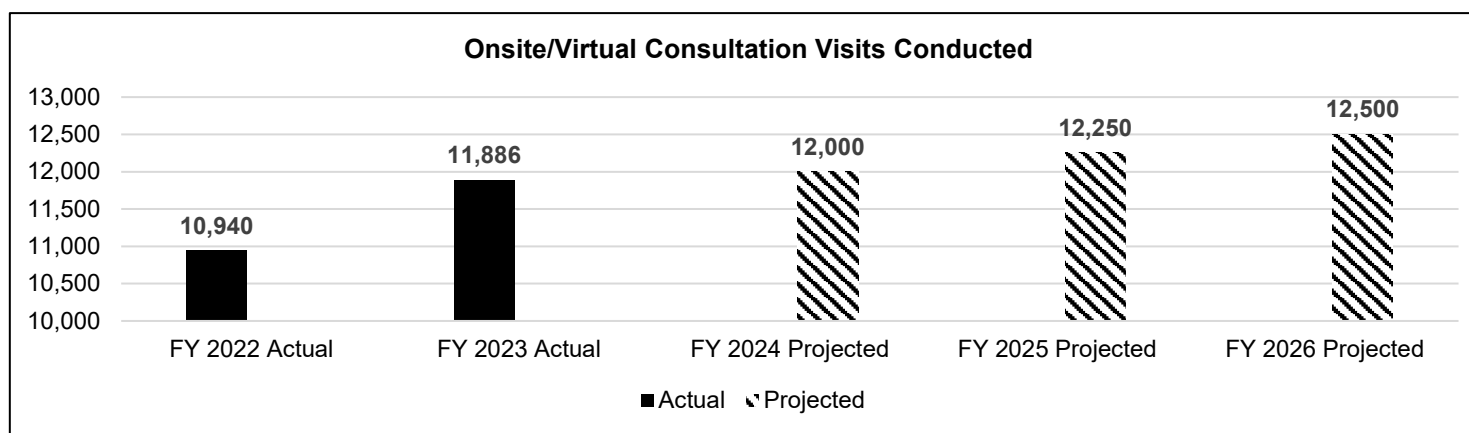
Child Care Quality Initiatives

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

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



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



PROGRAM DESCRIPTION

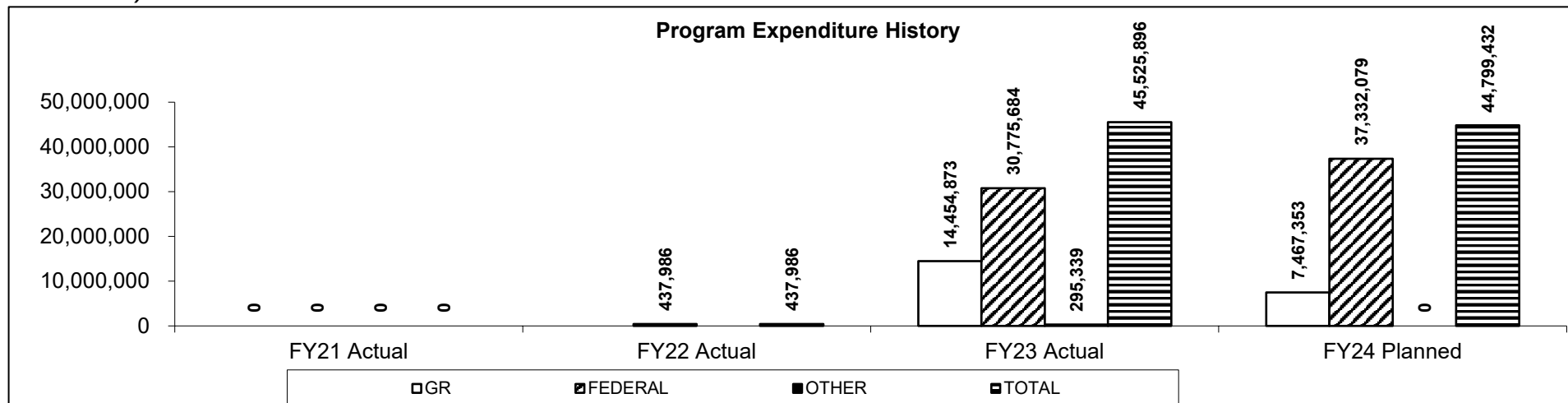
Department of Elementary and Secondary Education

HB Section(s): 2.360

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: The Office of Childhood was launched in FY 2022. Data prior to FY 2022 is not available.

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 child care subsidy and quality 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

RANK: 14 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50536C</u>
Office of Childhood	
Child Care Quality Initiatives DI# 1500014	HB Section <u>2.360</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 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	47,178	0	47,178	PSD	0	47,178	0	47,178
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	47,178	0	47,178	Total	0	47,178	0	47,178
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 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>Increase to federal grant authority.</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.

Child Care Quality Initiatives is partially funded with Title V federal funds. Beginning in FY 2024, Department of Elementary and Secondary Education (DESE) has received an increase in the award for the following two programs described below:

Child Care Health Consultation: Enhance health and safety practices and provides the 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 toothbrush and toothpaste). While parents are not the targeted population for the program, attendance is encouraged.

NEW DECISION ITEM

RANK: 14 OF 14

Department of Elementary and Secondary Education	Budget Unit	50536C
Office of Childhood		
Child Care Quality Initiatives	DI# 1500014	HB Section
		2.360

WHY IS THIS FUNDING NEEDED? (CONTINUED)

Inclusion Services: Promote 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. Inclusion services support the increasing need of children with behavioral concerns. When a family must take off work or leave employment to care for 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.

DESE is requesting an increase in appropriation authority to allow for the expenditure of these additional federal 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.)

Child Care Health Consultation Budget and Award Amounts

Fiscal Year	Program Budget	Title V Award	Expenditures Approp 7286
2022	\$237,712	\$227,650	\$138,261
2023	\$237,712	\$227,650	*\$216,853
2024	\$237,712	**\$259,000	-
2025	-	\$259,000	-

DESE's request is for an additional \$21,288 in appropriation authority to match the current Title V MCH awarded amount. (\$259,000-\$237,712=\$21,288)

**Child Care Health Consultation funding operates on a federal fiscal year. Expenditures are as of June 30, 2023. (FY 2023 does not display the remaining of the federal fiscal year data.) **Grant amount is per federal year.*

Inclusion Services

Fiscal Year	Program Budget	Title V Award	Expenditures Approp 9025
2022	\$436,675	\$447,865	\$447,865
2023	\$436,675	\$447,865	*\$251,115
2024	\$436,675	**\$462,565	-
2025	-	\$462,565	-

DESE's request is for an additional \$25,890 in appropriation authority to match the current Title V MCH awarded amount. (\$462,565-\$436,675=\$25,890)

**Inclusion funding operates on a federal fiscal year. Expenditures are as of June 30, 2023. (FY 2023 does not display the remaining of the federal fiscal year data.) **Grant amount is per federal year.*

TOTAL REQUESTED INCREASE IN APPROPRIATION AUTHORITY: \$21,288 + \$25,890 = \$47,178

NEW DECISION ITEM

RANK: 14 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50536C</u>
Office of Childhood	
Child Care Quality Initiatives DI# 1500014	HB Section <u>2.360</u>

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

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions			47,178				47,178		
Total PSD	<u>0</u>		<u>47,178</u>		<u>0</u>		<u>47,178</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>47,178</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>47,178</u>	<u>0.0</u>	<u>0</u>

	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions			47,178				47,178		
Total PSD	<u>0</u>		<u>47,178</u>		<u>0</u>		<u>47,178</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>47,178</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>47,178</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 14 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50536C</u>
Office of Childhood	
Child Care Quality Initiatives DI# 1500014	HB Section <u>2.360</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 Child Care Programs Served -
Child Care Health Consultation:

Fiscal Year	Programs Served
2022	3,716
2023	3,465
2024 Projected	3,510
2025 Projected	3,555
2026 Projected	3,600

Note: Child Care Health Consultation funding operates on a federal fiscal year. FY 2023 does not display the remaining of the federal fiscal year data.

Number of Child Care Programs
Served - Inclusion Services:

Fiscal Year	Programs Served
2022	86
2023	75
2024 Projected	76
2025 Projected	77
2026 Projected	78

Note: Inclusion Services funding operates on a federal fiscal year. FY 2023 does not display the remaining of the federal fiscal year data.

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

Total Number of Training Hours Delivered -
Child Care Health Consultation:

Fiscal Year	# of Hours Delivered
2022	1,590
2023	2,195
2024 Projected	2,283
2025 Projected	2,371
2026 Projected	2,459

Note: Child Care Health Consultation funding operates on a federal fiscal year. FY 2023 does not display the remaining of the federal fiscal year data.

Total Number of Training Hours
Delivered - Inclusion Services:

Fiscal Year	# of Hours Delivered
2022	292
2023	143
2024 Projected	149
2025 Projected	155
2026 Projected	161

Note: Inclusion Services funding operates on a federal fiscal year. FY 2023 does not display the remaining of the federal fiscal year data.

NEW DECISION ITEM

RANK: 14 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50536C</u>
Office of Childhood	
Child Care Quality Initiatives DI# 1500014	HB Section <u>2.360</u>

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

Children Served Through Child Care Health Consultation:

Fiscal Year	Children Served
2022	20,244
2023	26,371
2024 Projected	26,503
2025 Projected	26,635
2026 Projected	26,767

Note: Child Care Health Consultation funding operates on a federal fiscal year. FY 2023 does not display the remaining of the federal fiscal year data.

Children Served Through Inclusion Services:

Fiscal Year	Children Served
2022	1,756
2023	2,215
2024 Projected	2,226
2025 Projected	2,237
2026 Projected	2,248

Note: Child Care Health Consultation funding operates on a federal fiscal year. FY 2023 does not display the remaining of the federal fiscal year data.

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

Onsite Visits Conducted through Child Care Health Consultation:

Fiscal Year	Children Served
2022	1,675
2023	2,127
2024 Projected	2,148
2025 Projected	2,169
2026 Projected	2,190

Note: Child Care Health Consultation funding operates on a federal fiscal year. FY 2023 does not display the remaining of the federal

Onsite Visits Conducted Inclusion Services:

Fiscal Year	Children Served
2022	316
2023	469
2024 Projected	474
2025 Projected	479
2026 Projected	484

Note: Child Care Health Consultation funding operates on a federal fiscal year. FY 2023 does not display the remaining of

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will comply with the requirements of this program, continue to provide services, and monitor the services.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
Quality Initiatives Federal - 1500014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	47,178	0.00	47,178	0.00
TOTAL - PD	0	0.00	0	0.00	47,178	0.00	47,178	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$47,178	0.00	\$47,178	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$47,178	0.00	\$47,178	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 Childhood
Child Care Subsidy

Budget Unit: 50545C

HB Section: 2.365

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	16,627,030	203,370,736	5,387,924	225,385,690	PSD	16,627,030	168,659,275	5,387,924	190,674,229
TRF	0	0	0	0	TRF	0	0	0	0
Total	16,627,030	203,370,736	5,387,924	225,385,690	Total	16,627,030	168,659,275	5,387,924	190,674,229
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: 0168-7258, 0168-2995, 2468-4068

Fed Funds: 0168-7258, 0168-2995, 2468-4068

Other Funds: 0859-7259

Other Funds: 0859-7259

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.

This includes a core cut of \$12,500,000 ARP CC Stabilization funds which are expiring.

NOTE: The Governor recommended a core reduction of \$34,11,461 to reflect spending and allow for remaining grant to be expended by 9/30/24 expiration date.

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

Child Care Subsidy

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Childhood
Child Care Subsidy

Budget Unit: 50545C

HB Section: 2.340

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	403,038,283	175,390,558	237,885,690
Less Reverted (All Funds)	0	(604,146)	(892,268)	(660,449)
Less Restricted* (All Funds)	0		0	0
Budget Authority (All Funds)	0	402,434,137	174,498,290	237,225,241
Actual Expenditures (All Funds)	0	252,071,573	152,133,859	N/A
Unexpended (All Funds)	0	150,362,564	22,364,431	N/A
Unexpended, by Fund:				
General Revenue	0	239,886	202	N/A
Federal	0	149,776,954	22,251,585	N/A
Other	0	345,724	112,644	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

**DEPT OF ELEMENTARY AND SECONDARY E
CHILD CARE SUBSIDY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	16,627,030	143,659,275	5,387,924	165,674,229	
	Total	0.00	16,627,030	143,659,275	5,387,924	165,674,229	
DEPARTMENT CORE REQUEST							
	PD	0.00	16,627,030	143,659,275	5,387,924	165,674,229	
	Total	0.00	16,627,030	143,659,275	5,387,924	165,674,229	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	16,627,030	143,659,275	5,387,924	165,674,229	
	Total	0.00	16,627,030	143,659,275	5,387,924	165,674,229	

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CC SUBSIDY STABILIZATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	12,500,000	0	12,500,000	
	Total	0.00	0	12,500,000	0	12,500,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1085 4067 PD	0.00	0	(12,500,000)	0	(12,500,000)	Core reducing to \$0. Funds are not allowed to be expended on these activities and grant expired 9/30/23.
NET DEPARTMENT CHANGES		0.00	0	(12,500,000)	0	(12,500,000)	
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	

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CC SUBSIDY DISCRETIONARY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	59,711,461	0	59,711,461	
	Total	0.00	0	59,711,461	0	59,711,461	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	59,711,461	0	59,711,461	
	Total	0.00	0	59,711,461	0	59,711,461	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2681 4068	PD	0.00	0	(34,711,461)	0	(34,711,461) Core reduction to reflect spending and allow for remaining grant to be expended by 9/30/24 expiration date.
NET GOVERNOR CHANGES			0.00	0	(34,711,461)	0	(34,711,461)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	25,000,000	0	25,000,000	
	Total	0.00	0	25,000,000	0	25,000,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
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 SUBSIDY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	21,789,070	0.00	16,627,030	0.00	16,627,030	0.00	16,627,030	0.00	0.00
CHILD CARE AND DEVELOPMENT FED	123,396,705	0.00	143,659,275	0.00	143,659,275	0.00	143,659,275	0.00	0.00
EARLY CHILDHOOD DEV EDU/CARE	6,948,084	0.00	5,387,924	0.00	5,387,924	0.00	5,387,924	0.00	0.00
TOTAL - PD	152,133,859	0.00	165,674,229	0.00	165,674,229	0.00	165,674,229	0.00	0.00
TOTAL	152,133,859	0.00	165,674,229	0.00	165,674,229	0.00	165,674,229	0.00	0.00
CC Subsidy Replacement - 1500003									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	72,211,461	0.00	72,211,461	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	72,211,461	0.00	72,211,461	0.00	0.00
TOTAL	0	0.00	0	0.00	72,211,461	0.00	72,211,461	0.00	0.00
CC Subsidy Rate Increase - 1500027									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	51,706,262	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	51,706,262	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	51,706,262	0.00	0.00
GRAND TOTAL	\$152,133,859	0.00	\$165,674,229	0.00	\$237,885,690	0.00	\$289,591,952	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CC SUBSIDY STABILIZATION								
CORE								
PROGRAM-SPECIFIC								
CHILD CARE STAB FED EMERG 2021	0	0.00	12,500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	12,500,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	12,500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$12,500,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CC SUBSIDY DISCRETIONARY								
CORE								
PROGRAM-SPECIFIC								
CHILD CARE DISCR FED EMER 2021	0	0.00	59,711,461	0.00	59,711,461	0.00	25,000,000	0.00
TOTAL - PD	0	0.00	59,711,461	0.00	59,711,461	0.00	25,000,000	0.00
TOTAL	0	0.00	59,711,461	0.00	59,711,461	0.00	25,000,000	0.00
GRAND TOTAL	\$0	0.00	\$59,711,461	0.00	\$59,711,461	0.00	\$25,000,000	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50545C BUDGET UNIT NAME: Child Care Subsidy HOUSE BILL SECTION: 2.365	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 event funds need to be shifted to cover subsidy services for non-custody children versa state custody children 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
\$0	The Office of Childhood has approval for 25% flexibility between Section 2.340 Child Care Subsidy and Section 2.343 Child Care Subsidy Children's Division for FY 2024.	The Office of Childhood is requesting 25% flexibility between Section 2.340 Child Care Subsidy and Section 2.343 Child Care Subsidy Children's Division for FY 2025.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was utilized in FY 2023.	The Office of Childhood has approval for 25% flexibility between Section 2.365 Child Care Subsidy and Section 2.370 Child Care Subsidy Children's Division and FY 2024.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
PROGRAM DISTRIBUTIONS	152,133,859	0.00	165,674,229	0.00	165,674,229	0.00	165,674,229	0.00
TOTAL - PD	152,133,859	0.00	165,674,229	0.00	165,674,229	0.00	165,674,229	0.00
GRAND TOTAL	\$152,133,859	0.00	\$165,674,229	0.00	\$165,674,229	0.00	\$165,674,229	0.00
GENERAL REVENUE	\$21,789,070	0.00	\$16,627,030	0.00	\$16,627,030	0.00	\$16,627,030	0.00
FEDERAL FUNDS	\$123,396,705	0.00	\$143,659,275	0.00	\$143,659,275	0.00	\$143,659,275	0.00
OTHER FUNDS	\$6,948,084	0.00	\$5,387,924	0.00	\$5,387,924	0.00	\$5,387,924	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CC SUBSIDY STABILIZATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	12,500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	12,500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$12,500,000	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	\$12,500,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CC SUBSIDY DISCRETIONARY								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	59,711,461	0.00	59,711,461	0.00	25,000,000	0.00
TOTAL - PD	0	0.00	59,711,461	0.00	59,711,461	0.00	25,000,000	0.00
GRAND TOTAL	\$0	0.00	\$59,711,461	0.00	\$59,711,461	0.00	\$25,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$59,711,461	0.00	\$59,711,461	0.00	\$25,000,000	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): 2.365

Child Care Subsidy

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 increases children's access to early learning by assisting eligible parents/guardians with payments for child care. The purpose of the program is to ensure children have access to child care but also to help families with the cost of child care so they can focus on finding and holding steady jobs and/or attend school/training programs. 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.

Children eligible for Child Care Subsidy include children in Protective Services (PS) and Income Maintenance (IM). Protective Services includes children in foster care or who receive preventive services through the Department of Social Services, Family Support Division. Income Maintenance includes children who meet the program and financial eligibility requirements for the particular type of Child Care Subsidy. Payment is made to child care providers per Section 210.211, RSMo. Legally operating child care providers contracted with DESE, including licensed and license-exempt programs, may receive payment for child care to eligible children.

Traditional Child Care

The current income eligibility limit is a three (3) person household up to 150% of the Federal Poverty Level (FPL). Parents are required to share in the cost through a sliding fee scale based on household income. Sliding fees are waived for special needs or protective service children receiving care. The traditional income thresholds for child care subsidies shall be a full benefit for individuals with an income level which is less than or equal to 150% of the federal poverty level.

Transitional Child Care

Transitional Child Care (TCC) provides a gradual phase-out for families with increasing income who have been receiving traditional child care subsidy. In 2022, this benefit was expanded to include a third level of eligibility. TCC is only available to families who first received traditional child care subsidy. Compared to Traditional level, TCC households have an increased share in the cost of care due to their increased income and continued eligibility.

- Income eligibility for Transitional Child Care Level 1 (TCC1) shall be 151 percent of poverty but not to exceed 185 percent of poverty. The applicant shall be responsible for paying the sliding fee to the provider.

- Income eligibility for Transitional Child Care Level 2 (TCC2) shall be 186 percent of poverty but not to exceed 215 percent of poverty. The applicant shall be responsible for paying the sliding fee to the provider.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.365

Child Care Subsidy

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

-Income eligibility for Transitional Child Care Level 3 (TCC3) shall be 216 percent of poverty but not to exceed 242 percent of poverty. The applicant is responsible for paying the sliding fee to the provider.

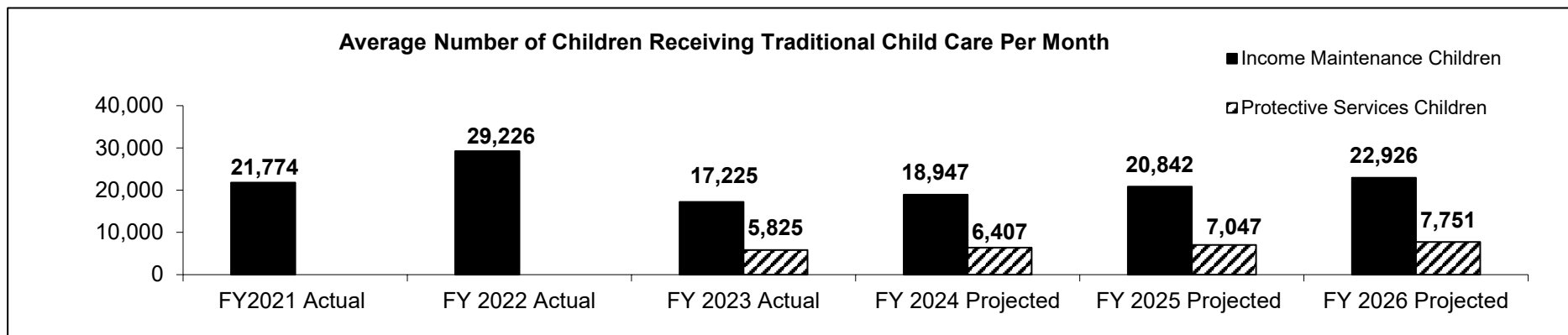
Child Care Provider Rates

The State pays a 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:

- Offer care after 7 p.m. and before 6 a.m., and/or on Saturday/Sunday for a 15% enhancement to the base rate for that child.
- Offer care to a child with special needs for a 25% enhancement to the base rate for that child.
- Accredited by an accrediting organization recognized by the Department for a 20% enhancement to the base rate for the program.
- Accredited by an accrediting organization recognized by the Department, and whose enrollment consists of 50% or more subsidy-eligible children, for a 30% enhancement to the base rate for the program.

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



Note: In response to COVID-19, for some months in FY 2022, providers were paid based on full authorization/enrollment.

Note: Child count is divided into children who are PS and IM for FY 2023 and after. Disaggregate data are unavailable for prior years.

Note: Child count is based on the child having an active application and utilization for subsidy services.

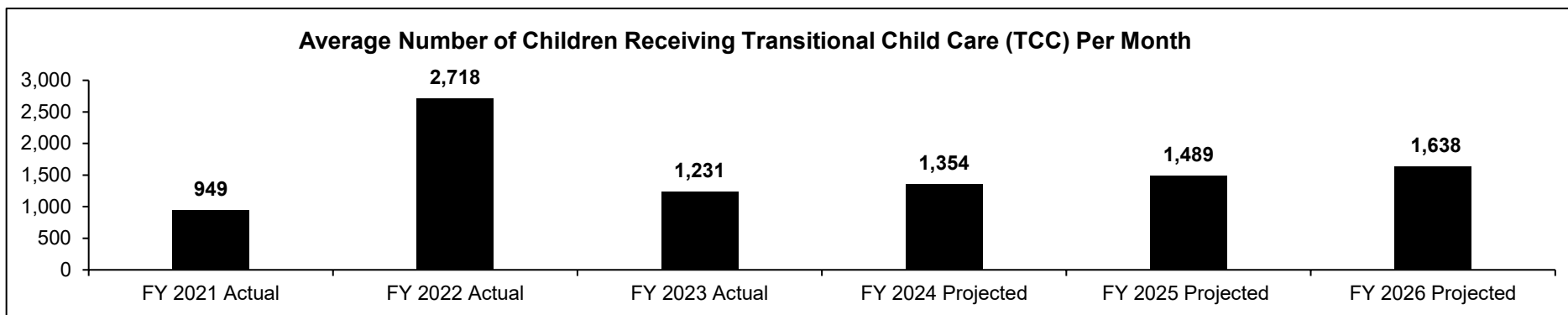
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.365

Child Care Subsidy

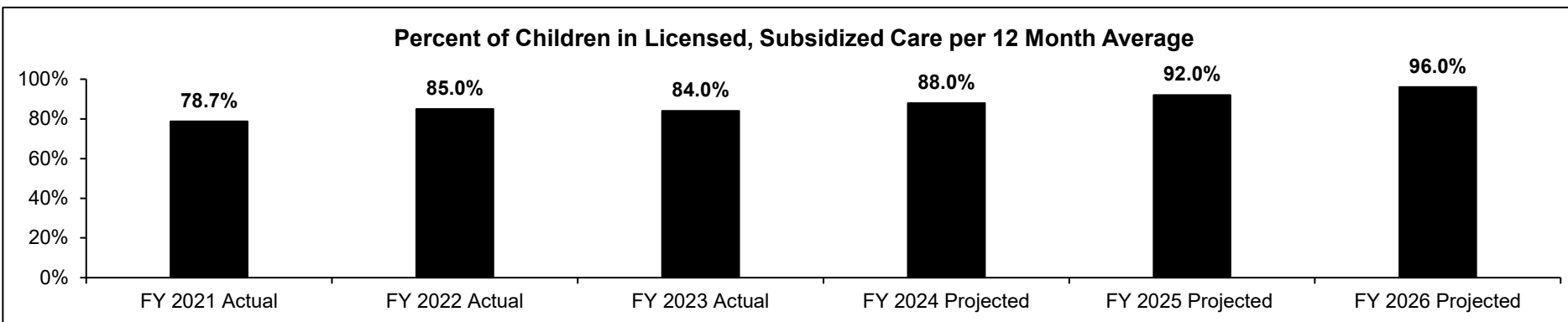
Program is found in the following core budget(s): Child Care Subsidy Program



Note: In response to COVID-19, two additional Transitional levels (A and B) were created in FY 2022.

Note: Child count is based on the child having an active application and utilization for subsidy services, for both PS and IM children.

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



Source: DSS monthly report at: <https://dss.mo.gov/re/oecmmr.htm>

Note: Percent of children based on both PS and IM children.

PROGRAM DESCRIPTION

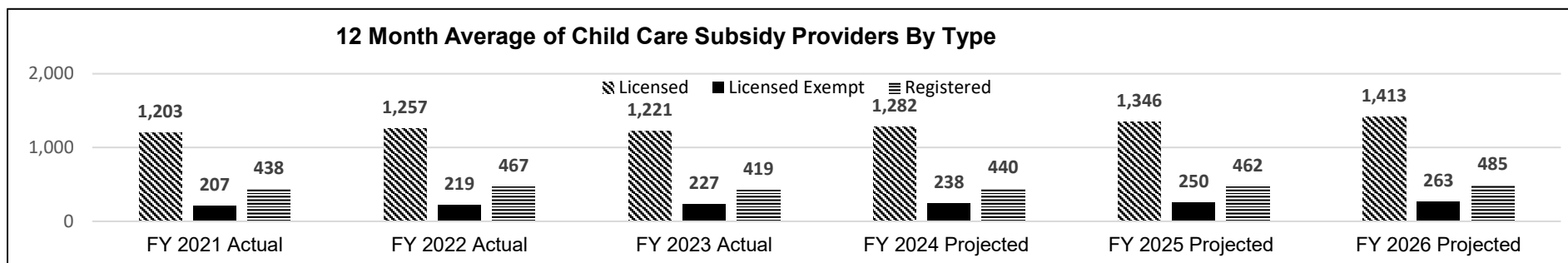
Department of Elementary and Secondary Education

HB Section(s): 2.365

Child Care Subsidy

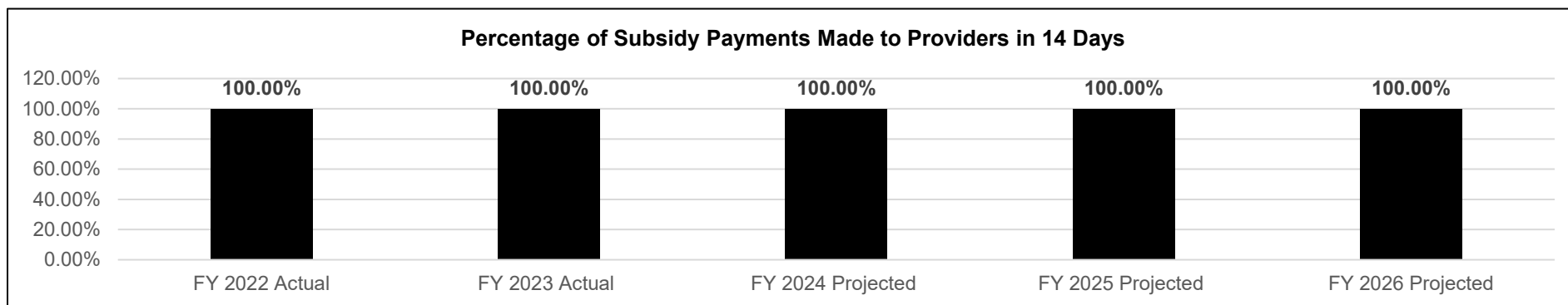
Program is found in the following core budget(s): Child Care Subsidy Program

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



Source: DSS monthly report at: <https://dss.mo.gov/re/oecmmr.htm>

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



Note: Data results are based processing complete invoices/requests for payment.

