

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

FINANCIAL SUMMARY

| | FY 2010 EXPENDITURE | FY 2011 APPROPRIATION | FY 2012 REQUEST | GOVERNOR RECOMMENDS FY 2012 |
|--|-------------------------|---------------------------|-------------------------|-----------------------------------|
| Financial and Administrative Services | \$ 258,116,189 | \$ 279,668,390 | \$ 278,775,911 | \$ 278,703,992 |
| Foundation Formula (1) | 3,004,388,410 | 3,004,388,410 | 3,258,966,397 | 2,892,139,127 |
| Other Public School Aid | 1,121,895,270 | 1,171,445,117 | 1,066,663,193 | 1,084,653,443 |
| Division of Learning Services | 0 | 0 | 839,138,754 | 839,117,729 |
| Board Operated Schools | 46,916,424 | 48,818,880 | 48,178,418 | 47,576,428 |
| School Improvement/Teacher Quality and Urban Education | 320,853,381 | 340,324,485 | 0 | 0 |
| Vocational Rehabilitation | 92,235,026 | 108,335,017 | 0 | 0 |
| Career Education | 78,899,352 | 72,835,006 | 0 | 0 |
| Special Education | 302,029,184 | 333,134,913 | 0 | 0 |
| Missouri Commission for the Deaf and Hard of Hearing | 337,443 | 382,177 | 381,545 | 381,172 |
| Missouri Assistive Technology Council | 2,345,956 | 3,762,480 | 4,059,992 | 4,059,992 |
| Missouri Children's Services Commission | 0 | 10,000 | 10,000 | 10,000 |
| DEPARTMENTAL TOTAL | \$ 5,228,016,635 | \$ 5,363,104,875 * | \$ 5,496,174,210 | \$ 5,146,641,883 |
| General Revenue Fund | 125,816,017 | 124,999,245 | 124,014,496 | 123,309,439 |
| Federal Budget Stabilization Fund | 492,367,662 | 246,557,436 | 0 | 64,918,743 |
| Federal Funds | 886,431,127 | 997,828,378 | 981,586,860 | 981,586,860 |
| School District Bond Fund | 392,000 | 392,000 | 392,000 | 392,000 |
| Outstanding Schools Trust Fund (2) | 518,600,000 | 448,600,000 | 448,600,002 | 574,100,000 |
| Bingo Proceeds for Education Fund | 1,707,167 | 1,701,355 | 1,701,355 | 1,701,355 |
| Lottery Proceeds Fund | 165,810,137 | 151,459,483 | 151,359,485 | 144,859,483 |
| State School Moneys Fund (3) | 1,915,479,818 | 2,219,125,672 | 2,615,794,414 | 2,100,404,471 |
| Excellence in Education Fund | 1,362,950 | 2,646,073 | 2,646,073 | 2,646,073 |
| School District Trust Fund (4) | 695,120,132 | 760,600,000 | 760,600,000 | 760,600,000 |
| Missouri Commission for the Deaf and Hard of Hearing Fund | 115,605 | 169,100 | 169,100 | 169,100 |
| Missouri Assistive Technology Council Funds | 2,034,805 | 2,960,606 | 3,244,896 | 3,244,896 |
| Classroom Trust Fund (5) | 307,100,979 | 383,468,473 | 383,468,475 | 366,112,409 |
| Part C Early Intervention Fund | 7,413,446 | 5,295,254 | 5,295,254 | 5,295,254 |
| Early Childhood Development, Education and Care Fund | 14,874,839 | 15,336,244 | 15,336,244 | 15,336,244 |
| Schools First Elementary and Secondary Education Improvement Fund (6) | 92,796,426 | 0 | 0 | 0 |
| Other Funds | 593,525 | 1,965,556 | 1,965,556 | 1,965,556 |
| Total Full-time Equivalent Employees | 1,695.95 | 1,717.26 | 1,716.26 | 1,711.26 |
| General Revenue Fund | 893.67 | 828.50 | 827.50 | 822.50 |
| Federal Funds | 792.15 | 876.76 | 876.76 | 876.76 |
| Other Funds | 10.13 | 12.00 | 12.00 | 12.00 |

DEPARTMENT SUMMARY

The Fiscal Year 2012 budget provides \$5.1 billion for elementary and secondary education. The core functions provided by the Department of Elementary and Secondary Education include:

- Administering educational policies of the state and supervising instruction in the public schools.
- Distributing school funding, including the Foundation Program, and state and federal grant programs.
- Granting certificates of qualification and licenses to teach in the public schools of the state.
- Providing vocational rehabilitation services to Missourians with disabilities to help them obtain employment.
- Ensuring access to high-quality public education for all Missourians.

