

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?

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

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

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

Number of School Districts Served

Number of School Districts (Actual July 1, 2022)	518
Number of Charter Local Education Agency's (LEA) (Actual July 1, 2022)	37
PK-12 Enrollment (2021-2022)	898,240

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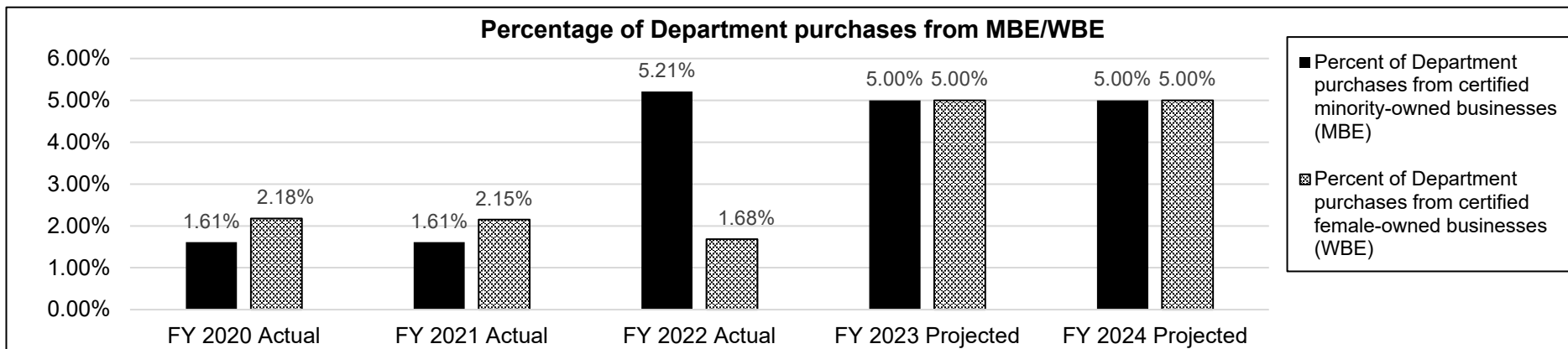
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2c. Provide a measure(s) of the program's impact.

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 - FY21).

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

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	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	37	37	37	38	38	37	37	38	38
Total Budget Administered (in billions)	6.273B	6.273B	8.530B	8.530B	7.485B	7.632B	10.387B*	9.991B**	9.991B
Number of SAMII financial documents processed	380,000	352,775	380,000	302,525	360,000	306,322	325,000	325,000	325,000
Number of state, federal, and foundation grants administered	110	127	130	127	130	141	130	130	130
Number of fiscal note responses	500	441	500	603	650	852	670	690	690