PROGRAM DESCRIPTION

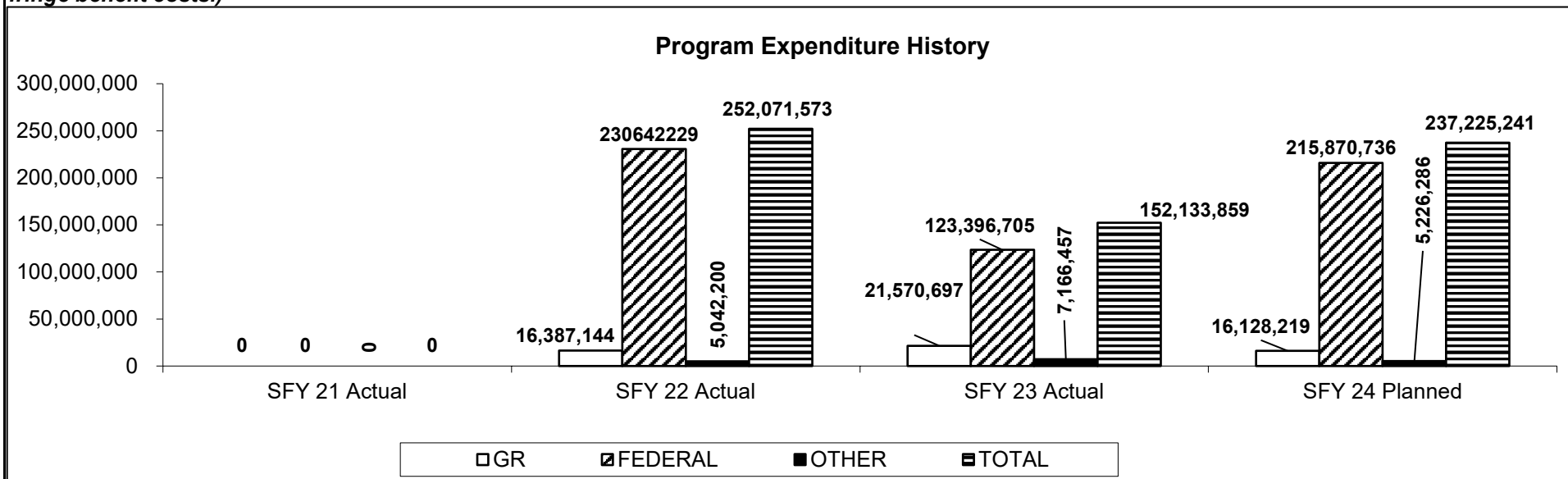
Department of Elementary and Secondary Education

HB Section(s): 2.365

Child Care Subsidy

Program is found in the following core budget(s): Child Care Subsidy 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: DESE does not have access to the expenditure history for these funds prior to FY 2022.

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

Early Childhood Development Education and Care Fund (0859).

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

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

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

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

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

No

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Childhood
Child Care Subsidy Children's Division

Budget Unit: 50550C

HB Section: 2.370

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,836,137	37,870,114	1,891,177	45,597,428
TRF	0	0	0	0
Total	5,836,137	37,870,114	1,891,177	45,597,428

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,836,137	37,870,114	1,891,177	45,597,428
TRF	0	0	0	0
Total	5,836,137	37,870,114	1,891,177	45,597,428

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: 0168-7614, 2468-4114

Other Funds: 0859-7615

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 children under the care of custody of the Department of Social Services Children's Division, and for children adopted or under legal guardianship through Children's Division. By providing access to child care, the program helps in preventing children from being left in inappropriate, unsafe, or unsupervised environments.

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

Child Care Subsidy

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Childhood
Child Care Subsidy Children's Division

Budget Unit: 50550C
HB Section: 2.370

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	61,350,842	0	45,597,428
Less Reverted (All Funds)	0	(231,819)	0	(231,819)
Less Restricted* (All Funds)	0		0	0
Budget Authority (All Funds)	0	61,119,023	0	45,365,609
Actual Expenditures (All Funds)	0	51,145,073	-	N/A
Unexpended (All Funds)	0	9,973,950	0	N/A
Unexpended, by Fund:				
General Revenue	0	13	-	N/A
Federal	0	9,970,496	-	N/A
Other	0	3,441	-	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.
 FY 2023 all funds were appropriated in one Child Care Subsidy section.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
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 REQUEST							
	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	
GOVERNOR'S RECOMMENDED CORE							
	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	

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
CC SUBSIDY CD DISCRETIONARY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	6,264,771	0	6,264,771	
	Total	0.00	0	6,264,771	0	6,264,771	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	6,264,771	0	6,264,771	
	Total	0.00	0	6,264,771	0	6,264,771	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	6,264,771	0	6,264,771	
	Total	0.00	0	6,264,771	0	6,264,771	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
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 SUB CHLDRNS DIV									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	5,836,137	0.00	5,836,137	0.00	5,836,137	0.00	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	31,605,343	0.00	31,605,343	0.00	31,605,343	0.00	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	1,891,177	0.00	1,891,177	0.00	1,891,177	0.00	0.00
TOTAL - PD	0	0.00	39,332,657	0.00	39,332,657	0.00	39,332,657	0.00	0.00
TOTAL	0	0.00	39,332,657	0.00	39,332,657	0.00	39,332,657	0.00	0.00
CC Subsidy Replacement - 1500003									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	6,264,771	0.00	6,264,771	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	6,264,771	0.00	6,264,771	0.00	0.00
TOTAL	0	0.00	0	0.00	6,264,771	0.00	6,264,771	0.00	0.00
GRAND TOTAL	\$0	0.00	\$39,332,657	0.00	\$45,597,428	0.00	\$45,597,428	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CC SUBSIDY CD DISCRETIONARY								
CORE								
PROGRAM-SPECIFIC								
CHILD CARE DISCR FED EMER 2021	0	0.00	6,264,771	0.00	6,264,771	0.00	6,264,771	0.00
TOTAL - PD	0	0.00	6,264,771	0.00	6,264,771	0.00	6,264,771	0.00
TOTAL	0	0.00	6,264,771	0.00	6,264,771	0.00	6,264,771	0.00
GRAND TOTAL	\$0	0.00	\$6,264,771	0.00	\$6,264,771	0.00	\$6,264,771	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50550C BUDGET UNIT NAME: Child Care Subsidy Children's Division HOUSE BILL SECTION: 2.370	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 event funds need to be shifted to cover subsidy services for non-custody children versa state custody children 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
\$0	The Office of Childhood has approval for 25% flexibility between Section 2.343 Child Care Subsidy Children's Division and Section 2.340 Child Care Subsidy for FY 2024.	The Office of Childhood is requesting 25% flexibility between Section 2.343 Child Care Subsidy Children's Division and Section 2.340 Child Care Subsidy for FY 2025.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was utilized in FY 2023.	The Office of Childhood has approval for 25% flexibility between Section 2.365 Child Care Subsidy Children's Division and Section 2.370 Child Care Subsidy for FY 2024.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	39,332,657	0.00	39,332,657	0.00
TOTAL - PD	0	0.00	39,332,657	0.00	39,332,657	0.00	39,332,657	0.00
GRAND TOTAL	\$0	0.00	\$39,332,657	0.00	\$39,332,657	0.00	\$39,332,657	0.00
GENERAL REVENUE	\$0	0.00	\$5,836,137	0.00	\$5,836,137	0.00	\$5,836,137	0.00
FEDERAL FUNDS	\$0	0.00	\$31,605,343	0.00	\$31,605,343	0.00	\$31,605,343	0.00
OTHER FUNDS	\$0	0.00	\$1,891,177	0.00	\$1,891,177	0.00	\$1,891,177	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CC SUBSIDY CD DISCRETIONARY								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	6,264,771	0.00	6,264,771	0.00	6,264,771	0.00
TOTAL - PD	0	0.00	6,264,771	0.00	6,264,771	0.00	6,264,771	0.00
GRAND TOTAL	\$0	0.00	\$6,264,771	0.00	\$6,264,771	0.00	\$6,264,771	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$6,264,771	0.00	\$6,264,771	0.00	\$6,264,771	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):

2.370

Child Care Subsidy

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 increases children’s access to early learning by assisting eligible parents/guardians with payments for child care. The purpose of the program is to ensure children have access to child care but also to help families with the cost of child care so they can focus on finding and holding steady jobs and/or attend school/training programs. 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.

“Eligible Child” means: (A) A child who resides with a parent who meets the program and financial eligibility requirements for the particular type of Child Care Subsidy and who is: 1. a citizen of the United States of America or a qualified alien; and 2. under the age of thirteen (13); or 3. under the age of eighteen (18) and classified as having a special need; or 4. under age nineteen (19) and still in school and in need of child care.

Children eligible for Child Care Subsidy include children in Protective Services (PS) and Income Maintenance (IM). Protective Services includes children in foster care or who receive preventive services through the Department of Social Services, Family Support Division. Income Maintenance includes children who meet the program and financial eligibility requirements for the particular type of Child Care Subsidy. Payment is made to child care providers per Section 210.211, RSMo. Legally operating child care providers contracted with DESE, including licensed and license-exempt programs, may receive payment for child care to eligible children.

Traditional Child Care

The current income eligibility limit is a three (3) person household up to 150% of the Federal Poverty Level (FPL). Parents are required to share in the cost through a sliding fee scale based on household income. Sliding fees are waived for children with special needs or Protective Services. The traditional income thresholds for child care subsidies shall be a full benefit for individuals with an income level which is less than or equal to 150% of the federal poverty level.

Transitional Child Care

Transitional Child Care (TCC) provides a gradual phase-out for families with increasing income who have been receiving traditional child care subsidy. In 2022, this benefit was expanded to include a third level of eligibility. TCC is only available to families who first received traditional child care subsidy. Compared to Traditional level, TCC households have an increased share in the cost of care due to their increased income and continued eligibility.

- Income eligibility for Transitional Child Care Level 1 (TCC1) shall be 151 percent of poverty but not to exceed 185 percent of poverty. The applicant shall be responsible for paying the sliding fee to the provider.

- Income eligibility for Transitional Child Care Level 2 (TCC2) shall be 186 percent of poverty but not to exceed 215 percent of poverty. The applicant shall be responsible for paying the sliding fee to the provider.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s):

2.370

Child Care Subsidy

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

-Income eligibility for Transitional Child Care Level 3 (TCC3) shall be 216 percent of poverty but not to exceed 242 percent of poverty. The applicant is responsible for paying the sliding fee to the provider.

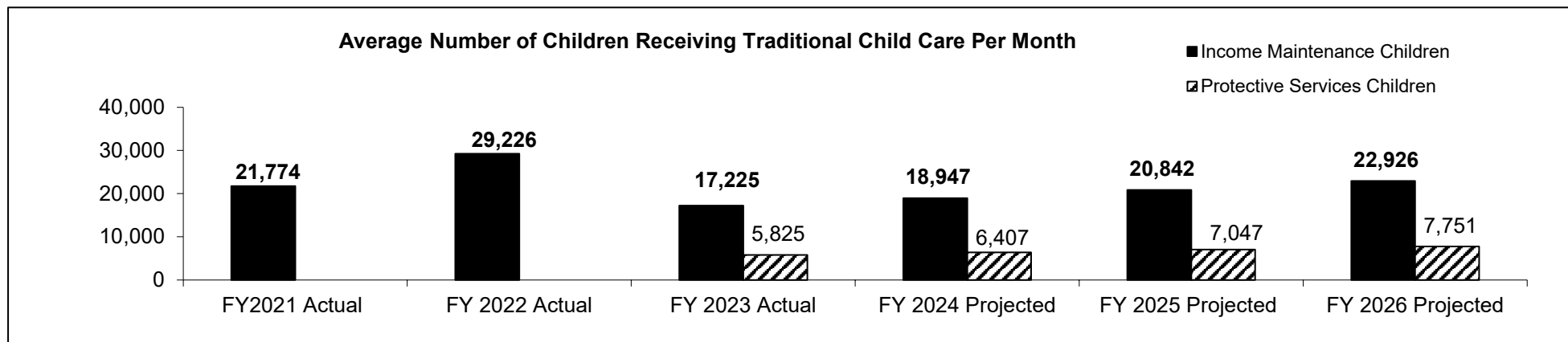
Child Care Provider Rates

The State pays a 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:

- Offer care after 7 p.m. and before 6 a.m., and/or on Saturday/Sunday for a 15% enhancement to the base rate for that child
- Offer care to a child with special needs for a 25% enhancement to the base rate for that child
- Accredited by an accrediting organization recognized by the Department for a 20% enhancement to the base rate for the program
- Accredited by an accrediting organization recognized by the Department, and whose enrollment consists of 50% or more subsidy-eligible children, for a 30% enhancement to the base rate for the program

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



Note: In response to COVID-19, for some months in FY 2022, providers were paid based on full authorization/enrollment.

Note: Child count is divided into children who are PS and IM for FY 2023 and after. Disaggregate data are unavailable for prior years.

Note: Child count is based on the child having an active application and utilization for subsidy services.

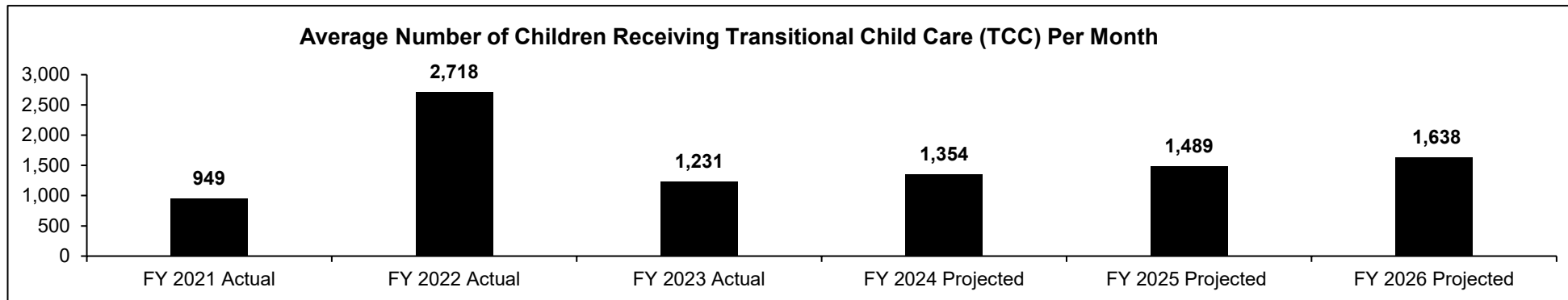
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.370

Child Care Subsidy

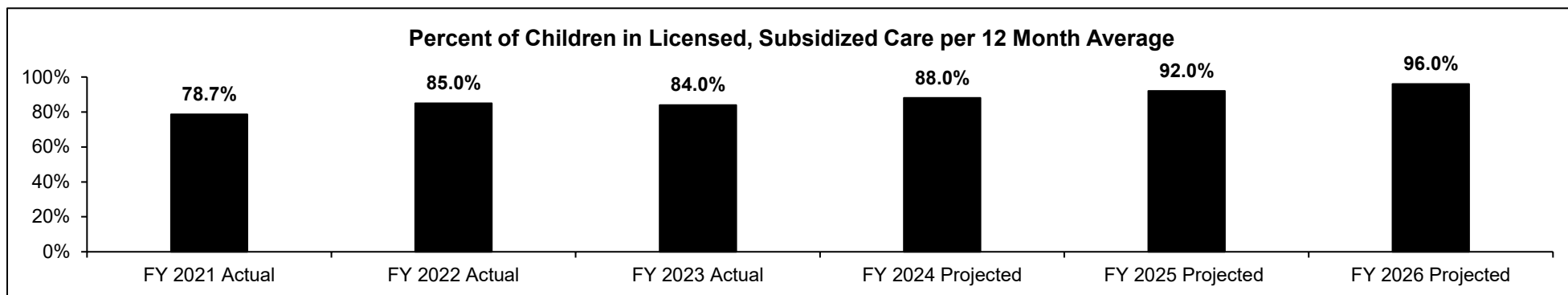
Program is found in the following core budget(s): Child Care Subsidy Program



Note: In response to COVID-19, two additional Transitional levels (A and B) were created in FY 2022.

Note: Child count is based on the child having an active application and utilization for subsidy services, for both PS and IM children.

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



Source: DSS monthly report at: <https://dss.mo.gov/re/oecmmr.htm>

Note: Percent of children based on both PS and IM children.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

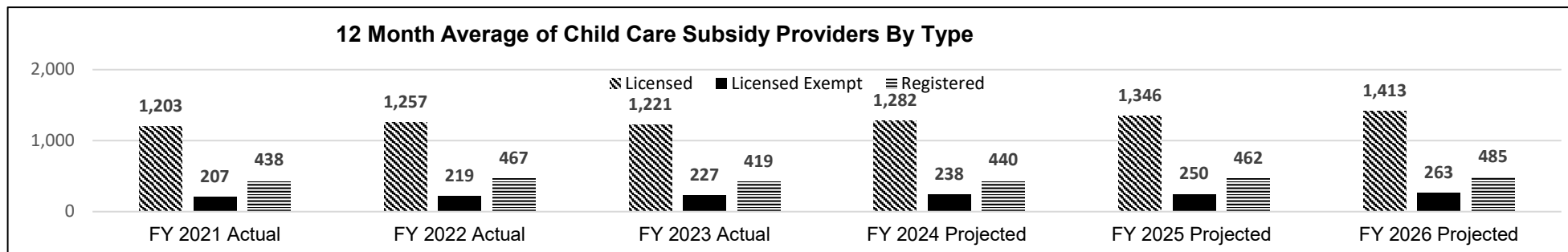
HB Section(s):

2.370

Child Care Subsidy

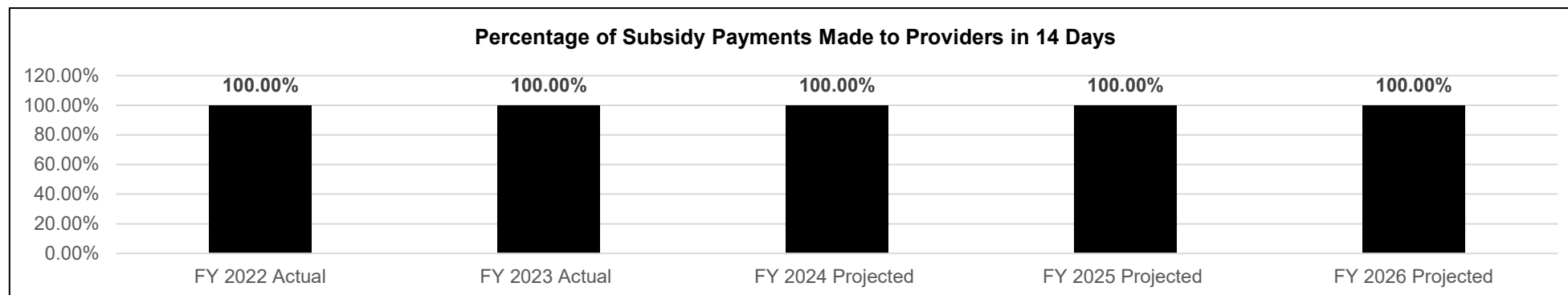
Program is found in the following core budget(s): Child Care Subsidy Program

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



Source: DSS monthly report at: <https://dss.mo.gov/re/ocmmr.htm>

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



Note: Data results are based processing complete invoices/requests for payment.

PROGRAM DESCRIPTION

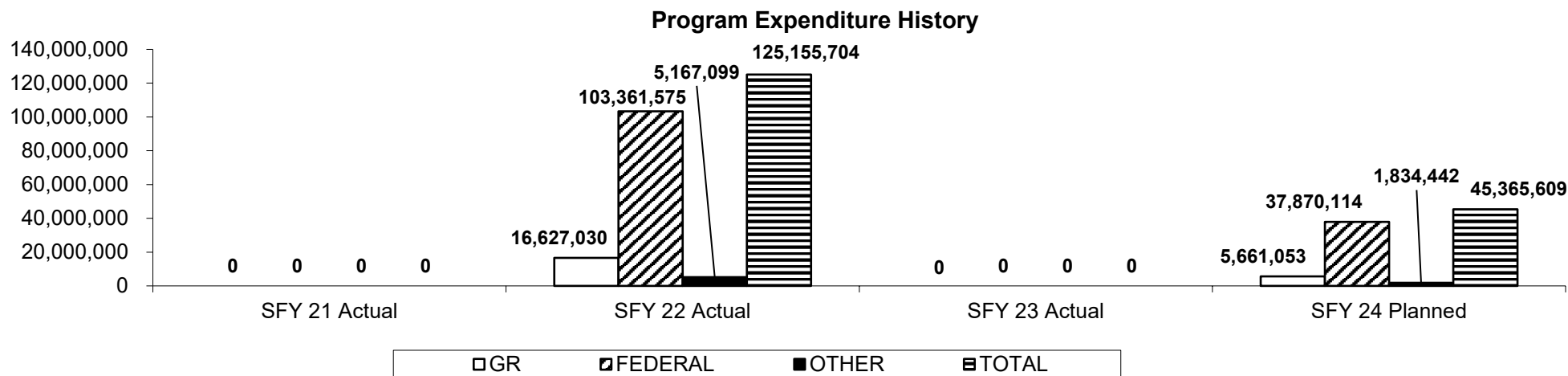
Department of Elementary and Secondary Education

HB Section(s): 2.370

Child Care Subsidy

Program is found in the following core budget(s): Child Care Subsidy 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: DESE does not have access to the expenditure history for these funds prior to FY 2022.

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

Early Childhood Development Education and Care Fund (0859).

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

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

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

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

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

No

NEW DECISION ITEM

RANK: 7 OF 14

Department of Elementary and Secondary Education	Budget Unit <u>50545C and 50550C</u>
Office of Childhood	
Child Care Subsidy Funding DI# 1500003	HB Section <u>2.365 and 2.370</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 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	78,476,232	0	0	78,476,232	PSD	78,476,232	0	0	78,476,232
TRF	0	0	0	0	TRF	0	0	0	0
Total	78,476,232	0	0	78,476,232	Total	78,476,232	0	0	78,476,232
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 checked="" 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.

Department of Elementary and Secondary Education (DESE) was appropriated \$78,476,232 in FY 2024 from the American Rescue Plan (ARP) Child Care Funding in order to raise Child Care Subsidy rates to the 58th percentile. The ARP Child Care Funding is expiring on September 30, 2024, and DESE will no longer have access to these funds throughout FY 2025. In order to continue funding the program at the current level and continuing to provide Child Care Subsidy payments to all eligible participants, DESE is requesting a fund switch to general revenue.

NEW DECISION ITEM

RANK: 7 OF 14

Department of Elementary and Secondary Education	Budget Unit	50545C and 50550C
Office of Childhood		
Child Care Subsidy Funding	DI# 1500003	HB Section
		2.365 and 2.370

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 equal to current ARP funding in child care appropriations which includes \$12,500,000 million ARP CC Stabilization, \$59,711,461 ARP CC Discretionary, \$6,264,771 ARP CC Discretionary for children in state custody.

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
Program Distributions	78,476,232		0		0		78,476,232		0
Total PSD	78,476,232		0		0		78,476,232		0
Grand Total	78,476,232	0.0	0	0.0	0	0.0	78,476,232	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
Program Distributions	78,476,232		0		0		78,476,232		0
Total PSD	78,476,232		0		0		78,476,232		0
Grand Total	78,476,232	0.0	0	0.0	0	0.0	78,476,232	0.0	0

NEW DECISION ITEM

RANK: 7 OF 14

Department of Elementary and Secondary Education	Budget Unit	50545C and 50550C	
Office of Childhood			
Child Care Subsidy Funding	DI# 1500003	HB Section	2.365 and 2.370

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 children receiving subsidized (traditional) child care per month.

Number of children receiving subsidized (transitional) child care subsidy per month.

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

Percent of children in licensed, subsidized care.

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

Number of families moving from traditional to transitional child care per fiscal year.

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

Percent of payments made to child care providers within 14 days.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Monitor claims and payments to child care providers contracted with the subsidy program. Several initiatives using child care relief funds are working to promote the increase in the number of child care providers who are contracted for subsidy or licensed subsidy providers, including start-up and expansion grants, retention of staff grants, innovation grants to support the need for child care for employees of Missouri businesses, and training/technical assistance programs that ensure child care providers are using sound business practices in their subsidy and licensed subsidy programs. These initiatives are communicated to stakeholders, businesses, and child care providers as part of regular newsletters, webinars, and messages from the Office of Childhood.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
CC Subsidy Replacement - 1500003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	72,211,461	0.00	72,211,461	0.00
TOTAL - PD	0	0.00	0	0.00	72,211,461	0.00	72,211,461	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$72,211,461	0.00	\$72,211,461	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$72,211,461	0.00	\$72,211,461	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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
CC Subsidy Replacement - 1500003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,264,771	0.00	6,264,771	0.00
TOTAL - PD	0	0.00	0	0.00	6,264,771	0.00	6,264,771	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,264,771	0.00	\$6,264,771	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,264,771	0.00	\$6,264,771	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: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit <u>50545C</u>
Office of Childhood	
Child Care Subsidy Rate Increase DI#1500027	HB Section <u>2.365</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 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	51,706,262	0	0	51,706,262
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	51,706,262	0	0	51,706,262

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>Rate Increase</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.

This funding is to increase child care subsidy reimbursement rates from the current at the 58th percentile to the 100th percentile for infants and toddlers and the 65th percentile for pre-school and school age children. Prioritizing the rates for infants and toddlers is responsive to the needs of the families and providers for this age group, which requires a much higher level of staffing.

In accordance with federal regulation, states are required to conduct a market rate survey (MRS) or alternative methodology every two to three years to assist in establishing subsidy payment rates. (Note the 2021 MRS was delayed one year due to COVID). Federal guidance has set the 75th percentile of market rates as the appropriate indicator of equal access. All states must report where rates are set in reference to the most recent MRS. At that point, ACF will determine where they draw a line ensuring equity in rates. Any state below that line will receive a reduced funding amount.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit	50545C
Office of Childhood		
Child Care Subsidy Rate Increase	DI#1500027	HB Section
		2.365

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 raise the rates to the 100th percentile for infants and toddlers and the 65th percentile for pre-school and school age children, DESE has used the rates from the 2022 MRS for the following estimate.

		Child Count	Total Daily Rate	Rounded Daily Rate with Enhancements	Annual Cost per Child	Total Cost @ Full Attendance
@100th Percentile	Infants/ Toddlers	5,421	\$71.88	\$72	\$18,720	\$101,481,120
@ 65th Percentile	Pre-School	12,442	\$39.97	\$40	\$10,400	\$129,396,800
@ 65th Percentile	School Age	11,391	\$31.42	\$31	\$8,060	\$91,811,460
	Total Children	29,254				\$322,689,380

NEW Total Cost @ Full Attendance (\$322,689,380) - Child Care Subsidy Core (\$270,983,118) = \$51,706,262

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	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	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

NEW DECISION ITEM

RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit <u>50545C</u>
Office of Childhood	
Child Care Subsidy Rate Increase DI#1500027	HB Section <u>2.365</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	51,706,262						51,706,262		
Total PSD	<u>51,706,262</u>		0		0		<u>51,706,262</u>		0
Grand Total	<u>51,706,262</u>	0.0	0	0.0	0	0.0	<u>51,706,262</u>	0.0	0

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 children receiving subsidized (traditional) child care per month.</p> <p>Number of children receiving subsidized (transitional) child care</p>	<p>6b. Provide a measure(s) of the program's quality.</p> <p>Percent of children in licensed, subsidized care.</p>
<p>6c. Provide a measure(s) of the program's impact.</p> <p>Number of families moving from traditional to transitional child care per fiscal year.</p>	<p>6d. Provide a measure(s) of the program's efficiency.</p> <p>Percent of payments made to child care providers within 14 days.</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Monitor claims and payments to child care providers contracted with the subsidy program. Several initiatives using child care relief funds are working to promote the increase in the number of child care providers who are contracted for subsidy or licensed subsidy providers, including start-up and expansion grants, retention of staff grants, innovation grants to support the need for child care for employees of Missouri businesses, and training/technical assistance programs that ensure child care providers are using sound business practices in their subsidy and licensed subsidy programs. These initiatives are communicated to stakeholders, businesses, and child care providers as part of regular newsletters, webinars, and messages from the Office of Childhood.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
CC Subsidy Rate Increase - 1500027								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	51,706,262	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	51,706,262	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$51,706,262	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$51,706,262	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: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit <u>50511C</u>
Office of Childhood	
Transitional Subsidy Admin DI#1500019	HB Section <u>2.300</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	356,760	0	0	356,760
EE	0	0	0	0	91,393	0	0	91,393
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>448,153</u>	<u>0</u>	<u>0</u>	<u>448,153</u>
FTE	0.00	0.00	0.00	0.00	5.00	0.00	0.00	5.00

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	208,059	0	0	208,059
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Senate Bill (SB) 106 and SB 45/90 passed in 2023 and included changes to section 208.053. This section outlines a new Transitional Child Care Subsidy Program for families with incomes between 151 percent and 200 percent of the federal poverty level who had not been previously eligible for the traditional child care subsidy.

Based on the 2020 census there are approximately 217,943 children between the ages of 0 to 2 years; 149,635 children ages 3 to 4 years; and 690,022 children ages 5 to 13 years in Missouri. In addition, 66% of MO children have all parents in the household that work meaning that there is a need for care.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit	50511C
Office of Childhood		
Transitional Subsidy Admin	DI#1500019	HB Section
		2.300

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.)

Department of Elementary and Secondary Education (DESE) has analyzed the requirements of this new program and determined that adding another level of transition could more than double the number of children being served. Developing the guidelines and policies, obtaining a computer system that can handle eligibility, tracking and payment, preparing to serve the additional families, as well other other activities to set up the program DESE will need a minimum of five FTE. These FTE will include a Program Manager, two Program Coordinators, a Research/Data Analyst and an Administrative Support Assistant. These five FTE will work in the first year to set up and prepare the program to begin in FY 2026.

In addition to the FTE \$91,393 is required for computer equipment.

