

# DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	FY 2014 REQUEST	GOVERNOR RECOMMENDS FY 2014
Financial and Administrative Services	\$ 271,396,001	\$ 284,920,171	\$ 315,947,140	\$ 315,980,715
Foundation Formula	3,004,388,410	3,009,388,411	3,695,464,463	3,075,271,737
Other Public School Aid	1,081,966,715	1,087,053,443	1,090,094,143	1,119,653,443
Division of Learning Services	809,160,578	919,853,333	939,292,493	948,286,261
Board Operated Schools	43,239,911	52,734,004	52,755,276	53,014,170
Missouri Commission for the Deaf and Hard of Hearing	287,363	426,871	422,012	524,317
Missouri Assistive Technology Council	2,444,554	4,068,038	4,068,387	4,072,968
Missouri Children's Services Commission	0	10,000	10,000	10,000
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 5,212,883,532</b>	<b>\$ 5,358,454,271 *</b>	<b>\$ 6,098,053,914</b>	<b>\$ 5,516,813,611</b>
General Revenue Fund	120,156,414	125,677,280	132,791,443	141,575,461
Federal Budget Stabilization Fund	71,326,507	0	0	0
Federal Funds	947,492,755	1,077,754,530	1,109,215,371	1,107,303,146
School District Bond Fund	392,000	392,000	492,000	492,000
Outstanding Schools Trust Fund <sup>1</sup>	574,100,000	653,200,000	653,200,001	718,300,000
Bingo Proceeds for Education Fund	1,876,355	1,876,355	1,876,355	1,876,355
Lottery Proceeds Fund	153,469,483	170,649,413	169,139,414	169,139,413
State School Moneys Fund <sup>2</sup>	2,234,238,485	2,207,430,431	2,897,747,180	2,156,487,912
Excellence in Education Fund	1,005,771	2,650,875	3,011,084	3,016,726
School District Trust Fund <sup>3</sup>	749,703,272	760,600,000	760,600,000	793,100,000
Missouri Commission for the Deaf and Hard of Hearing Fund	83,468	169,734	169,762	270,071
Missouri Assistive Technology Council Funds	2,005,668	3,249,977	3,250,198	3,252,677
Classroom Trust Fund <sup>4</sup>	335,112,409	319,696,995	319,696,996	385,580,321
Part C Early Intervention Fund	6,328,429	13,000,000	13,000,000	13,000,000
Early Childhood Development, Education and Care Fund	14,876,157	19,936,125	31,693,554	21,248,973
Other Funds	716,359	2,170,556	2,170,556	2,170,556
<b>Total Full-time Equivalent Employees</b>	<b>1,616.88</b>	<b>1,689.76</b>	<b>1,694.76</b>	<b>1,690.76</b>
General Revenue Fund	804.49	813.50	818.50	814.50
Federal Funds	805.68	864.26	859.26	859.26
Other Funds	6.71	12.00	17.00	17.00

\* Does not include \$68,770,033 million recommended in the Fiscal Year 2013 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 annual transfers from general revenue, the Fair Share Fund, County Foreign Insurance Tax, and revenues from 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 2014 budget provides \$5.5 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 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Financial and Administrative Services	\$ 3,880,913	\$ 4,430,367	\$ 4,466,363
Early Grade Literacy	100,000	100,001	1
School Food Services	264,586,296	259,997,803	291,022,351
School District Bond Program	392,000	392,000	492,000
Federal Grants and Donations	<u>2,436,792</u>	<u>20,000,000</u>	<u>20,000,000</u>
<b>TOTAL</b>	<b>\$ 271,396,001</b>	<b>\$ 284,920,171</b>	<b>\$ 315,980,715</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	1,710,074	1,788,876	1,806,411
Federal Funds	1,482,539	1,596,463	1,899,924
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	915,588	914,929	914,929
Federal Funds	3,093,580	3,784,099	3,499,099
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	2,612,475	2,613,151	2,613,151
Federal Funds	261,089,745	273,730,653	304,755,201
Other Funds	492,000	492,000	492,000
<b>TOTAL</b>			
General Revenue Fund	5,238,137	5,316,956	5,334,491
Federal Funds	265,665,864	279,111,215	310,154,224
Other Funds	492,000	492,000	492,000
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	68.55	72.80	72.80
Federal Funds	34.65	41.60	36.60
Federal Funds	33.90	31.20	36.20

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 Services Program, School District Bond Program, and federal grants and donations.