* FY 2023 TAFP AFTER VETO

** FY 2024 Department Budget Request with Governor Recommendations (01/20/23)

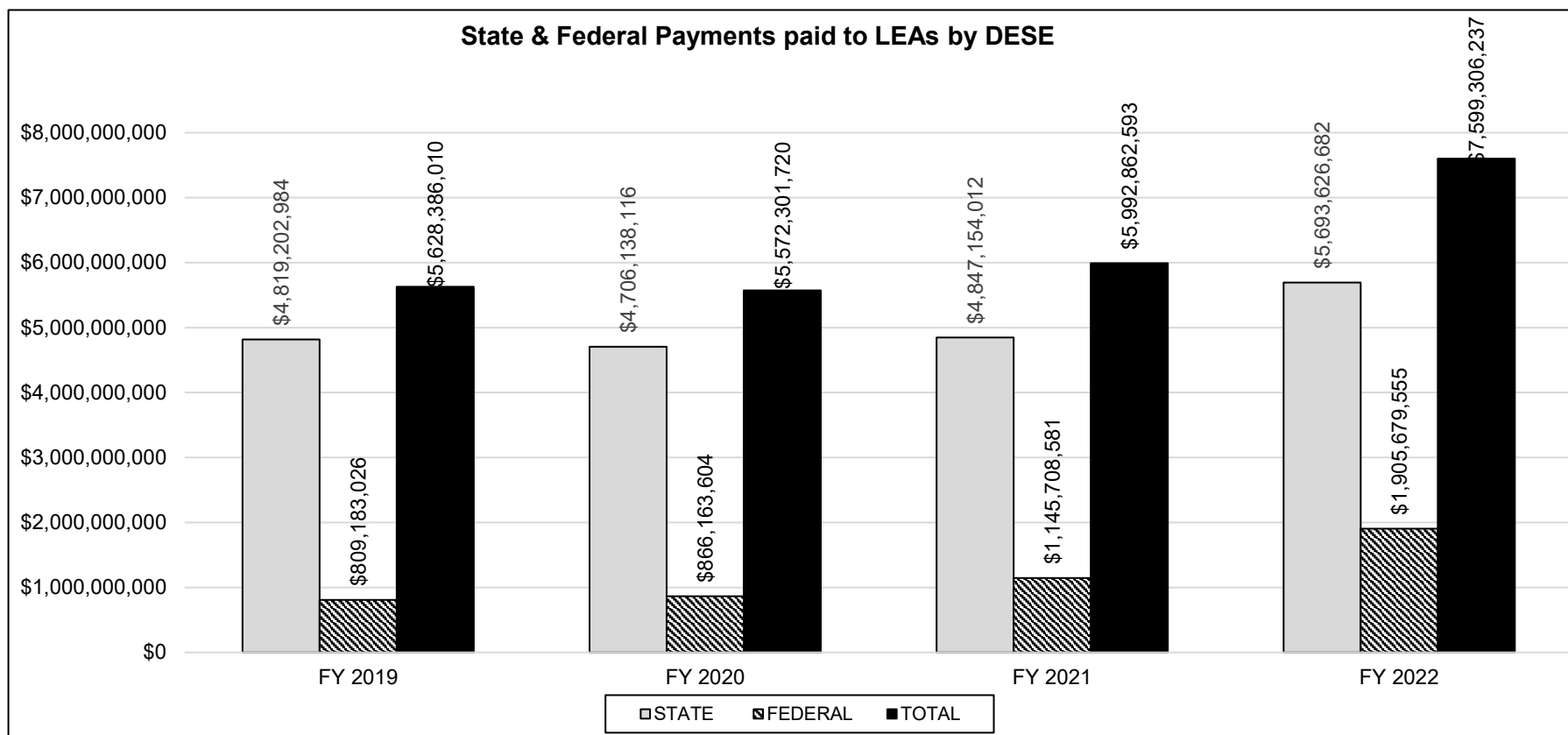
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NOTE: Includes Prop C, Nonpublic schools and state schools.

SOURCE: DESE State Pay Master

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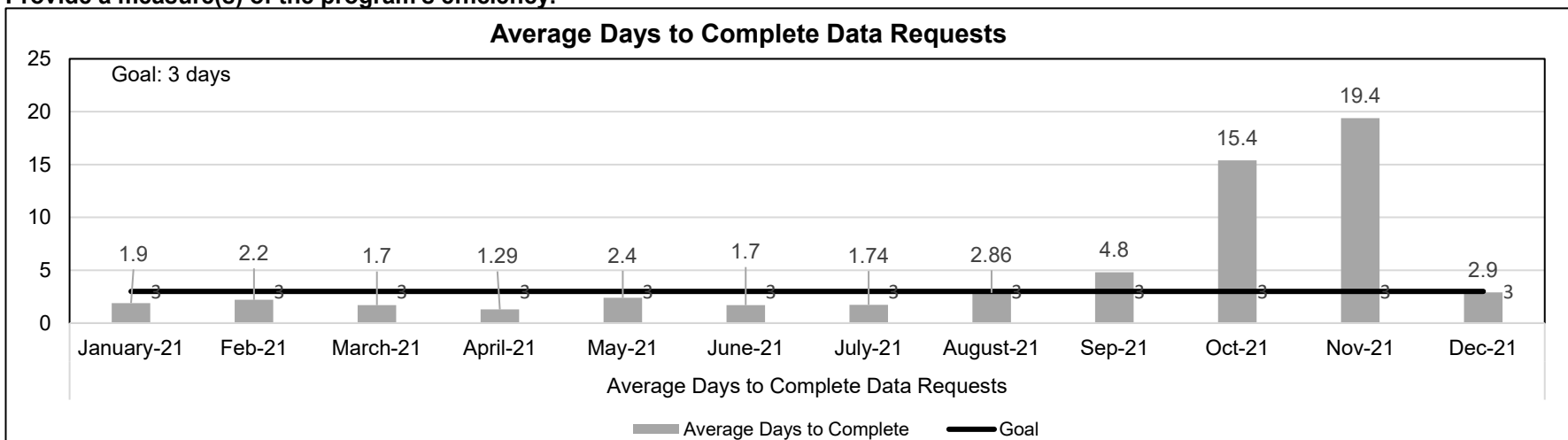
Department of Elementary and Secondary Education