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

NEW DECISION ITEM

RANK: _____ OF _____

Department of Elementary and Secondary Education			Budget Unit <u>50511C</u>						
Office of Childhood									
Transitional Subsidy Admin			DI#1500019		HB Section <u>2.300</u>				
	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
Budget Object Class/Job Class									
Research/Data Analyst (02RD30)	74,808	1.0					74,808	1.0	
Program Coordinator (02PS40)	149,616	2.0					149,616	2.0	
Program Manager (O09425)	90,816	1.0					90,816	1.0	
Admin Support Assistant (O07013)	41,520	1.0					41,520	1.0	
Total PS	356,760	5	0	0	0	0	356,760	5	0
Computer Equipment	91,393						91,393	0.0	
Total EE	91,393	0	0	0	0	0	91,393	0	0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	448,153	5.0	0	0.0	0	0.0	448,153	5.0	0

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

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

Initial measures will be the development of the program. Once the program has kicked off DESE will track the number of children receiving transitional child care per month.

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

Percent of children in licensed, subsidized care.

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

Number of families accessing transitional child care per month.

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

Percent of payments made to child care providers within 14 days.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Monitor claims and payments to child care providers contracted with the transitional subsidy program. Communicate to stakeholders, businesses, and child care providers as part of regular newsletters, webinars, and messages from the Office of Childhood regarding the development and implementation of the transitional subsidy program.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
Transitional Subsidy Admin - 1500019								
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	149,616	2.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	74,808	1.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	41,520	1.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	90,816	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	356,760	5.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	91,393	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	91,393	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$448,153	5.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$448,153	5.00
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: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit <u>50511C</u>
Office of Childhood	
Transitional Subsidy IT Costs DI#1500020	HB Section <u>2.300</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 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	15,000,000	0	0	15,000,000
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	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

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

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

Senate Bill (SB) 106 and SB 45/90 passed in 2023 and included changes to section 208.053. This section outlines a new Transitional Child Care Subsidy Program for families with incomes between 151 percent and 200 percent of the federal poverty level who had not been previously eligible for the traditional child care subsidy.

Based on the 2020 census there are approximately 217,943 children between the ages of 0 to 2 years; 149,635 children ages 3 to 4 years; and 690,022 children ages 5 to 13 years in Missouri. In addition, 66% of MO children have all parents in the household that work meaning that there is a need for care.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Elementary and Secondary Education		Budget Unit	50511C
Office of Childhood			
Transitional Subsidy IT Costs	DI#1500020	HB Section	2.300

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.)

Department of Elementary and Secondary Education (DESE) has analyzed the requirements of this new program and determined that adding another level of transition could more than double the number of children being served. In addition, development of this new program would require extensive programming and additional modules to the current child care subsidy program.

A total of \$15,000,000 is required to make these programming changes/additions.

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

NEW DECISION ITEM

RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit <u>50511C</u>
Office of Childhood	
Transitional Subsidy IT Costs DI#1500020	HB Section <u>2.300</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>	0.0	<u>0</u>	0	<u>0</u>	0	<u>0</u>	0.0	<u>0</u>
M&R Services (IT Costs)	15,000,000						15,000,000	0.0	
Total EE	<u>15,000,000</u>	0	<u>0</u>	0	<u>0</u>	0	<u>15,000,000</u>	0	<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>15,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>15,000,000</u>	<u>0.0</u>	<u>0</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>Initial measures will be the development of the program. Once the program has kicked off DESE will track the number of children receiving transitional child care per month.</p>	<p>6b. Provide a measure(s) of the program's quality.</p> <p>Percent of children in licensed, subsidized care.</p>
<p>6c. Provide a measure(s) of the program's impact.</p> <p>Percent of payments made to child care providers within 14 days.</p>	<p>6d. Provide a measure(s) of the program's efficiency.</p> <p>The changes/additions to the system will be made to begin serving</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Work with contractor to ensure system is prepared to serve families by FY 2026. Once program is in place DESE will monitor claims and payments to child care providers contracted with the transitional subsidy program.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
Transitional Subsidy IT Costs - 1500020								
M&R SERVICES	0	0.00	0	0.00	0	0.00	15,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	15,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	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

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit: <u>50547C</u>
Office of Childhood	
CRRSA	HB Section: <u>2.375</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	124,577,739	0	124,577,739	PSD	0	86,895,851	0	86,895,851
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	124,577,739	0	124,577,739	Total	0	86,895,851	0	86,895,851

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.

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 Child Care at DESE career centers.

This is core reduced by \$2,362,406 for FY 2024 expenditures as of 8/31/24. While CRRSA grant funds currently must be liquidated by 9/30/23, any unliquidated funds as of 9/30/23 could possibly qualify for a liquidation extension. Due to this possibility, DESE requests federal appropriation authority in FY 2025 and will work throughout the FY 2025 budget process to adjust this request down to the amount of funds likely to remain on 7/1/24.

NOTE: The Governor recommended core reallocations to align with the spend plan and a core reduction of \$37,681,888 to reflect spending as of 11/30/23.

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>2.345</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	185,155,630	134,636,065	126,940,145
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	185,155,630	134,636,065	126,940,145
Actual Expenditures (All Funds)	0	96,966,861	59,982,783	N/A
Unexpended (All Funds)	0	88,188,769	74,653,282	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	88,188,769	74,653,282	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: This federal grant was awarded in FY 2022, so there are no prior year expenditures.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CRRSA**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	3,121,622	0	3,121,622	
		PD	0.00	0	123,818,523	0	123,818,523	
		Total	0.00	0	126,940,145	0	126,940,145	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1087 9198	EE	0.00	0	(35,385)	0	(35,385)	Core reallocation to align with actual spending and core reduction of CRRSA for expenditures as of 8/31/23. DESE is currently planning to request a liquidation extension for this grant.
Core Reduction	1087 9186	PD	0.00	0	(217,971)	0	(217,971)	Core reallocation to align with actual spending and core reduction of CRRSA for expenditures as of 8/31/23. DESE is currently planning to request a liquidation extension for this grant.
Core Reduction	1087 9236	PD	0.00	0	(930)	0	(930)	Core reallocation to align with actual spending and core reduction of CRRSA for expenditures as of 8/31/23. DESE is currently planning to request a liquidation extension for this grant.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CRRSA**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1087 9189	PD	0.00	0	(654,758)	0	(654,758)	Core reallocation to align with actual spending and core reduction of CRRSA for expenditures as of 8/31/23. DESE is currently planning to request a liquidation extension for this grant.
Core Reduction	1087 9191	PD	0.00	0	(56,258)	0	(56,258)	Core reallocation to align with actual spending and core reduction of CRRSA for expenditures as of 8/31/23. DESE is currently planning to request a liquidation extension for this grant.
Core Reduction	1087 9192	PD	0.00	0	(259,900)	0	(259,900)	Core reallocation to align with actual spending and core reduction of CRRSA for expenditures as of 8/31/23. DESE is currently planning to request a liquidation extension for this grant.
Core Reduction	1087 9188	PD	0.00	0	(388,356)	0	(388,356)	Core reallocation to align with actual spending and core reduction of CRRSA for expenditures as of 8/31/23. DESE is currently planning to request a liquidation extension for this grant.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CRRSA**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1087 9242	PD	0.00	0	(23)	0	(23)	Core reallocation to align with actual spending and core reduction of CRRSA for expenditures as of 8/31/23. DESE is currently planning to request a liquidation extension for this grant.
Core Reduction	1087 9243	PD	0.00	0	(150,000)	0	(150,000)	Core reallocation to align with actual spending and core reduction of CRRSA for expenditures as of 8/31/23. DESE is currently planning to request a liquidation extension for this grant.
Core Reduction	1087 9182	PD	0.00	0	(598,825)	0	(598,825)	Core reallocation to align with actual spending and core reduction of CRRSA for expenditures as of 8/31/23. DESE is currently planning to request a liquidation extension for this grant.
NET DEPARTMENT CHANGES			0.00	0	(2,362,406)	0	(2,362,406)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	3,086,237	0	3,086,237	
		PD	0.00	0	121,491,502	0	121,491,502	
		Total	0.00	0	124,577,739	0	124,577,739	

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CRRSA**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1087 9198	EE	0.00	0	(11,786)	0	(11,786)	Core reallocation to align with actual spending and core reduction of CRRSA for expenditures as of 11/30/23. DESE is currently planning to request a liquidation extension for this grant.
Core Reduction	1087 9191	PD	0.00	0	(89,295)	0	(89,295)	Core reallocation to align with actual spending and core reduction of CRRSA for expenditures as of 11/30/23. DESE is currently planning to request a liquidation extension for this grant.
Core Reduction	1087 9186	PD	0.00	0	(514,870)	0	(514,870)	Core reallocation to align with actual spending and core reduction of CRRSA for expenditures as of 11/30/23. DESE is currently planning to request a liquidation extension for this grant.
Core Reduction	1087 9243	PD	0.00	0	(908,983)	0	(908,983)	Core reallocation to align with actual spending and core reduction of CRRSA for expenditures as of 11/30/23. DESE is currently planning to request a liquidation extension for this grant.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CRRSA**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1087 9187	PD	0.00	0	(6,674,726)	0	(6,674,726)	Core reallocation to align with actual spending and core reduction of CRRSA for expenditures as of 11/30/23. DESE is currently planning to request a liquidation extension for this grant.
Core Reduction	1087 9189	PD	0.00	0	(3,346,325)	0	(3,346,325)	Core reallocation to align with actual spending and core reduction of CRRSA for expenditures as of 11/30/23. DESE is currently planning to request a liquidation extension for this grant.
Core Reduction	1087 9182	PD	0.00	0	(227,809)	0	(227,809)	Core reallocation to align with actual spending and core reduction of CRRSA for expenditures as of 11/30/23. DESE is currently planning to request a liquidation extension for this grant.
Core Reduction	1087 9190	PD	0.00	0	(9,296,330)	0	(9,296,330)	Core reallocation to align with actual spending and core reduction of CRRSA for expenditures as of 11/30/23. DESE is currently planning to request a liquidation extension for this grant.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CRRSA**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1087 9188	PD	0.00	0	(16,611,764)	0	(16,611,764)	Core reallocation to align with actual spending and core reduction of CRRSA for expenditures as of 11/30/23. DESE is currently planning to request a liquidation extension for this grant.
Core Reallocation	1087 9188	PD	0.00	0	19,208,142	0	19,208,142	Core reallocation to align with actual spending and core reduction of CRRSA for expenditures as of 11/30/23. DESE is currently planning to request a liquidation extension for this grant.
Core Reallocation	1087 9190	PD	0.00	0	2,854,223	0	2,854,223	Core reallocation to align with actual spending and core reduction of CRRSA for expenditures as of 11/30/23. DESE is currently planning to request a liquidation extension for this grant.
Core Reallocation	1087 9189	PD	0.00	0	(3,000,000)	0	(3,000,000)	Core reallocation to align with actual spending and core reduction of CRRSA for expenditures as of 11/30/23. DESE is currently planning to request a liquidation extension for this grant.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
CRRSA

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	1087 9187 PD	0.00	0	(19,062,365)	0	(19,062,365)	Core reallocation to align with actual spending and core reduction of CRRSA for expenditures as of 11/30/23. DESE is currently planning to request a liquidation extension for this grant.
NET GOVERNOR CHANGES		0.00	0	(37,681,888)	0	(37,681,888)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	3,074,451	0	3,074,451	
	PD	0.00	0	83,821,400	0	83,821,400	
	Total	0.00	0	86,895,851	0	86,895,851	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	868,354	0.00	3,121,622	0.00	3,086,237	0.00	3,074,451	0.00
TOTAL - EE	868,354	0.00	3,121,622	0.00	3,086,237	0.00	3,074,451	0.00
PROGRAM-SPECIFIC								
DESE FEDERAL STIMULUS	59,114,429	0.00	123,818,523	0.00	121,491,502	0.00	83,821,400	0.00
TOTAL - PD	59,114,429	0.00	123,818,523	0.00	121,491,502	0.00	83,821,400	0.00
TOTAL	59,982,783	0.00	126,940,145	0.00	124,577,739	0.00	86,895,851	0.00
GRAND TOTAL	\$59,982,783	0.00	\$126,940,145	0.00	\$124,577,739	0.00	\$86,895,851	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	864,693	0.00	3,121,622	0.00	3,086,237	0.00	3,074,451	0.00
OTHER EQUIPMENT	3,661	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	868,354	0.00	3,121,622	0.00	3,086,237	0.00	3,074,451	0.00
PROGRAM DISTRIBUTIONS	59,114,429	0.00	123,818,523	0.00	121,491,502	0.00	83,821,400	0.00
TOTAL - PD	59,114,429	0.00	123,818,523	0.00	121,491,502	0.00	83,821,400	0.00
GRAND TOTAL	\$59,982,783	0.00	\$126,940,145	0.00	\$124,577,739	0.00	\$86,895,851	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$59,982,783	0.00	\$126,940,145	0.00	\$124,577,739	0.00	\$86,895,851	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): 2.375

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) grant was awarded to Missouri for child care programs to prevent, prepare for, and respond to the coronavirus pandemic. Missouri is utilizing the grant 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.

Funds must be obligated by September 30, 2022 and liquidated by September 30, 2023.

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

Application Type*	Number of Programs Receiving Funds	Amount Paid
Non-Traditional Hours of Care	284	\$1,639,000
Upgrades/Enhancements for Existing Child Care Programs	922	\$4,595,813
Expand an Existing Child Care Program	165	\$12,400,012
Start Up a New Child Care Program	241	\$24,577,022
Start Up or Expand Child Care - Higher Education	5	\$5,442,607
Technical and Business Assistance for Existing Child Care Programs	849	\$2,044,492
Paycheck Protection Program	2,067	\$54,247,990
Total	3,327	\$104,946,936

**Note: There were seven CRRSA-funded applications available to child care providers between August 1, 2021 and June 30, 2023. Providers may be eligible to apply for more than one grant. Programs receiving funds may be duplicate counts across application types.*

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

CRRSA

HB Section(s): 2.375

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

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

Start Up for New Child Care Programs - Licensure Status*	Number of Programs
Obtained License	193
License Pending (In Progress)	28
Exempt from Licensure	9
Licence Exempt	11
Total Start Up Programs	241

**Note: Start Up Grants did not require the applicant to obtain a child care license (e.g. license-exempt or exempt providers). Data as of June 30, 2023.*

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

Application Type	Number of Programs Awarded*	Number of Slots Added
Start Up a New Child Care Program	241	13,219
Expand an Existing Child Care Program	165	4,395
Total	406	17,614

**Note: Number of awarded programs working towards Start Up and Expansion Grants to add more slots to the child care program. Data as of June 30, 2023.*

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

In FY 2023, a contracted vendor provided Customer Service Representatives to help answer phone calls from child care providers.

Phone Calls Received in FY 2023	Average Time to Answer Call	Average Handling Time
over 13,000 calls	8 seconds	5 minutes, 33 seconds

PROGRAM DESCRIPTION

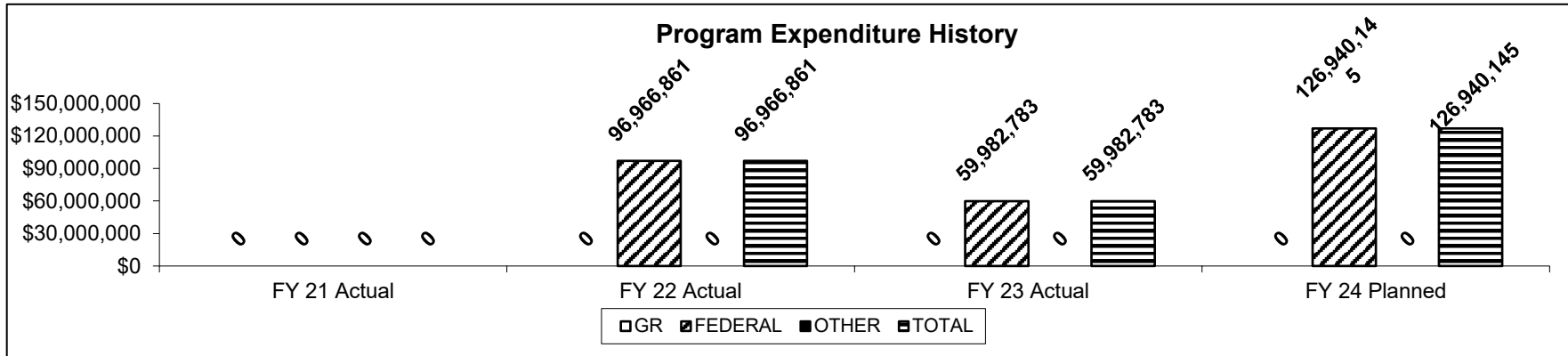
Department of Elementary and Secondary Education

CRRSA

HB Section(s): 2.375

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.

No

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

No

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Childhood
ARP - CCDBG - Child Care Stabilization

Budget Unit: 50562C
HB Section: 2.380

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	263,132,754	0	263,132,754
TRF	0	0	0	0
Total	0	263,132,754	0	263,132,754
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 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	100,754,730	0	100,754,730
TRF	0	0	0	0
Total	0	100,754,730	0	100,754,730
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

Federal Funds: ARP Child Care Discretionary (2468) and Stabilization (2467) Funds

Federal Funds: ARP Child Care Discretionary (2468) and Stabilization (2467) Funds

2. CORE DESCRIPTION

American Rescue Plan (ARP) Act Stabilization funds will provide support and enhancement to the Child Care and Development Block Grant in the following areas: Retention of Child Care Staff, Paycheck Protection Program, Annual Training Costs, Sustain Operations for Licensed & Subsidy Contracted Programs, Professional Development/Apprenticeship, Training on Business & Financial Operations, Onsite Business/Technical Assistance, Support for Challenging Behaviors, Single Child Care Data System, Grant Administration, and Subsidy Rate Study.

This request includes a core reduction of \$49,367,246 (Stabilization) for expenses as of 8/31/23. While ARP Stabilization grant funds must be obligated by 9/30/22 and currently must be liquidated by 9/30/23, any unliquidated funds as of 9/30/23 could possibly qualify for a liquidation extension. Due to this possibility, DESE requests federal appropriation authority in FY 2025 and will work throughout the FY 2025 budget process to adjust this request down to the amount of funds likely to remain on 7/1/24.

NOTE: The Governor recommended a core reduction of \$162,378,024 to reflect expenditures as of 11/30/23

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

ARP Stabilization

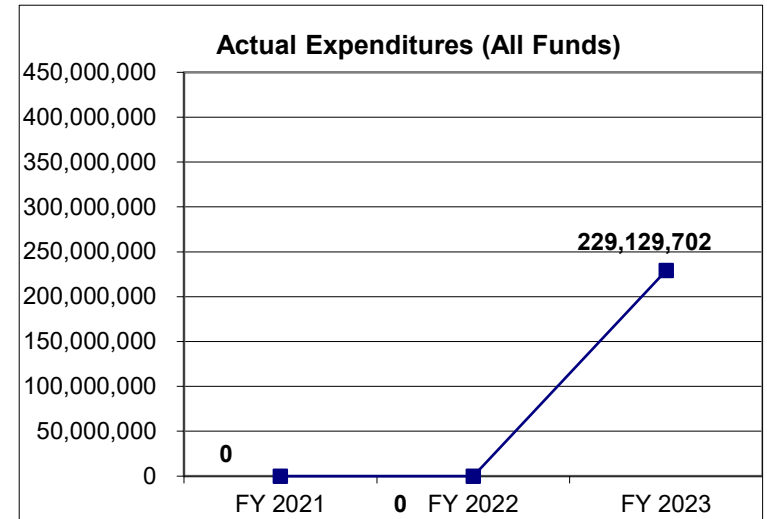
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Childhood
ARP - CCDBG - Child Care Stabilization

Budget Unit: 50562C
HB Section: 2.380

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	444,140,749	444,140,749	312,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	444,140,749	444,140,749	312,500,000
Actual Expenditures (All Funds)	0	0	229,129,702	N/A
Unexpended (All Funds)	0	444,140,749	215,011,047	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	444,140,749	215,011,047	N/A
Other	0	0	0	N/A



Reverted includes statutory reserve amounts (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: FY 2022 was the first year for this grant; hence, there is no prior expenditure history.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CHILD CARE STABILIZATION**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	0	312,500,000	0	312,500,000	
			Total	0.00	0	312,500,000	0	312,500,000	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1083	1106	PD	0.00	0	(24,944,400)	0	(24,944,400)	Core reducing for expenditures as of 8/31/23. DESE is expecting to request a liquidation extension for ARP Stabilization funds.
Core Reduction	1083	1110	PD	0.00	0	(2,766,270)	0	(2,766,270)	Core reducing for expenditures as of 8/31/23. DESE is expecting to request a liquidation extension for ARP Stabilization funds.
Core Reduction	1083	1120	PD	0.00	0	(6,744,025)	0	(6,744,025)	Core reducing for expenditures as of 8/31/23. DESE is expecting to request a liquidation extension for ARP Stabilization funds.
Core Reduction	1083	1145	PD	0.00	0	(2,550,000)	0	(2,550,000)	Core reducing for expenditures as of 8/31/23. DESE is expecting to request a liquidation extension for ARP Stabilization funds.
Core Reduction	1083	1155	PD	0.00	0	(112,759)	0	(112,759)	Core reducing for expenditures as of 8/31/23. DESE is expecting to request a liquidation extension for ARP Stabilization funds.
Core Reduction	1083	1160	PD	0.00	0	(1,256,078)	0	(1,256,078)	Core reducing for expenditures as of 8/31/23. DESE is expecting to request a liquidation extension for ARP Stabilization funds.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CHILD CARE STABILIZATION**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1083 1169	PD	0.00	0	(1,615,797)	0	(1,615,797)	Core reducing for expenditures as of 8/31/23. DESE is expecting to request a liquidation extension for ARP Stabilization funds.
Core Reduction	1083 1170	PD	0.00	0	(305,667)	0	(305,667)	Core reducing for expenditures as of 8/31/23. DESE is expecting to request a liquidation extension for ARP Stabilization funds.
Core Reduction	1083 1105	PD	0.00	0	(9,072,250)	0	(9,072,250)	Core reducing for expenditures as of 8/31/23. DESE is expecting to request a liquidation extension for ARP Stabilization funds.
NET DEPARTMENT CHANGES			0.00	0	(49,367,246)	0	(49,367,246)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	263,132,754	0	263,132,754	
		Total	0.00	0	263,132,754	0	263,132,754	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1083 1174	PD	0.00	0	(116,637)	0	(116,637)	Core reducing for expenditures as of 11/30/23. DESE is expecting to request a liquidation extension for ARP Stabilization funds.
Core Reduction	1083 1169	PD	0.00	0	(1,664,140)	0	(1,664,140)	Core reducing for expenditures as of 11/30/23. DESE is expecting to request a liquidation extension for ARP Stabilization funds.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CHILD CARE STABILIZATION**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1083 1110	PD	0.00	0	(327,600)	0	(327,600)	Core reducing for expenditures as of 11/30/23. DESE is expecting to request a liquidation extension for ARP Stabilization funds.
Core Reduction	1083 1105	PD	0.00	0	(30,238,100)	0	(30,238,100)	Core reducing for expenditures as of 11/30/23. DESE is expecting to request a liquidation extension for ARP Stabilization funds.
Core Reduction	1083 1170	PD	0.00	0	(455,581)	0	(455,581)	Core reducing for expenditures as of 11/30/23. DESE is expecting to request a liquidation extension for ARP Stabilization funds.
Core Reduction	1083 1145	PD	0.00	0	(2,727,042)	0	(2,727,042)	Core reducing for expenditures as of 11/30/23. DESE is expecting to request a liquidation extension for ARP Stabilization funds.
Core Reduction	1083 1146	PD	0.00	0	(509,079)	0	(509,079)	Core reducing for expenditures as of 11/30/23. DESE is expecting to request a liquidation extension for ARP Stabilization funds.
Core Reduction	1083 1155	PD	0.00	0	(1,051,735)	0	(1,051,735)	Core reducing for expenditures as of 11/30/23. DESE is expecting to request a liquidation extension for ARP Stabilization funds.
Core Reduction	1083 1158	PD	0.00	0	(807,196)	0	(807,196)	Core reducing for expenditures as of 11/30/23. DESE is expecting to request a liquidation extension for ARP Stabilization funds.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CHILD CARE STABILIZATION**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1083 1120	PD	0.00	0	(65,869,677)	0	(65,869,677)	Core reducing for expenditures as of 11/30/23. DESE is expecting to request a liquidation extension for ARP Stabilization funds.
Core Reduction	1083 1160	PD	0.00	0	(582,957)	0	(582,957)	Core reducing for expenditures as of 11/30/23. DESE is expecting to request a liquidation extension for ARP Stabilization funds.
Core Reduction	1083 1106	PD	0.00	0	(58,028,280)	0	(58,028,280)	Core reducing for expenditures as of 11/30/23. DESE is expecting to request a liquidation extension for ARP Stabilization funds.
Core Reallocation	1083 1160	PD	0.00	0	(2,000,000)	0	(2,000,000)	Core reducing for expenditures as of 11/30/23. DESE is expecting to request a liquidation extension for ARP Stabilization funds.
Core Reallocation	1083 1120	PD	0.00	0	27,000,000	0	27,000,000	Core reducing for expenditures as of 11/30/23. DESE is expecting to request a liquidation extension for ARP Stabilization funds.
Core Reallocation	1083 1158	PD	0.00	0	(5,000,000)	0	(5,000,000)	Core reducing for expenditures as of 11/30/23. DESE is expecting to request a liquidation extension for ARP Stabilization funds.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CHILD CARE STABILIZATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	1083 1105 PD	0.00	0	(20,000,000)	0	(20,000,000)	Core reducing for expenditures as of 11/30/23. DESE is expecting to request a liquidation extension for ARP Stabilization funds.
NET GOVERNOR CHANGES		0.00	0	(162,378,024)	0	(162,378,024)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	100,754,730	0	100,754,730	
	Total	0.00	0	100,754,730	0	100,754,730	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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 STABILIZATION								
CORE								
EXPENSE & EQUIPMENT								
CHILD CARE STAB FED EMERG 2021	4,026,412	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	4,026,412	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
CHILD CARE STAB FED EMERG 2021	225,103,290	0.00	312,500,000	0.00	263,132,754	0.00	100,754,730	0.00
TOTAL - PD	225,103,290	0.00	312,500,000	0.00	263,132,754	0.00	100,754,730	0.00
TOTAL	229,129,702	0.00	312,500,000	0.00	263,132,754	0.00	100,754,730	0.00
GRAND TOTAL	\$229,129,702	0.00	\$312,500,000	0.00	\$263,132,754	0.00	\$100,754,730	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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 STABILIZATION								
CORE								
TRAVEL, IN-STATE	445	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	2,374	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	4,001,062	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	14,086	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	903	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	7,542	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	4,026,412	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	225,103,290	0.00	312,500,000	0.00	263,132,754	0.00	100,754,730	0.00
TOTAL - PD	225,103,290	0.00	312,500,000	0.00	263,132,754	0.00	100,754,730	0.00
GRAND TOTAL	\$229,129,702	0.00	\$312,500,000	0.00	\$263,132,754	0.00	\$100,754,730	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$229,129,702	0.00	\$312,500,000	0.00	\$263,132,754	0.00	\$100,754,730	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education
American Rescue Plan (ARP) Child Care - Stabilization**

HB Section: 2.380

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

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

The Child Care American Rescue Plan Act (ARPA) Stabilization grant was awarded to Missouri to help child care providers reopen or stay open, provide safe and healthy learning environments, keep child care staff on payroll, and provide mental health supports for educators and children. American Rescue Plan (ARP) Act Stabilization funds will provide support and enhancement to the Child Care and Development Block Grant in the following areas: Retention of Child Care Staff, Paycheck Protection Program, Annual Training Costs, Sustain Operations for Licensed & Subsidy Contracted Programs, Professional Development, Child Care Apprenticeship, Training on Business & Financial Operations, Onsite Business/Technical Assistance, Support for Challenging Behaviors, Single Child Care Data System, Grant Administration, and Subsidy Rate Study.

In order to receive Stabilization funds, providers must have a contract with DESE to receive subsidy payments or have a child care license with all CCDF health and safety training requirement.

Funds must be obligated by September 30, 2022 and liquidated by September 30, 2023.