**Fiscal Year 2014 Governor's Recommendations**

- \$31,024,548 federal funds for the School Food Services Program.
- \$100,000 School District Bond Fund for timely administrative bonding payments.
- \$33,575 for pay plan, including \$16,409 general revenue.
- \$2,421 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$1,126 general revenue.
- (\$100,000) Lottery Proceeds Fund core reduction from the Fiscal Year 2013 appropriation level.

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

**FINANCIAL SUMMARY**

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Foundation - Formula	\$ 3,004,388,410	\$ 3,009,388,411	\$ 3,075,271,737
Foundation - Small Schools Program	15,000,000	15,000,000	15,000,000
Foundation - Transportation	107,797,713	99,797,713	99,797,713
Foundation - Early Childhood Special Education	144,660,376	144,660,376	144,660,376
Foundation - Career Education	50,069,028	50,069,028	50,069,028
Foundation - Parent Education/Parents As Teachers	13,910,000	15,000,000	15,000,000
School District Trust Fund	749,703,272	760,600,000	793,100,000
Virtual Education	390,000	390,000	390,000
Critical Needs/Professional Development	136,326	136,326	136,326
Math and Science Tutoring Program	300,000	300,000	0
Urban Teaching Program	0	1,000,000	1,500,000
Kansas City Tutoring Program	0	100,000	0
<b>TOTAL</b>	<b>\$ 4,086,355,125</b>	<b>\$ 4,096,441,854</b>	<b>\$ 4,194,925,180</b>
<b>EXPENSE AND EQUIPMENT</b>			
Other Funds	1,225,304	103,315	384,815
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	0	0	1,500,000
Federal Funds	71,326,507	0	0
Other Funds	4,013,803,314	4,096,338,539	4,193,040,365
<b>TOTAL</b>			
General Revenue Fund	0	0	1,500,000
Federal Funds	71,326,507	0	0
Other Funds	4,015,028,618	4,096,441,854	4,193,425,180
<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 adequacy target. State funds are distributed to school districts based on the 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.

In addition to the State's General Revenue Fund, revenues from the Fair Share Fund, County Foreign Insurance Tax, Lottery Proceeds Fund, Gaming Proceeds for Education Fund, and cigarette taxes 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 Fund revenues are generated from Missouri State Lottery revenue.
- The Gaming Proceeds for Education Fund revenues 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.
- The State School Moneys Fund receives tax receipts from nine cents per cigarette pack.

Missouri's Public School Aid includes funding for foundation 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 2014 Governor's Recommendations**

- \$65,883,326 Classroom Trust Fund for the foundation formula.
- \$32,500,000 School District Trust Fund to provide sufficient capacity for distribution of additional revenue to school districts.
- \$14,357,481 State School Moneys Fund for the Early Childhood Special Education Program that replaces funding from the Early Childhood Development, Education and Care Fund.
- \$1,500,000 to expand education opportunities for students in low-income school districts.
- (\$14,357,481) Early Childhood Development, Education and Care Fund core reduction from the Fiscal Year 2013 appropriation level.
- (\$1,400,000) Lottery Proceeds Fund core reduction from the Fiscal Year 2013 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>FY12 Actual</b>	<b>FY13 Appropriation</b>	<b>FY14 Recommendation</b>	<b>FY14 Change</b>
GR	OSTF	\$574,100,000	\$653,200,000	\$718,300,000	\$65,100,000
GR	SSMF	\$1,972,823,076	\$2,048,196,531	\$1,991,327,348	(\$56,869,183)
GR-County Foreign	SSMF	\$102,219,730	\$90,400,000	\$92,400,000	\$2,000,000
Fair Share Fund	SSMF	\$20,734,553	\$20,417,000	\$20,355,000	(\$62,000)
Gaming Proceeds For Education Fund	CRTF	\$323,500,000	\$309,571,262	\$375,395,340	\$65,824,078
Lottery Proceeds Fund – Unclaimed Prizes	CRTF	\$11,612,409	\$10,125,733	\$10,184,981	\$59,248
Gaming Proceeds For Education Fund	SDBF	\$392,000	\$392,000	\$392,000	\$0
School Building Revolving Fund	SSMF	\$3,031,541	\$1,000,000	\$1,500,000	\$500,000