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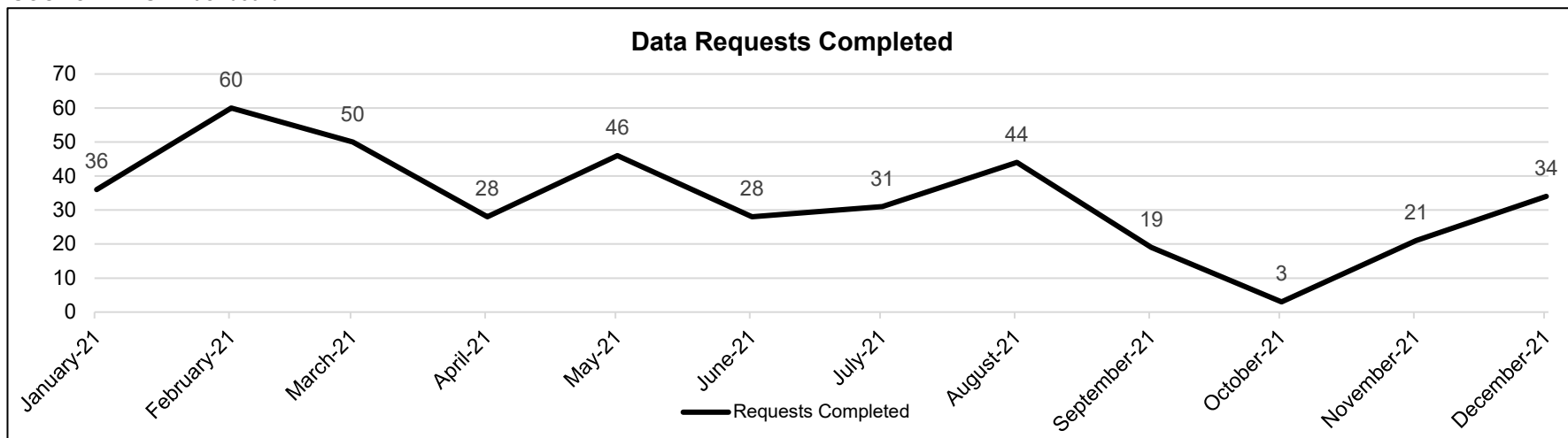
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2d. Provide a measure(s) of the program's efficiency.



