

# DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	FY 2013 REQUEST	GOVERNOR RECOMMENDS FY 2013
Financial and Administrative Services	\$ 237,909,016	\$ 278,667,992	\$ 278,747,364	\$ 278,594,855
Foundation Formula	2,997,630,905	3,004,388,410	3,296,850,422	3,009,388,410
Other Public School Aid	1,068,728,064	1,095,003,443	1,084,653,443	1,084,653,443
Division of Learning Services	796,655,128	836,327,729	829,604,729	829,327,413
Board Operated Schools	44,220,369	47,576,428	52,076,428	52,302,171
Missouri Commission for the Deaf and Hard of Hearing	290,977	381,172	423,234	424,759
Missouri Assistive Technology Council	1,861,290	4,059,992	4,059,992	4,064,496
Missouri Children's Services Commission	0	10,000	10,000	10,000
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 5,147,295,749</b>	<b>\$ 5,266,415,166 *</b>	<b>\$ 5,546,425,612</b>	<b>\$ 5,258,765,547</b>
General Revenue Fund	121,178,263	122,998,439	125,040,501	125,222,574
Federal Budget Stabilization Fund	377,897,451	64,918,743	0	0
Federal Funds	899,919,996	981,586,860	977,753,232	977,388,317
School District Bond Fund	360,049	392,000	392,000	392,000
Outstanding Schools Trust Fund <sup>1</sup>	448,600,000	574,100,000	574,100,002	653,200,000
Bingo Proceeds for Education Fund	1,701,355	1,876,355	1,876,355	1,876,355
Lottery Proceeds Fund	151,229,515	153,469,483	144,859,485	158,839,413
State School Moneys Fund <sup>2</sup>	2,058,078,996	2,211,703,754	2,567,034,503	2,233,887,911
Excellence in Education Fund	1,435,017	2,646,073	2,646,073	2,648,370
School District Trust Fund <sup>3</sup>	711,713,920	760,600,000	760,600,000	760,600,000
Missouri Commission for the Deaf and Hard of Hearing Fund	90,724	169,100	169,100	169,403
Missouri Assistive Technology Council Funds	1,647,914	3,244,896	3,244,896	3,247,326
Classroom Trust Fund <sup>4</sup>	352,902,968	366,112,409	366,112,411	318,696,995
Part C Early Intervention Fund	5,034,349	5,295,254	5,295,254	5,295,254
Early Childhood Development, Education and Care Fund	14,876,157	15,336,244	15,336,244	15,336,073
Other Funds	629,075	1,965,556	1,965,556	1,965,556
<b>Total Full-time Equivalent Employees</b>	<b>1,643.83</b>	<b>1,711.26</b>	<b>1,715.26</b>	<b>1,690.76</b>
General Revenue Fund	815.37	822.50	822.50	814.50
Federal Funds	820.81	876.76	880.76	864.26
Other Funds	7.65	12.00	12.00	12.00

\* Does not include \$31,081,849 recommended in the Fiscal Year 2012 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Elementary and Secondary Education supplemental appropriations.

<sup>1</sup> Outstanding Schools Trust Fund receives an annual transfer from general revenue.

<sup>2</sup> State School Moneys Fund receives an annual transfer from general revenue, the Fair Share Fund, County Foreign Insurance Tax, and cigarette taxes.

<sup>3</sup> School District Trust Fund receives revenues generated by a one cent sales tax (Proposition C).

<sup>4</sup> Classroom Trust Fund receives an annual transfer from the Gaming Proceeds for Education Fund and unclaimed lottery prize money.