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

Application Type*	Number of Programs Receiving Funds	Funds Disbursed
Retention of Child Care Staff	2,265	\$ 51,046,450
Paycheck Protection Program	2,174	\$ 107,755,440
Annual Training Costs	1,254	\$ 3,692,585

**Note: Child care programs may be eligible to apply for more than one grant. Programs receiving funds may be duplicate counts across application types.*

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

Application Type	Number of Child Care Staff Claimed*
Retention of Child Care Staff	12,543
Annual Training Costs	12,946

**Note: Child care programs may be eligible to submit staff for more than one grant. Child care staff claimed may be duplicate counts across application types.*

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

Application Type	Number of Approved Programs	Funds Disbursed*
Sustain Subsidy Operations	1,112	\$58,678,500

**Note: Payments are made monthly based on the number of subsidy-children who attend the provider's program. The amount of funds disbursed as of June 30, 2023.*

PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education
American Rescue Plan (ARP) Child Care - Stabilization**

HB Section: 2.380

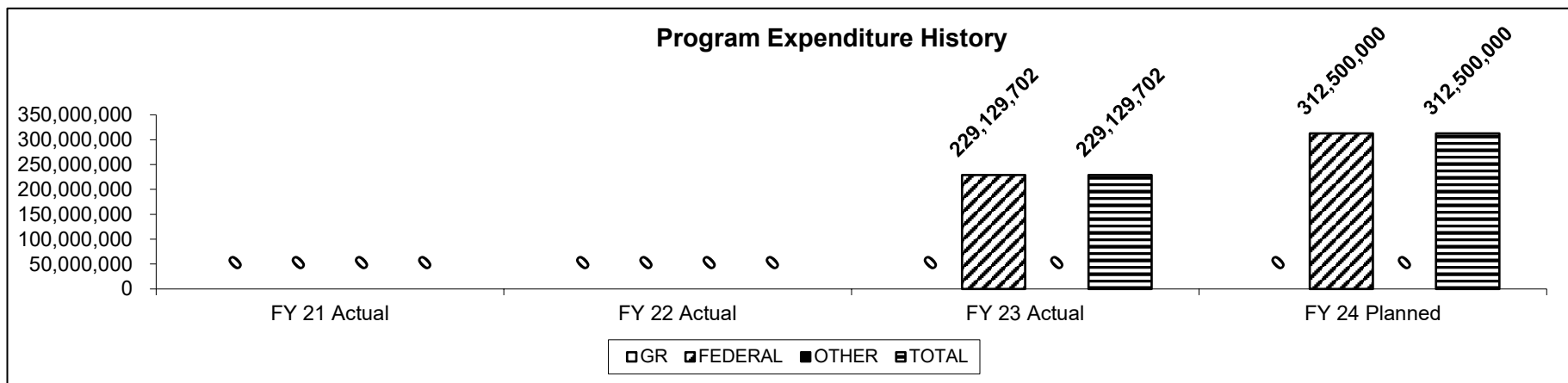
Program is found in the following core budget(s): ARP Stabilization

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

In FY 2023, a contracted vendor provided Customer Service Representatives to help answer phone calls from child care providers.

Phone Calls Received in FY 2023	Average Time to Answer Call	Average Handling Time
over 13,000 calls	8 seconds	5 minutes, 33 seconds

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 did not begin until after appropriation for ARPA funds 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.)

American Rescue Plan (ARP) Act 2021 [P.L. 117-2].

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 Childhood ARP - CCDBG - Child Care Discretionary	Budget Unit: <u>50563C</u> HB Section: <u>2.380</u>
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1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	704,697	0	704,697
PSD	0	55,319,071	0	55,319,071
TRF	0	0	0	0
Total	0	56,023,768	0	56,023,768
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>

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	704,697	0	704,697
PSD	0	55,319,071	0	55,319,071
TRF	0	0	0	0
Total	0	56,023,768	0	56,023,768
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>

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

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

Federal Funds: ARP Child Care Discretionary (2468)

2. CORE DESCRIPTION

ARP Child Care Discretionary funds will provide support and enhancement to the Child Care and Development Block Grant in the following areas: Retention of Child Care Staff; Startup and Expansion for Infants, Toddlers, Special Needs, and Non-Traditional Hours; Innovation Grants; Accreditation; Expansion/Upgrade for Existing Child Care programs; Startup New Child Care for Essential Workers and Small Businesses; Public High School and Higher Education Grants; Single Child Care Data System; Training Financial Operations; Onsite Business/Technical Assistance; Challenging Behaviors Training; Teacher Education And Compensation Helps (T.E.A.C.H.) scholarships; Quality Assurance Report program; Grant Administration and Subsidy Rate Increase.

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

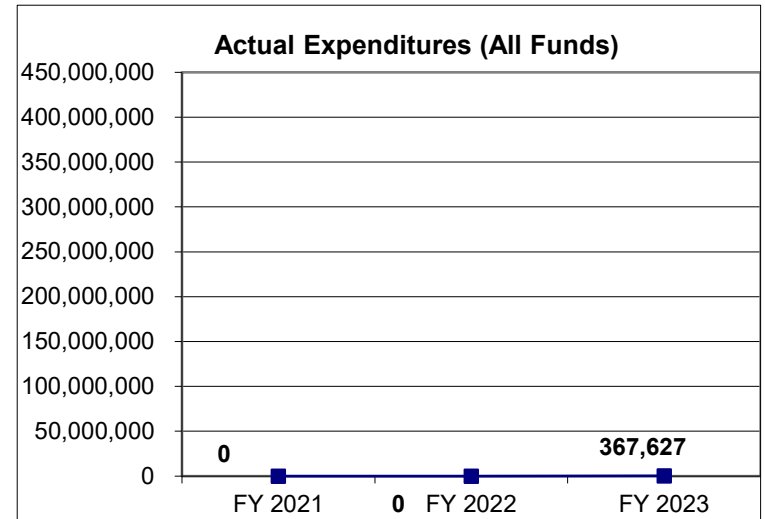
ARP Child Care Discretionary

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit: <u>50563C</u>
Office of Childhood	
ARP - CCDBG - Child Care Discretionary	HB Section: <u>2.380</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	125,000,000	56,023,768
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	125,000,000	56,023,768
Actual Expenditures (All Funds)	0	0	367,627	N/A
Unexpended (All Funds)	0	0	124,632,373	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	121,323,573	N/A
Other	0	0	0	N/A



Reverted includes statutory reserve amounts (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: FY 2023 was the first year for this grant; hence, there is no prior expenditure history.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CHILD CARE DISCRETIONARY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	704,697	0	704,697	
	PD	0.00	0	55,319,071	0	55,319,071	
	Total	0.00	0	56,023,768	0	56,023,768	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	704,697	0	704,697	
	PD	0.00	0	55,319,071	0	55,319,071	
	Total	0.00	0	56,023,768	0	56,023,768	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	704,697	0	704,697	
	PD	0.00	0	55,319,071	0	55,319,071	
	Total	0.00	0	56,023,768	0	56,023,768	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
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 DISCRETIONARY									
CORE									
EXPENSE & EQUIPMENT									
CHILD CARE DISCR FED EMER 2021	2,534,739	0.00	704,697	0.00	704,697	0.00	704,697	0.00	704,697
TOTAL - EE	2,534,739	0.00	704,697	0.00	704,697	0.00	704,697	0.00	704,697
PROGRAM-SPECIFIC									
CHILD CARE DISCR FED EMER 2021	1,141,688	0.00	55,319,071	0.00	55,319,071	0.00	55,319,071	0.00	55,319,071
TOTAL - PD	1,141,688	0.00	55,319,071	0.00	55,319,071	0.00	55,319,071	0.00	55,319,071
TOTAL	3,676,427	0.00	56,023,768	0.00	56,023,768	0.00	56,023,768	0.00	56,023,768
ARP CC Disc Spending Authority - 1500025									
PROGRAM-SPECIFIC									
CHILD CARE DISCR FED EMER 2021	0	0.00	0	0.00	0	0.00	124,973,042	0.00	124,973,042
TOTAL - PD	0	0.00	0	0.00	0	0.00	124,973,042	0.00	124,973,042
TOTAL	0	0.00	0	0.00	0	0.00	124,973,042	0.00	124,973,042
GRAND TOTAL	\$3,676,427	0.00	\$56,023,768	0.00	\$56,023,768	0.00	\$180,996,810	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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 DISCRETIONARY								
CORE								
PROFESSIONAL SERVICES	2,534,739	0.00	704,697	0.00	704,697	0.00	704,697	0.00
TOTAL - EE	2,534,739	0.00	704,697	0.00	704,697	0.00	704,697	0.00
PROGRAM DISTRIBUTIONS	1,141,688	0.00	55,319,071	0.00	55,319,071	0.00	55,319,071	0.00
TOTAL - PD	1,141,688	0.00	55,319,071	0.00	55,319,071	0.00	55,319,071	0.00
GRAND TOTAL	\$3,676,427	0.00	\$56,023,768	0.00	\$56,023,768	0.00	\$56,023,768	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,676,427	0.00	\$56,023,768	0.00	\$56,023,768	0.00	\$56,023,768	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
American Rescue Plan (ARP) Child Care - Discretionary

HB Section(s): 2.380

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

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

The Child Care American Rescue Plan Act (ARPA) Discretionary grant was awarded to Missouri to provide relief for child care providers and provide support for families that need help affording child care. Missouri is utilizing the grant for the following activities: Retention of Child Care Staff; Startup and Expansion for Infants, Toddlers, Special Needs, and Non-Traditional Hours; Innovation Grants; Infant, Expansion/Upgrade for Existing Child Care programs; Startup New Child Care for Essential Workers and Small Businesses; Public High School and Higher Education Grants; Single Child Care Data System; Training for Financial Operations; Onsite Business/Technical Assistance; Wonderschool; Missouri Supporting Early Childhood Administrators (MO-SECA); Challenging Behaviors Training; Teacher Education And Compensation Helps (T.E.A.C.H.) scholarships; Quality Assurance Report program; Grant Administration; and Subsidy Rates.

Funds must be obligated by September 30, 2023 and liquidated by September 30, 2024.

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

Application Type	Number of Approved Applications	Total Amount Requested
Start Up a New Child Care Program for Essential Workers	13	\$1,466,750
Start Up a New Child Care Program for Small Business	4	\$638,750
Start Up a New Child Care Program Innovation Match	15	\$2,886,000
Total	32	\$4,991,500

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

Administrators of Licensed Child Care Centers and Family Child Care Providers contracted with DESE to receive subsidy payments were eligible to receive free leadership and business training through the MO-SECA training program. Data as of August 4, 2023.

Missouri Supporting Early Childhood Administrators (MO-SECA)		Number of Administrators	
Large Centers	77	Total Registered	731
Small Centers	316	Total Approved from Subsidized Programs	686
Family Childcare	73		
Total Number of Centers Approved to Participate in MO-SECA	466		

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
American Rescue Plan (ARP) Child Care - Discretionary
Program is found in the following core budget(s): ARP Discretionary

HB Section(s): 2.380

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

Child care providers who responded to, and were approved for, a grant to recruit and hire new child care employees.

Recruitment of Child Care Staff (New Hire) Grants	
Total Number of Programs Approved for Funds	570
Number of Full-Time Employee Vacancies Requested	2,791
Number of Part-Time Employee Vacancies Requested	1,024

Note: Data as of August 31, 2023

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

In FY 2023, a contracted vendor provided Customer Service Representatives to help answer phone calls from child care providers.

Phone Calls Received in FY 2023	Average Time to Answer Call	Average Handling Time
over 13,000 calls	8 seconds	5 minutes, 33 seconds

PROGRAM DESCRIPTION

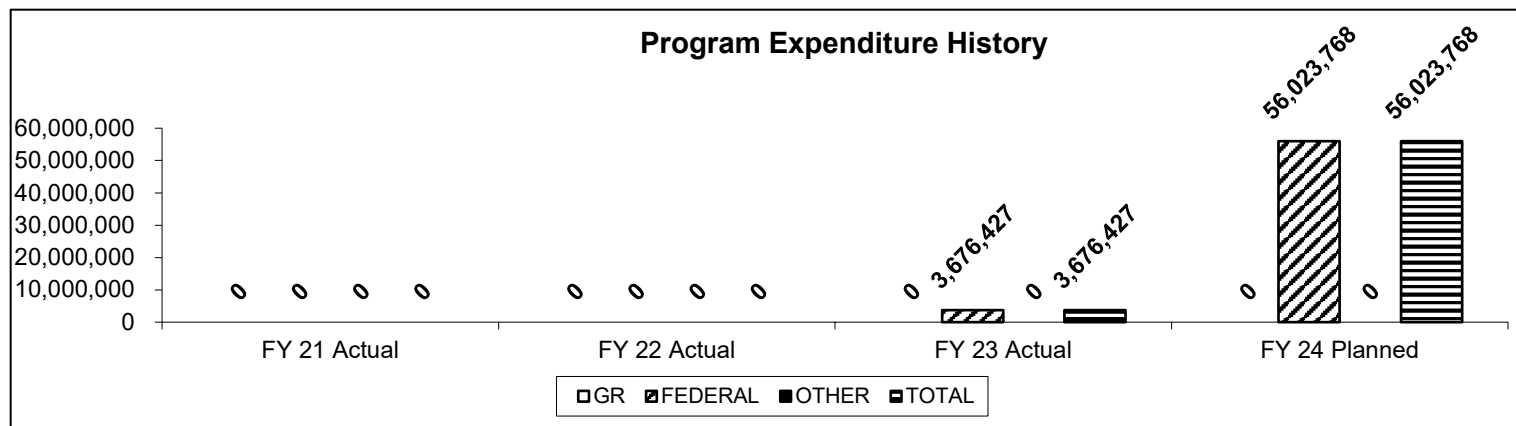
Department of Elementary and Secondary Education

HB Section(s): 2.380

American Rescue Plan (ARP) Child Care - Discretionary

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

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 ARP 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.)

American Rescue Plan (ARP) Act 2021 [P.L. 117-2].

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

No

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

No

NEW DECISION ITEM

RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit 50563C
Office of Childhood	
ARP - CCDBG - Child Care Discretionary DI#1500025	HB Section 2.340 & 2.355

1. AMOUNT OF REQUEST

	FY 2025 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 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	124,973,042	0	124,973,042
TRF	0	0	0	0
Total	0	124,973,042	0	124,973,042
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: Fund 2468 in various appropriations

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 request is for additional federal appropriation authority to fully expend the America Rescue Plan (ARP) Child Care Discretionary grant which ends September 30, 2024. ARP Child Care Discretionary funds will provide support and enhancement to the Child Care and Development Block Grant in the following areas: Retention of Child Care Staff; Startup and Expansion for Infants, Toddlers, Special Needs, and Non-Traditional Hours; Innovation Grants; Accreditation; Expansion/Upgrade for Existing Child Care programs; Startup New Child Care for Essential Workers and Small Businesses; Public High School and Higher Education Grants; Single Child Care Data System; Training Financial Operations; Onsite Business/Technical Assistance; Challenging Behaviors Training; Teacher Education And Compensation Helps (T.E.A.C.H.) scholarships; Quality Assurance Report program; Grant Administration and Subsidy Rate Increase.

NEW DECISION ITEM
RANK: _____ OF _____

<u>Department of Elementary and Secondary Education</u>	Budget Unit <u>50563C</u>
<u>Office of Childhood</u>	
<u>ARP - CCDBG - Child Care Discretionary</u> <u>DI#1500025</u>	HB Section <u>2.340 & 2.355</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 fully expend the total grant award of \$277,692,172 by the liquidation date of 9/30/2024, DESE requests additional appropriation authority for the ARP Child Care Discretionary 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								
	Dept Req GR DOLLARS	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
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	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	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		124,973,042				124,973,042		
Total PSD	0		124,973,042		0		124,973,042		0
Grand Total	0	0.0	124,973,042	0.0	0	0.0	124,973,042	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit <u>50563C</u>
Office of Childhood	
ARP - CCDBG - Child Care Discretionary DI#1500025	HB Section <u>2.340 & 2.355</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.

Start-Up Activities for New Child Care Programs

Activity	Approved Applications	Amount Requested
Essential Workers	13	\$ 1,466,750
Small Business	4	\$ 638,750
Innovation Match	15	\$ 2,886,000
Total	32	\$ 4,991,500

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

MO Supporting Early Childhood Administrators (MO-SECA) Training

Activity	Number
Number of Large Centers Trained	77
Number of Small Centers Trained	316
Number of Family Childcare Center Trained	73
Total Number of Centers Approved to participate in MO-SECA	466
Total Number of Administrators Registered	731
Total Number of Administrators Approved from Subsidized Programs	686

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

Recruitment of Child Care Staff (New Hire) Grants

Activity	Number
Total Number of Programs Approved for Grants	570
Number of Full-Time Vacancies Requested	2,791
Number of Part-Time Vacancies Requested	1,024

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

Contracted Vendor Call Tracking Data for Child Care Providers

Activity	Number
Phone Calls Received in FY23	13,000+
Average Time to Answer Call	8 seconds
Average Handling Time	5.33 mins

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department will continue its effort to increase access to child care throughout the state.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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 DISCRETIONARY								
ARP CC Disc Spending Authority - 1500025								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	124,973,042	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	124,973,042	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$124,973,042	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	\$124,973,042	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>50564C</u>
Office of Childhood	
St. Louis Police Foundation	HB Section <u>2.380</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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.

2. CORE DESCRIPTION

Federal funds for the St. Louis Police Foundation to receive a start-up grant for a new child care program. Grant award must be matched on a 50/50 basis.

These funds are core reduced to \$0 as one-time funds.

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

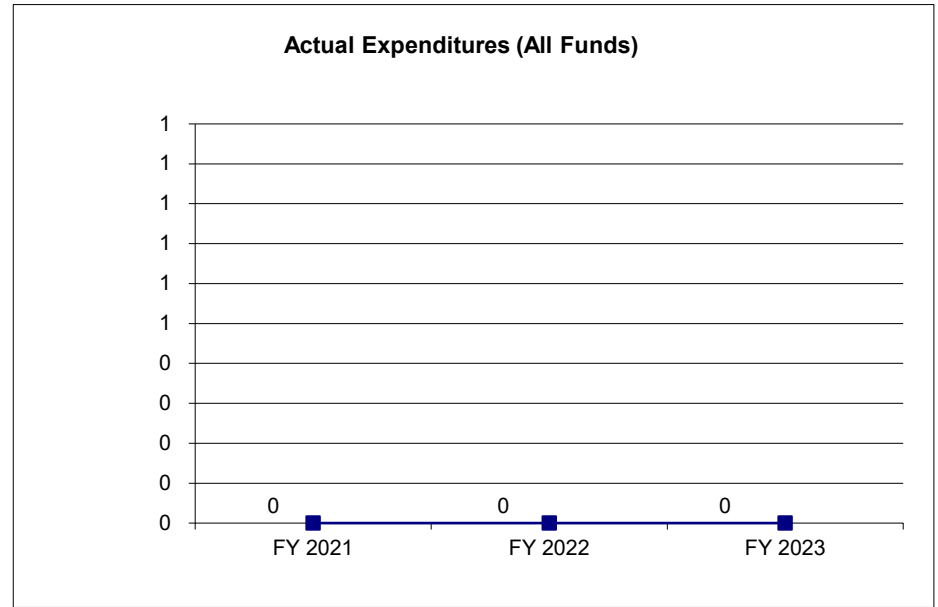
St. Louis Police Foundation Child Care

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50564C</u>
Office of Childhood	
St. Louis Police Foundation	HB Section <u>2.380</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	6,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	6,000,000
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 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 2024 was the first year for this funding. Core reduced to \$0, one-time.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
STL POLICE FOUNDATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	6,000,000	0	6,000,000	
	Total	0.00	0	6,000,000	0	6,000,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	970 4077 PD	0.00	0	(6,000,000)	0	(6,000,000)	Core Reduce 1x Funds - St. Louis Police Foundation
	NET DEPARTMENT CHANGES	0.00	0	(6,000,000)	0	(6,000,000)	
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		FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STL POLICE FOUNDATION									
CORE									
	PROGRAM-SPECIFIC								
	CHILD CARE DISCR FED EMER 2021	0	0.00	6,000,000	0.00	0	0.00	0	0.00
	TOTAL - PD	0	0.00	6,000,000	0.00	0	0.00	0	0.00
	TOTAL	0	0.00	6,000,000	0.00	0	0.00	0	0.00
STL Police Officers Foundation - 1500022									
	PROGRAM-SPECIFIC								
	CHILD CARE DISCR FED EMER 2021	0	0.00	0	0.00	0	0.00	6,000,000	0.00
	TOTAL - PD	0	0.00	0	0.00	0	0.00	6,000,000	0.00
	TOTAL	0	0.00	0	0.00	0	0.00	6,000,000	0.00
GRAND TOTAL		\$0	0.00	\$6,000,000	0.00	\$0	0.00	\$6,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STL POLICE FOUNDATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	6,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	6,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$6,000,000	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	\$6,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit 50564C
Office of Childhood	
St. Louis Police Foundation DI# 150022	HB Section 2.380

1. AMOUNT OF REQUEST

	FY 2025 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 2025 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.

Federal Fund: 2468-4077

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.

Federal funds for the St. Louis Police Foundation to receive a start-up grant for a new child care program were awarded in FY 2024. Grant award must be matched on a 50/50 basis. This contract was awarded in October 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.)

This project is currently in the beginning stages and has no expenditures. Appropriation authority is needed for the program to continue with the support of the State of Missouri.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit 50564C
Office of Childhood	
St. Louis Police Foundation	DI# 150022
	HB Section 2.380

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
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
Program Distributions	0		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

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. Contract has been awarded and the program has begun.</p>	<p>6b. Provide a measure(s) of the program's quality. Project will be completed in a timely manner.</p>
<p>6c. Provide a measure(s) of the program's impact. The number of slots for child care will be reported to DESE.</p>	<p>6d. Provide a measure(s) of the program's efficiency. The St. Louis Police Foundation will match the grant on a 50/50 basis.</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DESE will monitor the status of the contract and project.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STL POLICE FOUNDATION								
STL Police Officers Foundation - 1500022								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	6,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	6,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	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	\$0	0.00	\$6,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI CHARTER PUBLIC SCHOOL COMMISSION

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>2.430</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	533,861	533,861	PS	0	0	533,861	533,861
EE	0	250,000	1,234,592	1,484,592	EE	0	250,000	1,234,592	1,484,592
PSD	0	250,000	1,574,500	1,824,500	PSD	0	250,000	1,574,500	1,824,500
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	500,000	3,342,953	3,842,953	Total	0	500,000	3,342,953	3,842,953
FTE	0.00	0.00	6.00	6.00	FTE	0.00	0.00	6.00	6.00
Est. Fringe	0	0	289,084	289,084	Est. Fringe	0	0	289,084	289,084

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

Federal Funds: MCPSC Federal Fund (0175-9260)
 Other Funds: MCPSC Revolving Fund (0860-5029/9261)

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

Federal Fund: MCPSC Federal Fund (0175-9260)
 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 (no request for GR) 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: accountability site visits and reviews of sponsored schools; training, development and assessment of charter boards; 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 applications; new school opening; compliance monitoring; direct investment in quality schools; and school closures.

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

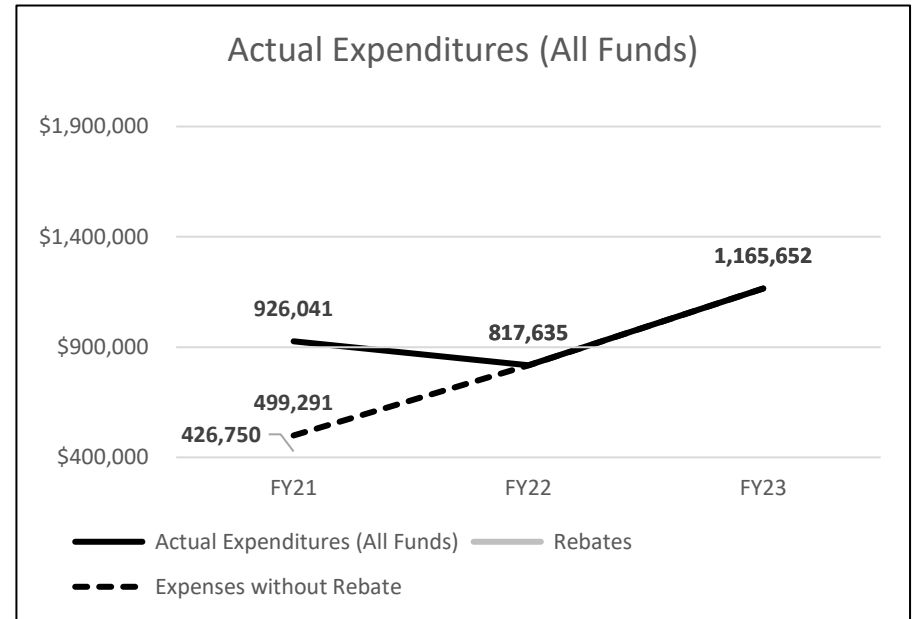
MCPSC monitors and oversees the finances, governance, operations, learning environment and academic performance of charter schools it sponsors. MCPSC reviews new and renewal application and accepts the transfer of schools seeking higher accountability, whose sponsor closed, and when the State Board of Education determines a sponsor ineligible. When necessary, MCPSC intervenes and/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>2.430</u>

4. FINANCIAL HISTORY

	<u>FY 2021 Actual</u>	<u>FY2022 Actual</u>	<u>FY2023 Actual</u>	<u>FY2024 Current Yr.</u>
Appropriation (All Funds)	3,583,085	3,586,666	3,798,553	3,842,953
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>3,583,085</u>	<u>3,586,666</u>	<u>3,798,553</u>	<u>3,842,953</u>
Actual Expenditures (All Funds)	<u>926,040</u>	<u>817,635</u>	<u>979,478</u>	N/A
Unexpended (All Funds)	<u>2,657,045</u>	<u>2,769,031</u>	<u>2,819,075</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	500,000	500,000	500,000	N/A
Other	2,157,045	2,269,031	2,319,075	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:

Revolving funds are generated from sponsorship fees, based on the Average Daily Attendance of the sponsored school. MCPSC Revolving Fund covers all operating costs. MCPSC met its goal of self-sufficiency in FY 2021. In FY 2022 MCPSC provided a direct investment of \$426,750 of sponsorship fee from its Revolving Funds to the schools in its portfolio. MCPSC will rebate sponsorship fees in FY 2024 based on FY 2023 performance. Federal grant opportunities for the Commission were not available in FY 2023.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
 CHARTER PUBLIC SCHOOL COMM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	6.00	0	0	533,861	533,861	
	EE	0.00	0	250,000	1,234,592	1,484,592	
	PD	0.00	0	250,000	1,574,500	1,824,500	
	Total	6.00	0	500,000	3,342,953	3,842,953	
DEPARTMENT CORE REQUEST							
	PS	6.00	0	0	533,861	533,861	
	EE	0.00	0	250,000	1,234,592	1,484,592	
	PD	0.00	0	250,000	1,574,500	1,824,500	
	Total	6.00	0	500,000	3,342,953	3,842,953	
GOVERNOR'S RECOMMENDED CORE							
	PS	6.00	0	0	533,861	533,861	
	EE	0.00	0	250,000	1,234,592	1,484,592	
	PD	0.00	0	250,000	1,574,500	1,824,500	
	Total	6.00	0	500,000	3,342,953	3,842,953	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
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	366,915	3.99	533,861	6.00	533,861	6.00	533,861	6.00	533,861
TOTAL - PS	366,915	3.99	533,861	6.00	533,861	6.00	533,861	6.00	533,861
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	376,251	0.00	1,234,592	0.00	1,234,592	0.00	1,234,592	0.00	1,234,592
TOTAL - EE	376,251	0.00	1,484,592	0.00	1,484,592	0.00	1,484,592	0.00	1,484,592
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	236,312	0.00	1,574,500	0.00	1,574,500	0.00	1,574,500	0.00	1,574,500
TOTAL - PD	236,312	0.00	1,824,500	0.00	1,824,500	0.00	1,824,500	0.00	1,824,500
TOTAL	979,478	3.99	3,842,953	6.00	3,842,953	6.00	3,842,953	6.00	3,842,953
Pay Plan - 0000012									
PERSONAL SERVICES									
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	0	0.00	0	0.00	17,083	0.00	17,083
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,083	0.00	17,083
TOTAL	0	0.00	0	0.00	0	0.00	17,083	0.00	17,083
GRAND TOTAL	\$979,478	3.99	\$3,842,953	6.00	\$3,842,953	6.00	\$3,860,036	6.00	6.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	169,831	1.00	177,164	1.00	177,164	1.00	177,164	1.00
CHARTER COMM DEPUTY DIRECTOR	119,505	1.24	199,667	2.00	199,667	2.00	199,667	2.00
PROGRAM SPECIALIST	38,597	0.75	0	0.00	0	0.00	0	0.00
PROGRAM ANALYST	0	0.00	45,341	1.00	45,341	1.00	45,341	1.00
DATA COLLECTIONS ANALYST	0	0.00	111,689	2.00	111,689	2.00	111,689	2.00
EXECUTIVE ASSISTANT	38,982	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	366,915	3.99	533,861	6.00	533,861	6.00	533,861	6.00
TRAVEL, IN-STATE	32,759	0.00	11,092	0.00	11,092	0.00	11,092	0.00
TRAVEL, OUT-OF-STATE	3,631	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	2,883	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	23,260	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	2,640	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	287,779	0.00	1,443,000	0.00	1,443,000	0.00	1,443,000	0.00
M&R SERVICES	8,257	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	4,773	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	9,925	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	344	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	376,251	0.00	1,484,592	0.00	1,484,592	0.00	1,484,592	0.00
PROGRAM DISTRIBUTIONS	236,312	0.00	1,824,500	0.00	1,824,500	0.00	1,824,500	0.00
TOTAL - PD	236,312	0.00	1,824,500	0.00	1,824,500	0.00	1,824,500	0.00
GRAND TOTAL	\$979,478	3.99	\$3,842,953	6.00	\$3,842,953	6.00	\$3,842,953	6.00
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	\$979,478	3.99	\$3,342,953	6.00	\$3,342,953	6.00	\$3,342,953	6.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.430

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?