The Department of Elementary and Secondary Education is supervised by the State Board of Education, which consists of eight members appointed for eight-year terms by the Governor with the advice and consent of the Senate. The board appoints the Commissioner of Education as its chief administrative officer.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

- * Does not include \$203,887,225 recommended in the Fiscal Year 2011 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Elementary and Secondary Education supplemental appropriations.
- (1) The Governor Recommends Fiscal Year 2012 amount does not include the anticipated funding that school districts will carryover from Fiscal Year 2011.
 - (2) Outstanding Schools Trust Fund receives an annual transfer from general revenue.
 - (3) The State School Moneys Fund receives an annual transfer from general revenue, the Fair Share Fund, County Foreign Insurance Tax, and cigarette taxes.
 - (4) The School District Trust Fund receives revenues generated by a one cent sales tax (Proposition C).
 - (5) The Classroom Trust Fund receives an annual transfer from the Gaming Proceeds for Education Fund and unclaimed lottery prize money.
 - (6) The Schools First Elementary and Secondary Education Improvement Fund, created by Proposition A (2008), received an annual transfer from the Gaming Proceeds for Education Fund that ended in Fiscal Year 2010.

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

FINANCIAL SUMMARY

| | FY 2010 EXPENDITURE | FY 2011 APPROPRIATION | GOVERNOR RECOMMENDS FY 2012 |
|---|------------------------|--------------------------|-----------------------------------|
| Financial and Administrative Services | \$ 3,485,078 | \$ 3,478,586 | \$ 4,514,188 |
| Court-Ordered Payments | 9,000,000 | 0 | 0 |
| Early Grade Literacy/Professional Development | 60,650 | 1 | 1 |
| School Food Services | 244,838,404 | 258,797,803 | 258,797,803 |
| School District Bond Program | 392,000 | 392,000 | 392,000 |
| Federal Grants and Donations | 340,057 | 15,000,000 | 15,000,000 |
| American Recovery and Reinvestment Act of 2009 (ARRA) Reporting System | 0 | 2,000,000 | 0 |
| TOTAL | \$ 258,116,189 | \$ 279,668,390 | \$ 278,703,992 |
| PERSONAL SERVICE | | | |
| General Revenue Fund | 1,936,208 | 1,734,547 | 1,898,963 |
| Federal Funds | 883,046 | 1,128,940 | 1,566,628 |
| EXPENSE AND EQUIPMENT | | | |
| General Revenue Fund | 1,518,957 | 1,520,400 | 1,588,498 |
| Federal Funds | 1,432,595 | 2,438,699 | 2,804,099 |
| PROGRAM SPECIFIC DISTRIBUTION | | | |
| General Revenue Fund | 10,942,151 | 1,943,151 | 1,943,151 |
| Federal Funds | 240,950,582 | 270,510,653 | 268,510,653 |
| Other Funds | 452,650 | 392,000 | 392,000 |
| TOTAL | | | |
| General Revenue Fund | 14,397,316 | 5,198,098 | 5,430,612 |
| Federal Funds | 243,266,223 | 274,078,292 | 272,881,380 |
| Other Funds | 452,650 | 392,000 | 392,000 |
| Total Full-time Equivalent Employees | 59.54 | 60.50 | 72.80 |
| General Revenue Fund | 36.45 | 40.00 | 41.60 |
| Federal Funds | 23.09 | 20.50 | 31.20 |

The Financial and Administrative Services Division provides administrative support for the department. These duties include the distribution of all federal and state funds to local school districts and other agencies and the supervision and administration of the Early Grade Literacy Program, School Food Program, School District Bond Program, federal grants and donations.

Fiscal Year 2012 Governor's Recommendations

- \$1,109,422 and 12.8 staff reallocated from the Division of Learning Services to consolidate all fiscal functions, including \$306,334 general revenue.
- (\$2,000,000) federal funds core reduction from the Fiscal Year 2011 appropriation level for one-time expenditures.
- (\$73,820) and (.5) staff core reduction from the Fiscal Year 2011 appropriation level.

