

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.005

Division of Financial and Administrative Services Operations

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

1a. What strategic priority does this program address?

Efficiency & Effectiveness

1b. What does this program do?

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

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

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

Number of School Districts Served.

Number of School Districts (Actual July 1, 2020)	518
Number of Charter LEA's (Actual July 1, 2020)	37
PK-12 Enrollment (2019-20)	917,238

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

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

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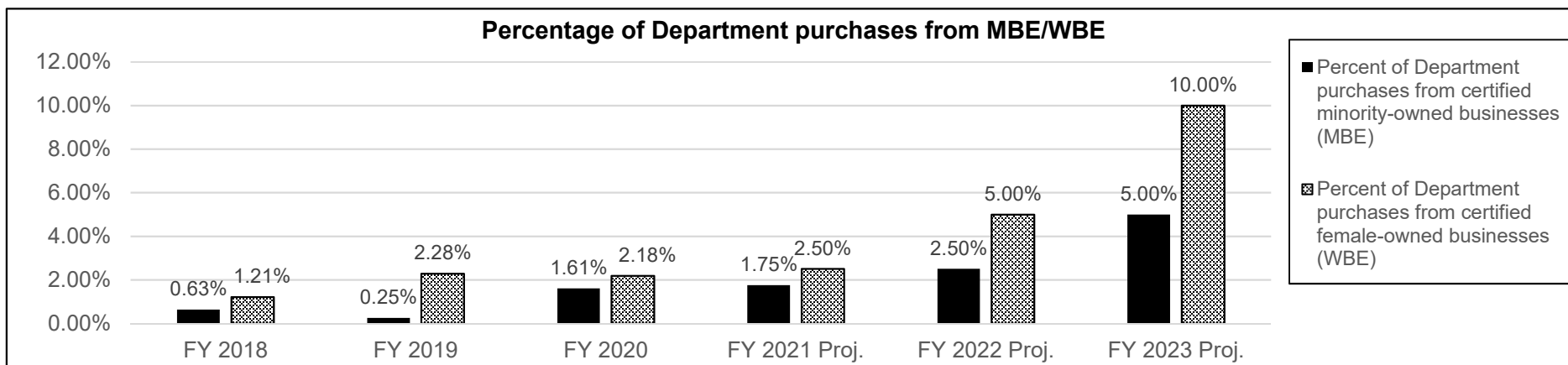
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2c. Provide a measure(s) of the program's impact.

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



SOURCE: Division of Purchasing, Office of Administration (FY02 - FY18).

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

	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	FY 2023
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of School Districts receiving payments	518	518	518	518	518	518	518	518	518
Number of Charter LEAs receiving payments	39	36	36	37	37	37	37	37	37
Total Budget Administered (in billions)	6.033B	6.033B	6.157B	6.157B	6.273B	6.273B	8.530B*	6.719B**	6.719B**
Number of SAMII financial documents processed	380,000	378,239	380,000	353,299	380,000	352,775	380,000	380,000	380,000
Number of state, federal, and foundation grants administered	110	110	110	110	110	127	130	130	130
Number of fiscal note responses	500	615	500	523	500	441	500	500	500

