January 2011

Fiscal Year 2012 Budget Request

Volume I

Missouri
DEPARTMENT OF ELEMENTARY & SECONDARY
EDUCATION™

State Board of Education

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Missouri
DEPARTMENT OF ELEMENTARY & SECONDARY
EDUCATION™

Chris L. Nicastro, Ph.D. • *Commissioner of Education*
205 Jefferson Street, P.O. Box 480 • Jefferson City, MO 65102-0480 • dese.mo.gov

January 21, 2011

To the General Assembly:

The State Board of Education and the Department of Elementary and Secondary Education understand and appreciate the unprecedented fiscal challenges facing our State. The attached budget submitted by the Department of Elementary and Secondary Education reflects this reality.

We do believe it is our responsibility to note several items which are not included in our budget, but which support quality public education in Missouri, including restored funding for transportation, the career ladder program, Parents as Teachers, the Critical Needs fund, and matching monies for vocational rehabilitation services. While all of these are important, none is as critical to the operation of schools in our state as the foundation formula program. Funding for the formula remains our first priority.

The Department of Elementary and Secondary Education's Fiscal Year 2012 Budget Request reflects our commitment to continue to support education as a top priority in Missouri. The state's budget challenges are more significant than any time in recent history. Be assured that, in spite of these fiscal limitations, the Department will continue to provide quality service and school improvement support to the 522 school districts and 51 charter schools in the State of Missouri.

We appreciate your continued support.

Sincerely,

Chris L Nicastro

Chris L. Nicastro
Commissioner of Education

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State Auditor Reports, Oversight Reports, and Missouri Sunset Act Reports 1/20/2011

Program or Division Name	Type of Report	Date Issued	Website
Previous Audits			
State Auditor			
Fiscal Year 2009 Single Audit	Fiscal	Mar-10	www.auditor.mo.gov
Gaming Proceeds for Education Fund and Schools First Elementary and Secondary Education Fund	Fiscal/Performance	Sep-10	www.auditor.mo.gov
Oversight Reports			
None			
Missouri Sunset Act Reports			
None			
Current Audits			
State Auditor			
Fiscal Year 2010 Single Audit	Fiscal		
Oversight Reports			
None			
Missouri Sunset Act Reports			
Model School Wellness Program			

**Division of Financial
and Administrative Services**

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
OPERATIONS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,936,208	36.45	1,734,547	40.00	1,969,907	42.10	1,898,963	41.60
DEPT ELEM-SEC EDUCATION	876,403	22.96	1,118,940	20.50	1,556,628	31.20	1,556,628	31.20
TOTAL - PS	2,812,611	59.41	2,853,487	60.50	3,526,535	73.30	3,455,591	72.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	48,957	0.00	50,400	0.00	119,473	0.00	118,498	0.00
DEPT ELEM-SEC EDUCATION	623,157	0.00	553,699	0.00	919,099	0.00	919,099	0.00
TOTAL - EE	672,114	0.00	604,099	0.00	1,038,572	0.00	1,037,597	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
DEPT ELEM-SEC EDUCATION	353	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	353	0.00	21,000	0.00	21,000	0.00	21,000	0.00
TOTAL	**3,485,078**	**59.41**	**3,478,586**	**60.50**	**4,586,107**	**73.30**	**4,514,188**	**72.80**
GRAND TOTAL	**$3,485,078**	**59.41**	**$3,478,586**	**60.50**	**$4,586,107**	**73.30**	**$4,514,188**	**72.80**

CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
General Administration

Budget Unit 50111C

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	1,969,907	1,556,628	0	3,526,535
EE	119,473	919,099	0	1,038,572
PSD	1,000	20,000	0	21,000
TRF	0	0	0	0
Total	**2,090,380**	**2,495,727**	**0**	**4,586,107**
FTE	**42.10**	**31.20**	**0.00**	**73.30**
Est. Fringe	*1,096,253*	*866,263*	*0*	*1,962,517*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	1,898,963	1,556,628	0	3,455,591
EE	118,498	919,099	0	1,037,597
PSD	1,000	20,000	0	21,000
TRF	0	0	0	0
Total	**2,018,461**	**2,495,727**	**0**	**4,514,188**
FTE	**41.60**	**31.20**	**0.00**	**72.80**
Est. Fringe	*1,056,773*	*866,263*	*0*	*1,923,036*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include apportionment of state aid, school finance, school food service, and the internal operations of the department.

Note: Due to Department reorganization, this appropriation shows an increase of GR PS - 2.10 FTE, $235,360, GR E&E - $70,974 and FED PS - 10.70 FTE, $437,688, FED E&E $365,400.

An expenditure restriction of $1,901 was placed on this program 7/1/2010. Per the FY 2012 budget instructions, all expenditure restrictions become permanent core reductions.

The Governor's recommendation includes a .5 FTE reduction and a 5% cut to in-state travel and professional services. GR PS .5 FTE and $70,944, and GR EE $975.

3. PROGRAM LISTING (list programs included in this core funding)

Administration Operations

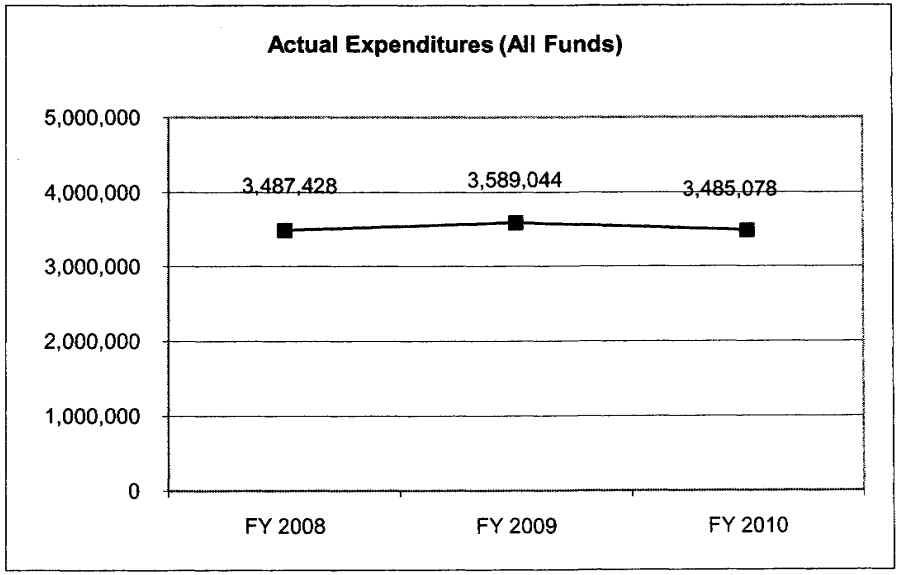
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
General Administration

Budget Unit 50111C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	4,070,671	4,110,578	3,715,507	3,478,586
Less Reverted (All Funds)	(71,122)	(171,777)	(87,705)	(1,901)
Budget Authority (All Funds)	3,999,549	3,938,801	3,627,802	3,476,685
Actual Expenditures (All Funds)	3,487,428	3,589,044	3,485,078	N/A
Unexpended (All Funds)	512,121	349,757	142,724	N/A
Unexpended, by Fund:				
General Revenue	(1)	0	(50,002)	N/A
Federal	512,122	349,757	192,726	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
OPERATIONS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	60.50	1,734,547	1,118,940	0	2,853,487	
			EE	0.00	50,400	553,699	0	604,099	
			PD	0.00	1,000	20,000	0	21,000	
			Total	**60.50**	**1,785,947**	**1,692,639**	**0**	**3,478,586**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	555	2294	EE	0.00	(1,901)	0	0	(1,901)	Continuence of Expenditure Restrictions.
Core Reallocation	538	0537	PS	2.10	235,360	0	0	235,360	Reallocation from Division of Learning Services.
Core Reallocation	541	0538	PS	10.70	0	437,688	0	437,688	Reallocation from Division of Learning Services.
Core Reallocation	552	2294	EE	0.00	70,974	0	0	70,974	Core reallocation from Learning Services.
Core Reallocation	556	2296	EE	0.00	0	365,400	0	365,400	Core reallocation from Learning Services.
NET DEPARTMENT CHANGES				**12.80**	**304,433**	**803,088**	**0**	**1,107,521**	
DEPARTMENT CORE REQUEST									
			PS	73.30	1,969,907	1,556,628	0	3,526,535	
			EE	0.00	119,473	919,099	0	1,038,572	
			PD	0.00	1,000	20,000	0	21,000	
			Total	**73.30**	**2,090,380**	**2,495,727**	**0**	**4,586,107**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1661	0537	PS	(0.50)	(70,944)	0	0	(70,944)	FY12 Core Reductions
Core Reduction	1661	2294	EE	0.00	(975)	0	0	(975)	FY12 Core Reductions
NET GOVERNOR CHANGES				**(0.50)**	**(71,919)**	**0**	**0**	**(71,919)**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
OPERATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	72.80	1,898,963	1,556,628	0	3,455,591	
	EE	0.00	118,498	919,099	0	1,037,597	
	PD	0.00	1,000	20,000	0	21,000	
	Total	**72.80**	**2,018,461**	**2,495,727**	**0**	**4,514,188**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	50111C	**DEPARTMENT:**	Elementary and Secondary Education
BUDGET UNIT NAME:	General Administration	**DIVISION:**	Financial and Administrative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