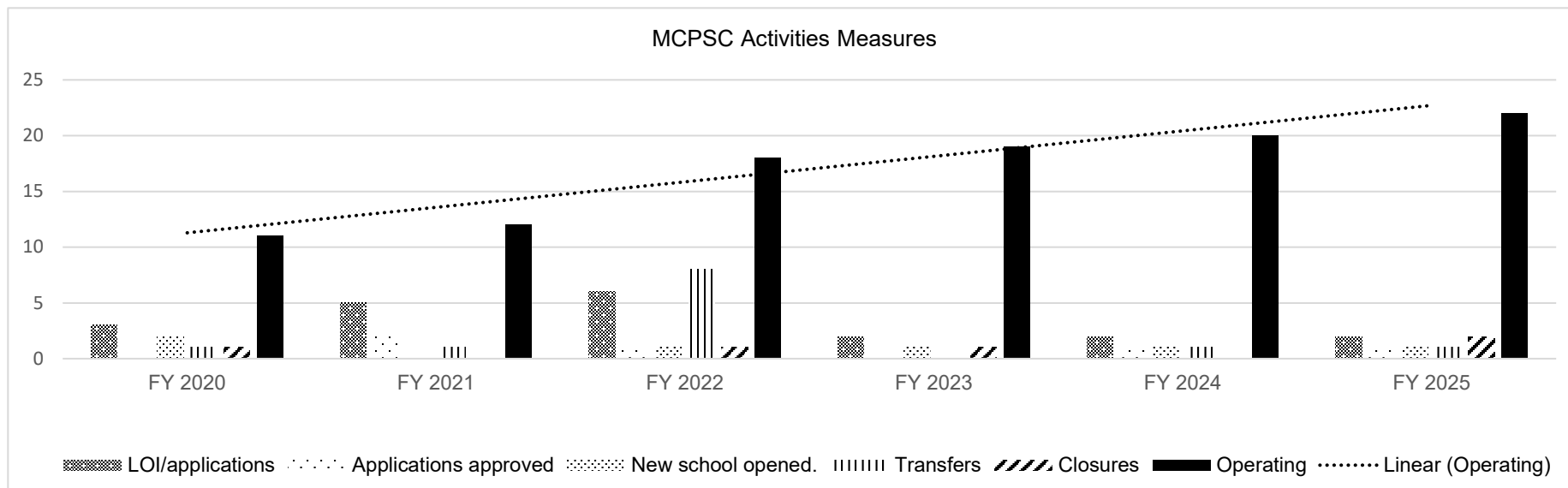
Through effective & efficient oversight, Missouri Charter Public School Commission (MCPSC) addresses three of the four DESE priorities: early learning and literacy, success ready, safe & healthy schools.

1b. What does this program do?

MCPSC aids in providing access to opportunity. MCPSC increases the number of quality public school seats in St. Louis City, Kansas City, Normandy, and anywhere in Missouri there is an unaccredited or provisionally accredited district by:

- Evaluating and approving new and renewing charter public schools, with an eye on quality, innovation, community need and equity;
- Monitoring the operations, finances, governance, learning environment, and academics of sponsored charter schools for compliance to statutes & the school's performance contract;
- Closing charter schools that fail;
- 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): 2.430

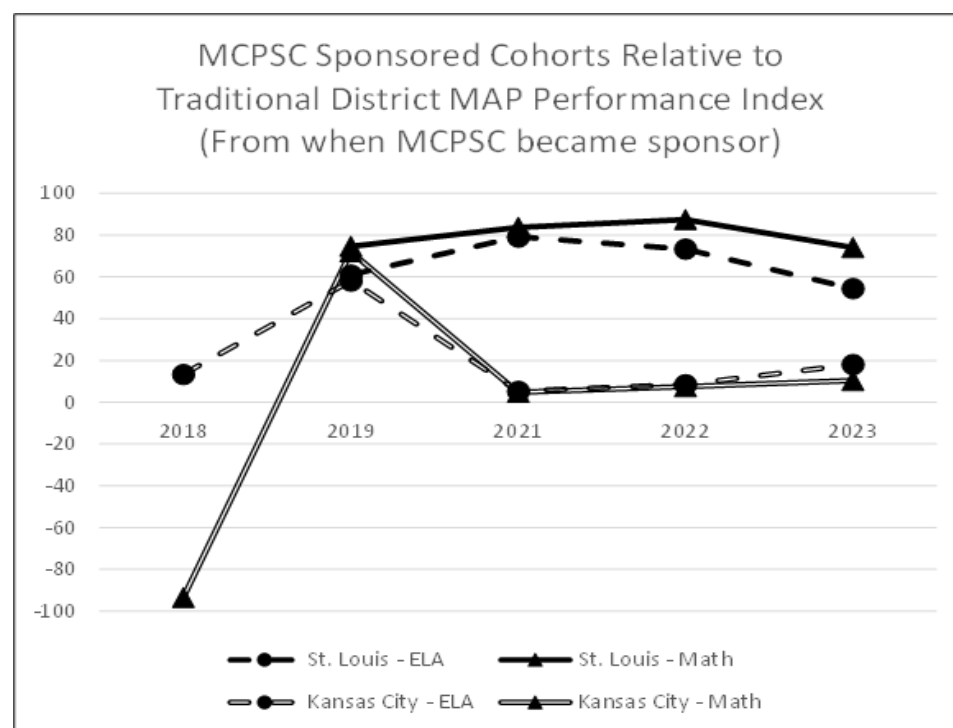
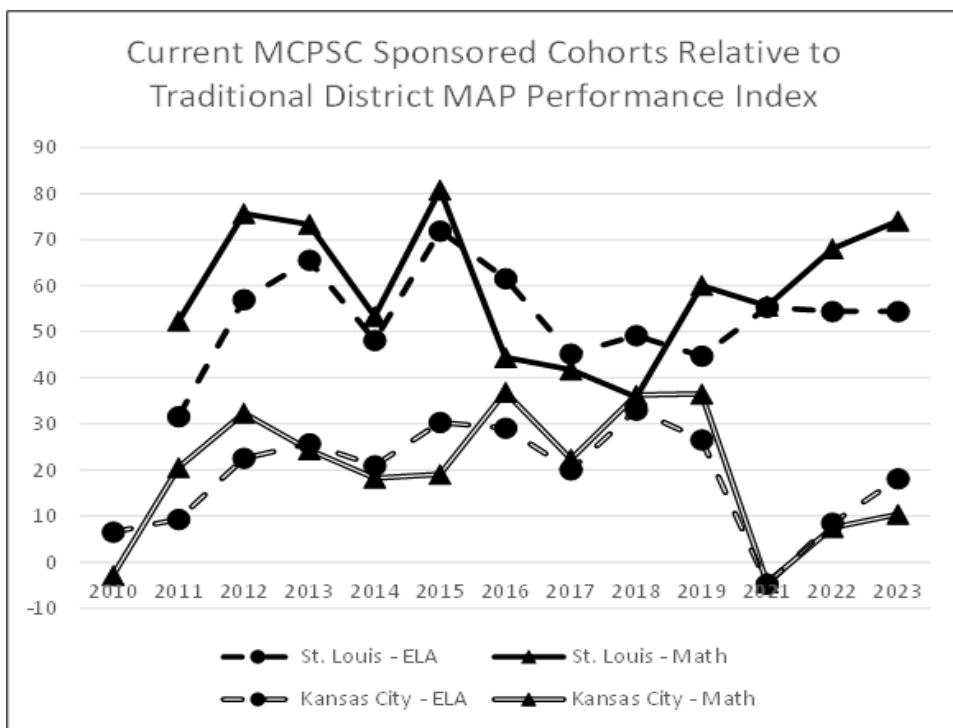
Missouri Charter Public School Commission

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

These graphs compare MCPSC sponsored charter schools to the local district on MAP test performance, using MPI*. The 0 axis is the local district. The graph on the left is the performance of the current portfolio. The graph on the right reflects performance when MCPSC became their sponsor. There are no data for FY 2020 due to the suspension of the annual MAP test.



<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

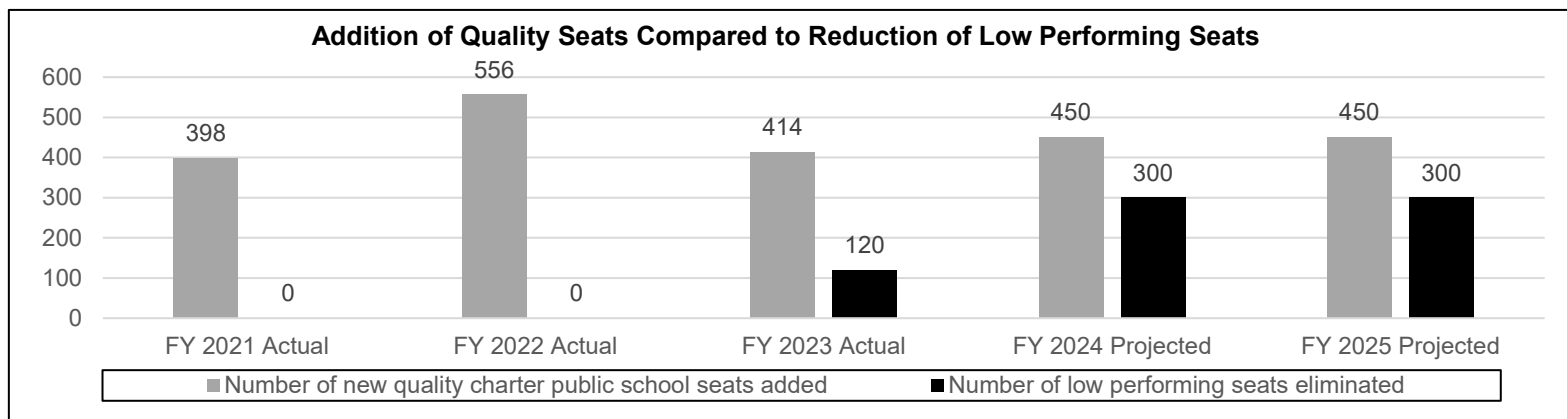
Department of Elementary and Secondary Education

HB Section(s): 2.430

Missouri Charter Public School Commission

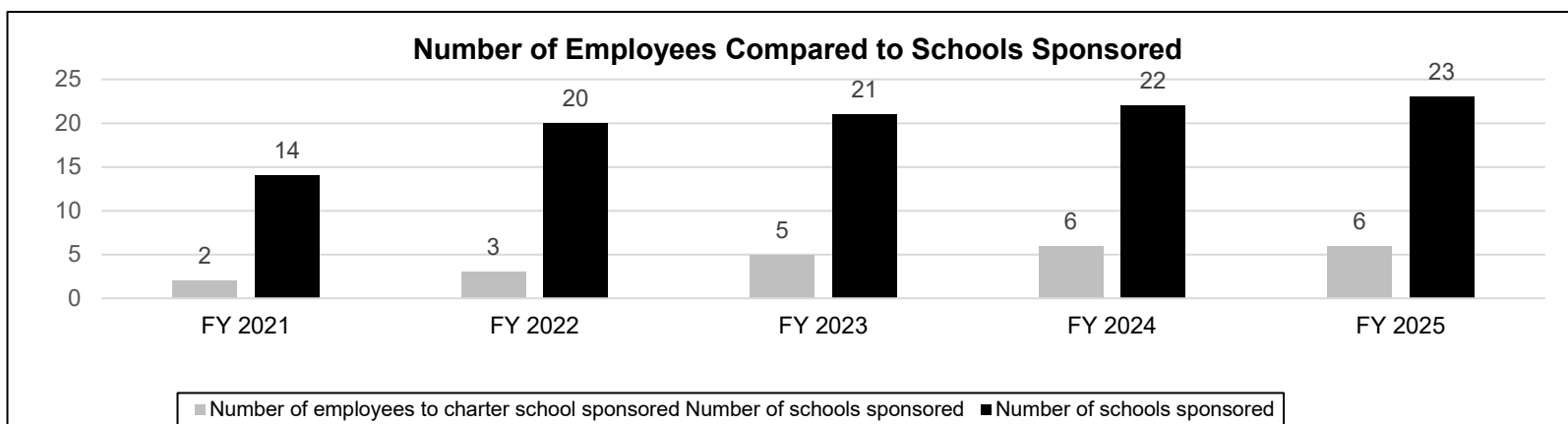
Program is found in the following core budget(s): Missouri Charter Public School Commission

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



Note: The Commission had zero school closures in FY21 and FY22, and one closure in FY23. The number of new performing seats added and the number of low performing seats closed will change based on transfers and new applications.

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



PROGRAM DESCRIPTION

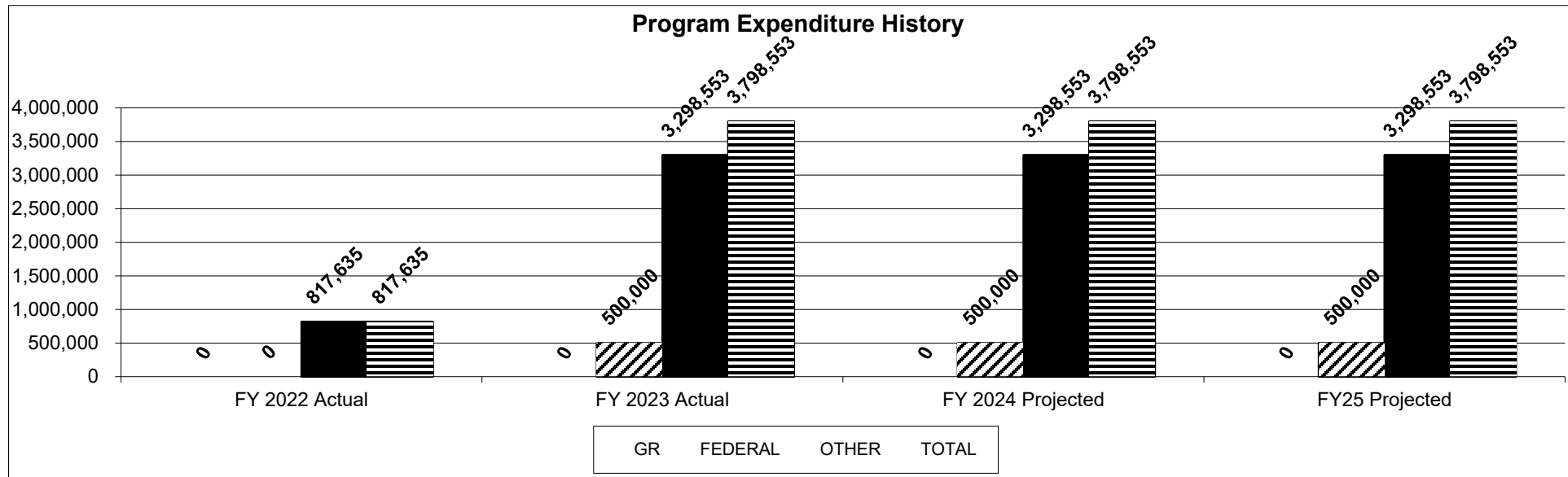
Department of Elementary and Secondary Education

HB Section(s): 2.430

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.

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

Revolving Fund (0860-9261) fees are generated through 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

**MISSOURI COMMISSION FOR THE DEAF AND HARD OF
HEARING**

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	2.435

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	406,899	0	41,492	448,391	PS	406,899	0	41,492	448,391
EE	282,576	0	173,160	455,736	EE	282,576	0	173,160	455,736
PSD	250,500	0	98,100	348,600	PSD	250,500	0	98,100	348,600
TRF	0	0	0	0	TRF	0	0	0	0
Total	939,975	0	312,752	1,252,727	Total	939,975	0	312,752	1,252,727
FTE	7.00	0.00	0.00	7.00	FTE	7.00	0.00	0.00	7.00

Est. Fringe	256,784	0	15,464	272,248
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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	256,784	0	15,464	272,248
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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)
 Support Service Providers Fund (0101-3959)
 MCDHH Administrative Fund (0743-7515/6099)

Other Funds: Certification Interpreter's Fund (0264-0111)
 Support Service Providers 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, House Bill (HB) 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	2.435

- Establish a network for effective communication among the deaf adult community and promote the establishment of Telecommunications Device for the Deaf (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 (2016).

\$151,263 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. This 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)

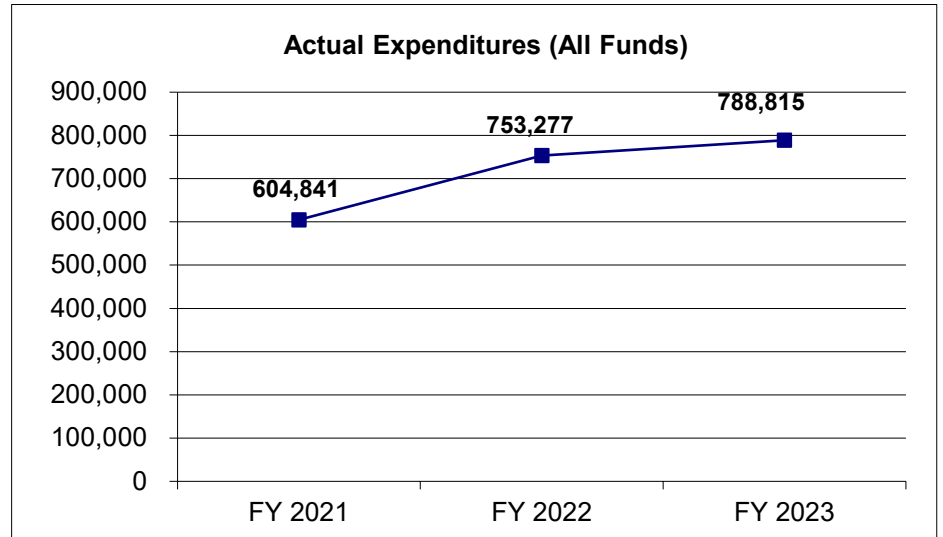
- MO Deaf and Hard of Hearing Awareness Program
- MO Interpreter Certification Service
- Deaf and Hard of Hearing Advocacy Program
- Missouri Interpreters Conference & Workshops Program
- Support Service Providers for Deafblind Grant Program

CORE DECISION ITEM

Department of Elementary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)		
Commission for the Deaf	HB Section	2.435

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,107,867	1,082,769	1,146,942	1,252,727
Less Reverted (All Funds)	(24,089)	(23,313)	(25,155)	(28,199)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,083,778	1,059,456	1,121,787	1,224,528
Actual Expenditures (All Funds)	604,841	753,277	788,815	N/A
Unexpended (All Funds)	478,937	306,179	332,972	1,283,036
Unexpended, by Fund:				
General Revenue	177,114	92,125	91,717	N/A
Federal	0	0	0	N/A
Other	301,823	214,054	241,255	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 2021 expenditures were lower due to COVID-19.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
COMMISSION FOR THE DEAF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.00	406,899	0	41,492	448,391	
	EE	0.00	282,576	0	173,160	455,736	
	PD	0.00	250,500	0	98,100	348,600	
	Total	7.00	939,975	0	312,752	1,252,727	
DEPARTMENT CORE REQUEST							
	PS	7.00	406,899	0	41,492	448,391	
	EE	0.00	282,576	0	173,160	455,736	
	PD	0.00	250,500	0	98,100	348,600	
	Total	7.00	939,975	0	312,752	1,252,727	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	406,899	0	41,492	448,391	
	EE	0.00	282,576	0	173,160	455,736	
	PD	0.00	250,500	0	98,100	348,600	
	Total	7.00	939,975	0	312,752	1,252,727	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
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	295,483	5.45	406,899	7.00	406,899	7.00	406,899	7.00	406,899
MO COMM DEAF & HARD OF HEARING	0	0.00	41,492	0.00	41,492	0.00	41,492	0.00	41,492
TOTAL - PS	295,483	5.45	448,391	7.00	448,391	7.00	448,391	7.00	448,391
EXPENSE & EQUIPMENT									
GENERAL REVENUE	422,253	0.00	282,576	0.00	282,576	0.00	282,576	0.00	282,576
COMM FOR DEAF-CERT OF INTERPRE	67,179	0.00	152,160	0.00	152,160	0.00	152,160	0.00	152,160
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	489,432	0.00	455,736	0.00	455,736	0.00	455,736	0.00	455,736
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,900	0.00	250,500	0.00	250,500	0.00	250,500	0.00	250,500
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	3,900	0.00	348,600	0.00	348,600	0.00	348,600	0.00	348,600
TOTAL	788,815	5.45	1,252,727	7.00	1,252,727	7.00	1,252,727	7.00	1,252,727
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,021	0.00	13,021
MO COMM DEAF & HARD OF HEARING	0	0.00	0	0.00	0	0.00	1,328	0.00	1,328
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,349	0.00	14,349
TOTAL	0	0.00	0	0.00	0	0.00	14,349	0.00	14,349
GRAND TOTAL	\$788,815	5.45	\$1,252,727	7.00	\$1,252,727	7.00	\$1,267,076	7.00	\$1,267,076

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	0	0.00	93,991	1.00	93,991	1.00	93,991	1.00
DEAF COMMUNITY ADVOCATE	43,945	0.92	49,438	1.00	49,438	1.00	49,438	1.00
INTERPRETER	48,954	1.00	51,880	1.00	51,880	1.00	51,880	1.00
MCDHH OFFICE SUPPORT SPECIALIS	34,749	0.84	44,468	1.00	44,468	1.00	44,468	1.00
MCDHH INTERPRETER CERT SPEC	0	0.00	44,468	1.00	44,468	1.00	44,468	1.00
MCDHH BUSINESS OPERATIONS MAN	128,124	1.89	16,789	0.00	16,789	0.00	16,789	0.00
MICS COORDINATOR	19,483	0.40	35,092	1.00	35,092	1.00	35,092	1.00
HEAR HEALTHCARE PROG MANAGER	20,228	0.40	58,493	1.00	58,493	1.00	58,493	1.00
OTHER	0	0.00	53,772	0.00	53,772	0.00	53,772	0.00
TOTAL - PS	295,483	5.45	448,391	7.00	448,391	7.00	448,391	7.00
TRAVEL, IN-STATE	36,671	0.00	56,626	0.00	56,626	0.00	56,626	0.00
TRAVEL, OUT-OF-STATE	981	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	15,691	0.00	13,879	0.00	13,879	0.00	13,879	0.00
PROFESSIONAL DEVELOPMENT	4,721	0.00	17,260	0.00	17,260	0.00	17,260	0.00
COMMUNICATION SERV & SUPP	15,974	0.00	19,050	0.00	19,050	0.00	19,050	0.00
PROFESSIONAL SERVICES	365,836	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	1,991	0.00	3,592	0.00	3,592	0.00	3,592	0.00
OFFICE EQUIPMENT	0	0.00	3,522	0.00	3,522	0.00	3,522	0.00
OTHER EQUIPMENT	0	0.00	7,800	0.00	7,800	0.00	7,800	0.00
BUILDING LEASE PAYMENTS	12,750	0.00	23,900	0.00	23,900	0.00	23,900	0.00
EQUIPMENT RENTALS & LEASES	988	0.00	2,900	0.00	2,900	0.00	2,900	0.00
MISCELLANEOUS EXPENSES	33,829	0.00	43,852	0.00	43,852	0.00	43,852	0.00
TOTAL - EE	489,432	0.00	455,736	0.00	455,736	0.00	455,736	0.00
PROGRAM DISTRIBUTIONS	3,900	0.00	348,600	0.00	348,600	0.00	348,600	0.00
TOTAL - PD	3,900	0.00	348,600	0.00	348,600	0.00	348,600	0.00
GRAND TOTAL	\$788,815	5.45	\$1,252,727	7.00	\$1,252,727	7.00	\$1,252,727	7.00
GENERAL REVENUE	\$721,636	5.45	\$939,975	7.00	\$939,975	7.00	\$939,975	7.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$67,179	0.00	\$312,752	0.00	\$312,752	0.00	\$312,752	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.435

Deaf & Hard of Hearing Awareness Program

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

1a. What strategic priority does this program address?

Efficiency and Effectiveness

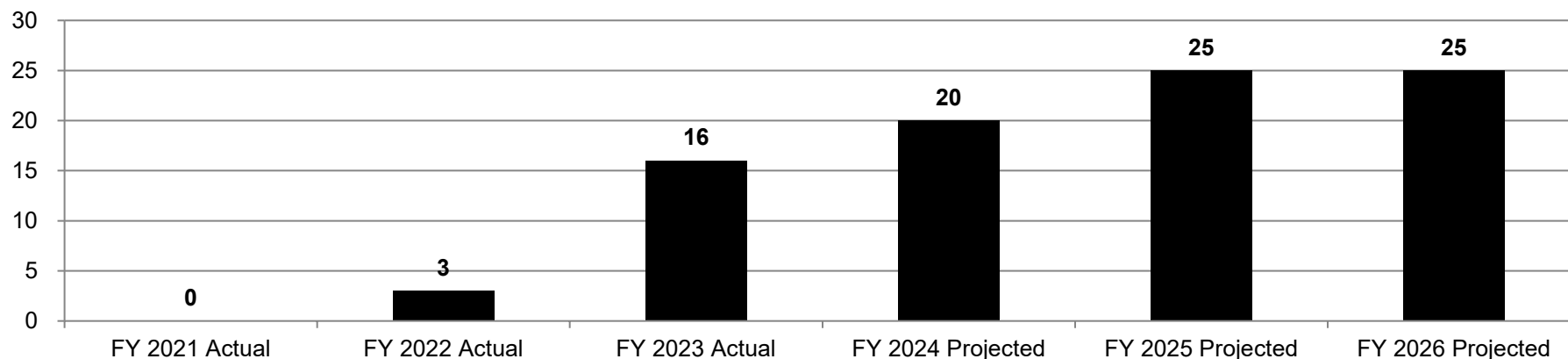
1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing (MCDHH) raises awareness regarding the culture, language, and accessibility issues pertaining to the Deaf and Hard of Hearing community. Hearing loss awareness assists Deaf and Hard of Hearing Missourians by creating a more knowledgeable and accessible community.

This program contacts programs and agencies providing services to Deaf and Hard of Hearing Missourians to assist in collaboration and access for the unique needs of this community. This program was understaffed for a portion of FY 2023 and is now expanding efforts by establishing and attending events throughout the state.

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

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



Note: Attendance at in-person events was effected by COVID-19 in FY 2021 and FY 2022.

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

Inquiries and testimony from the community regarding Deaf and Hard of Hearing Awareness events attests to the quality provided. Moving forward, MCDHH will develop new ways to gauge the satisfaction of attendees as programs are reinstated. Public meetings, presentations, surveys, and direct contact to our office are ways we track awareness in our state as well.