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

**FINANCIAL SUMMARY**

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Division of Learning Services	\$ 11,003,910	\$ 15,799,582	\$ 15,588,642
Excellence In Education Fund	1,005,771	2,650,875	3,016,726
Technology	943,598	5,000,000	0
Title I Academic Standards and Assessments	250,796,102	250,000,000	250,000,000
Title I School Improvement	0	0	5,000,000
Title V, Part A - State Grants for Innovative Programs	916,996	2,100,000	1,500,000
Stephen M Ferman Fund - Gifted	2,494	10,000	10,000
Scholars and Fine Arts Academies	200,000	200,000	0
Early Childhood Program	12,261,520	1,422,200	19,735,048
Performance Based Assessment	9,277,123	14,811,983	15,811,983
Advanced Placement/Dual Credit	253,036	315,875	315,875
Title II Improve Teacher Quality	48,671,178	59,348,890	59,348,890
Title IV, Part A - Safe and Drug-Free Schools and Communities	616,356	0	0
Charter Schools	537,848	2,432,000	2,532,000
Title VI, Part B - Rural and Low-Income Schools	2,966,385	4,500,000	4,500,000
Title III, Part A - Language Acquisition	4,185,058	5,200,000	5,200,000
Federal Refugees	150,665	800,000	300,000
Character Education Initiatives	10,000	10,000	0
Head Start Collaboration	226,825	300,000	0
Missouri History Teachers Program	128	1,200	1,200
Vocational Rehabilitation	99,530,769	111,658,600	111,850,984
Career Education	58,347,849	60,406,861	60,406,861
Special Education	<u>307,256,967</u>	<u>382,885,267</u>	<u>393,168,052</u>
<b>TOTAL</b>	<b>\$ 809,160,578</b>	<b>\$ 919,853,333</b>	<b>\$ 948,286,261</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	3,147,979	3,210,336	3,289,551
Federal Funds	31,734,506	34,073,112	34,049,717
Other Funds	81,984	255,358	621,209
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	9,276,474	2,800,138	3,899,074
Federal Funds	13,023,849	17,321,501	17,865,480
Other Funds	1,507,462	2,691,872	2,701,372
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	63,530,284	73,681,036	86,613,028
Federal Funds	634,384,984	737,734,669	735,710,690
Other Funds	52,473,056	48,085,311	63,536,140
<b>TOTAL</b>			
General Revenue Fund	75,954,737	79,691,510	93,801,653
Federal Funds	679,143,339	789,129,282	787,625,887
Other Funds	54,062,502	51,032,541	66,858,721
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	841.20	883.06	884.06
Federal Funds	73.05	66.89	72.89
Other Funds	766.19	810.17	800.17
	1.96	6.00	11.00

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

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, post-secondary 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 2014 Governor's Recommendations**

- \$10,000,000 for the Missouri Preschool Program, including \$2,642,519 general revenue.
- \$8,782,785 for the High Need Program.
- \$5,000,000 federal funds for completion of the ARRA Title I School Improvement Grant Program.
- \$1,500,000 for the First Steps Program to meet the needs of increased program enrollment.
- \$1,000,000 for the Missouri Assessment Program to support performance assessment activities required by the ESEA Flexibility Waiver.
- \$153,096 and one staff for Charter School expansion pursuant to SB 576 (2012) including funding for the Missouri Charter School Commission.
- \$344,382 for pay plan, including \$29,451 general revenue.
- \$29,817 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$2,292 general revenue.
- \$8,312,848 Early Childhood Development, Education and Care Fund transferred from the Office of Administration for the Missouri Preschool Program.
- \$360,000 Excellence in Education Fund and five staff reallocated from division administration.
- (\$6,390,000) federal and other funds core reduction from the Fiscal Year 2013 appropriation level.
- (\$360,000) federal funds and (ten) staff reallocated to the Excellence in Education Fund and division administration.
- (\$300,000) federal funds transferred to the Department of Social Services for the Head Start Collaboration Program.
- Five staff reallocated within division administration.