For FY12, the Division of Financial and Administrative Services is requesting 25% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY12 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures. In addition, the Division of Financial and Administrative Services is requesting 25% flexibility between this Division and the Division of Learning Services for both General Revenue PS and E&E.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 10 - General Revenue	FY 11 - General Revenue	FY12 - General Revenue
$50,000 - The Division had a personal service deficit. Funding was flexed from 0101-4955 PS (School Improvement) and 0101-4979 PS (Teacher Quality and Urban).	The estimated amount of flexibility that could potentially be used in FY11 is as follows: 0101-0537 $433,637 PS 0101-2294 $12,850 E&E **$446,487**	The Division is requesting 25% flexibility for FY12. There is a potential need to move funds between PS and E&E. 0101-0537 25% $474,741 PS 0101-2294 25% $29,875 E&E **$504,615**

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was approved for FY10. Due to a personal service deficit, the Division had to utilize the flexibility option. Funding was flexed from 0101-4955 PS (School Improvement) and 0101-4979 PS (Teacher Quality and Urban).	The Division has approval for 25% flexibility for FY11. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the Division of Administrative and Financial Services. Once salary obligations are met, the balance will then be used for standard operation expenditures.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	50111C	**DEPARTMENT:**	Elementary and Secondary Education
BUDGET UNIT NAME:	General Administration	**DIVISION:**	Financial and Administrative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

For FY12, the Division of Financial and Administrative Services is requesting 25% flexibility between Federal PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY12 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures. In addition, the Division of Financial and Administrative Services is requesting 25% flexibility between this Division and the Division of Learning Services for both Federal PS and E&E.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 10 - Federal	FY 11 - Federal	FY12 - Federal
$0 - The Division did not have to utilize the 25% flexibility option for FY10.	The estimated amount of flexibility that could potentially be used in FY11 is as follows: 0105-0538 $279,735 PS 0101-2296 $143,425 E&E **$423,160**	The Division is requesting 25% flexibility for FY12. There is a potential need to move funds between PS and E&E. 0105-0538 25% $389,157 PS 0105-2296 25% $234,775 E&E **$623,932**

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was approved for FY10. The Division did not have to utilize the flexibility option.	The Division has approval for 25% flexibility for FY11. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the Division of Administrative and Financial Services. Once salary obligations are met, the balance will then be used for standard operation expenditures.

Department of Elementary and Secondary Education — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
OPERATIONS								
CORE								
SPECIAL ASST PROFESSIONAL	9,997	0.14	0	0.00	0	0.00	0	0.00
EXEC ASST TO THE COMM OF EDUC	15,306	0.34	20,000	0.00	45,840	1.00	45,840	1.00
PUBLICATIONS SUPV	39,456	1.00	39,456	1.00	39,456	1.00	39,456	1.00
DATA MANAGER	63,216	1.00	63,216	1.00	0	0.00	0	0.00
PROCUREMENT MANAGER	42,288	1.00	42,288	1.00	42,288	1.00	42,288	1.00
ACCOUNTING ANALYST III	39,456	1.00	39,456	1.00	39,456	1.00	39,456	1.00
COMMISSIONER	162,225	0.88	185,400	1.00	185,400	1.00	185,400	1.00
DEPUTY COMMISSIONER	79,827	0.61	0	1.00	123,600	1.00	123,600	1.00
ASSOCIATE COMMISSIONER	113,328	1.00	113,328	1.00	0	0.00	0	0.00
CHIEF OF STAFF	64,944	1.00	64,944	1.00	94,968	1.00	94,968	1.00
COORDINATOR	208,464	3.00	168,464	3.00	300,680	5.00	300,680	5.00
DIRECTOR	266,014	4.69	198,104	4.00	400,464	7.00	400,464	7.00
ASST DIRECTOR	345,504	7.25	309,195	7.75	359,859	9.00	318,915	9.00
CHIEF FINANCIAL OFFICER	66,312	1.00	66,312	1.00	71,544	1.00	71,544	1.00
HR ANALYST II	27,666	0.75	0	0.00	36,888	1.00	36,888	1.00
SUPERVISOR	341,348	8.44	364,208	7.50	522,656	10.30	522,656	10.30
CHIEF BUDGET OFFICER	63,768	1.00	63,768	1.00	71,544	1.00	71,544	1.00
HR ANALYST III	8,177	0.18	20,000	0.00	0	0.00	0	0.00
SENIOR HR ANALYST	43,656	1.00	43,656	1.00	43,656	1.00	43,656	1.00
SCH TRANSP/FIN CONSULTANT	45,720	1.00	45,720	1.00	45,720	1.00	45,720	1.00
SCHOOL FINANCE CONSULTANT	90,624	2.00	90,624	2.00	90,624	2.00	90,624	2.00
ACCTG SPECIALIST II	27,864	1.01	27,864	2.00	55,728	3.00	55,728	3.00
ACCTG SPECIALIST III	97,762	2.99	97,992	4.00	97,992	4.00	97,992	4.00
ADMIN ASST I	51,832	2.00	51,960	1.75	51,888	2.00	51,888	2.00
ADMIN ASST II	151,920	5.00	151,920	5.50	151,920	6.00	121,920	5.50
ADMIN ASST III	75,612	2.25	101,712	3.00	66,912	2.00	66,912	2.00
DATA SPECIALIST II	0	0.00	0	0.00	56,496	2.00	56,496	2.00
DATA SPECIALIST III	0	0.00	0	0.00	33,072	1.00	33,072	1.00
EXECUTIVE ASST III	145,981	3.87	150,672	4.00	76,848	4.00	76,848	4.00
LEGAL ASSISTANT III	33,072	1.00	33,072	1.00	33,072	1.00	33,072	1.00
GEN SERV SPEC III	29,016	1.00	29,016	1.00	29,016	1.00	29,016	1.00
PROCUREMENT SPEC II	31,528	1.05	30,192	1.00	30,192	1.00	30,192	1.00

Department of Elementary and Secondary Education — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
OPERATIONS								
CORE								
PROCUREMENT SPEC III	30,728	0.96	32,064	1.00	32,064	1.00	32,064	1.00
OTHER	0	0.00	208,884	0.00	296,692	0.00	296,692	0.00
TOTAL - PS	**2,812,611**	**59.41**	**2,853,487**	**60.50**	**3,526,535**	**73.30**	**3,455,591**	**72.80**
TRAVEL, IN-STATE	60,588	0.00	186,988	0.00	200,688	0.00	200,179	0.00
TRAVEL, OUT-OF-STATE	28,185	0.00	16,640	0.00	30,640	0.00	30,640	0.00
FUEL & UTILITIES	0	0.00	7,430	0.00	7,430	0.00	7,430	0.00
SUPPLIES	56,546	0.00	92,748	0.00	204,447	0.00	204,447	0.00
PROFESSIONAL DEVELOPMENT	115,505	0.00	61,035	0.00	67,035	0.00	67,035	0.00
COMMUNICATION SERV & SUPP	38,839	0.00	15,700	0.00	263,100	0.00	263,100	0.00
PROFESSIONAL SERVICES	348,687	0.00	49,140	0.00	71,240	0.00	70,774	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	10,815	0.00	10,815	0.00	10,815	0.00
M&R SERVICES	8,060	0.00	53,488	0.00	55,488	0.00	55,488	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	2,092	0.00	6,300	0.00	6,300	0.00	6,300	0.00
OTHER EQUIPMENT	44	0.00	1,650	0.00	1,650	0.00	1,650	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	446	0.00	1,550	0.00	1,550	0.00	1,550	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	13,122	0.00	49,874	0.00	66,948	0.00	66,948	0.00
REBILLABLE EXPENSES	0	0.00	49,739	0.00	50,239	0.00	50,239	0.00
TOTAL - EE	**672,114**	**0.00**	**604,099**	**0.00**	**1,038,572**	**0.00**	**1,037,597**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	21,000	0.00	21,000	0.00	21,000	0.00
REFUNDS	353	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**353**	**0.00**	**21,000**	**0.00**	**21,000**	**0.00**	**21,000**	**0.00**
GRAND TOTAL	**$3,485,078**	**59.41**	**$3,478,586**	**60.50**	**$4,586,107**	**73.30**	**$4,514,188**	**72.80**
GENERAL REVENUE	**$1,985,165**	**36.45**	**$1,785,947**	**40.00**	**$2,090,380**	**42.10**	**$2,018,461**	**41.60**
FEDERAL FUNDS	**$1,499,913**	**22.96**	**$1,692,639**	**20.50**	**$2,495,727**	**31.20**	**$2,495,727**	**31.20**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Division of Financial and Administrative Operations
Program is found in the following core budget(s): General Administration

1. What does this program do?

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

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

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

Section 161.020, RSMo.