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

FINANCIAL SUMMARY

| | FY 2010 EXPENDITURE | FY 2011 APPROPRIATION | GOVERNOR RECOMMENDS FY 2012 |
|--|-------------------------|--------------------------|-----------------------------------|
| Foundation - Formula | \$ 3,004,388,410 | \$ 3,004,388,410 | \$ 2,892,139,127 * |
| Foundation - Small Schools Program | 15,000,000 | 15,000,000 | 15,000,000 |
| Foundation - Transportation | 155,777,030 | 152,797,713 | 97,797,713 |
| Foundation - Early Childhood Special Education | 127,465,878 | 135,210,376 | 144,660,376 |
| Foundation - Career Ladder | 37,392,889 | 37,467,000 | 0 |
| Foundation - Career Education | 52,930,429 | 50,069,028 | 50,069,028 |
| Foundation - Parent Education/Parents As Teachers | 23,918,098 | 13,000,000 | 16,000,000 |
| School District Trust Fund | 695,120,132 | 760,600,000 | 760,600,000 |
| Virtual Education | 2,472,000 | 715,000 | 390,000 |
| Rebuild Missouri Schools Fund | 5,337,135 | 0 | 0 |
| Intra District Metro Transportation | 681,038 | 0 | 0 |
| Critical Needs/Professional Development/ Scholars Academy/Fine Arts Academy | <u>5,800,641</u> | <u>6,586,000</u> | <u>136,326</u> |
| TOTAL | \$ 4,126,283,680 | \$ 4,175,833,527 | \$ 3,976,792,570 |
| PERSONAL SERVICE | | | |
| Federal Funds | 178,500 | 0 | 0 |
| Other Funds | 0 | 350,000 | 0 |
| EXPENSE AND EQUIPMENT | | | |
| Other Funds | 1,020,686 | 107,661 | 103,315 |
| PROGRAM SPECIFIC DISTRIBUTION | | | |
| General Revenue Fund | 0 | 325,000 | 0 |
| Federal Funds | 491,527,337 | 246,557,435 | 64,918,743 |
| Other Funds | 3,633,557,157 | 3,928,493,431 | 3,911,770,512 |
| TOTAL | | | |
| General Revenue Fund | 0 | 325,000 | 0 |
| Federal Funds | 491,705,837 | 246,557,435 | 64,918,743 |
| Other Funds | 3,634,577,843 | 3,928,951,092 | 3,911,873,827 |
| Total Full-time Equivalent Employees | 0.00 | 0.00 | 0.00 |

* Assumes \$112,249,283 carryover of funds in the Fiscal Year 2011 Supplemental to ensure level funding in Fiscal Year 2012.

A multitude of programs and funding sources are utilized to ensure all Missouri children receive a quality education. The bulk of state aid is distributed to districts via the foundation formula. In 2005, Senate Bill 287 was signed into law resulting in a new foundation formula to distribute state aid to Missouri schools based on a per-student target of adequate funding. State funds are distributed to school districts based on an adequacy target times the number of students, minus the funding provided through local property and other taxes. The formula provides additional funding for children struggling with the English language, financial constraints, and special needs. In addition, the formula uses a regional dollar value modifier to address cost of living differences throughout the state.

Revenues from the Fair Share Fund, County Foreign Insurance Tax, Lottery Proceeds Fund, and Gaming Proceeds for Education Fund are distributed via the foundation formula.

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

In addition to the foundation formula, Missouri's Public School Aid includes funding for categorical add-on programs, including Early Childhood Special Education, Transportation, Career Education, and the Early Childhood Development Program.

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

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

The Missouri Virtual School allows children to enroll in online classes. For a fee, students have the option of enrolling full-time in the virtual school or enrolling part-time, allowing them to take courses not currently offered in their local school. Enrollment is open to all students, public or private, including homeschooled students. State funding provides access to the Missouri Virtual School for medically fragile students who are unable to attend class in their local school.

Fiscal Year 2012 Governor's Recommendations

- \$443,476,178 State School Moneys Fund for the foundation formula. The Fiscal Year 2012 recommendation assumes a carryover of funds from Fiscal Year 2011 will be utilized by the schools to ensure level funding in Fiscal Year 2012.
- \$9,450,000 State School Moneys Fund for the Early Childhood Special Education Program.
- \$3,000,000 State School Moneys Fund for the Parents as Teachers Program.
- (\$370,942,700) core reduction from the Fiscal Year 2011 appropriation level, including (\$325,000) general revenue.
- (\$246,557,435) federal funds core reduction for one-time funds in the foundation formula.
- (\$37,467,000) State School Moneys Fund core reduction for one-time funds in the Career Ladder Program.