## DEPARTMENT SUMMARY

The Fiscal Year 2013 budget provides \$5.3 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  
FINANCIAL AND ADMINISTRATIVE SERVICES**

**FINANCIAL SUMMARY**

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Financial and Administrative Services	\$ 3,017,875	\$ 4,378,188	\$ 4,405,051
Early Grade Literacy	0	100,001	1
School Food Services	233,780,924	258,797,803	258,797,803
School District Bond Program	360,049	392,000	392,000
Federal Grants and Donations	750,168	15,000,000	15,000,000
<b>TOTAL</b>	<b>\$ 237,909,016</b>	<b>\$ 278,667,992</b>	<b>\$ 278,594,855</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	1,682,511	1,762,963	1,779,125
Federal Funds	798,170	1,566,628	1,580,898
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	1,047,958	1,588,498	914,929
Federal Funds	1,919,252	2,804,099	2,584,099
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	2,412,151	1,943,151	2,613,151
Federal Funds	229,688,925	268,510,653	268,730,653
Other Funds	360,049	492,000	392,000
<b>TOTAL</b>			
General Revenue Fund	5,142,620	5,294,612	5,307,205
Federal Funds	232,406,347	272,881,380	272,895,650
Other Funds	360,049	492,000	392,000
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	51.87	72.80	72.80
Federal Funds	30.62	41.60	41.60
Federal Funds	21.25	31.20	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, and federal grants and donations.

**Fiscal Year 2013 Governor's Recommendations**

- \$30,432 for pay plan, including \$16,162 general revenue.
- (\$103,569) core reduction from the Fiscal Year 2012 appropriation level, including (\$3,569) general revenue.

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

**FINANCIAL SUMMARY**

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Foundation - Formula	\$ 2,997,630,905	\$ 3,004,388,410	\$ 3,009,388,410
Foundation - Small Schools Program	15,000,000	15,000,000	15,000,000
Foundation - Transportation	100,297,713	107,797,713	99,797,713
Foundation - Early Childhood Special Education	140,654,376	144,660,376	144,660,376
Foundation - Career Ladder	37,466,700	0	0
Foundation - Career Education	50,069,028	50,069,028	50,069,028
Foundation - Parent Education/Parents As Teachers	13,000,000	16,050,000	14,000,000
School District Trust Fund	711,713,920	760,600,000	760,600,000
Virtual Education	390,001	390,000	390,000
Critical Needs/Professional Development	136,326	136,326	136,326
Math and Science Tutoring Program	0	300,000	0
<b>TOTAL</b>	<b>\$ 4,066,358,969</b>	<b>\$ 4,099,391,853</b>	<b>\$ 4,094,041,853</b>
<b>PERSONAL SERVICE</b>			
Other Funds	118,500	0	0
<b>EXPENSE AND EQUIPMENT</b>			
Other Funds	747,239	103,315	103,315
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Federal Funds	377,897,451	64,918,743	0
Other Funds	3,687,595,779	4,034,369,795	4,093,938,538
<b>TOTAL</b>			
Federal Funds	377,897,451	64,918,743	0
Other Funds	3,688,461,518	4,034,473,110	4,094,041,853
<b>Total Full-time Equivalent Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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, SB 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 generated from a tax on riverboat gaming adjusted gross receipts, which are distributed to school districts through the Classroom Trust Fund 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 2013 Governor's Recommendations**

- \$112,334,157 other funds for the foundation formula to replace one-time federal funding and other fund revenue shortfalls.
- \$5,000,000 State School Moneys Fund to increase funding for the foundation formula.
- (\$64,918,743) federal fund core reduction from the Fiscal Year 2012 appropriation level for one-time federal budget stabilization funds.
- (\$47,415,414) other funds core reduction for the foundation formula to align appropriation authority with projected revenues.
- (\$10,350,000) other funds core reduction from the Fiscal Year 2012 appropriation level.

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).