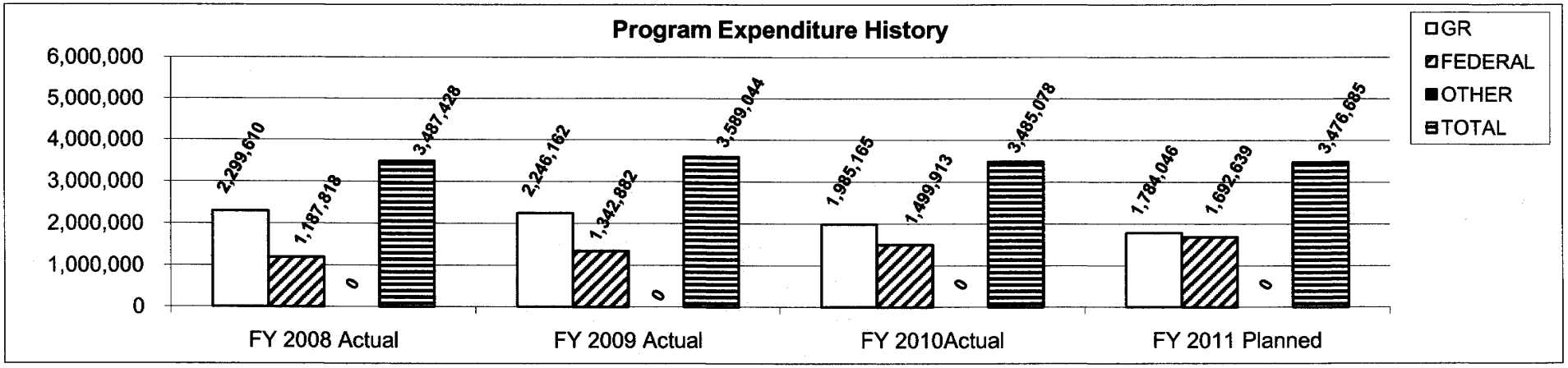
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Division of Financial and Administrative Operations
Program is found in the following core budget(s): General Administration

7a. Provide an effectiveness measure.

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

	2008	2009	2010	2011 Proj.	2012 Proj.	2013 Proj.
Percent of Department purchases from certified minority-owned businesses	1.72%	0.29%	0.08%	5.00%	6.00%	7.00%
Percent of Department purchases from certified female-owned businesses	2.04%	5.01%	9.26%	10.00%	10.00%	10.00%

Source: Division of Purchasing, Office of Administration (FY02 - FY10).

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

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of School Districts receiving payments	524	524	523	523	523	523	523	523	523
Total Budget Administered (in billions)	-	5.219B	-	5.347B	-	5.422B	5.363B*	5.493B**	-
Average payment processing time (Measured in days)	13	13	13	13	13	13	13	12	12
Number of accounting documents processed	40,000	40,250	40,000	35,000	40,000	35,500	40,000	40,000	40,000
Number of state, federal, and foundation grants administered	350	350	350	212	350	258	350	350	350
Number of fiscal note responses	625	620	650	611	650	556	600	600	600

* FY2011 TAFP
** FY2012 Budget Request (As of 9/22/10).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Division of Financial and Administrative Operations
Program is found in the following core budget(s): General Administration

7b. Provide an efficiency measure.

Decrease mailing costs.

DESE POSTAGE EXPENDITURES	2004	2005	2006	2007	2008	2009	2010
U.S. Postal Service	$232,188	$285,179	$262,466	$179,801	$210,805	$164,462	$131,691
UPS	$25,647	$25,758	$24,252	$34,557	$34,230	$35,154	$20,402
AAA Mailing Service	$5,727	$4,999	$4,405	$2,634	$12,445	$25,065	$10,000
Federal Express	$2,157	$252	$0	$0	$0	$0	$0
Minus End-of-Year Reserve	($43,429)	($57,182)	($47,800)	$0	$0	$0	$0
TOTAL	$222,290	$259,006	$243,323	$216,992	$257,480	$224,681	$162,093

7c. Provide the number of clients/individuals served, if applicable.

Number of School Districts Served

Number of School Districts	523
Number of Charter LEA's	33
K-12 Fall Enrollment (2008-09)	892,283

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
REFUNDS								
Refunds - 1500008								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1**	**0.00**

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education		**Budget Unit**	**50112C**
Division of Administrative and Financial Services			
Refunds		**DI#**	**1500008**

1. AMOUNT OF REQUEST

FY 2012 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested for the Federal Appropriation.

FY 2012 Governor's Recommendation

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	1	0	1	
TRF	0	0	0	0	
Total	**0**	**1**	**0**	**1**	E
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested for the Federal Appropriation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____	New Legislation	_____	New Program	_____	Fund Switch
_____	Federal Mandate	_____	Program Expansion	_____	Cost to Continue
_____	GR Pick-Up	_____	Space Request	_____	Equipment Replacement
_____	Pay Plan	X	Other: Request for Refund Appropriation		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is requested to allow the Department to refund interest income earned on federal funds and other federal money refunded to the department to the federal government.

The Governor recommended $1 with an "E" estimated appropriation.

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education	**Budget Unit**	**50112C**
Division of Administrative and Financial Services		
Refunds	**DI#**	**1500008**

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This amount changes annually, so a $1 E (estimated) is requested. As interest is earned or refunds are received, a request will be made to increase the appropriation as needed.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions			0				0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0**	**0**	**0.0**	**0**	**0.0**	**0**

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education				**Budget Unit**	**50112C**				
Division of Administrative and Financial Services									
Refunds				**DI#**	**1500008**				
Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions			1				1		
Total PSD	**0**		**1**		**0**		**1**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**1**	**0.0**	**0**	**0.0**	**1**	**0.0**	**0**

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education	**Budget Unit**	**50112C**
Division of Administrative and Financial Services		
Refunds	**DI#**	**1500008**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.

Not applicable.

6c. Provide the number of clients/individuals served, if applicable.

Not applicable.

6d. Provide a customer satisfaction measure, if available.

Not Applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

None needed.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
REFUNDS								
Refunds - 1500008								
REFUNDS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ARRA REPORTING SYSTEMS								
CORE								
PROGRAM-SPECIFIC								
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	1	0.00	0	0.00	0	0.00
FEDERAL STIMULUS-DESE	0	0.00	1,999,999	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL	**0**	**0.00**	**2,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$2,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
ARRA Reporting Systems

Budget Unit 50116C

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Participation in the State Fiscal Stabilization Program of the American Recovery and Reinvestment Act (ARRA) includes collecting and reporting education data. While DESE already collects and reports most of the required metrics, some new data collection and reporting are required. Funds needed to cover the costs of meeting the additional metrics are anticipated to come from the federal longitudinal data system grant proposal submitted in December 2009.

Note: This appropriation reflects a core reduction of $2,000,000.

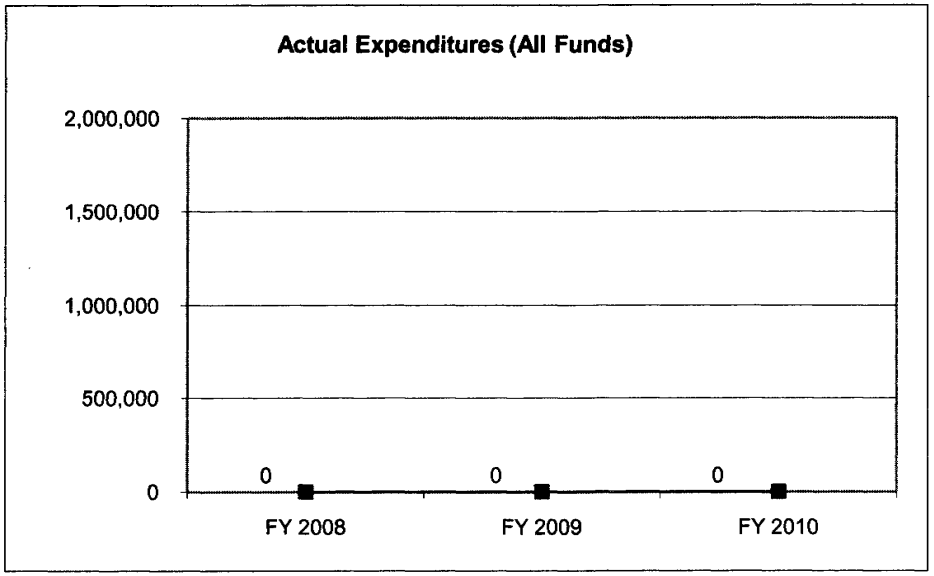
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Elementary and Secondary Education **Budget Unit 50116C**
Division of Financial and Administrative Services
ARRA Reporting Systems