* FY 2021 TAFP

** FY 2022 Governor Recommendation (01/27/21)

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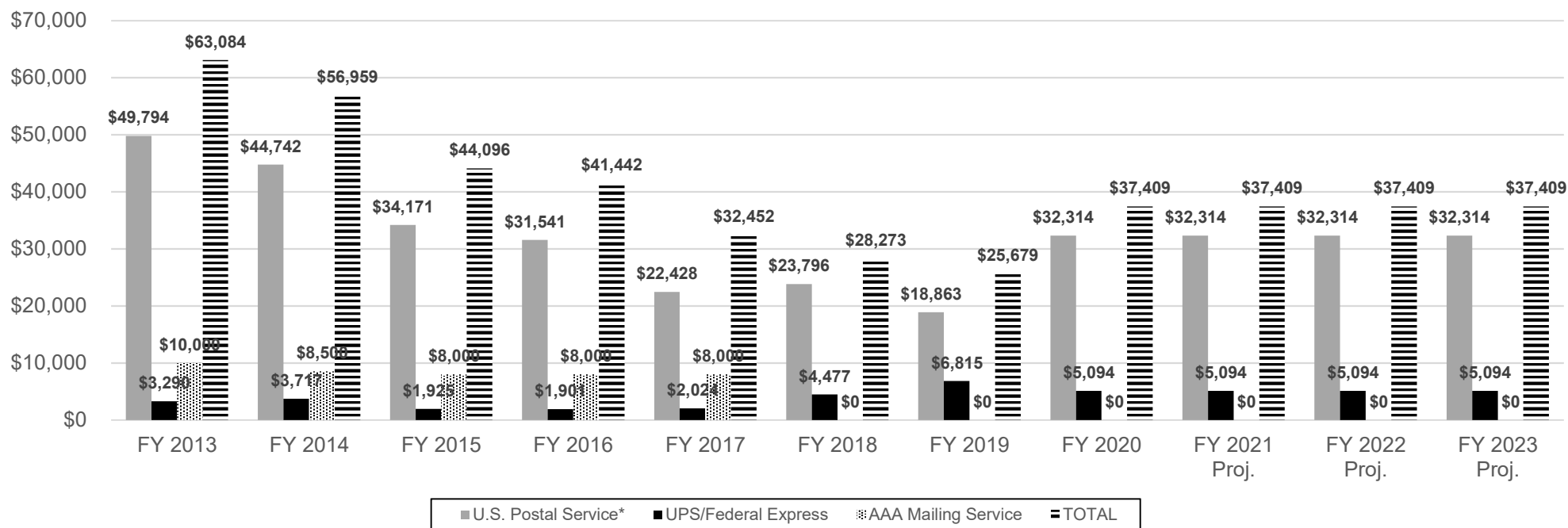
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2d. Provide a measure(s) of the program's efficiency.

Decrease mailing costs.

DESE Mail Service Expenditures



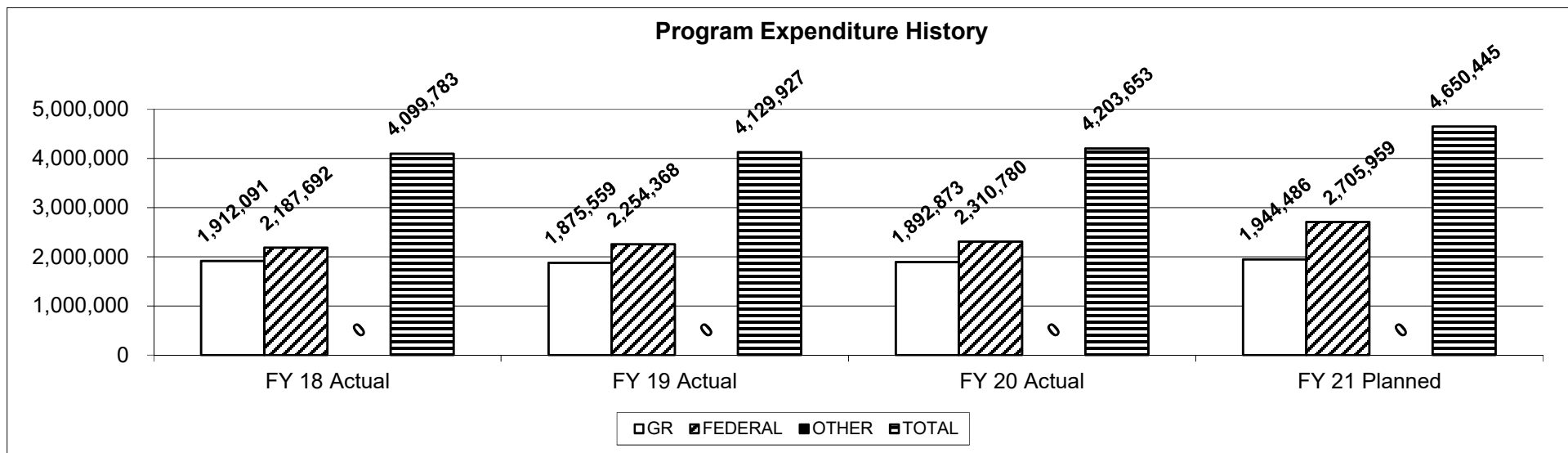
* A small portion is paid directly to US Postal Service. The majority is what the department pays to OA General Services-Central for mailing services.

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



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

N/A

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

Section 161.020 RSMo

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

No.

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

No.