<b>Transferred From</b>	<b>Transferred To</b>	<b>FY11 Actual</b>	<b>FY12 Appropriation</b>	<b>FY13 Recommendation</b>	<b>FY13 Change</b>
GR	OSTF	\$447,647,395	\$574,100,000	\$653,200,000	\$79,100,000
GR	SSMF	\$1,787,125,148	\$1,950,600,571	\$2,074,654,011	\$124,053,440
GR-County Foreign	SSMF	\$92,710,301	\$101,900,000	\$90,400,000	(\$11,500,000)
Fair Share Fund	SSMF	\$21,037,697	\$21,010,000	\$20,417,000	(\$593,000)
Gaming Proceeds For Education Fund	CRTF	\$352,902,968	\$354,500,000	\$308,571,262	(\$45,928,738)
Lottery Proceeds Fund – Unclaimed Prizes	CRTF	\$12,160,473	\$11,612,409	\$10,125,733	(\$1,486,676)

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

**FINANCIAL SUMMARY**

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Division of Learning Services	\$ 0	\$ 15,910,310	\$ 15,809,265
Excellence Revolving Fund	1,435,017	2,646,073	2,648,370
School Improvement Administration	7,167,864	0	0
Teacher Quality and Urban Education Administration	893,713	0	0
Technology	1,729,781	5,000,000	5,000,000
Title I Academic Standards and Assessments	220,955,267	200,000,000	200,000,000
Title I Reading First	2,320,510	0	0
Title V, Part A - State Grants for Innovative Programs	1,872,440	2,100,000	2,100,000
Stephen M Ferman Fund - Gifted	1,314	10,000	10,000
Scholars and Fine Arts Academies	0	200,000	0
Early Childhood Program	15,106,319	13,179,800	13,179,629
Performance Based Assessment	8,398,733	14,836,015	14,811,983
Advanced Placement/Dual Credit	199,051	315,875	315,875
Title II Improve Teacher Quality	48,917,534	59,348,890	59,348,890
Title IV, Part A - Safe and Drug-Free Schools and Communities	1,743,397	500,000	0
Charter Schools	148,621	2,432,000	2,432,000
Title VI, Part B - Rural and Low-Income Schools	3,005,157	3,600,000	3,600,000
Title III, Part A - Language Acquisition	3,977,197	5,200,000	5,200,000
Federal Refugees	191,314	800,000	800,000
Character Education Initiatives	0	10,000	0
Schools with Distinction	0	13,000	0
Head Start Collaboration	155,663	300,000	300,000
Wallace Grant Aligned Leadership	283,139	0	0
Missouri History Teachers Program	553	1,200	1,200
Vocational Rehabilitation	97,319,837	111,269,331	111,116,024
Career Education	71,434,639	68,397,220	60,396,862
Special Education	309,398,068	330,258,015	332,257,315
<b>TOTAL</b>	<b>\$ 796,655,128</b>	<b>\$ 836,327,729</b>	<b>\$ 829,327,413</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	3,417,089	3,252,611	3,282,428
Federal Funds	32,667,725	33,957,743	33,751,409
Other Funds	105,046	250,556	252,853
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	10,144,454	2,812,980	2,800,138
Federal Funds	12,139,593	17,434,501	17,321,501
Other Funds	1,275,571	2,721,942	2,701,701
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	62,752,078	71,467,767	73,397,754
Federal Funds	619,758,840	652,311,464	643,911,464
Other Funds	54,394,732	52,118,165	51,908,165
<b>TOTAL</b>	<b>76,313,621</b>	<b>77,533,358</b>	<b>79,480,320</b>
General Revenue Fund	76,313,621	77,533,358	79,480,320
Federal Funds	664,566,158	703,703,708	694,984,374
Other Funds	55,775,349	55,090,663	54,862,719
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	873.09	896.56	884.06
Federal Funds	76.40	67.89	67.89
Other Funds	794.39	822.67	810.17
<b>TOTAL</b>	<b>1,743.88</b>	<b>1,786.12</b>	<b>1,762.12</b>

## **DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION 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, 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; 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 2013 Governor's Recommendations**

- \$2,000,000 increase for the First Steps Program.
- \$338,688 for pay plan, including \$29,817 general revenue.
- (\$9,069,005) and (12.5) staff core reduction from the Fiscal Year 2012 appropriation level, including (\$82,855) general revenue.
- (\$200,000) Lottery Proceeds Fund core reduction from the Fiscal Year 2012 appropriation level for one-time expenditures.
- (\$69,999) federal funds reallocated to the Financial and Administrative Services Division for refunds.