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

**FINANCIAL SUMMARY**

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Board Operated Schools	\$ 42,880,666	\$ 50,984,004	\$ 51,264,170
School for the Deaf Trust Fund	12,000	50,000	50,000
School for the Blind Trust Fund	250,590	1,500,000	1,500,000
Handicapped Children's Trust Fund	96,655	200,000	200,000
<b>TOTAL</b>	<b>\$ 43,239,911</b>	<b>\$ 52,734,004</b>	<b>\$ 53,014,170</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	24,300,877	27,527,282	27,800,676
Federal Funds	97,591	694,304	701,076
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	14,391,480	12,778,694	12,778,694
Federal Funds	2,147,075	7,501,668	7,591,668
Other Funds	2,225,964	3,626,354	3,601,354
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	67,288	105,701	105,701
Federal Funds	0	500,000	410,000
Other Funds	9,636	1	25,001
<b>TOTAL</b>			
General Revenue Fund	38,759,645	40,411,677	40,685,071
Federal Funds	2,244,666	8,695,972	8,702,744
Other Funds	2,235,600	3,626,355	3,626,355
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	695.26	718.90	718.90
Federal Funds	2.34	18.89	18.89

The State Board of Education operates two residential facilities, the Missouri School for the Blind in St. Louis and the Missouri 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 2014 Governor's Recommendations**

- \$258,894 for pay plan, including \$252,527 general revenue.
- \$21,272 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$20,867 general revenue.

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

**FINANCIAL SUMMARY**

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Missouri Commission for the Deaf and Hard of Hearing TOTAL	\$ 287,363	\$ 426,871	\$ 524,317
<b>PERSONAL SERVICE</b>			
General Revenue Fund	164,005	217,499	219,643
Other Funds	0	33,734	34,071
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	39,875	39,638	34,103
Other Funds	83,363	135,900	235,900
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	15	0	500
Other Funds	105	100	100
<b>TOTAL</b>			
General Revenue Fund	203,895	257,137	254,246
Other Funds	83,468	169,734	270,071
<b>Total Full-time Equivalent Employees</b>	<b>3.87</b>	<b>5.00</b>	<b>5.00</b>
General Revenue Fund	3.87	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 2014 Governor's Recommendations**

- \$100,000 Missouri Commission for the Deaf and Hard of Hearing Fund for new program grants and donations.
- \$2,305 for pay plan, including \$1,996 general revenue.
- \$176 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$148 general revenue.
- (\$5,035) core reduction from the Fiscal Year 2013 appropriation level.

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

**FINANCIAL SUMMARY**

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Missouri Assistive Technology Council TOTAL	\$ 2,444,554	\$ 4,068,038	\$ 4,072,968
<b>PERSONAL SERVICE</b>			
Federal Funds	154,399	229,230	231,460
Other Funds	213,211	270,246	272,946
<b>EXPENSE AND EQUIPMENT</b>			
Federal Funds	41,167	134,938	134,938
Other Funds	83,037	405,817	405,817
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Federal Funds	243,320	453,893	453,893
Other Funds	1,709,420	2,573,914	2,573,914
<b>TOTAL</b>			
Federal Funds	438,886	818,061	820,291
Other Funds	2,005,668	3,249,977	3,252,677
<b>Total Full-time Equivalent Employees</b>	<b>8.00</b>	<b>10.00</b>	<b>10.00</b>
Federal Funds	3.25	4.00	4.00
Other Funds	4.75	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 2014 Governor's Recommendations**

- \$4,581 other funds for pay plan.
- \$349 other funds for the final pay period of the Fiscal Year 2013 approved pay plan.

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

**FINANCIAL SUMMARY**

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
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 commission takes a leadership role in identifying and evaluating programs and state services that affect the children of Missouri.

**Fiscal Year 2014 Governor's Recommendations**

Continue funding at the current level.