PROGRAM DESCRIPTION

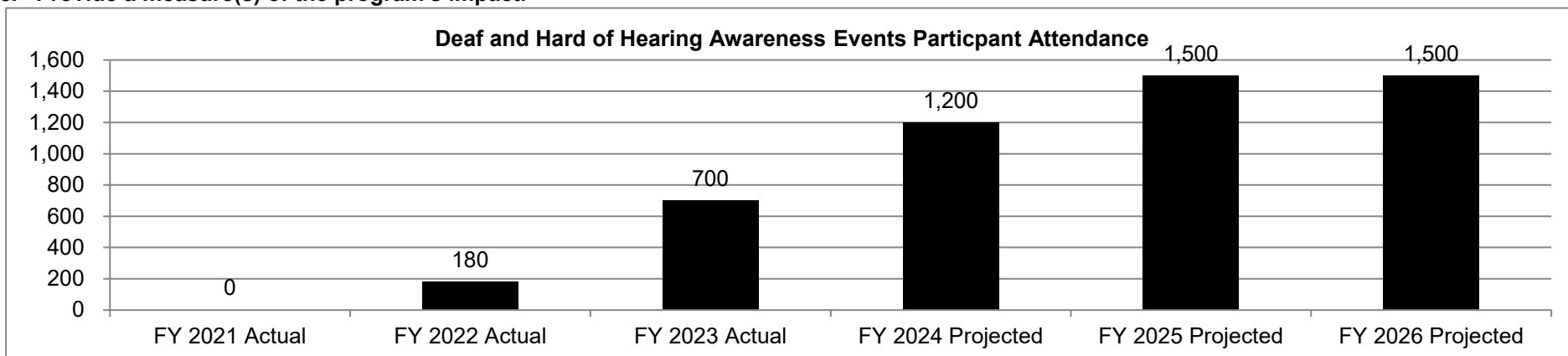
Department of Elementary and Secondary Education

HB Section(s): 2.435

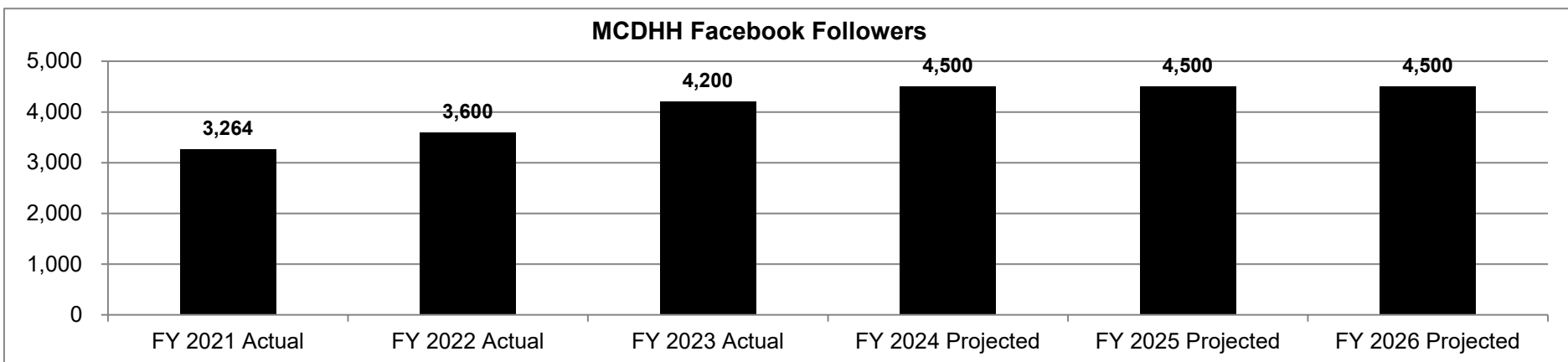
Deaf & Hard of Hearing Awareness Program

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

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



Note: Attendance at in-person events was effected by COVID-19 in FY 2021 and FY 2022.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

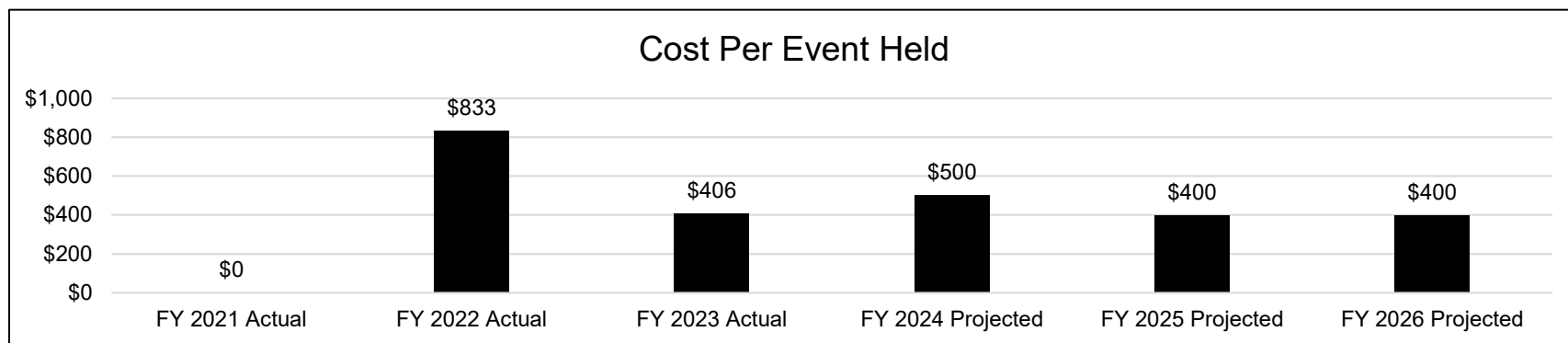
HB Section(s): 2.435

Deaf & Hard of Hearing Awareness Program

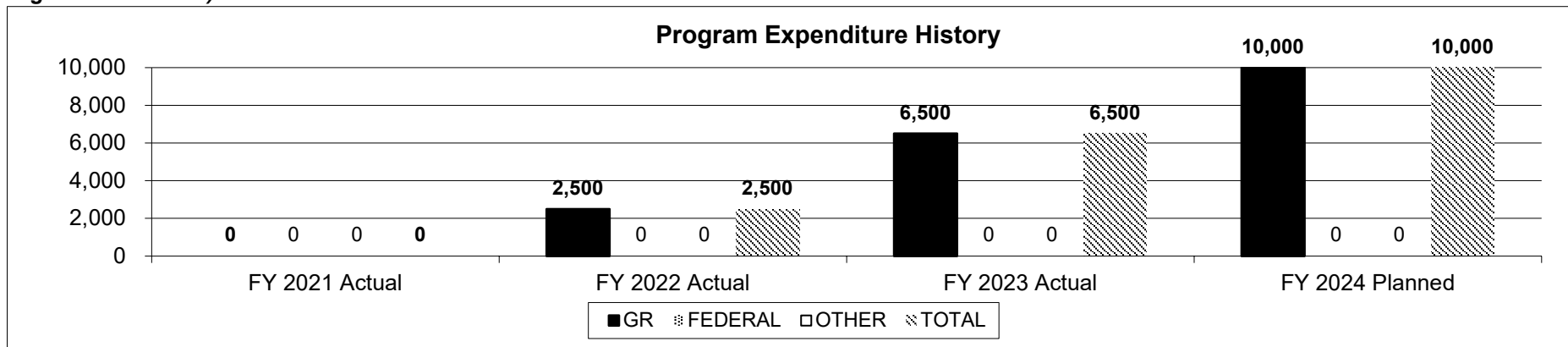
Program is found in the following core budget(s): MCDHH

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

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. In FY2023, MCDHH held or attended 16 events and contacted 700 individuals. Data collection efforts have also been established for each event. Over the past several years, MCDHH has been sending fewer staff members to events, encouraging carpooling and use of state vehicles, and planning travel times to be the most cost effective in terms of both hotel costs and comp time earnings. MCDHH continues to expand our efforts while monitoring cost effectiveness. 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.



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): 2.435

Deaf & Hard of Hearing Awareness Program

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

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

N/A

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

RSMo 161.405: The Missouri Commission for the Deaf and Hard of Hearing functions 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, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

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

No

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

No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.435

MO Interpreter Certification Service

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

1a. What strategic priority does this program address?

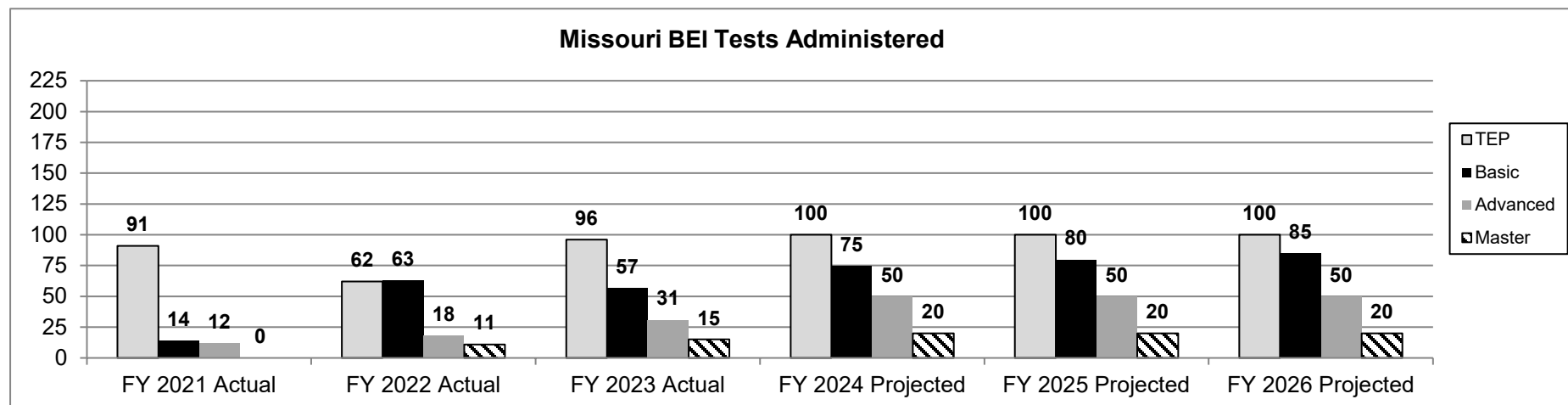
Coordinate a certification system for sign language interpreters.

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) proctors and evaluates written and performance tests that measure 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, Wisconsin, Michigan and Missouri. BEI (Board for Evaluation of Interpreters) test used is highly respected around the country, and a growing number of other states are considering adopting it as their standard.

The cost of the testing program includes a \$10,000 annual lease to the State of Texas for written and performance testing materials, hosting rating sessions with BEI-trained raters from different areas of our state, shipping and handling any test material sent to Texas for rating or review, and payment to Texas-BEI for any rating of tests they do for Missouri. Testers do pay fees for taking different portions and levels of the testing system. The Missouri BEI service is a quality interpreter screening and is essential to assuring interpreters are equipped to work in respective fields.

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



*TEP (Test of English Proficiency)

PROGRAM DESCRIPTION

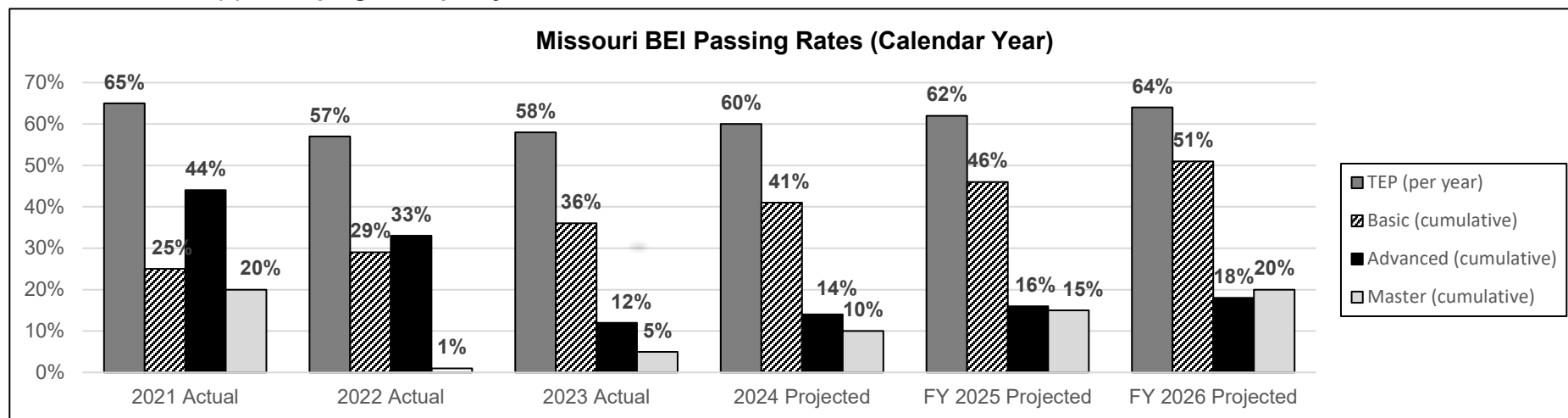
Department of Elementary & Secondary Education

HB Section(s): 2.435

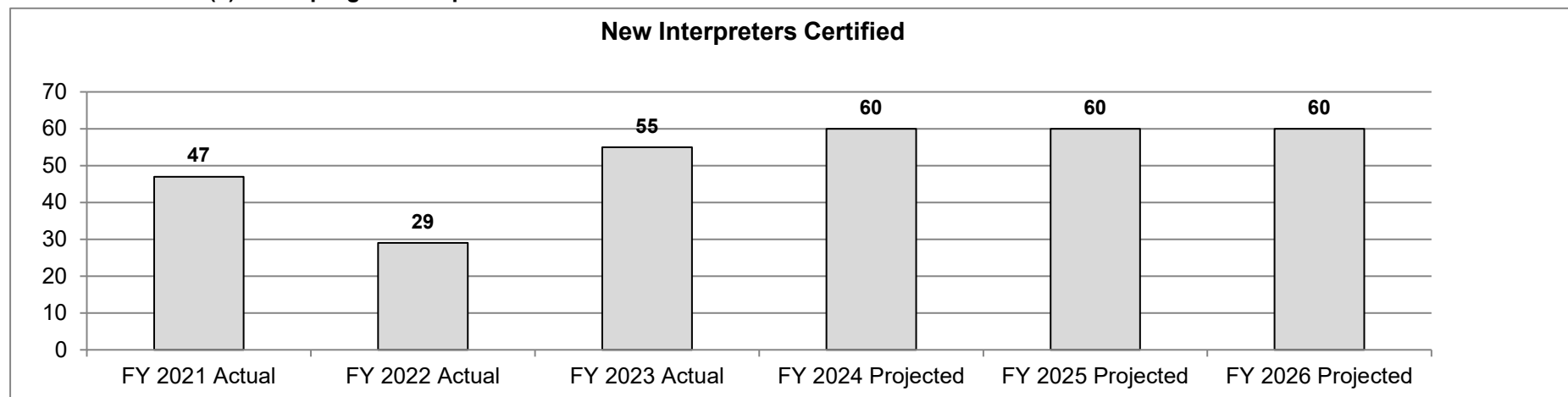
MO Interpreter Certification Service

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

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



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



PROGRAM DESCRIPTION

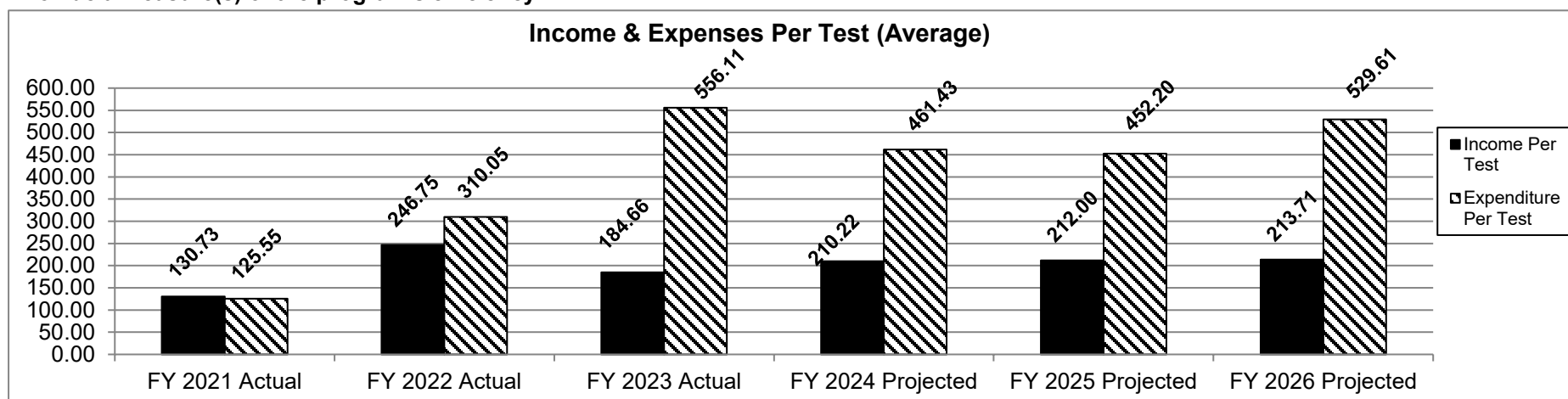
Department of Elementary & Secondary Education

HB Section(s): 2.435

MO Interpreter Certification Service

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

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

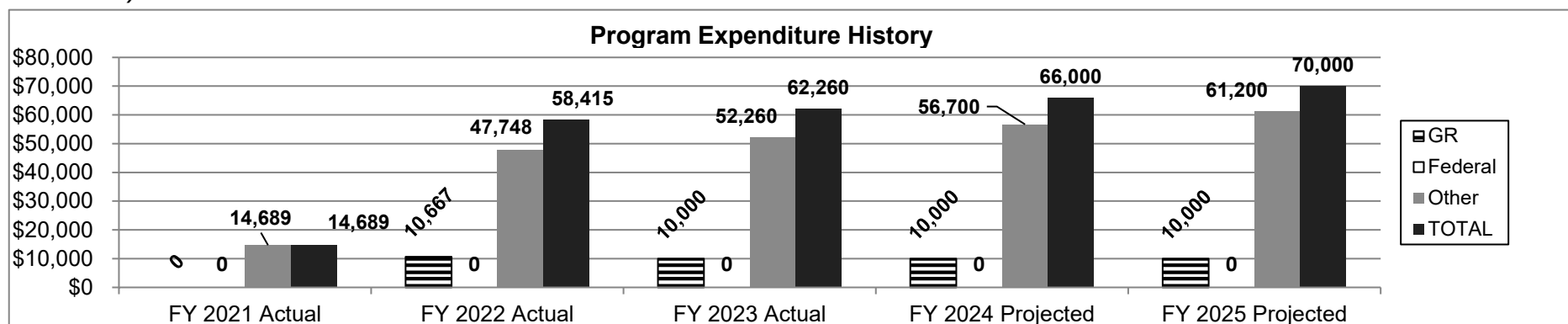


Note: Expenses include BEI Testing Lease, Rater Training, Rater Mileage, Rater Meals, Rater Lodging, Rater Compensation, Texas BEI Rating Services. Expenses do not include costs of staff, facilities, or equipment.

Note: MCDHH strives to lessen the expense of rating BEI performance tests while providing interpreters convenient opportunities to test.

Note: The increase in expenditures for FY 2023 reflect training of raters that occurs every 2 to 3 years per Texas-BEI recommendation to recalibrate testing and rating 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.)



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.435

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.

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): 2.435

Deaf & Hard of Hearing Advocacy Program

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

1a. What strategic priority does this program address?

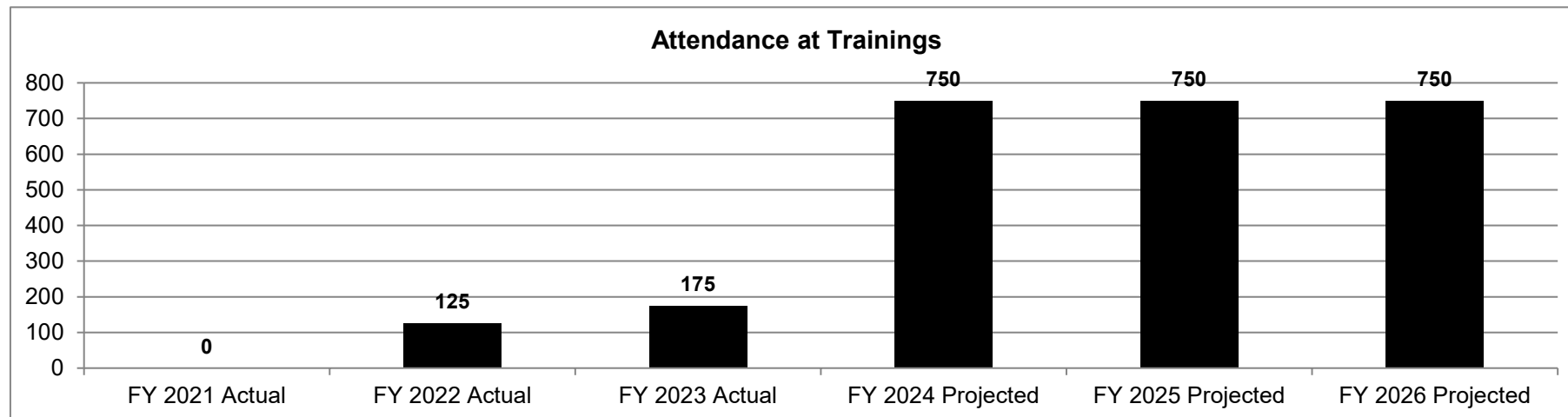
Advocate for Deaf and Hard of Hearing Missourians and build partnerships to educate about the needs of the community

1b. What does this program do?

The Missouri Commission for the Deaf and Hard of Hearing (MCDHH) provides advocacy services and training across the state. The goal of this program is to assist both the Deaf and Hard of Hearing (D/HH) community as well as programs and service providers to achieve effective communication and access to services. MCDHH initiates legislation beneficial to D/HH Missourians. MCDHH also assists the legislature and other state agencies in the development of non-statutory public policies positively affecting people with hearing loss.

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

MCDHH will track the number of requests for advocacy and will also continue reporting the number of trainings conducted.



**MCDHH did not host trainings in FY21 due to COVID-19*

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.435

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.

The following feedback was provided in emails and consumer contacts:

"Thank you for your help with my dealings with XXXX Hospital. Much appreciated."

"I am very grateful for your support during the time my husband was in hospice."

"The information you provided will be beneficial as we develop standards and incentives for signing staff who are not interpreters."

LEAD-K legislation (included in HB447) was passed this year and will go into effect August 28, 2023. This legislation will establish a board and language developmental milestones to be used in language assessment of children from 0-5 in the state of Missouri. The ultimate goal of LEAD-K is for children with hearing loss to be kindergarten-ready when the time comes for the beginning of their academic career.

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

In December of 2022, MCDHH implemented the use of Case Forms to track advocacy requests. In FY 2023, MCDHH had 64 Case Forms completed indicating the number of calls or contacts that came in requesting assistance or information.

PROGRAM DESCRIPTION

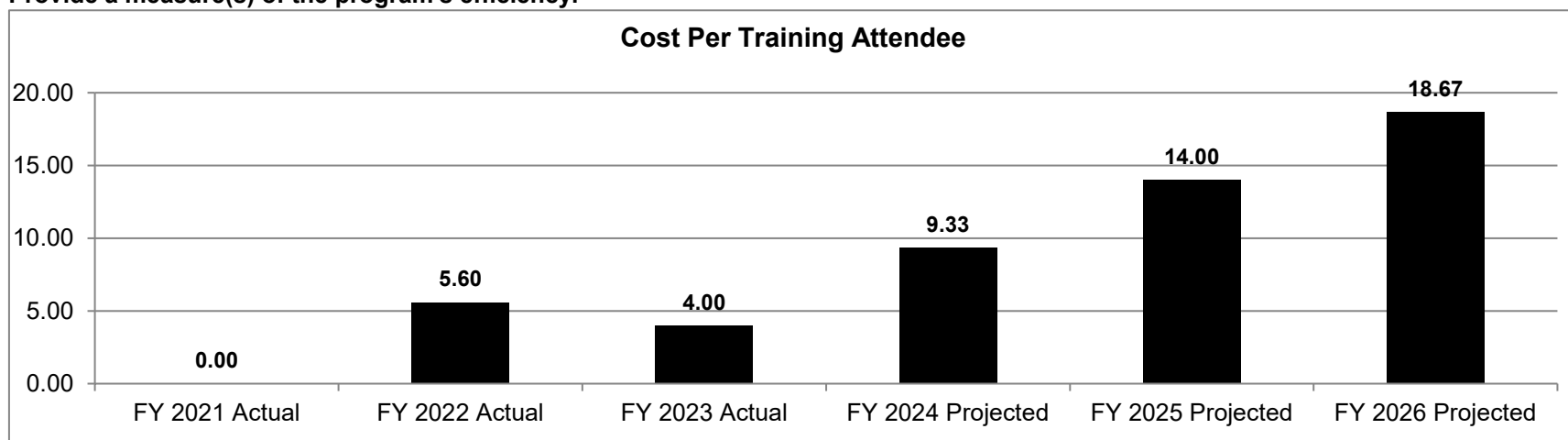
Department of Elementary and Secondary Education

HB Section(s): 2.435

Deaf & Hard of Hearing Advocacy Program

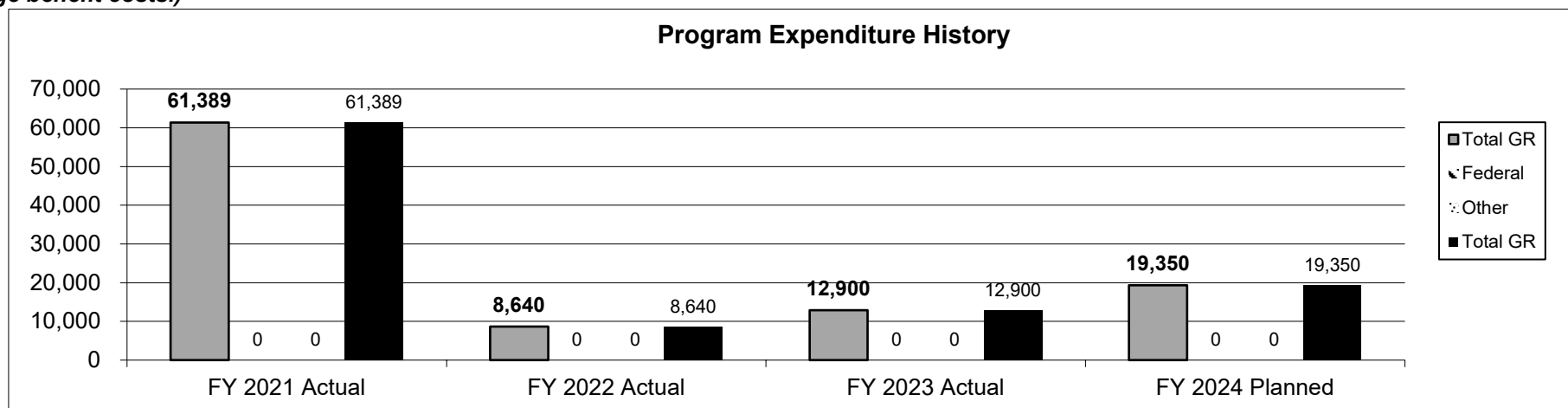
Program is found in the following core budget(s): MCDHH

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



Note: FY 2024 - FY 2026 projected amount is adjusted to better reflect amounts that will be used with the the number of trainings MCDHH is projecting.

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): 2.435

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?

NA

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

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

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

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

No

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

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.435

Missouri Interpreter Conference & Workshops Program

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

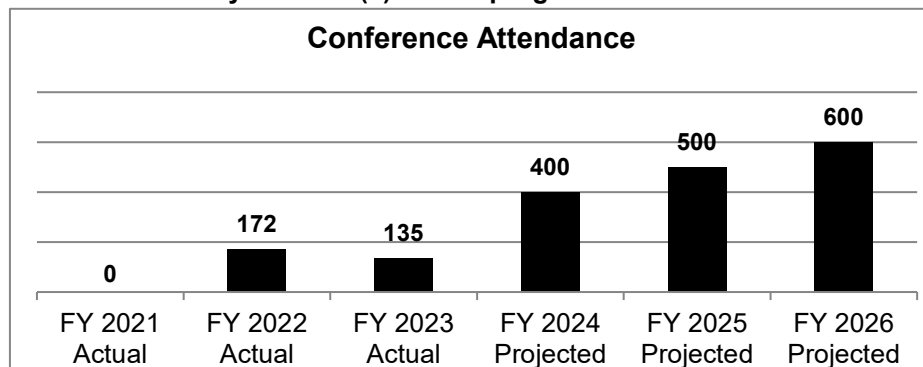
1a. What strategic priority does this program address?

Provide access to professional development for Missouri interpreters

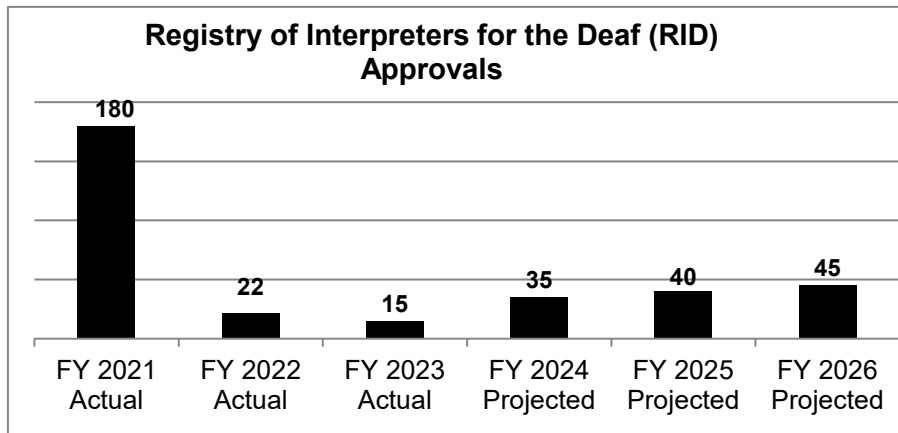
1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing (MCDHH) hosts the Missouri Interpreters Conference and workshops for interpreting professionals. Continuing Education Units (CEUs) are obtained towards certification and licensure maintenance.

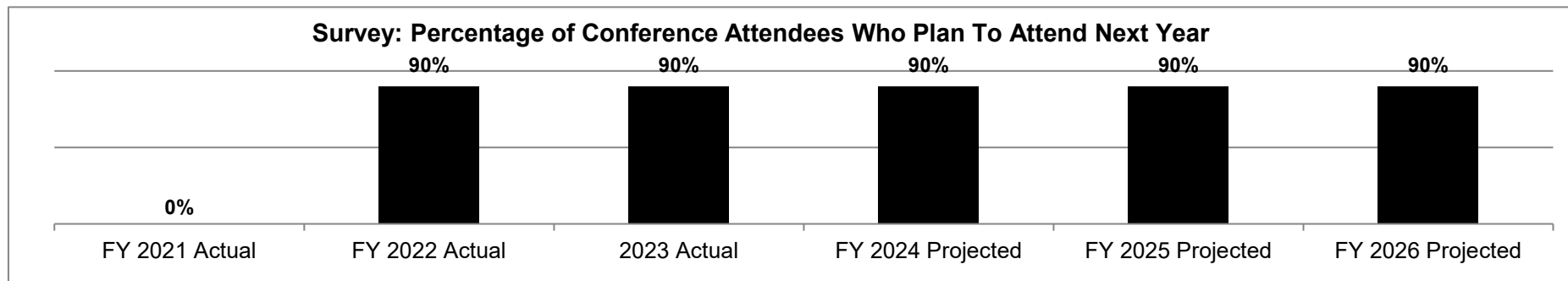
2a. Provide an activity measure(s) for the program.