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

**FINANCIAL SUMMARY**

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Board Operated Schools	\$ 43,957,239	\$ 46,021,428	\$ 50,747,171
School for the Deaf Trust Fund	12,000	25,000	25,000
School for the Blind Trust Fund	138,504	1,500,000	1,500,000
Handicapped Children's Trust Fund	112,626	30,000	30,000
<b>TOTAL</b>	<b>\$ 44,220,369</b>	<b>\$ 47,576,428</b>	<b>\$ 52,302,171</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	25,166,195	27,847,355	27,295,298
Federal Funds	101,571	485,008	689,455
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	14,046,292	12,005,341	12,778,694
Federal Funds	2,632,544	3,701,668	7,501,668
Other Funds	1,962,225	3,431,354	3,431,354
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	309,282	105,701	105,701
Federal Funds	0	0	500,000
Other Funds	2,260	1	1
<b>TOTAL</b>			
General Revenue Fund	39,521,769	39,958,397	40,179,693
Federal Funds	2,734,115	4,186,676	8,691,123
Other Funds	1,964,485	3,431,355	3,431,355
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	707.18	726.90	718.90
Federal Funds	704.77	708.01	700.01
Federal Funds	2.41	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 2013 Governor's Recommendations**

- \$4,500,000 federal funds for board-operated schools' operations.
- \$252,390 for pay plan, including \$247,943 general revenue.
- (\$26,647) and (eight) staff core reduction from the Fiscal Year 2012 appropriation level.

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

**FINANCIAL SUMMARY**

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Missouri Commission for the Deaf and Hard of Hearing TOTAL	\$ 290,977	\$ 381,172	\$ 424,759
PERSONAL SERVICE			
General Revenue Fund	158,709	177,944	215,718
Other Funds	0	33,100	33,403
EXPENSE AND EQUIPMENT			
General Revenue Fund	37,027	34,128	39,638
Other Funds	90,179	135,900	135,900
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	4,517	0	0
Other Funds	545	100	100
TOTAL			
General Revenue Fund	200,253	212,072	255,356
Other Funds	90,724	169,100	169,403
Total Full-time Equivalent Employees	3.58	5.00	5.00
General Revenue Fund	3.58	5.00	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 deaf and hard of hearing 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 2013 Governor's Recommendations**

- \$42,062 for a staff interpreter.
- \$1,933 for pay plan, including \$1,630 general revenue.
- (\$408) core reduction from the Fiscal Year 2012 appropriation level.

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

**FINANCIAL SUMMARY**

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Missouri Assistive Technology Council TOTAL	\$ 1,861,290	\$ 4,059,992	\$ 4,064,496
PERSONAL SERVICE			
Federal Funds	124,026	226,265	228,339
Other Funds	245,038	265,165	267,595
EXPENSE AND EQUIPMENT			
Federal Funds	39,425	134,938	134,938
Other Funds	92,182	405,817	405,817
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	49,925	453,893	453,893
Other Funds	1,310,694	2,573,914	2,573,914
TOTAL			
Federal Funds	213,376	815,096	817,170
Other Funds	1,647,914	3,244,896	3,247,326
Total Full-time Equivalent Employees	8.11	10.00	10.00
Federal Funds	2.76	4.00	4.00
Other Funds	5.35	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 2013 Governor's Recommendations**

- \$4,504 federal and other funds for pay plan.

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

**FINANCIAL SUMMARY**

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Missouri Children's Services Commission TOTAL	\$ 0	\$ 10,000	\$ 10,000
EXPENSE AND EQUIPMENT TOTAL			
Other Funds	0	10,000	10,000
<b>Total Full-time Equivalent Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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 2013 Governor's Recommendations**

Continue funding at the current level.