To ensure adequate funding is available for Missouri's Public School Aid, a number of transfers are made from general revenue (GR), the Gaming Proceeds for Education Fund (GPEF), and the Lottery Proceeds Fund (LPF) to the Outstanding Schools Trust Fund (OSTF), State School Moneys Fund (SSMF), and the Classroom Trust Fund (CRTF).

| Transferred From | Transferred To | FY10 Actual | FY11 Appropriation | FY12 Recommendation | FY12 Change |
|--|-----------------------|--------------------|---------------------------|----------------------------|--------------------|
| GR | OSTF | \$644,817,690 | \$448,600,000 | \$574,100,000 | \$125,500,000 |
| GR | SSMF | \$2,142,093,604 | \$2,042,646,772 | \$1,927,742,571 | (\$114,904,201) |
| GR-County Foreign | SSMF | \$99,271,991 | \$103,800,000 | \$101,900,000 | (\$1,900,000) |
| Fair Share Fund | SSMF | \$22,668,937 | \$21,600,000 | \$21,010,000 | (\$590,000) |
| Gaming Proceeds For Education Fund | CRTF | \$297,314,441 | \$371,308,000 | \$354,500,000 | (\$16,808,000) |
| Lottery Proceeds Fund – Unclaimed Prizes | CRTF | \$12,160,473 | \$12,160,473 | \$11,612,409 | (\$548,064) |

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

FINANCIAL SUMMARY

| | FY 2010 EXPENDITURE | FY 2011 APPROPRIATION | GOVERNOR RECOMMENDS FY 2012 |
|---|------------------------|--------------------------|-----------------------------------|
| Division of Learning Services | \$ 0 | \$ 0 | \$ 15,910,310 |
| Excellence Revolving Fund | 1,362,950 | 2,646,073 | 2,646,073 |
| School Improvement Administration | 5,086,713 | 8,794,368 | 0 |
| Teacher Quality and Urban Education Administration | 858,679 | 949,115 | 0 |
| Technology | 2,082,193 | 5,000,000 | 5,000,000 |
| Title I Academic Standards and Assessments | 200,336,841 | 200,000,000 | 200,000,000 |
| Title I Reading First | 6,200,475 | 10,000,000 | 0 |
| Title V, Part A - State Grants for Innovative Programs | 1,512,090 | 2,100,000 | 2,100,000 |
| Stephen M Ferman Fund - Gifted | 3,293 | 10,000 | 10,000 |
| Early Childhood Program | 15,068,835 | 16,179,800 | 16,179,800 |
| A+ Schools Program | 22,237,295 | 0 | 0 |
| Performance Based Assessment | 11,552,932 | 14,845,039 | 14,836,015 |
| Advanced Placement/Dual Credit | 105,000 | 105,000 | 315,875 |
| Title II Improve Teacher Quality | 43,068,190 | 59,348,890 | 59,348,890 |
| Title IV, Part A - Safe and Drug-Free Schools and Communities | 3,097,875 | 7,600,000 | 500,000 |
| Charter Schools | 0 | 2,432,000 | 2,432,000 |
| Title VI, Part B - Rural and Low-income Schools | 2,802,544 | 3,600,000 | 3,600,000 |
| Title III, Part A - Language Acquisition | 3,506,237 | 5,200,000 | 5,200,000 |
| Federal Refugees | 447,332 | 800,000 | 800,000 |
| Character Education Initiatives | 376,279 | 100,000 | 0 |
| Schools with Distinction | 0 | 13,000 | 13,000 |
| Head Start Collaboration | 209,615 | 300,000 | 300,000 |
| Wallace Grant Aligned Leadership | 937,710 | 300,000 | 0 |
| Missouri History Teachers Program | 303 | 1,200 | 1,200 |
| Adult Learning and Rehabilitation Services | 27,056,983 | 30,101,949 | 30,036,333 |
| Vocational Rehabilitation | 65,178,043 | 78,233,068 | 81,232,998 |
| Career Education Administration | 3,968,685 | 4,408,478 | 0 |
| Career Education | 74,930,667 | 68,426,528 | 68,397,220 |
| Special Education Administration | 2,314,924 | 2,874,714 | 0 |
| Special Education | 299,714,260 | 330,260,199 | 330,258,015 |
| TOTAL | \$ 794,016,943 | \$ 854,629,421 | \$ 839,117,729 |
| PERSONAL SERVICE | | | |
| General Revenue Fund | 3,272,234 | 3,487,971 | 3,252,611 |
| Federal Funds | 31,260,630 | 34,395,431 | 33,957,743 |
| Other Funds | 195,702 | 250,556 | 250,556 |
| EXPENSE AND EQUIPMENT | | | |
| General Revenue Fund | 10,819,634 | 2,922,065 | 2,812,980 |
| Federal Funds | 11,721,712 | 19,705,545 | 17,434,501 |
| Other Funds | 4,934,410 | 2,721,942 | 2,721,942 |
| PROGRAM SPECIFIC DISTRIBUTION | | | |
| General Revenue Fund | 55,474,139 | 71,477,185 | 71,467,767 |
| Federal Funds | 597,193,032 | 664,660,561 | 652,311,464 |
| Other Funds | 79,145,450 | 55,008,165 | 54,908,165 |
| TOTAL | 69,566,007 | 77,887,221 | 77,533,358 |
| General Revenue Fund | 69,566,007 | 77,887,221 | 77,533,358 |
| Federal Funds | 640,175,374 | 718,761,537 | 703,703,708 |
| Other Funds | 84,275,562 | 57,980,663 | 57,880,663 |
| Total Full-time Equivalent Employees | | | |
| General Revenue Fund | 840.12 | 910.36 | 896.56 |
| Federal Funds | 75.00 | 70.99 | 67.89 |
| Other Funds | 760.39 | 833.37 | 822.67 |
| Other Funds | 4.73 | 6.00 | 6.00 |