**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

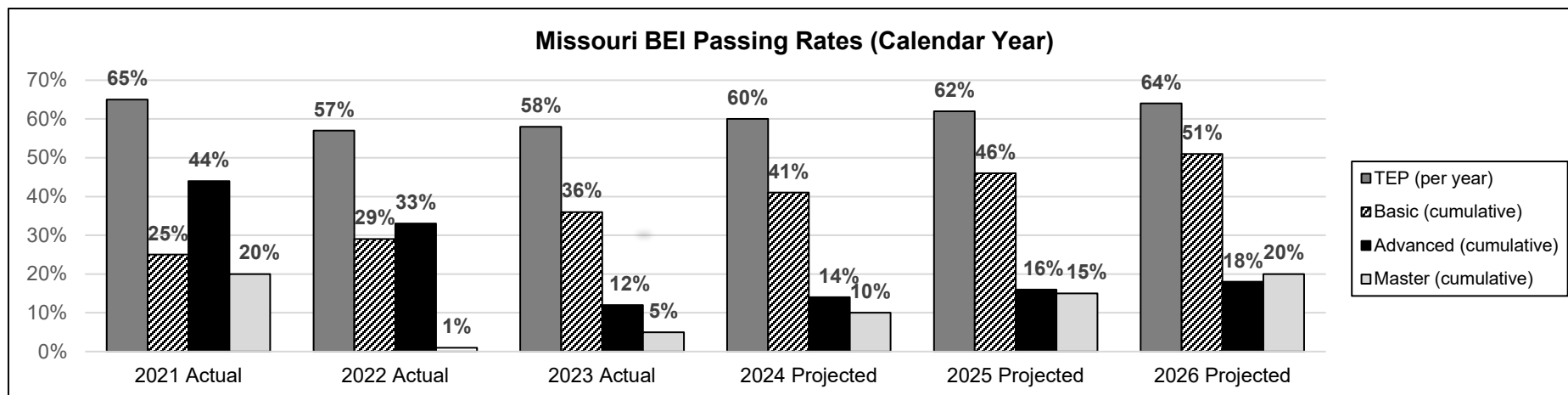
Department of Elementary and Secondary Education

HB Section(s): 2.435

Missouri Interpreter Conference & Workshops Program

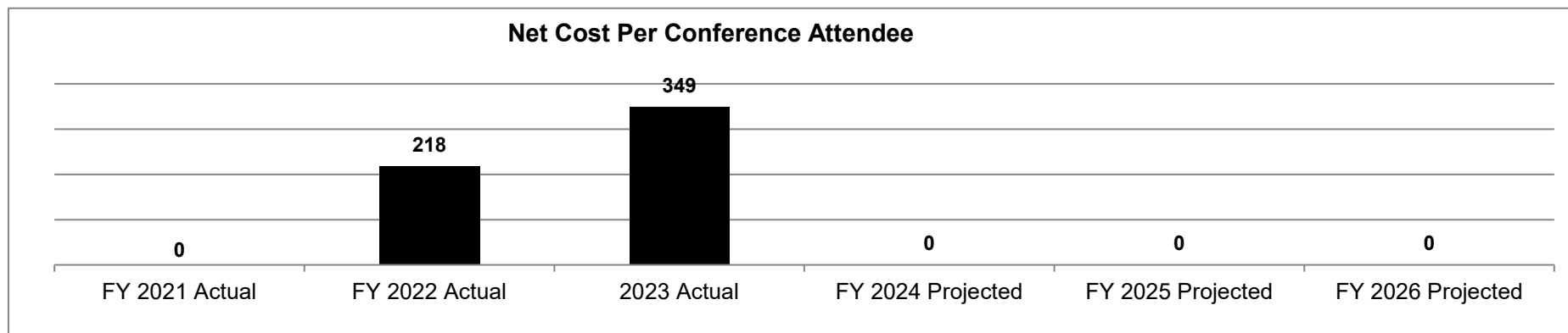
Program is found in the following core budget(s): MCDHH

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



*Starting with FY22, TEP testing is only done at the Interpreters Conference.

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



*MCDHH did not host its conference in October 2020 due to COVID-19; FY22 actual costs are due to a lower attendance numbers of conference registrants and expected increase in expenses due to COVID-19

NOTE: MCDHH's goal is that although taxpayer funds support training, that there is not a loss per individual when training is provided. The goal will be to break even, this is why the projected cost per attendee is \$0.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

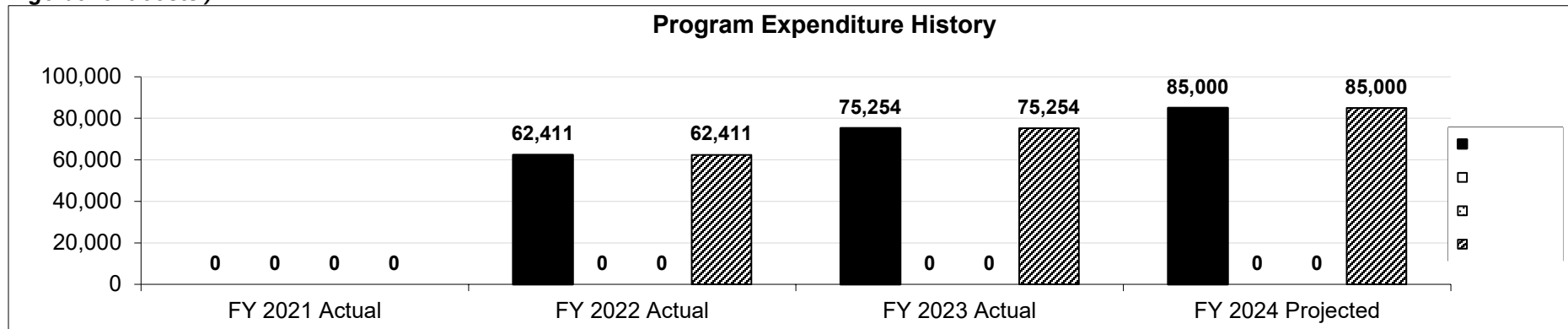
HB Section(s): 2.435

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?

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:

- (3) Maintain the quality of interpreting services by
 - (a) Conducting interpreter training workshops to update knowledge and skills

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
Support Service Providers (SSP) Grant Program
 Program is found in the following core budget(s): **MCDHH**

HB Section(s): 2.435

1a. What strategic priority does this program address?

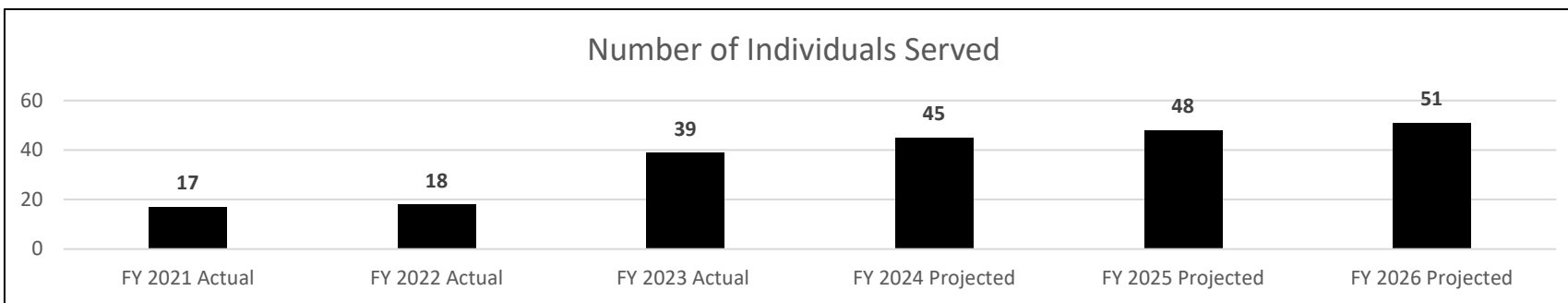
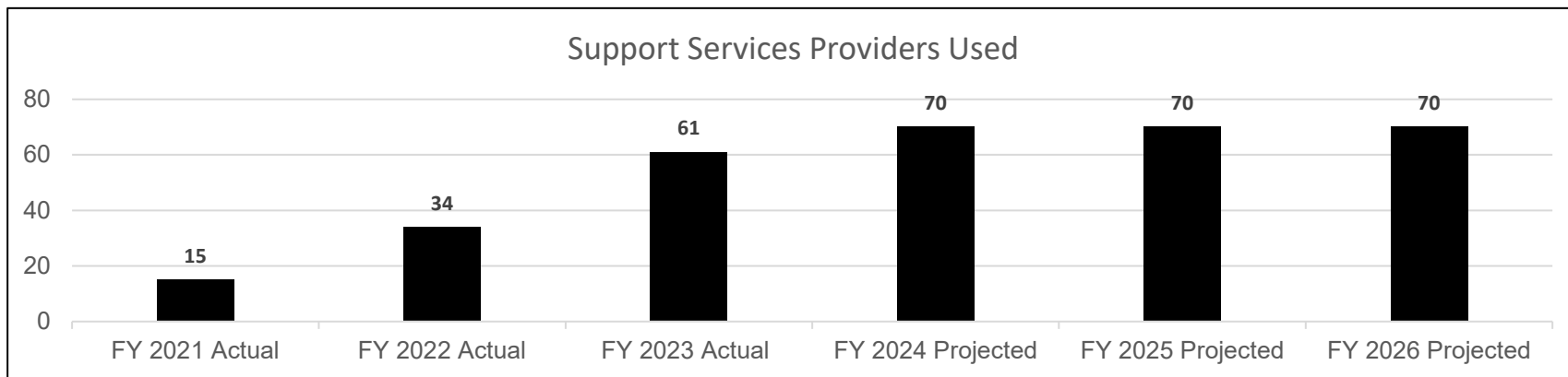
Provide Missouri Support Services Providers (SSP) Program and DeafBlind Scholarship for Independence and Education to benefit DeafBlind Missourians.

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing (MCDHH) provides the Missouri SSP Program and DeafBlind Scholarship for Independence and Education grants to empower DeafBlind individuals to live more independently and access more resources in their communities.

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

In FY 2023, 49 individuals utilized direct services and 61 SSPs were used for these appointments. DeafBlind individuals used more than 3,545 service hours, compared to roughly 1,073 the previous year. Moving forward, we will continue to measure the number of SSP hours used and the number of applicants for the Scholarship for Independence and Education (SPIE).



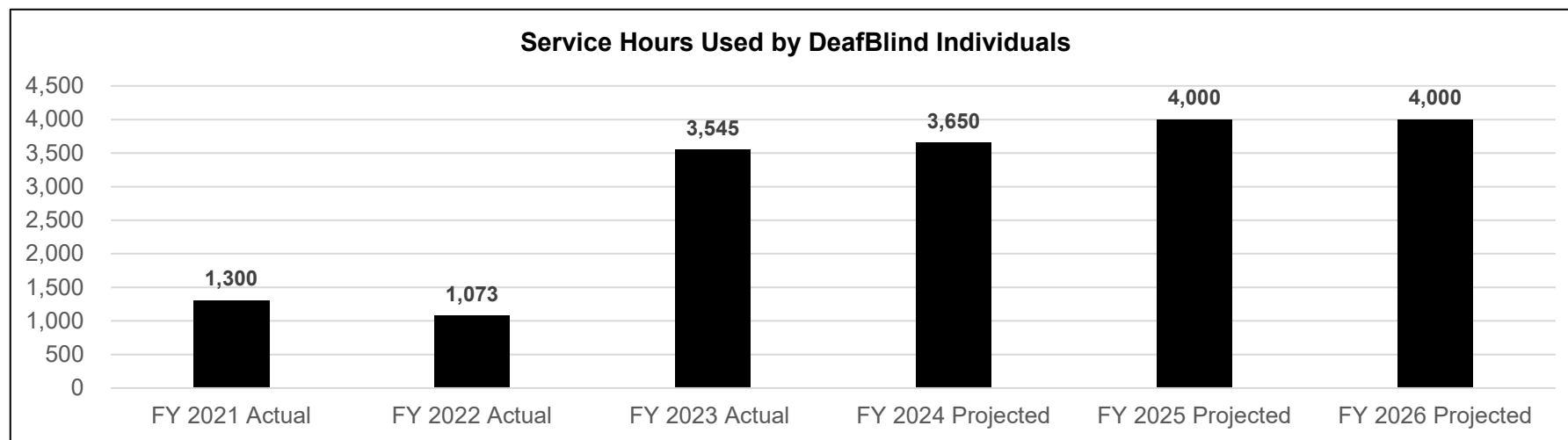
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.435

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, approximately 80% of the participants mentioned they believed training to be sufficient, even if they had recommendations for changes. Here are some of the comments MCDHH received: MCDHH will investigate adding a quantitative piece to this survey.

"...Any SSP I have used, whether this year or last year or in the past, they have all been very professional and supportive in whatever the need may have been..."

"...In the future, I think a brief introduction to some of the adaptive technology such as screen readers and Braille displays that SSPs may observe consumers using could be beneficial..."

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.435

Support Service Providers (SSP) Grant Program

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

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

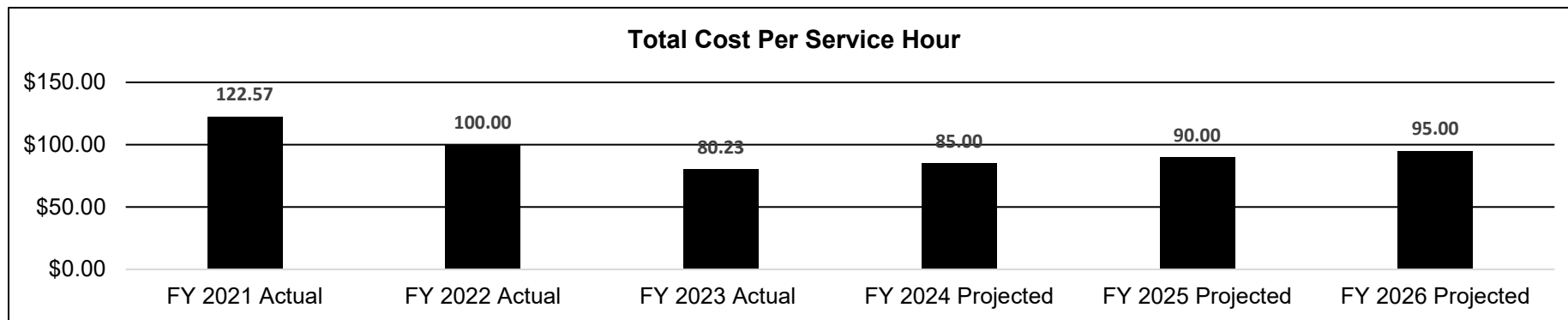
Satisfaction surveys are distributed to both DeafBlind participants and SSPs at the end of each fiscal year. Here is a comment MCDHH received from a DeafBlind participant:

"It [the SSP Program] has allowed me the luxury of continuing my involvement with state organizations that I serve. It's also afforded me the opportunity of visiting with legislators on a state and national level."

"The Missouri SSP program enables me to live independently, make informed decisions for myself, and has improved my overall quality of life by leveling the playing field so that I have access to the same information and opportunities as my sighted and hearing peers. Utilizing SSP services allows me to engage in civic and community events, access essential goods and services, and receive transportation to numerous destinations in my community."

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

The initial measure of efficiency is total cost per service hour. That includes all SSP program expenses (payments to SSPs, training, grant administration, transportation, etc.).



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

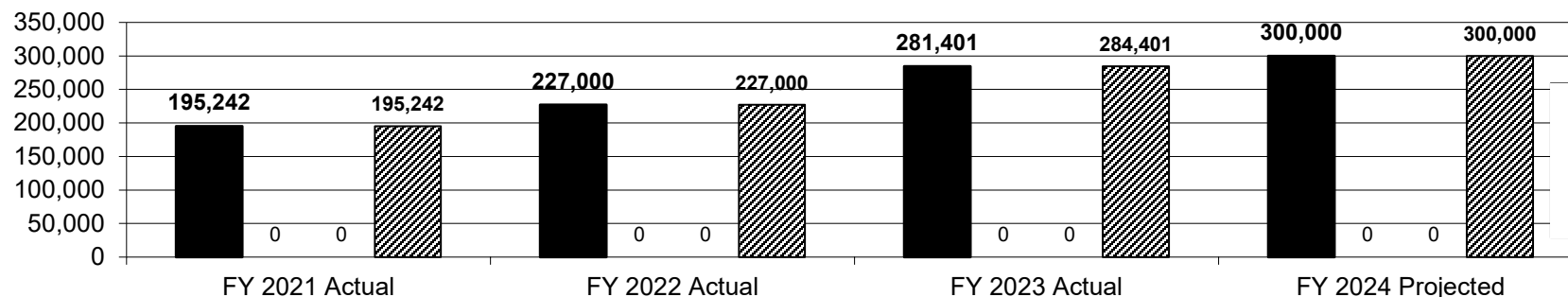
HB Section(s): 2.435

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.)

Program Expenditure History



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

There are no other funds for this program.

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

161.412 RSMo as stated below:

1. Subject to appropriations, the Missouri commission for the deaf and hard of hearing shall provide grants to:

(1) Organizations that provide services for deaf-blind children and their families. Such services may include providing family support advocates to assist deaf-blind children in participating in their communities and family education specialists to teach parents and siblings skills to support the deaf-blind children in their family;

(2) Organizations that provide services for deaf-blind adults. Such grants shall be used to provide assistance to deaf-blind adults who are working towards establishing and maintaining independence; and

(3) Organizations that train support service providers. Such grants shall be used to provide training that will lead to certification of support service providers in Missouri.

2. The commission shall use a request-for-proposal process to award the grants in this section. Organizations that receive grants under this section may expend the grant for any purpose authorized in this section. The total amount of grants provided under this section shall not exceed three hundred thousand dollars annually.

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, and DeafBlind Missourians.

6. Are there federal matching requirements? If yes, please explain.

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>52426C</u>
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)	
Hearing Aid Distribution Transfer	HB Section <u>2.440</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	100,000	0	0	100,000
Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	100,000	0	0	100,000
Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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

Senate Bill 101 (2019) authorized Missouri Commission for the Deaf and Hard of Hearing (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)

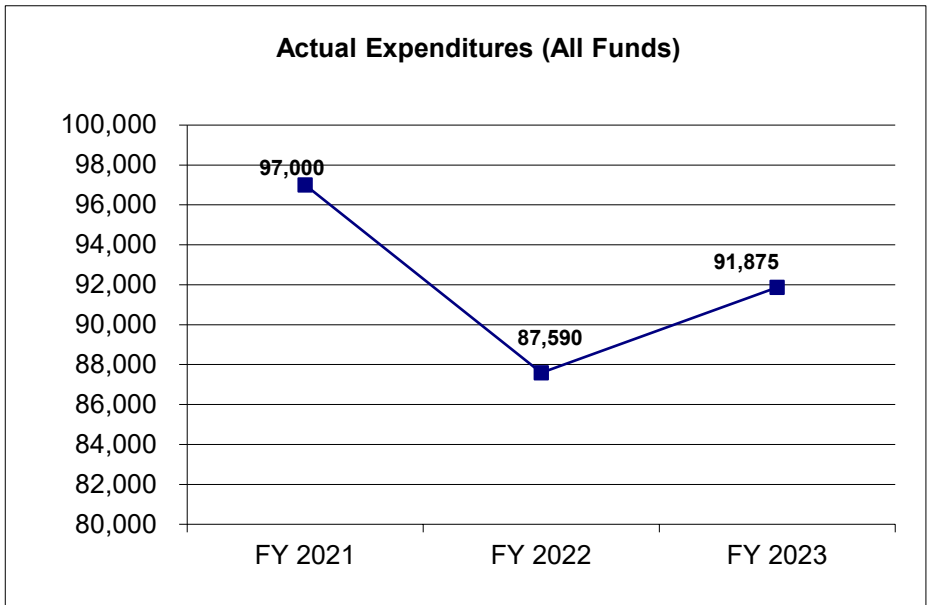
N/A

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>2.440</u>

4. FINANCIAL HISTORY

	<u>FY 2021</u> Actual	<u>FY 2022</u> Actual	<u>FY 2023</u> Actual	<u>FY 2024</u> 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	87,590	91,875	N/A
Unexpended (All Funds)	0	9,410	5,125	N/A
Unexpended, by Fund:				
General Revenue	0	9,410	5,125	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:
The FY 2022 and FY 2023 unexpended amounts are due to insufficient funds to sponsor another applicant under the program guidelines.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	91,875	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	91,875	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	91,875	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$91,875	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	91,875	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	91,875	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$91,875	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$91,875	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	52427C
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)		
Hearing Aid Distribution	HB Section	2.445

1. CORE FINANCIAL SUMMARY

	FY 2024 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 2024 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)
 Non-Counts: Hearing Aid Distribution Fund (0617-6144)

2. CORE DESCRIPTION

Senate Bill 101 (2019) authorized Missouri Commission for the Deaf and Hard of Hearing (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 transfer appropriation of \$100,000 is a count and the actual spending authority is a non-count. An additional \$100,000 is appropriated to allow for additional grants and donations.

3. PROGRAM LISTING (list programs included in this core funding)

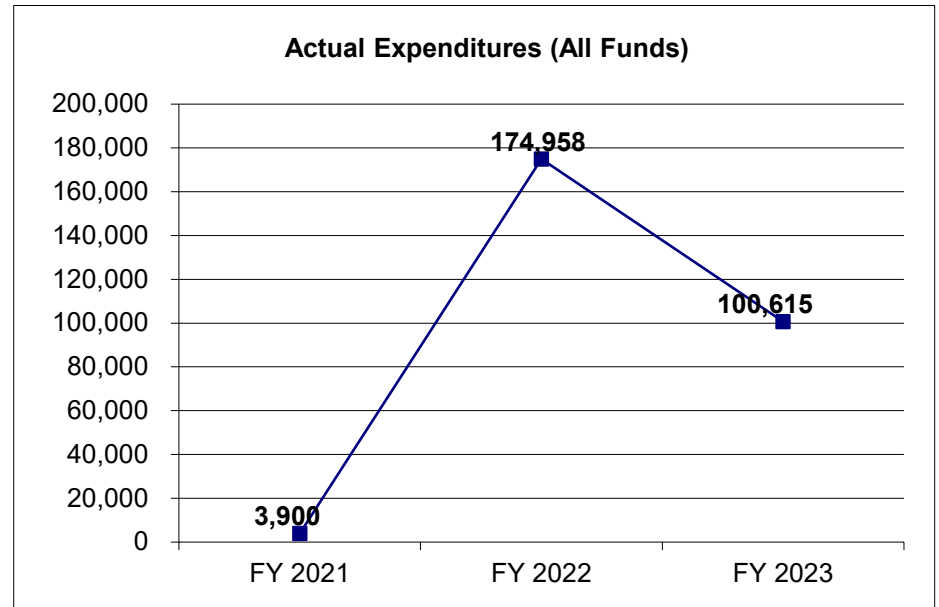
Statewide Hearing Aid Distribution Program

CORE DECISION ITEM

Department of Elementary Education	Budget Unit <u>52427C</u>
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)	
Hearing Aid Distribution	HB Section <u>2.445</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 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)	3,900	174,958	100,615	N/A
Unexpended (All Funds)	196,100	25,042	99,385	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	196,100	25,042	99,385	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: \$100,000 of appropriation consists of the Hearing Aid Distribution Transfer, \$100,000 of appropriation is to allow for additional grants/donations.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	100,615	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	100,615	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	100,615	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$100,615	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	100,615	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	100,615	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$100,615	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	\$100,615	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): 2.445

Hearing Aid Distribution Program (HADP)

Program is found in the following core budget(s): MCDHH

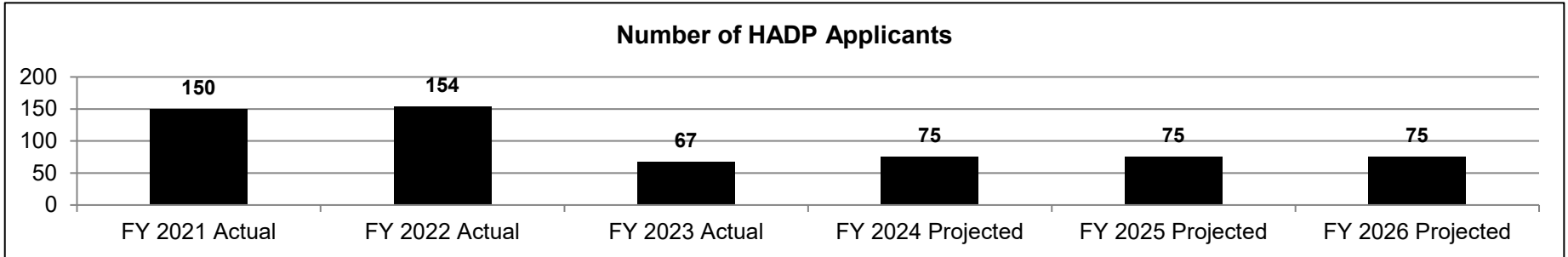
1a. What strategic priority does this program address?

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 (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.

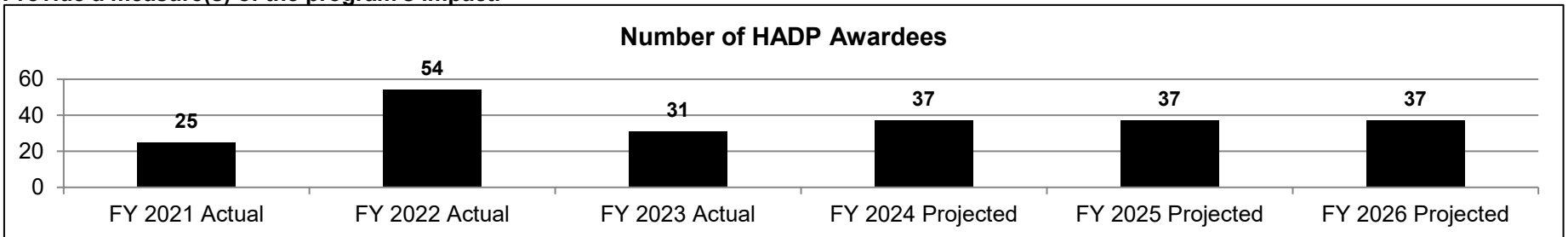
2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

In reviewing the yearly surveys approximately 80% of the people that responded are very happy with their new Hearing Aids and the improvements the aids have made in their life.

2c. Provide a measure(s) of the program's impact.



Note: Awardees may receive one or two hearing aids depending on their need.

Note: MCDHH has 7 individuals on a waiting list for hearing aids as of July 31, 2023. These individuals will be reviewed again for FY 2024 if they are still in need of assistance.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.445

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.

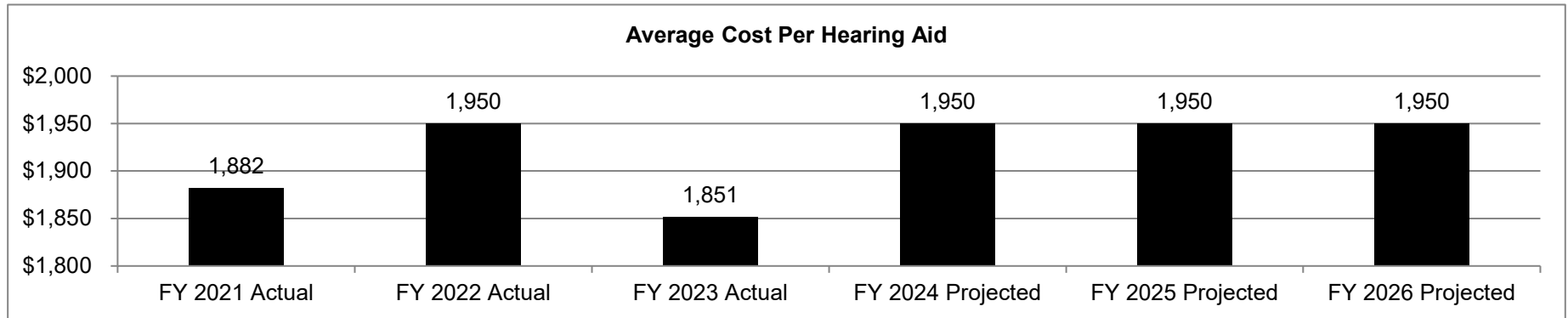
The following are testimonials from individuals who have received hearing aids through the HADP:

"... I am also blind so the improvement in my hearing has given me a new lease on life...."

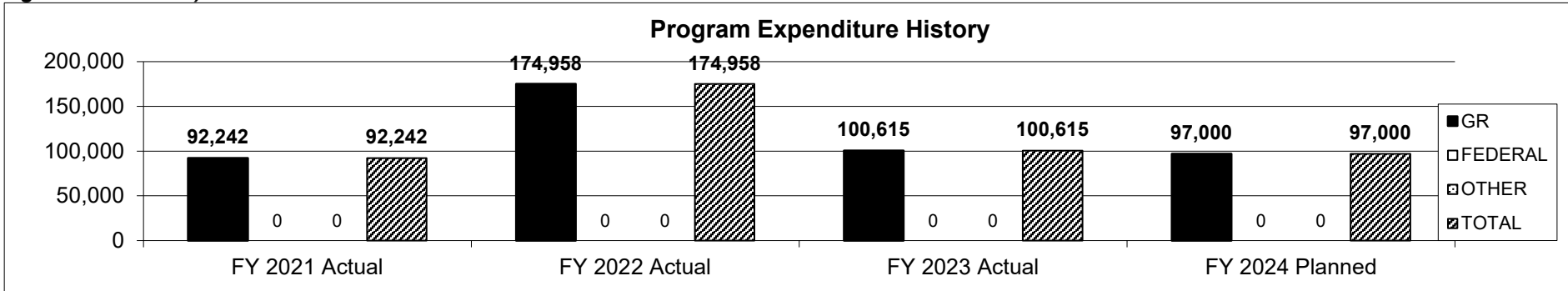
"... improved my ability to interact with people...."

"... Since I have gotten my hearing aids, I can answer the phone and order on line, it has enabled me to be more independent.."

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: Due to a discrepancy in approved amounts, it was approved to use funds from the GR to cover the remaining costs for FY 2023.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.445

Hearing Aid Distribution Program (HADP)

Program is found in the following core budget(s): MCDHH

4. What are the sources of the "Other " funds?

There are currently no other funds for this program. MCDHH 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.

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 no 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.

No

7. Is this a federally mandated program? If yes, please explain.

No

**MISSOURI HOLOCAUST EDUCATION AND AWARENESS
COMMISSION**

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52429C
Office of College and Career Readiness		
MO Holocaust Education and Awareness	HB Section(s)	2.450

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	122,000	0	0	122,000	EE	122,000	0	0	122,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	122,000	0	0	122,000	Total	122,000	0	0	122,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

This funding is for the Missouri Holocaust Education and Awareness Commission established in RSMO Section 161.700 to promote the implementation of a Holocaust education and awareness program in Missouri in order to educate students about the Holocaust and inspire in students a sense of responsibility to recognize and uphold human value and to prevent future atrocities.