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	0	0	0	2,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
ARRA REPORTING SYSTEMS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	2,000,000	0	2,000,000	
		Total	**0.00**	**0**	**2,000,000**	**0**	**2,000,000**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	889 7419	PD	0.00	0	(1)	0	(1)	FY11 One-time Funding.
Core Reduction	889 7100	PD	0.00	0	(1,999,999)	0	(1,999,999)	FY11 One-time Funding.
NET DEPARTMENT CHANGES			**0.00**	**0**	**(2,000,000)**	**0**	**(2,000,000)**	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	

Department of Elementary and Secondary Education — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ARRA REPORTING SYSTEMS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**2,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$2,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$2,000,000**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
COURT ORDERED PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	9,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**9,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$9,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
COURT ORDERED PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	9,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**9,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$9,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$9,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Foundation and Other

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FOUNDATION - FORMULA								
CORE								
PROGRAM-SPECIFIC								
FEDERAL BUDGET STAB-EDUCTN 18%	0	0.00	71,394,506	0.00	0	0.00	0	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	428,393,178	0.00	175,162,929	0.00	0	0.00	0	0.00
OUTSTANDING SCHOOLS TRUST	517,647,395	0.00	447,647,395	0.00	447,647,395	0.00	447,647,395	0.00
LOTTERY PROCEEDS	23,157,943	0.00	32,057,943	0.00	32,057,943	0.00	25,557,943	0.00
STATE SCHOOL MONEYS	1,664,920,243	0.00	1,894,657,164	0.00	1,894,657,164	0.00	1,609,345,202	0.00
CLASSROOM TRUST FUND	307,100,979	0.00	383,468,473	0.00	383,468,473	0.00	366,112,409	0.00
SCHOOLS FIRST EDUCATION IMPROV	63,168,672	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,004,388,410	0.00	3,004,388,410	0.00	2,757,830,975	0.00	2,448,662,949	0.00
TOTAL	**3,004,388,410**	**0.00**	**3,004,388,410**	**0.00**	**2,757,830,975**	**0.00**	**2,448,662,949**	**0.00**
Foundation Equity Formula - 1500001								
PROGRAM-SPECIFIC								
FEDERAL BUDGET STAB-EDUCTN 82%	0	0.00	0	0.00	0	0.00	64,918,743	0.00
OUTSTANDING SCHOOLS TRUST	0	0.00	0	0.00	1	0.00	125,500,000	0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	1	0.00	0	0.00
STATE SCHOOL MONEYS	0	0.00	0	0.00	246,557,432	0.00	253,057,435	0.00
CLASSROOM TRUST FUND	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	246,557,435	0.00	443,476,178	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**246,557,435**	**0.00**	**443,476,178**	**0.00**
Foundation - Equity - 1500003								
PROGRAM-SPECIFIC								
OUTSTANDING SCHOOLS TRUST	0	0.00	0	0.00	1	0.00	0	0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	1	0.00	0	0.00
STATE SCHOOL MONEYS	0	0.00	0	0.00	254,577,984	0.00	0	0.00
CLASSROOM TRUST FUND	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	254,577,987	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**254,577,987**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$3,004,388,410**	**0.00**	**$3,004,388,410**	**0.00**	**$3,258,966,397**	**0.00**	**$2,892,139,127**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit** 50131C
Division of Financial and Administrative Services
Foundation - Equity Formula

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,757,830,975	2,757,830,975
TRF	0	0	0	0
Total	0	0	2,757,830,975	2,757,830,975
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-5667), Outstanding Schools Trust (0287-0678), State School Moneys (0616-0679/4293) Classroom Trust Fund (0784-2079).

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,448,662,949	2,448,662,949
TRF	0	0	0	0
Total	0	0	2,448,662,949	2,448,662,949
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-5667), Outstanding Schools Trust (0287-0678), State School Moneys (0616-0679/4293) Classroom Trust Fund (0784-2079).

2. CORE DESCRIPTION

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. FY 2012 is the sixth year of the seven year phase-in of the formula. The phase-in percentages for FY 2012 are 86% for the formula calculation and 14% of the FY06 funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 through FY 2010 was $6,117. The state adequacy target was $6,124 for FY 2011 and will be $6,131 for FY 2012. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the $3.43 performance levy applied to the 2004 assessed valuation.

Note: The FY 2011 formula appropriation included $246,557,435 from the federal American Recovery and Reinvestment Act of 2009. Since the funding was one-time, the above core has been reduced by $246,557,435.

3. PROGRAM LISTING (list programs included in this core funding)

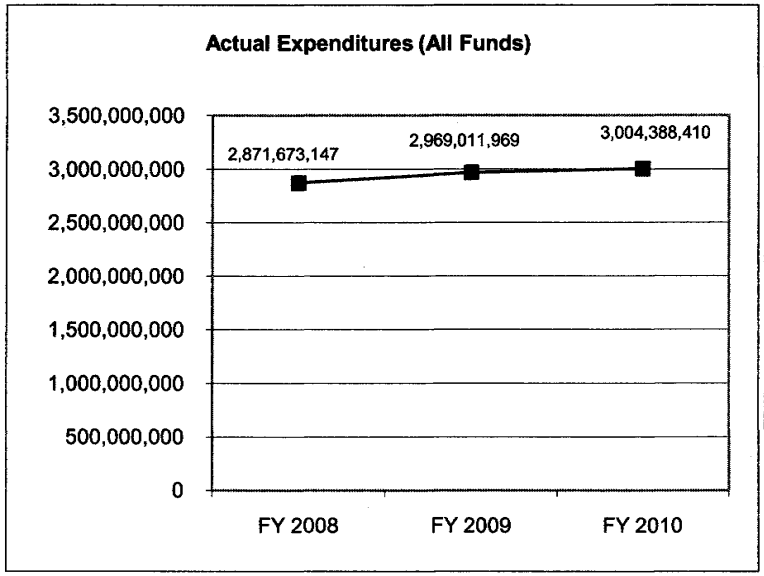
Foundation - Equity Formula

CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation - Equity Formula

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	2,869,115,911	2,969,743,152	3,027,388,420	3,004,388,410
Less Reverted (All Funds)	0	(3,783,021)	(31,020,693)	N/A
Budget Authority (All Funds)	2,869,115,911	2,965,960,131	2,996,367,727	N/A
Actual Expenditures (All Funds)	2,871,673,147	2,969,011,969	3,004,388,410	N/A
Unexpended (All Funds)	(2,557,236)	(3,051,838)	(8,020,683)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(2,557,236)	(3,051,838)	(8,020,683)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: FY 2010 includes $459,413,871 from the federal American Recovery and Reinvestment Act of 2009.
FY 2011 includes $246,557,435 from the federal American Recovery and Reinvestment Act of 2009.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - FORMULA

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation	
TAFP AFTER VETOES										
			PD	0.00	0	246,557,435	2,757,830,975	3,004,388,410		
			Total	**0.00**	**0**	**246,557,435**	**2,757,830,975**	**3,004,388,410**		
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	890	7035	PD	0.00	0	(71,394,506)	0	(71,394,506)	Federal Budget Stabilitation.	One-Time Funding.
1x Expenditures	890	5186	PD	0.00	0	(175,162,929)	0	(175,162,929)	Federal Budget Stabilitation.	One-Time Funding.
NET DEPARTMENT CHANGES				**0.00**	**0**	**(246,557,435)**	**0**	**(246,557,435)**		
DEPARTMENT CORE REQUEST										
			PD	0.00	0	0	2,757,830,975	2,757,830,975		
			Total	**0.00**	**0**	**0**	**2,757,830,975**	**2,757,830,975**		
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2185	2079	PD	0.00	0	0	(17,356,064)	(17,356,064)	Governor core reduction.	
Core Reduction	2185	5667	PD	0.00	0	0	(6,500,000)	(6,500,000)	Governor core reduction.	
Core Reduction	2185	0679	PD	0.00	0	0	(285,311,962)	(285,311,962)	Governor core reduction.	
NET GOVERNOR CHANGES				**0.00**	**0**	**0**	**(309,168,026)**	**(309,168,026)**		
GOVERNOR'S RECOMMENDED CORE										
			PD	0.00	0	0	2,448,662,949	2,448,662,949		
			Total	**0.00**	**0**	**0**	**2,448,662,949**	**2,448,662,949**		

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FOUNDATION - FORMULA								
CORE								
PROGRAM DISTRIBUTIONS	3,004,388,410	0.00	3,004,388,410	0.00	2,757,830,975	0.00	2,448,662,949	0.00
TOTAL - PD	**3,004,388,410**	**0.00**	**3,004,388,410**	**0.00**	**2,757,830,975**	**0.00**	**2,448,662,949**	**0.00**
GRAND TOTAL	**$3,004,388,410**	**0.00**	**$3,004,388,410**	**0.00**	**$2,757,830,975**	**0.00**	**$2,448,662,949**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$428,393,178**	**0.00**	**$246,557,435**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$2,575,995,232**	**0.00**	**$2,757,830,975**	**0.00**	**$2,757,830,975**	**0.00**	**$2,448,662,949**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Foundation - Equity Formula
Program is found in the following core budget(s): Foundation-Equity Formula

1. What does this program do?

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding. FY 2012 will be the sixth year of this formula. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. The phase-in percentages for FY12 (year 6 of 7) are 86% for the formula calculation and 14% of the FY06 funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 through FY 2010 was $6,117. The state adequacy target was $6,124 for FY 2011 and will be $6,131 for FY2012. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the $3.43 performance levy applied to the 2004 assessed valuation.