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION DIVISION OF LEARNING SERVICES

The former Divisions of School Improvement, Career Education, Special Education, Teacher Quality and Urban Education, and Vocational Rehabilitation were combined to create the new Division of Learning Services.

The Division of Learning Services manages state and federal grant programs, coordinates department school improvement activities, and provides consultant services and technical assistance to local school districts. The division is comprised of seven offices:

Quality Schools – A primary function of the Office of Quality Schools is to manage the Missouri School Improvement Program (MSIP), the state's accreditation system for public school districts. This office also administers a wide range of state- and federally-funded programs that assist local schools (Title I, Title III and other federal programs), charter and other innovative schools, as well as developing a statewide system of support for schools, communities, and families. Schools are also provided assistance on federal and state-developed improvement initiatives which are coordinated with other state and regional services. This office administers the Missouri Turnaround Model and other intervention initiatives to assist chronically low-performing schools. Dropout prevention is another responsibility of this office.

College and Career Readiness – The Office of College and Career Readiness provides technical assistance to local school personnel in the adoption and adaptation of the state's performance standards and curriculum development for all content areas, including math, science, social studies, English/communication arts, health/physical education, fine arts, business, marketing, information technology, and career technical. This office also assists schools and career centers with the monitoring and approving of Carl D. Perkins federal funding. The development and oversight of the Missouri Assessment Program, consisting of the annual, grade-level assessments for grades 3 – 8 and the end-of-course high school assessments, as well as the administration of the National Assessment on Educational Progress are also responsibilities of this office.

Special Education – The Office of Special Education administers state and federal funds to support services for students and adults with disabilities. This office works with other state and local agencies to coordinate the Missouri First Steps Program, which provides early intervention services for infants and toddlers with disabilities and their families. The office works with local school districts in developing and improving special education services for students ages 3 to 21 with disabilities. It also provides financial and technical support for all approved sheltered workshops in the state. Sheltered workshops provide employment for adults with disabilities. This office also oversees the operation of three school systems administered by the State Board of Education. These are the Missouri School for the Blind, the Missouri School for the Deaf, and the Missouri Schools for Severely Disabled. Through their outreach programs and consulting services, these school systems assist local school personnel and families throughout the state in meeting the needs of children with disabilities.

Educator Quality – The Office of Educator Quality is responsible for evaluating educator preparation programs offered by Missouri's higher education institutions. The Office of Educator Quality also issues certificates (licenses) to all professional personnel who work in the state's public school systems, as well as assisting with the review of certificate-holders who are charged with misconduct. This office is responsible for development of innovative professional development programs for educators (teachers and administrators) at the state level; development of teacher, principal, and administrator standards; and development of evaluation models for school personnel.