3. PROGRAM LISTING (list programs included in this core funding)

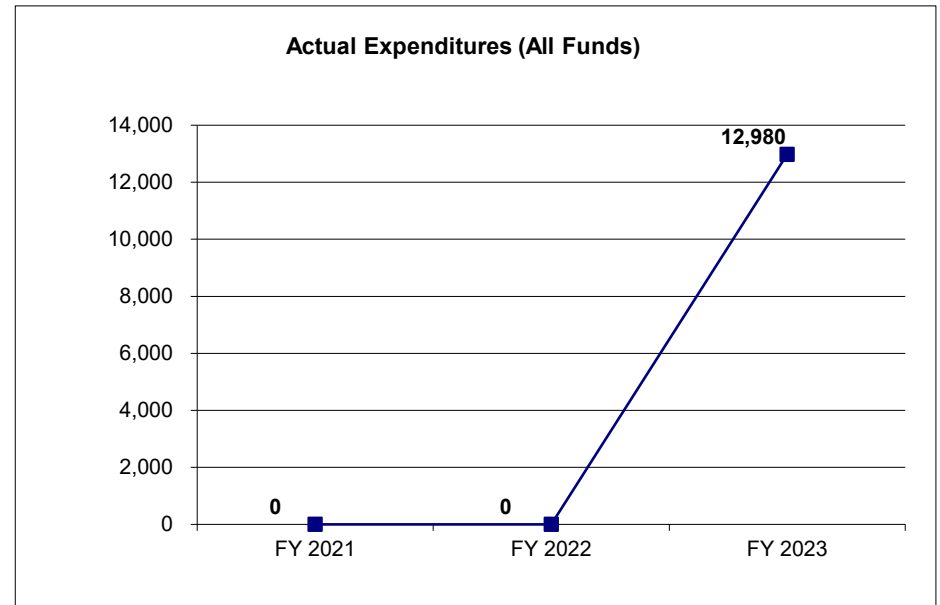
Missouri Holocaust Education and Awareness

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52429C
Office of College and Career Readiness		
MO Holocaust Education and Awareness	HB Section(s)	2.450

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	32,000	122,000
Less Reverted (All Funds)	0	0	(960)	(3,660)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	31,040	118,340
Actual Expenditures (All Funds)	0	0	12,980	N/A
Unexpended (All Funds)	0	0	18,060	N/A
Unexpended, by Fund:				
General Revenue	0	0	18,060	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 2023 was the first year of this appropriation.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
MO HOLOCAUST EDUC & AWARE COMM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	122,000	0	0	122,000	
	Total	0.00	122,000	0	0	122,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	122,000	0	0	122,000	
	Total	0.00	122,000	0	0	122,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	122,000	0	0	122,000	
	Total	0.00	122,000	0	0	122,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,715	0.00	122,000	0.00	122,000	0.00	122,000	0.00
TOTAL - EE	1,715	0.00	122,000	0.00	122,000	0.00	122,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	11,265	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	11,265	0.00	0	0.00	0	0.00	0	0.00
TOTAL	12,980	0.00	122,000	0.00	122,000	0.00	122,000	0.00
GRAND TOTAL	\$12,980	0.00	\$122,000	0.00	\$122,000	0.00	\$122,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
CORE								
TRAVEL, IN-STATE	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
SUPPLIES	185	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	280	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,250	0.00	115,000	0.00	115,000	0.00	115,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL - EE	1,715	0.00	122,000	0.00	122,000	0.00	122,000	0.00
PROGRAM DISTRIBUTIONS	11,265	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	11,265	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$12,980	0.00	\$122,000	0.00	\$122,000	0.00	\$122,000	0.00
GENERAL REVENUE	\$12,980	0.00	\$122,000	0.00	\$122,000	0.00	\$122,000	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): 2.450

MO Holocaust Education and Awareness

Program is found in the following core budget(s): MO Holocaust Education and Awareness

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The program will educate students about the Holocaust and inspire in students a sense of responsibility to recognize and uphold human value and to prevent future atrocities. The second week in April is designated as "Holocaust Education Week." Holocaust education shall be taught during a week as determined by each school district and shall include age-appropriate instruction based on a curriculum framework developed by the Department of Elementary and Secondary Education. This instruction will be provided to elementary school students not lower than the sixth grade and high school students as determined by each school district.

2a. Provide an activity measure(s) for the program.

This program continues to develop during FY 2024. The department will work with stakeholders to develop activity measures for the program. In addition, the department shall provide for a program evaluation regarding the success and impact of the pilot program upon completion of the first year of the pilot program (2023-24) and shall report the results of such evaluation to the general assembly.

2b. Provide a measure(s) of the program's quality.

This program continues to develop during FY 2024. The department will develop quality measures for the program. In addition, the department may consult with organizations including, but not limited to, the Holocaust Education and Awareness Commission, the United States Holocaust Museum, or the St. Louis Kaplan Feldman Holocaust Museum to develop the evaluation.

2c. Provide a measure(s) of the program's impact.

This program continues to develop during FY 2024. The department will develop impact measures for the program. These impact measures will be based on the department developing a curriculum framework of instruction for studying the Holocaust and make such curriculum framework available to up to twenty-five school districts or schools within a district, with at least one district or school within each of the nine regional professional development centers, as defined by the department, as a pilot program in consultation with the Holocaust Education and Awareness Commission beginning in the 2023-24 school year. Each district participating in the pilot program shall adopt the curriculum framework provided by the department in the 2023-24 school year, and will be requested to assist in developing program impact measures for the program.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.450

MO Holocaust Education and Awareness

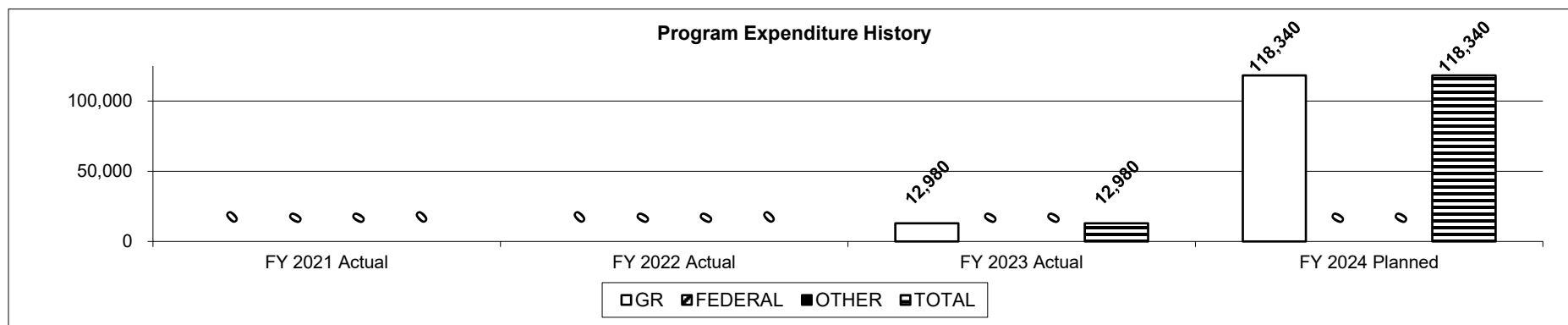
Program is found in the following core budget(s): MO Holocaust Education and Awareness

2d. Provide a measure(s) of the program's efficiency.

This program continues to develop during FY 2024. The department will be creating program efficiency measures. It is anticipated that each participating school district shall provide a plan of professional development for its teachers (using the materials developed in the pilot year) to ensure such teachers are adequately prepared to provide the instruction required under this subsection, which will increase the efficiency of the pilot and the future expansion.

This subsection shall apply to schools participating in the pilot program starting in the 2023-24 school year and the program shall be expanded in subsequent school years, with all school districts participating by the 2025-26 school 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.)



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 161.700

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

MISSOURI ASSISTIVE TECHNOLOGY

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52417C
Missouri Assistive Technology		
Missouri Assistive Technology	HB Section	2.455

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	253,972	346,268	600,240	PS	0	253,972	346,268	600,240
EE	0	127,488	397,013	524,501	EE	0	127,488	397,013	524,501
PSD	0	444,893	2,997,914	3,442,807	PSD	0	444,893	2,997,914	3,442,807
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	826,353	3,741,195	4,567,548	Total	0	826,353	3,741,195	4,567,548
FTE	0.00	3.40	5.00	8.40	FTE	0.00	3.40	5.00	8.40

Est. Fringe	0	145,720	204,149	349,869
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	145,720	204,149	349,869
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Deaf Relay and Equipment Distribution Fund (0559)
 Assistive Technology Loan Revolving Fund (0889)
 Assistive Technology Trust Fund (0781)
 Federal Funds: Assistive Technology Federal Fund (0188)

Other Funds: Deaf Relay and Equipment Distribution Fund (0559)
 Assistive Technology Financial Loan Fund (0889)
 Assistive Technology Trust Fund (0781)
 Federal Funds: Assistive Technology Federal Fund (0188)

2. CORE DESCRIPTION

This core request will continue funding to the statewide assistive technology program administered by the Missouri Assistive Technology Council as required by state and federal law.

Core funding will be used by Missouri Assistive Technology to maintain and enhance a strong, effective and efficient statewide assistive technology program which enables individuals with disabilities, those who are aging, service providers, schools and others to learn about, access and acquire assistive technology needed for education, employment and community living.

3. PROGRAM LISTING (list programs included in this core funding)

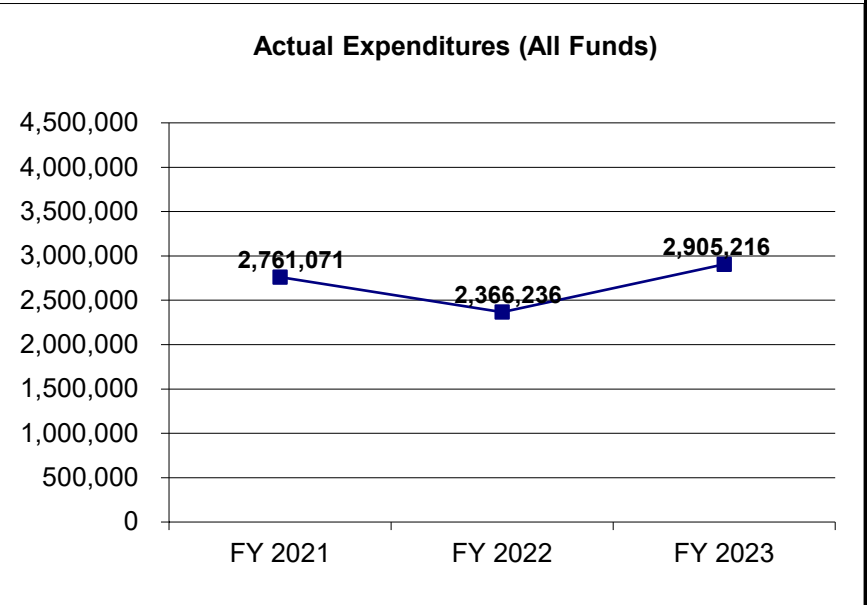
Assistive Technology Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52417C
Missouri Assistive Technology		
Missouri Assistive Technology	HB Section	2.455

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	4,375,912	4,381,645	4,731,429	4,567,548
Less Reverted (All Funds)	0	0	(9,375)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,375,912	4,381,645	4,722,054	4,567,548
Actual Expenditures (All Funds)	2,761,071	2,366,236	2,905,216	N/A
Unexpended (All Funds)	1,614,841	2,015,409	1,816,838	N/A
Unexpended, by Fund:				
General Revenue	0	0	6,575	N/A
Federal	230,043	299,710	388,533	N/A
Other	1,384,798	1,715,699	1,421,730	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: Expenses outside of consumer-focused services were less than expected post-pandemic.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
MO ASSISTIVE TECHNOLOGY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	8.40	0	253,972	346,268	600,240	
	EE	0.00	0	127,488	397,013	524,501	
	PD	0.00	0	444,893	2,997,914	3,442,807	
	Total	8.40	0	826,353	3,741,195	4,567,548	
DEPARTMENT CORE REQUEST							
	PS	8.40	0	253,972	346,268	600,240	
	EE	0.00	0	127,488	397,013	524,501	
	PD	0.00	0	444,893	2,997,914	3,442,807	
	Total	8.40	0	826,353	3,741,195	4,567,548	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.40	0	253,972	346,268	600,240	
	EE	0.00	0	127,488	397,013	524,501	
	PD	0.00	0	444,893	2,997,914	3,442,807	
	Total	8.40	0	826,353	3,741,195	4,567,548	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
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	152,719	2.94	253,972	3.40	253,972	3.40	253,972	3.40	253,972
DEAF RELAY SER & EQ DIST PRGM	219,518	4.20	282,228	4.00	282,228	4.00	282,228	4.00	282,228
ASSISTIVE TECHNOLOGY LOAN REV	53,849	1.00	64,040	1.00	64,040	1.00	64,040	1.00	64,040
TOTAL - PS	426,086	8.14	600,240	8.40	600,240	8.40	600,240	8.40	600,240
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,150	0.00	0	0.00	0	0.00	0	0.00	0
ASSISTIVE TECHNOLOGY FEDERAL	149,339	0.00	127,488	0.00	127,488	0.00	127,488	0.00	127,488
DEAF RELAY SER & EQ DIST PRGM	29,725	0.00	351,009	0.00	351,009	0.00	351,009	0.00	351,009
ASSISTIVE TECHNOLOGY TRUST	29,253	0.00	20,004	0.00	20,004	0.00	20,004	0.00	20,004
ASSISTIVE TECHNOLOGY LOAN REV	5,803	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000
TOTAL - EE	217,270	0.00	524,501	0.00	524,501	0.00	524,501	0.00	524,501
PROGRAM-SPECIFIC									
GENERAL REVENUE	293,400	0.00	0	0.00	0	0.00	0	0.00	0
ASSISTIVE TECHNOLOGY FEDERAL	114,895	0.00	444,893	0.00	444,893	0.00	444,893	0.00	444,893
DEAF RELAY SER & EQ DIST PRGM	473,691	0.00	1,288,914	0.00	1,288,914	0.00	1,288,914	0.00	1,288,914
ASSISTIVE TECHNOLOGY TRUST	918,119	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000
ASSISTIVE TECHNOLOGY LOAN REV	461,755	0.00	649,000	0.00	649,000	0.00	649,000	0.00	649,000
TOTAL - PD	2,261,860	0.00	3,442,807	0.00	3,442,807	0.00	3,442,807	0.00	3,442,807
TOTAL	2,905,216	8.14	4,567,548	8.40	4,567,548	8.40	4,567,548	8.40	4,567,548
Pay Plan - 0000012									
PERSONAL SERVICES									
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	0	0.00	0	0.00	8,128	0.00	8,128
DEAF RELAY SER & EQ DIST PRGM	0	0.00	0	0.00	0	0.00	9,031	0.00	9,031
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	0	0.00	0	0.00	2,049	0.00	2,049
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,208	0.00	19,208
TOTAL	0	0.00	0	0.00	0	0.00	19,208	0.00	19,208
GRAND TOTAL	\$2,905,216	8.14	\$4,567,548	8.40	\$4,567,548	8.40	\$4,586,756	8.40	\$4,586,756

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	77,032	1.00	81,646	1.00	108,341	1.00	108,341	1.00
ASST DIRECTOR	39,935	0.74	108,341	1.00	81,646	1.00	81,646	1.00
SUPERVISOR	221,893	4.00	250,769	3.95	250,769	3.95	250,769	3.95
ADMINISTRATIVE ASSISTANT	10,300	0.28	49,941	1.75	49,941	1.75	49,941	1.75
ADMIN SUPPORT ASSISTANT	53,075	1.41	0	0.00	0	0.00	0	0.00
DATA SPECIALIST	23,851	0.71	39,053	0.70	39,053	0.70	39,053	0.70
OTHER	0	0.00	70,490	0.00	70,490	0.00	70,490	0.00
TOTAL - PS	426,086	8.14	600,240	8.40	600,240	8.40	600,240	8.40
TRAVEL, IN-STATE	27,892	0.00	22,005	0.00	22,005	0.00	22,005	0.00
TRAVEL, OUT-OF-STATE	2,504	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	12,563	0.00	38,119	0.00	38,119	0.00	38,119	0.00
PROFESSIONAL DEVELOPMENT	12,691	0.00	19,000	0.00	19,000	0.00	19,000	0.00
COMMUNICATION SERV & SUPP	12,166	0.00	30,710	0.00	30,710	0.00	30,710	0.00
PROFESSIONAL SERVICES	75,668	0.00	305,326	0.00	305,326	0.00	305,326	0.00
M&R SERVICES	12,457	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	10,385	0.00	25,001	0.00	25,001	0.00	25,001	0.00
EQUIPMENT RENTALS & LEASES	5,307	0.00	15,001	0.00	15,001	0.00	15,001	0.00
MISCELLANEOUS EXPENSES	45,637	0.00	16,596	0.00	16,596	0.00	16,596	0.00
TOTAL - EE	217,270	0.00	524,501	0.00	524,501	0.00	524,501	0.00
PROGRAM DISTRIBUTIONS	2,261,860	0.00	3,442,807	0.00	3,442,807	0.00	3,442,807	0.00
TOTAL - PD	2,261,860	0.00	3,442,807	0.00	3,442,807	0.00	3,442,807	0.00
GRAND TOTAL	\$2,905,216	8.14	\$4,567,548	8.40	\$4,567,548	8.40	\$4,567,548	8.40
GENERAL REVENUE	\$296,550	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$416,953	2.94	\$826,353	3.40	\$826,353	3.40	\$826,353	3.40
OTHER FUNDS	\$2,191,713	5.20	\$3,741,195	5.00	\$3,741,195	5.00	\$3,741,195	5.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.455

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 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Devices Loaned	1,900	2,020	1,950	2,053	2,100	2,653	2,250	2,300	2,350
Used Devices Transferred	2,600	2,068	2,100	2,815	2,250	2,585	2,350	2,400	2,450
Adaptive Telephones Distributed	1,100	617	650	489	500	522	525	550	550
Computer Adaptations Distributed	650	688	675	476	500	516	500	525	525
Dollars Loaned Through Alternative Finance	\$300,000	\$513,195	\$350,000	\$299,172	\$350,000	\$461,670	\$400,000	\$425,000	\$450,000

Sources: Program data collected throughout the year

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 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
ETC borrowers satisfied or highly satisfied	98%	99%	98%	99%	98%	99%	98%	98%	98%
Conference participants satisfied or highly satisfied	NC	NC	90%	92%	90%	97%	90%	90%	90%

Sources: Program user data collected

2c. Provide a measure(s) of the program's impact.

Savings to Missourians who purchased re-used devices and savings to schools.

Measure	FY 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Savings To Missourians Through Re-Use	\$1,000,000	\$612,009	\$1,000,000	\$682,094	\$750,000	\$1,240,000	\$850,000	\$900,000	\$950,000
Savings to Missouri Schools (loan + ATR)	N/A	N/A	\$1,000,000	\$1,250,000	\$1,200,222	\$1,276,000	\$1,300,000	\$1,400,000	\$1,500,000

NOTE: ATR is the Assistive Technology Reimbursement Program.

Sources: Data collected based on what it would have cost consumers/schools if program hadn't been available.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.455

Missouri Assistive Technology

Program is found in the following core budget(s): Missouri Assistive Technology

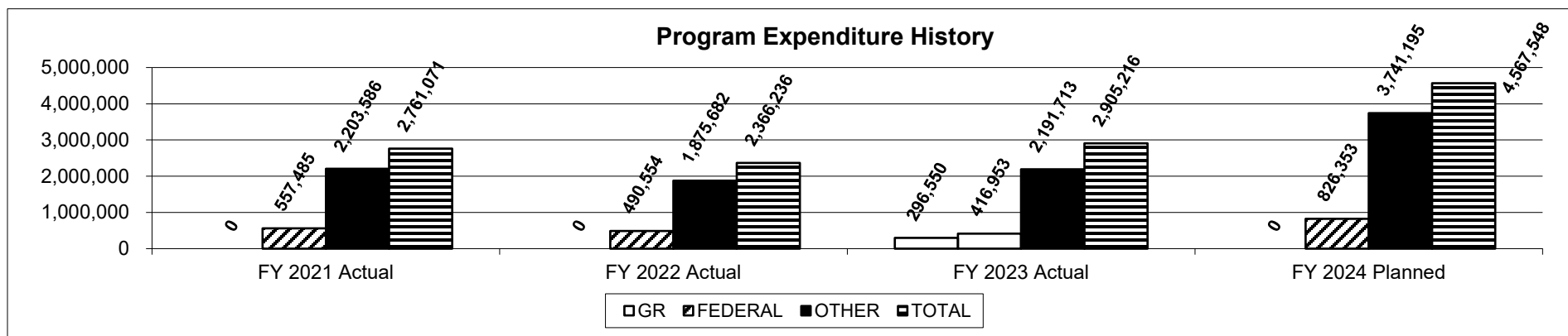
2d. Provide a measure(s) of the program's efficiency.

TAP administrative costs (less than 20%) and consumer support costs (at least 10% required by statute) to ensure device/person match.

Measure	FY 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
TAP Admin Costs	5%	8%	8%	9%	8%	9%	9%	10%	10%
TAP Consumer Costs	30%	37%	30%	41%	35%	44%	40%	40%	40%

Sources: Analysis of financial data for state fiscal year

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Deaf Relay and Equipment Distribution Fund (0559); Assistive Technology Loan Revolving Fund (0889); Assistive Technology Trust Fund (0781)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

P.L. 105-394 Assistive Technology Act, Section 4, 29 U.S.C. 3003 (CFDA 84.224A and C) and RSMo 191.850-867 and 209.251-259.

6. Are there federal matching requirements? If yes, please explain.

Part of the Assistive Technology Act had a match requirement (0889). There is also a non-supplanting requirement associated with the core state grant program (0188), as well as (0889).

7. Is this a federally mandated program? If yes, please explain.

Yes. The Assistive Technology Act requires the establishment and execution of a core set of services focused on device loan, device demonstration, device re-use and assistive technology financing.

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52422C
Missouri Assistive Technology		
Missouri Assistive Technology - Debt Escrow Offset Transfer	HB Section(s)	2.455

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,000	1,000
Total	0	0	1,000	1,000
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,000	1,000
Total	0	0	1,000	1,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Escrow Offset Fund Transfer (0753-T123)
 Non-Counts: 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)

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)

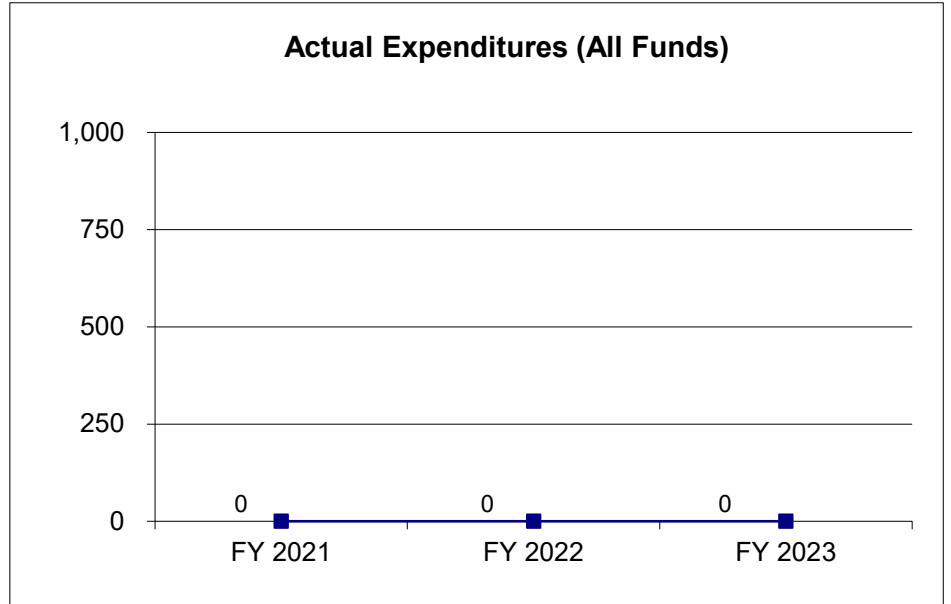
N/A

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)	2.455

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 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 2020.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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

TRANSFERS

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
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	160,284,018	0	0	160,284,018	
	Total	0.00	160,284,018	0	0	160,284,018	
DEPARTMENT CORE REQUEST							
	TRF	0.00	160,284,018	0	0	160,284,018	
	Total	0.00	160,284,018	0	0	160,284,018	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	2350 T454 TRF	0.00	30,045,332	0	0	30,045,332	
	NET GOVERNOR CHANGES	0.00	30,045,332	0	0	30,045,332	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	TRF	0.00	190,329,350	0	0	190,329,350	
	Total	0.00	190,329,350	0	0	190,329,350	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	117,884,579	0.00	160,284,018	0.00	160,284,018	0.00	190,329,350	0.00
TOTAL - TRF	117,884,579	0.00	160,284,018	0.00	160,284,018	0.00	190,329,350	0.00
TOTAL	117,884,579	0.00	160,284,018	0.00	160,284,018	0.00	190,329,350	0.00
GRAND TOTAL	\$117,884,579	0.00	\$160,284,018	0.00	\$160,284,018	0.00	\$190,329,350	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	117,884,579	0.00	160,284,018	0.00	160,284,018	0.00	190,329,350	0.00
TOTAL - TRF	117,884,579	0.00	160,284,018	0.00	160,284,018	0.00	190,329,350	0.00
GRAND TOTAL	\$117,884,579	0.00	\$160,284,018	0.00	\$160,284,018	0.00	\$190,329,350	0.00
GENERAL REVENUE	\$117,884,579	0.00	\$160,284,018	0.00	\$160,284,018	0.00	\$190,329,350	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

**DEPT OF ELEMENTARY AND SECONDARY E
ST 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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	14,952,832	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
TOTAL - TRF	14,952,832	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
TOTAL	14,952,832	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
GRAND TOTAL	\$14,952,832	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	14,952,832	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
TOTAL - TRF	14,952,832	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
GRAND TOTAL	\$14,952,832	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	\$14,952,832	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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

**DEPT OF ELEMENTARY AND SECONDARY E
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							
	PD	0.00	0	0	0	0	
	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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
TOTAL - TRF	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
TOTAL	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
Foundation Formula Core - 1500024								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	0	0.00	0	0.00	0	0.00	50,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	50,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	50,000,000	0.00
GRAND TOTAL	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	0.00	\$385,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
TOTAL - TRF	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
GRAND TOTAL	\$335,000,000	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	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	0.00

NEW DECISION ITEM

RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit <u>52430C</u>
Division of Financial and Administrative Services	
Classroom Trust Fund Transfer DI#1500024	HB Section <u>2.475</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request					FY 2024 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	50,000,000	50,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	50,000,000	50,000,000

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 0285 - T456

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>Non-count funding authority</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.

Additional Classroom Trust Fund authority is needed to expend Gaming revenues being transferred into the fund, as required by statute. The Classroom Trust Fund is used solely for the Foundation Formula.

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.)

Increase in spending authority needed to allow the fund swap with the Lottery Proceeds Fund to match anticipated revenues.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Elementary and Secondary Education	Budget Unit <u>52430C</u>
Division of Financial and Administrative Services	
Classroom Trust Fund Transfer <u>DI#1500024</u>	HB Section <u>2.475</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
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					50,000,000		50,000,000		
Total PSD	0		0		50,000,000		50,000,000		0
Grand Total	0	0.0	0	0.0	50,000,000	0.0	50,000,000	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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								
Foundation Formula Core - 1500024								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	50,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	50,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000,000	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	\$0	0.00	\$50,000,000	0.00

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
 LOTTERY PROC-CLASSTRUST TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	29,134,511	29,134,511	
	Total	0.00	0	0	29,134,511	29,134,511	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	29,134,511	29,134,511	
	Total	0.00	0	0	29,134,511	29,134,511	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2348 T452 TRF	0.00	0	0	(9,446,549)	(9,446,549)	
	NET GOVERNOR CHANGES	0.00	0	0	(9,446,549)	(9,446,549)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	19,687,962	19,687,962	
	Total	0.00	0	0	19,687,962	19,687,962	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOTTERY PROC-CLASSTRUST TRF								
CORE								
FUND TRANSFERS								
LOTTERY PROCEEDS	14,005,372	0.00	29,134,511	0.00	29,134,511	0.00	19,687,962	0.00
TOTAL - TRF	14,005,372	0.00	29,134,511	0.00	29,134,511	0.00	19,687,962	0.00
TOTAL	14,005,372	0.00	29,134,511	0.00	29,134,511	0.00	19,687,962	0.00
GRAND TOTAL	\$14,005,372	0.00	\$29,134,511	0.00	\$29,134,511	0.00	\$19,687,962	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOTTERY PROC-CLASSTRUST TRF								
CORE								
TRANSFERS OUT	14,005,372	0.00	29,134,511	0.00	29,134,511	0.00	19,687,962	0.00
TOTAL - TRF	14,005,372	0.00	29,134,511	0.00	29,134,511	0.00	19,687,962	0.00
GRAND TOTAL	\$14,005,372	0.00	\$29,134,511	0.00	\$29,134,511	0.00	\$19,687,962	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$14,005,372	0.00	\$29,134,511	0.00	\$29,134,511	0.00	\$19,687,962	0.00

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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

DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BLDG REVOL FUND TRF								
CORE								
FUND TRANSFERS								
SCHOOL BUILDING REVOLVING	1,333,511	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - TRF	1,333,511	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	1,333,511	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,333,511	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BLDG REVOL FUND TRF								
CORE								
TRANSFERS OUT	1,333,511	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - TRF	1,333,511	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,333,511	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,333,511	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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

**DEPT OF ELEMENTARY AND SECONDARY E
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision 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