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

SB 287 (2005); Chapter 163, RSMo

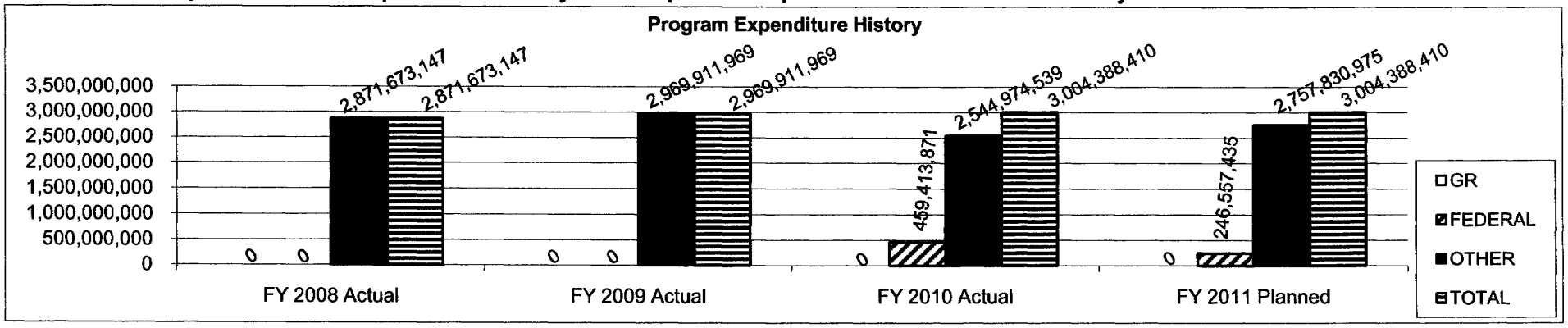
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



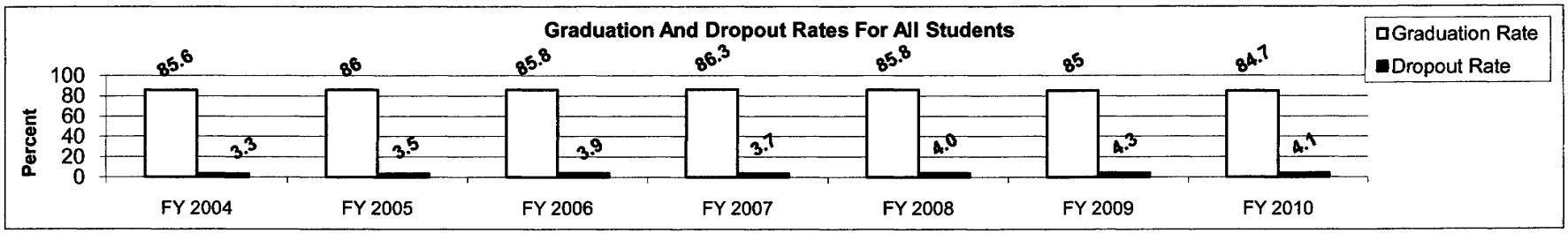
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Foundation - Equity Formula
Program is found in the following core budget(s): Foundation-Equity Formula

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

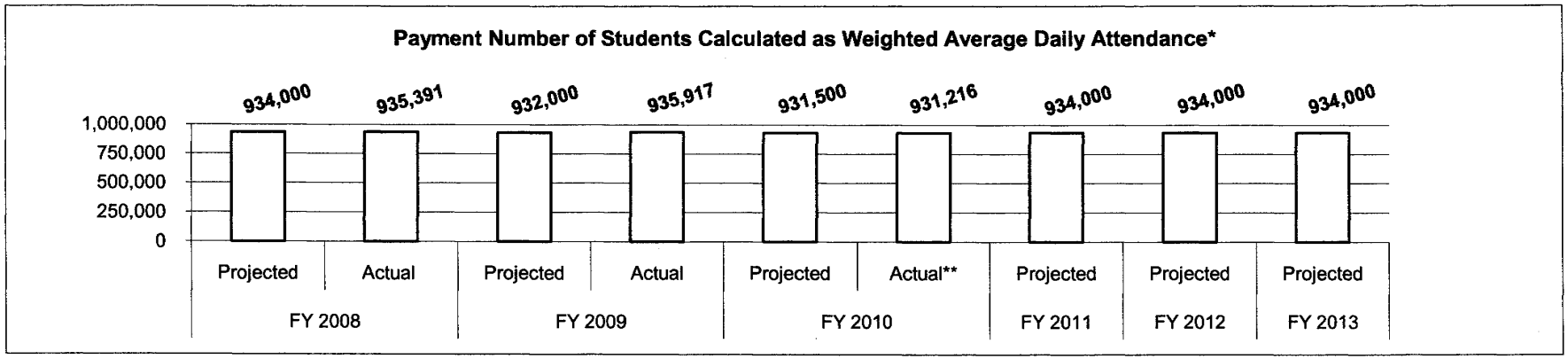
Lottery (0291-5667), Outstanding Schools Trust (0287-0678), Classroom Trust (0784-2079) and State School Moneys (0616-0679)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.
All funds will be expended.

7c. Provide the number of clients/individuals served, if applicable.



* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, education students, and students identified as Limited English Proficient.
** Not final.

7d. Provide a customer satisfaction measure, if available.
N/A

NEW DECISION ITEM

RANK: 5 OF 9

Department of Elementary and Secondary Education		Budget Unit	50131C
Division of Financial and Administrative Services			
Foundation - Equity Formula		DI#	1500001

1. AMOUNT OF REQUEST

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	246,557,435	246,557,435
TRF	0	0	0	0
Total	0	0	246,557,435	246,557,435
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding School Trust Fund (0287-0678), State School Moneys (0616-0679), Classroom Trust Fund (0784-2079), Lottery Fund (0291-5667).

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	443,476,178	443,476,178
TRF	0	0	0	0
Total	0	0	443,476,178	443,476,178
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding School Trust Fund (0287-0678), State School Moneys (0616-0679), Federal Budget Stabilitation-Education 82%.

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
X	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. The phase-in percentages for FY 2012 (year 6 of 7) are 86% for the formula calculation and 14% of the FY06 funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 through FY 2010 was $6,117. The state adequacy target was $6,124 for FY 2011 and will be $6,131 for FY 2012. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the $3.43 performance levy applied to the 2004 assessed valuation.

The FY 2011 appropriation included $246,557,435 of one-time federal funds from the American Recovery and Reinvestment Act of 2009. This decision item requests $246,557,435 to replace the federal money with state money.

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education	**Budget Unit**	**50131C**
Division of Financial and Administrative Services		
Foundation - Equity Formula	**DI#**	**1500001**

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. This formula is phased in over a seven-year period. The new decision item includes the replacement of $246,557,435 of one-time federal funds from ARRA.

$1	(OSTF 0287-0678)
$1	(Lottery 0291-5667)
$1	(Classroom Trust Fund 0784-2079)
$246,557,432	(State School Moneys Fund 0616-0679)
$246,557,435	

NEW DECISION ITEM

RANK: 5 OF 9

Department of Elementary and Secondary Education		Budget Unit	50131C
Division of Financial and Administrative Services			
Foundation - Equity Formula		DI#	1500001

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
					0		0		
Total EE	0		0		0		0		0
Program Distributions (800)					246,557,435		246,557,435		
Total PSD	0		0		246,557,435		246,557,435		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	246,557,435	0.0	246,557,435	0.0	0

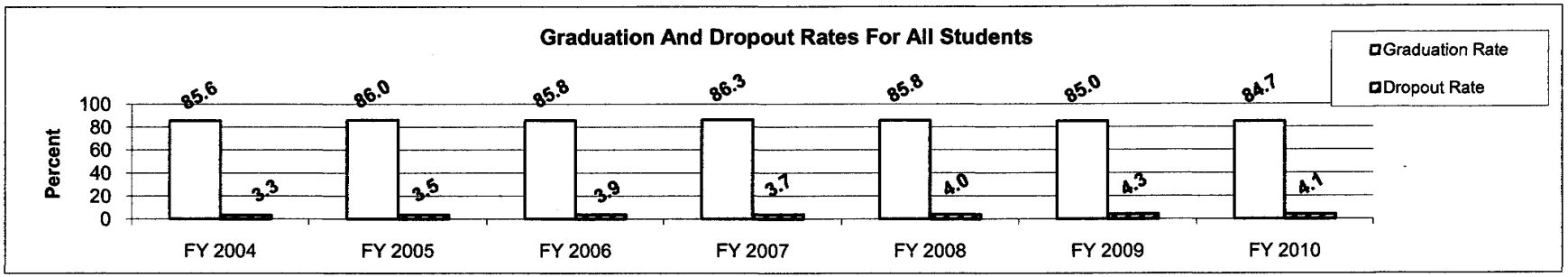
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
					0		0		
Total EE	0		0		0		0		0
Program Distributions (800)					443,476,178		443,476,178		
Total PSD	0		0		443,476,178		443,476,178		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	443,476,178	0.0	443,476,178	0.0	0