Early and Extended Learning – The Office of Early and Extended Learning is responsible for the oversight of the department's efforts to expand and improve early learning opportunities for children and provide support for teachers, parents, and families of young children. Staff administers the Missouri Preschool Program and the Child Care Development Fund Grant. The office is also responsible for the development of early learning standards. Extended learning programs provide a safe, caring, and nurturing place for learning, social, recreational, and personal life skills development for students during non-school hours (before- and/or after-school). Grant programs administered by this office include the 21st Century Community Learning Centers grants, School Age Community grants, and the Afterschool Retreat Reading and Assessment Grant program. The programs foster partnerships among the schools, parents/families and communities.

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

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

Data System Management – The Office of Data System Management is responsible for the development and implementation of the Missouri Comprehensive Data System (MCDS) which includes the student-level record system, Missouri Student Information System (MOSIS); Core Data, a web-based data collection system of education-related statistics; and ePeGS, the Electronic Plan and Electronic Grants System, an instrument provided to schools to assist with federal grant applications and program planning. The MCDS also maintains the P-20 longitudinal data system utilized for tracking and research of student progress and achievement, postsecondary and workforce preparation, adult learning, and GED completers. The Office of Data System Management coordinates school district data team training and certification regarding the use of data to improve classroom instruction. The office collects and generates data to meet federal reporting requirements and compliance, as well as provides data utilized in research and analysis that impacts policy decision-making.

Fiscal Year 2012 Governor's Recommendations

- \$3,000,000 federal funds on an open-ended basis for the Disability Determinations Program.
- \$210,875 federal funds for the Advanced Placement Program.
- (\$10,000,000) federal funds core reduction from the Fiscal Year 2011 appropriation level for the Title I Reading First Program, which has been eliminated.
- (\$7,100,000) federal funds core reduction from the Fiscal Year 2011 appropriation level for the Title IV, Part A Safe and Drug Free Schools and Communities Grant Program, which is being eliminated.
- (\$1,109,422) and (12.8) staff core reallocation to the Financial and Administrative Services Division to consolidate all fiscal functions, including (\$306,334) general revenue.
- (\$300,000) federal funds core reduction from the Fiscal Year 2011 appropriation level for the Wallace Leadership Grant Program.
- (\$147,529) and (one) staff core reduction from the Fiscal Year 2011 appropriation level, including (\$47,529) general revenue.
- (\$65,616) federal funds core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

| | FY 2010 EXPENDITURE | FY 2011 APPROPRIATION | GOVERNOR RECOMMENDS FY 2012 |
|--|------------------------|--------------------------|-----------------------------------|
| Board Operated Schools | \$ 46,678,227 | \$ 47,263,880 | \$ 46,021,428 |
| School for the Deaf Trust Fund | 12,000 | 25,000 | 25,000 |
| School for the Blind Trust Fund | 133,423 | 1,500,000 | 1,500,000 |
| School for the Severely Handicapped Trust Fund | 92,774 | 30,000 | 30,000 |
| TOTAL | \$ 46,916,424 | \$ 48,818,880 | \$ 47,576,428 |
| PERSONAL SERVICE | | | |
| General Revenue Fund | 27,798,812 | 27,930,959 | 27,847,355 |
| Federal Funds | 180,515 | 485,008 | 485,008 |
| EXPENSE AND EQUIPMENT | | | |
| General Revenue Fund | 13,818,248 | 13,339,189 | 12,180,341 |
| Federal Funds | 3,159,689 | 3,701,668 | 3,701,668 |
| Other Funds | 1,933,364 | 3,256,354 | 3,256,354 |
| PROGRAM SPECIFIC DISTRIBUTION | | | |
| General Revenue Fund | 13,796 | 105,701 | 105,701 |
| Other Funds | 12,000 | 1 | 1 |
| TOTAL | | | |
| General Revenue Fund | 41,630,856 | 41,375,849 | 40,133,397 |
| Federal Funds | 3,340,204 | 4,186,676 | 4,186,676 |
| Other Funds | 1,945,364 | 3,256,355 | 3,256,355 |
| Total Full-time Equivalent Employees | | | |
| General Revenue Fund | 783.54 | 730.40 | 726.90 |
| Federal Funds | 5.84 | 18.89 | 18.89 |

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

- The Missouri School for the Blind offers elementary and secondary education in a residential school environment for blind or visually impaired students from ages 5 to 21 years.
- The Missouri School for the Deaf provides elementary and secondary education in a residential school environment for deaf- or hearing-impaired students from ages 5 to 21 years.
- For students too severely disabled to be served effectively by local public schools, the department operates 37 state schools and contracts with private non-profit agencies to provide educational services for children the state schools cannot practically serve. These schools offer day programs in basic and prevocational training with the ultimate goal of assisting students in functioning semi-independently in their homes and communities.