SOURCE: DESE Dashboard

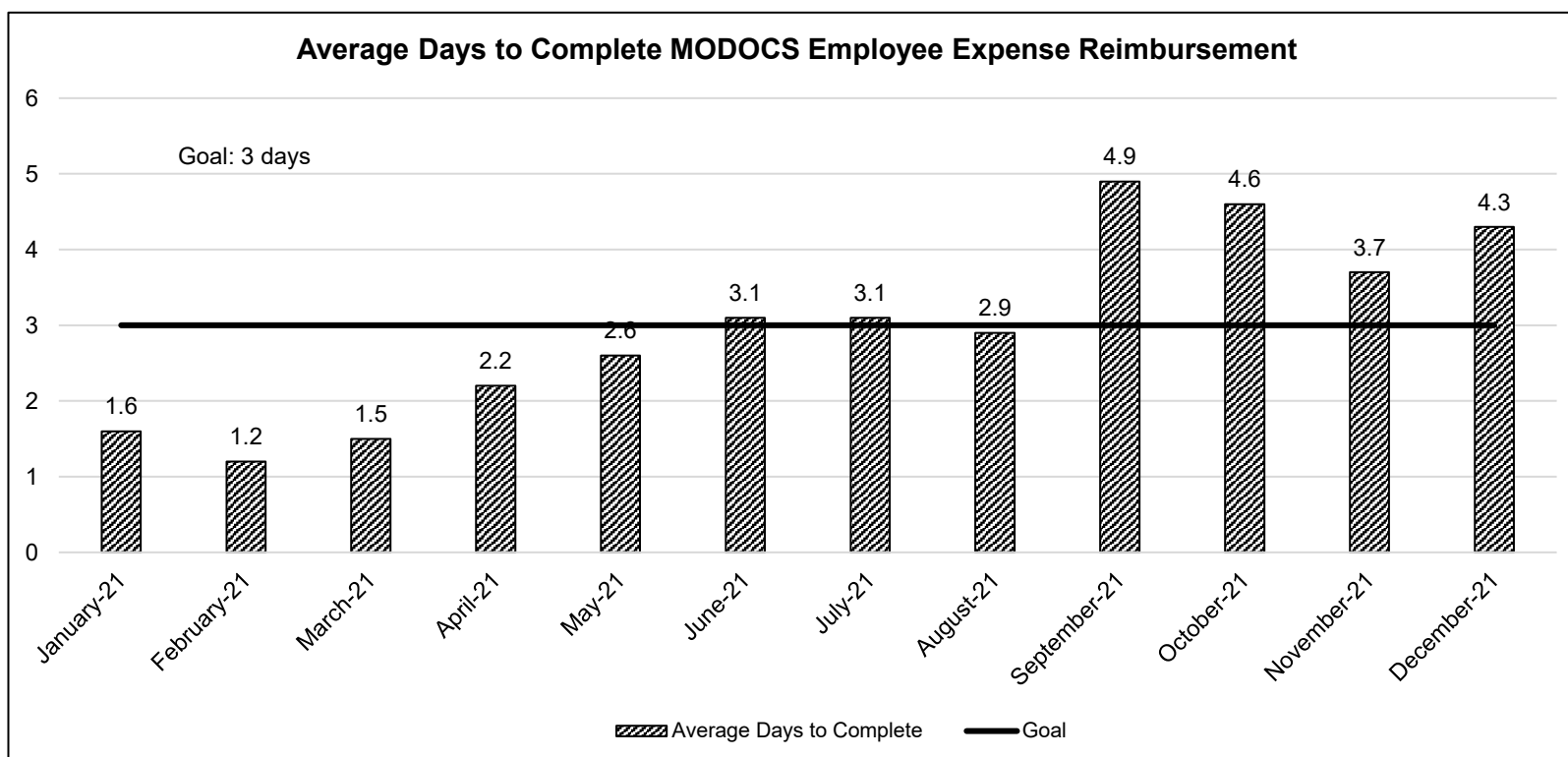


SOURCE: DESE Dashboard

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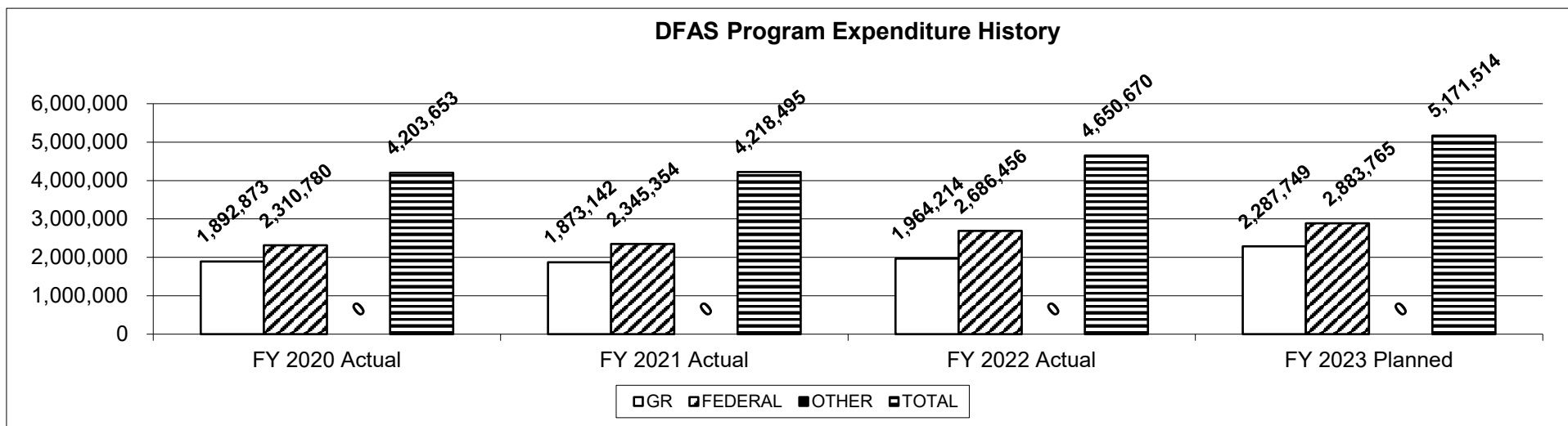
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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