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education	**Budget Unit**	**50131C**
Division of Financial and Administrative Services		
Foundation - Equity Formula	**DI#**	**1500001**

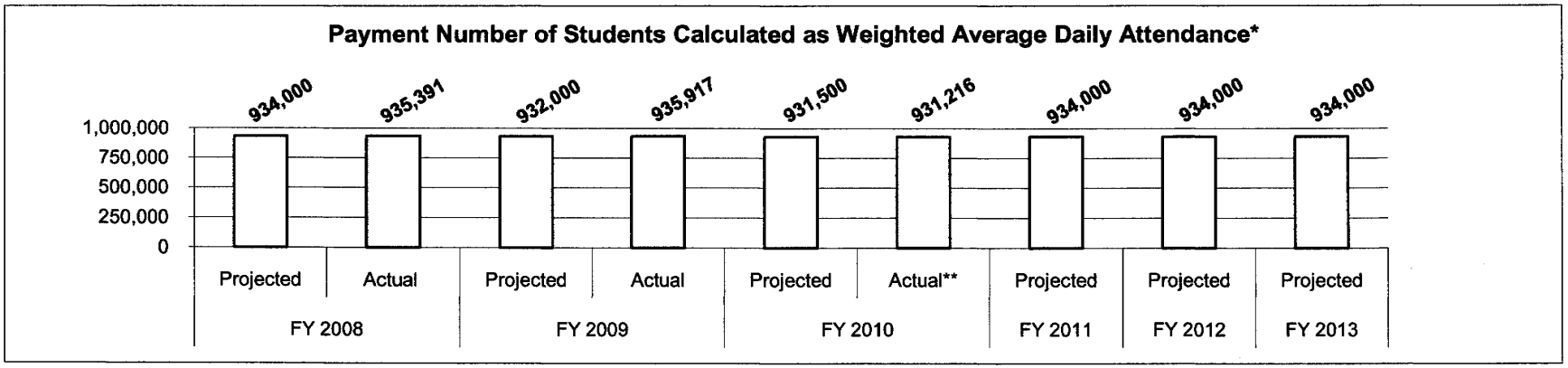
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.
All funds will be expended.

6c. Provide the number of clients/individuals served, if applicable.



* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

** Not final.

6d. Provide a customer satisfaction measure, if available.
N/A

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education	**Budget Unit**	**50131C**
Division of Financial and Administrative Services		
Foundation - Equity Formula	**DI#**	**1500001**

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

Advocate for the funding required for the formula adopted in SB 287 (2005);
Aid districts in recognizing and overcoming barriers to providing an equitable education for all students; and
Assist districts as they integrate high academic performance in all subjects in all grades.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FOUNDATION - FORMULA								
Foundation Equity Formula - 1500001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	246,557,435	0.00	443,476,178	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**246,557,435**	**0.00**	**443,476,178**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$246,557,435**	**0.00**	**$443,476,178**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$64,918,743**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$246,557,435**	**0.00**	**$378,557,435**	**0.00**

NEW DECISION ITEM

RANK: 6 OF 9

Department of Elementary and Secondary Education		Budget Unit	50131C
Division of Financial and Administrative Services			
Foundation - Equity Formula		DI#	1500003

1. AMOUNT OF REQUEST

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	254,577,987	254,577,987
TRF	0	0	0	0
Total	0	0	254,577,987	254,577,987
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding School Trust Fund (0287-0678), State School Moneys (0616-0679), Classroom Trust Fund (0784-2079), Lottery Fund (0291-5667).

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	X	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. The phase-in percentages for FY 2012 (year 6 of 7) are 86% for the formula calculation and 14% of the FY06 funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 through FY 2010 was $6,117. The state adequacy target was $6,124 for FY 2011 and will be $6,131 for FY 2012. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the $3.43 performance levy applied to the 2004 assessed valuation.

$254,577,987 estimated to be needed for FY 2012 above the FY 2011 funding to provide all districts 86% of the new formula calculation plus 14% of the 2005-06 funding.

NEW DECISION ITEM
RANK: 6 OF 9

Department of Elementary and Secondary Education	**Budget Unit**	**50131C**
Division of Financial and Administrative Services		
Foundation - Equity Formula	**DI#**	**1500003**

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. This formula is phased in over a seven-year period. FY 2012 is the sixth year of the phase in of the School Foundation Formula. The amount requested is based on the phase in percentages 86% based on the current formula and 14% based on the previous formula.

$1	(OSTF 0287-0678)
$1	(Lottery 0291-5667)
$1	(Classroom Trust Fund 0784-2079)
$254,577,984	(State School Moneys Fund 0616-0679)
$254,577,987	

NEW DECISION ITEM

RANK: 6 OF 9

Department of Elementary and Secondary Education		Budget Unit	50131C
Division of Financial and Administrative Services			
Foundation - Equity Formula		DI#	1500003

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
					0		0		
Total EE	0		0		0		0		0
Program Distributions (800)					254,577,987		254,577,987		
Total PSD	0		0		254,577,987		254,577,987		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	254,577,987	0.0	254,577,987	0.0	0

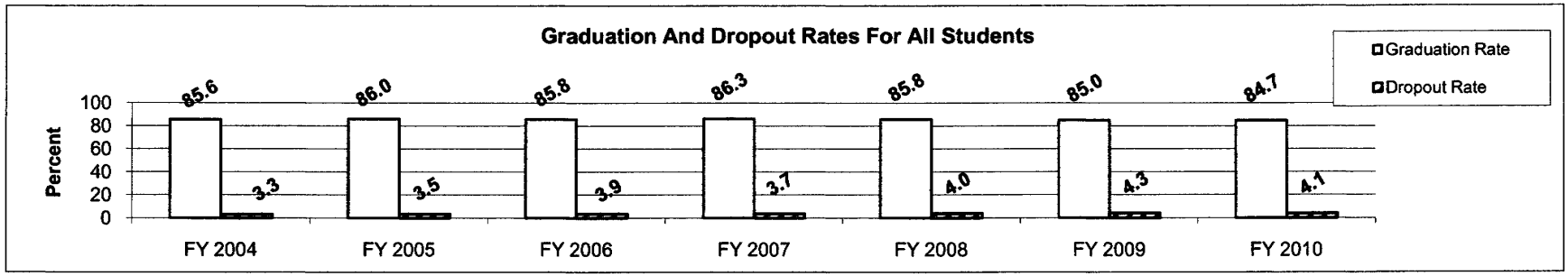
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
					0		0		
Total EE	0		0		0		0		0
Program Distributions (800)					0		0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 6 OF 9

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Equity Formula	DI#	1500003

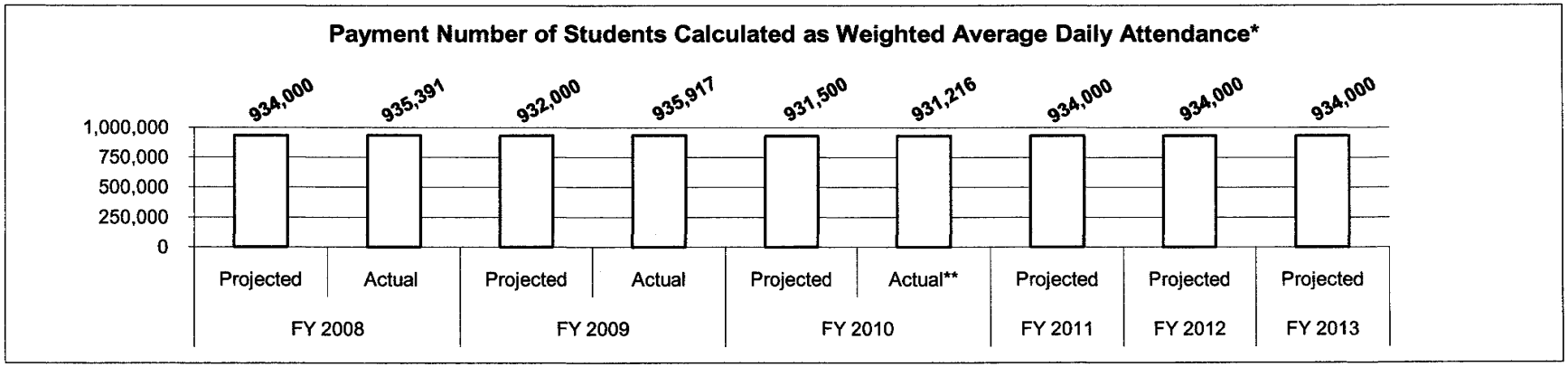
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.
All funds will be expended.

6c. Provide the number of clients/individuals served, if applicable.



* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

** Not final.

6d. Provide a customer satisfaction measure, if available.
N/A

NEW DECISION ITEM

RANK: 6 OF 9

Department of Elementary and Secondary Education	**Budget Unit**	**50131C**
Division of Financial and Administrative Services		
Foundation - Equity Formula	**DI#**	**1500003**

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

Advocate for the funding required for the formula adopted in SB 287 (2005);
Aid districts in recognizing and overcoming barriers to providing an equitable education for all students; and
Assist districts as they integrate high academic performance in all subjects in all grades.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FOUNDATION - FORMULA								
Foundation - Equity - 1500003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	254,577,987	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**254,577,987**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$254,577,987**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$254,577,987**	**0.00**		**0.00**

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	**15,000,000**	**0.00**	**15,000,000**	**0.00**	**15,000,000**	**0.00**	**15,000,000**	**0.00**
GRAND TOTAL	**$15,000,000**	**0.00**	**$15,000,000**	**0.00**	**$15,000,000**	**0.00**	**$15,000,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit** 50143C
Division of Financial and Administrative Services
Foundation - Small Schools Program

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	15,000,000	15,000,000
TRF	0	0	0	0
Total	0	0	15,000,000	15,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-2081)

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	15,000,000	15,000,000
TRF	0	0	0	0
Total	0	0	15,000,000	15,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-2081)

2. CORE DESCRIPTION

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of $15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that $10 million be distributed on an equal amount per average daily attendance to the eligible districts and $5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than $3.43.

3. PROGRAM LISTING (list programs included in this core funding)

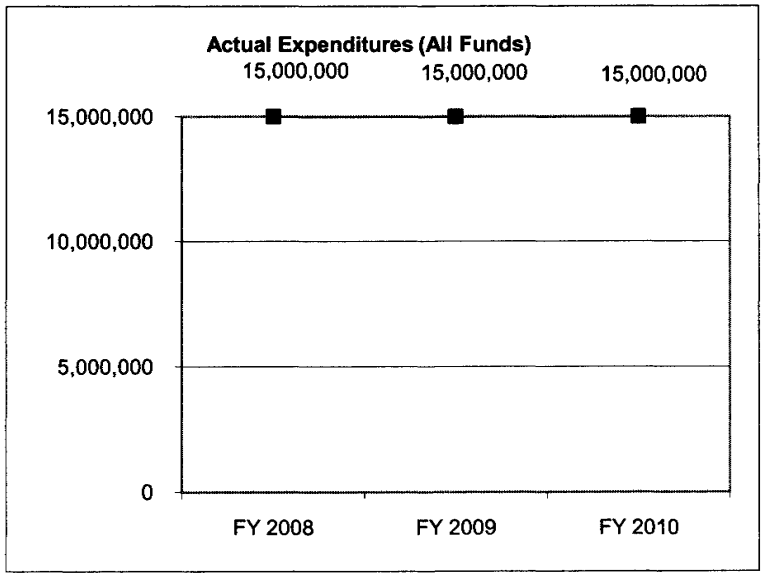
Foundation - Small Schools Program

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit** **50143C**
Division of Financial and Administrative Services
Foundation - Small Schools Program

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Actual Expenditures (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: FY07 was the first year of this program.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION-SM SCHOOLS PRG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	**0.00**	**0**	**0**	**15,000,000**	**15,000,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	**0.00**	**0**	**0**	**15,000,000**	**15,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	**0.00**	**0**	**0**	**15,000,000**	**15,000,000**	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM DISTRIBUTIONS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	**15,000,000**	**0.00**	**15,000,000**	**0.00**	**15,000,000**	**0.00**	**15,000,000**	**0.00**
GRAND TOTAL	**$15,000,000**	**0.00**	**$15,000,000**	**0.00**	**$15,000,000**	**0.00**	**$15,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$15,000,000**	**0.00**	**$15,000,000**	**0.00**	**$15,000,000**	**0.00**	**$15,000,000**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Foundation - Small Schools Program
Program is found in the following core budget(s): Foundation - Small Schools Program

1. What does this program do?

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of $15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that $10 million be distributed on an equal amount per average daily attendance to the eligible districts and $5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than $3.43.

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

Section 163.044, RSMo

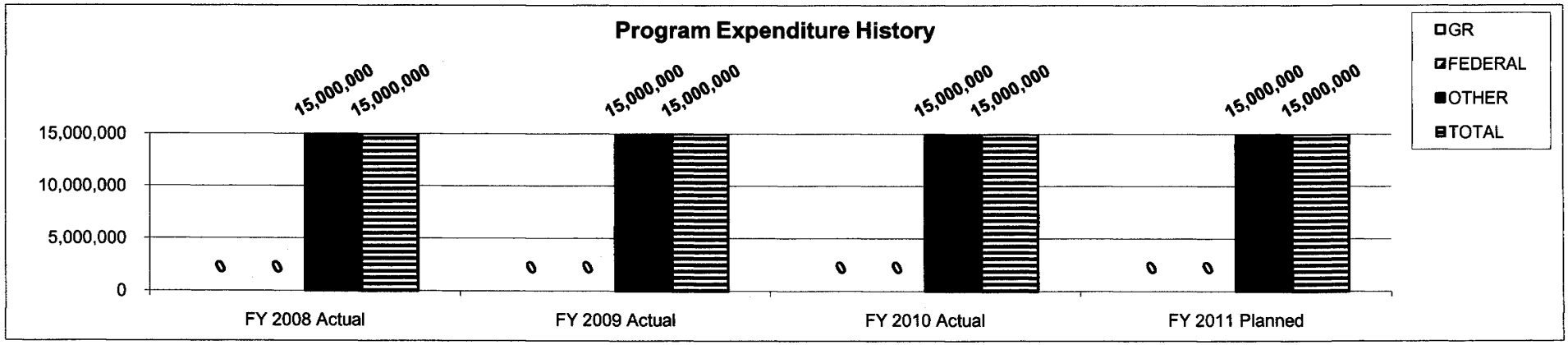
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

State School Moneys Fund (0616-2081)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Foundation - Small Schools Program
Program is found in the following core budget(s): Foundation - Small Schools Program

7a. Provide an effectiveness measure.

Estimated number of students as measured by average daily attendance:

FY08	34,148	actual
FY09	34,526	actual
FY10	35,183	actual
FY11	35,850	estimate

7b. Provide an efficiency measure.

All funds will be expended.

7c. Provide the number of clients/individuals served, if applicable.

Estimated number of eligible districts:

FY08	177	actual
FY09	180	actual
FY10	184	actual
FY11	188	estimate

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM-SPECIFIC								
FEDERAL BUDGET STAB-EDUCTN 18%	16,000,000	0.00	0	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00
STATE SCHOOL MONEYS	70,503,928	0.00	83,524,611	0.00	13,524,611	0.00	28,524,611	0.00
TOTAL - PD	155,777,030	0.00	152,797,713	0.00	82,797,713	0.00	97,797,713	0.00
TOTAL	**155,777,030**	**0.00**	**152,797,713**	**0.00**	**82,797,713**	**0.00**	**97,797,713**	**0.00**
GRAND TOTAL	**$155,777,030**	**0.00**	**$152,797,713**	**0.00**	**$82,797,713**	**0.00**	**$97,797,713**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit** 50133C
Division of Financial and Administrative Services
Foundation - Transportation

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	82,797,713	82,797,713
TRF	0	0	0	0
Total	0	0	82,797,713	82,797,713
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-2362)
State School Moneys (0616-0684)

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	97,797,713	97,797,713
TRF	0	0	0	0
Total	0	0	97,797,713	97,797,713
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-2362)
State School Moneys (0616-0684)
Federal Budget Stabilitation-Education 18%

2. CORE DESCRIPTION

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 20% reimbursement to local boards of education for the costs of transporting students as required by state law.

An expenditure restriction of $70,000,000 was placed on this program 7/1/2010. Per the FY 2012 budget instructions, all expenditure restrictions become permanent core reductions.

The Governor's recommendation released $15,000,000 of the expenditure restriction.