Fiscal Year 2012 Governor's Recommendations

- (\$1,214,792) and (2.5) staff core reduction from the Fiscal Year 2011 appropriation level.
- (\$27,660) and (one) staff transferred to the Office of Administration for statewide facility maintenance consolidation.

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

FINANCIAL SUMMARY

| | FY 2010 EXPENDITURE | FY 2011 APPROPRIATION | GOVERNOR RECOMMENDS FY 2012 |
|---|------------------------|--------------------------|-----------------------------------|
| Missouri Commission for the Deaf and Hard of Hearing TOTAL | \$ 337,443 | \$ 382,177 | \$ 381,172 |
| PERSONAL SERVICE | | | |
| General Revenue Fund | 187,747 | 177,944 | 177,944 |
| Other Funds | 0 | 33,100 | 33,100 |
| EXPENSE AND EQUIPMENT | | | |
| General Revenue Fund | 34,072 | 35,133 | 34,128 |
| Other Funds | 114,745 | 135,900 | 135,900 |
| PROGRAM SPECIFIC DISTRIBUTION | | | |
| General Revenue Fund | 19 | 0 | 0 |
| Other Funds | 860 | 100 | 100 |
| TOTAL | | | |
| General Revenue Fund | 221,838 | 213,077 | 212,072 |
| Other Funds | 115,605 | 169,100 | 169,100 |
| Total Full-time Equivalent Employees | 4.52 | 6.00 | 5.00 |
| General Revenue Fund | 4.52 | 6.00 | 5.00 |

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

Fiscal Year 2012 Governor's Recommendations

- (\$1,005) and (one) staff core reduction from the Fiscal Year 2011 appropriation level.

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

FINANCIAL SUMMARY

| | FY 2010 EXPENDITURE | FY 2011 APPROPRIATION | GOVERNOR RECOMMENDS FY 2012 |
|--|------------------------|--------------------------|-----------------------------------|
| Missouri Assistive Technology Council TOTAL | \$ 2,345,956 | \$ 3,762,480 | \$ 4,059,992 |
| PERSONAL SERVICE | | | |
| Federal Funds | 123,837 | 226,265 | 226,265 |
| Other Funds | 253,030 | 265,165 | 265,165 |
| EXPENSE AND EQUIPMENT | | | |
| Federal Funds | 106,681 | 121,716 | 134,938 |
| Other Funds | 162,350 | 396,527 | 405,817 |
| PROGRAM SPECIFIC DISTRIBUTION | | | |
| Federal Funds | 80,633 | 453,893 | 453,893 |
| Other Funds | 1,619,425 | 2,298,914 | 2,573,914 |
| TOTAL | | | |
| Federal Funds | 311,151 | 801,874 | 815,096 |
| Other Funds | 2,034,805 | 2,960,606 | 3,244,896 |
| Total Full-time Equivalent Employees | 8.23 | 10.00 | 10.00 |
| Federal Funds | 2.83 | 4.00 | 4.00 |
| Other Funds | 5.40 | 6.00 | 6.00 |

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

Fiscal Year 2012 Governor's Recommendations

- \$297,512 federal and other funds for additional program capacity.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MISSOURI CHILDREN'S SERVICES COMMISSION**

FINANCIAL SUMMARY

| | FY 2010 EXPENDITURE | FY 2011 APPROPRIATION | GOVERNOR RECOMMENDS FY 2012 |
|--|------------------------|--------------------------|-----------------------------------|
| Missouri Children's Services Commission TOTAL | \$ 0 | \$ 10,000 | \$ 10,000 |
| EXPENSE AND EQUIPMENT TOTAL | 0 | 10,000 | 10,000 |
| Other Funds | 0 | 10,000 | 10,000 |
| Total Full-time Equivalent Employees | 0.00 | 0.00 | 0.00 |

The Missouri Children's Services Commission is assigned to the Department of Elementary and Secondary Education for budgetary purposes. The Missouri Children's Services Commission takes a leadership role in identifying and evaluating programs and state services that affect the children of Missouri.

Fiscal Year 2012 Governor's Recommendations

Continue funding at the current level.