3. PROGRAM LISTING (list programs included in this core funding)

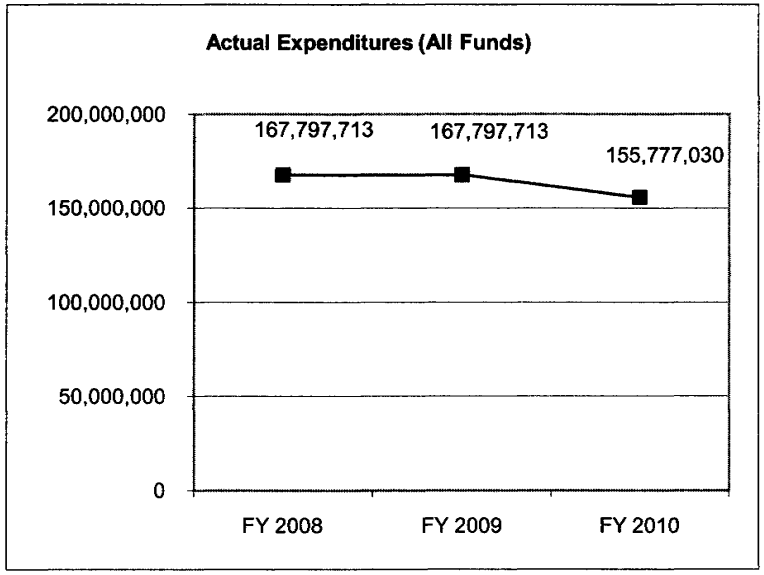
Transportation

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit 50133C**
Division of Financial and Administrative Services
Foundation - Transportation

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	167,797,713	167,797,713	183,603,843	152,797,713
Less Reverted (All Funds)	0	0	(19,806,130)	(70,000,000)
Budget Authority (All Funds)	167,797,713	167,797,713	163,797,713	82,797,713
Actual Expenditures (All Funds)	167,797,713	167,797,713	155,777,030	N/A
Unexpended (All Funds)	0	0	8,020,683	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	8,020,683	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: FY 2010 includes $20,000,000 from the federal American Recovery and Reinvestment Act of 2009.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - TRANSPORTATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	0	152,797,713	152,797,713	
		Total	**0.00**	**0**	**0**	**152,797,713**	**152,797,713**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	891 0684	PD	0.00	0	0	(70,000,000)	(70,000,000)	Permanent Expenditure Restriction
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**(70,000,000)**	**(70,000,000)**	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	82,797,713	82,797,713	
		Total	**0.00**	**0**	**0**	**82,797,713**	**82,797,713**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	891 0684	PD	0.00	0	0	15,000,000	15,000,000	Permanent Expenditure Restriction
NET GOVERNOR CHANGES			**0.00**	**0**	**0**	**15,000,000**	**15,000,000**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	97,797,713	97,797,713	
		Total	**0.00**	**0**	**0**	**97,797,713**	**97,797,713**	

Department of Elementary and Secondary Education — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM DISTRIBUTIONS	155,777,030	0.00	152,797,713	0.00	82,797,713	0.00	97,797,713	0.00
TOTAL - PD	**155,777,030**	**0.00**	**152,797,713**	**0.00**	**82,797,713**	**0.00**	**97,797,713**	**0.00**
GRAND TOTAL	**$155,777,030**	**0.00**	**$152,797,713**	**0.00**	**$82,797,713**	**0.00**	**$97,797,713**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$16,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$139,777,030**	**0.00**	**$152,797,713**	**0.00**	**$82,797,713**	**0.00**	**$97,797,713**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Foundation - Transportation
Program is found in the following core budget(s): Foundation - Transportation

1. What does this program do?

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 20% reimbursement to local boards of education for the costs of transporting students as required by state law.

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

Sections 163.161 and 167.231, RSMo

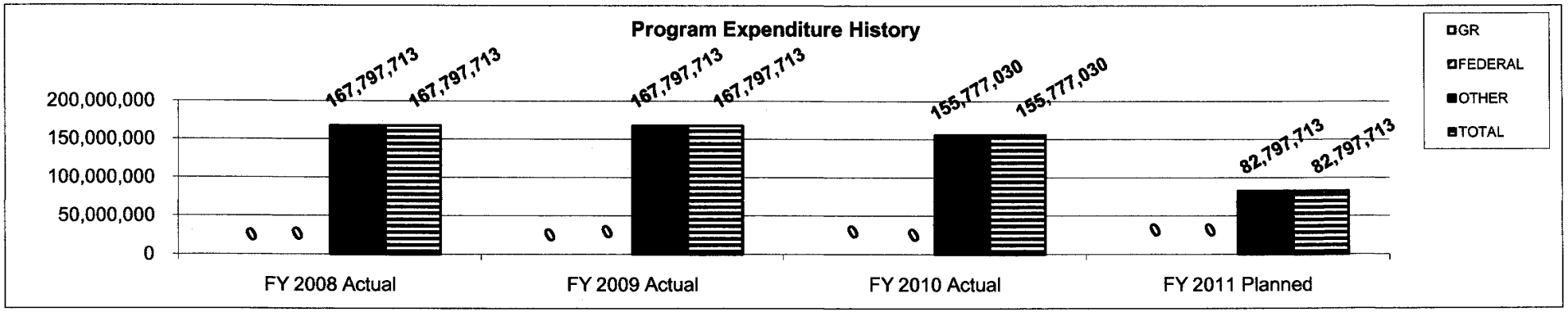
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



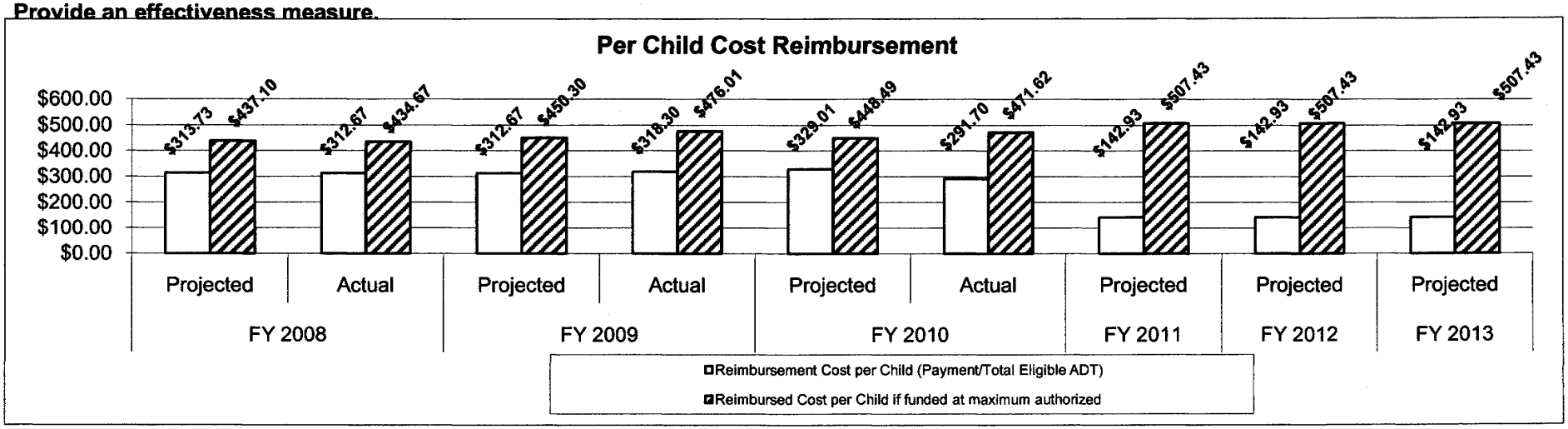
6. What are the sources of the "Other " funds?

Lottery (0291-2362) and State School Moneys (0616-0684)

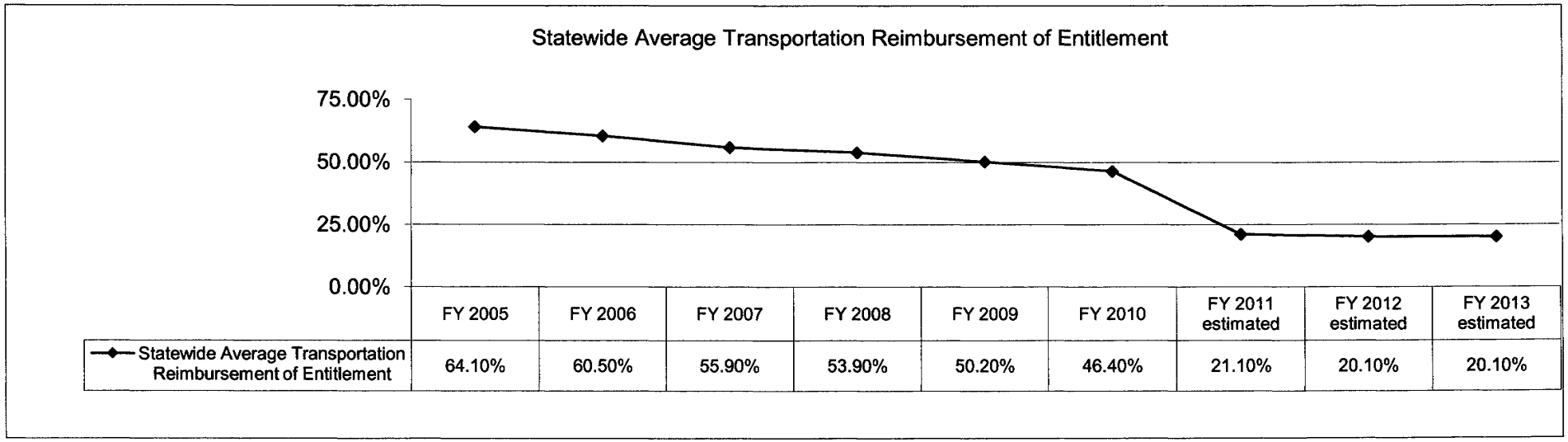
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Foundation - Transportation
Program is found in the following core budget(s): Foundation - Transportation

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

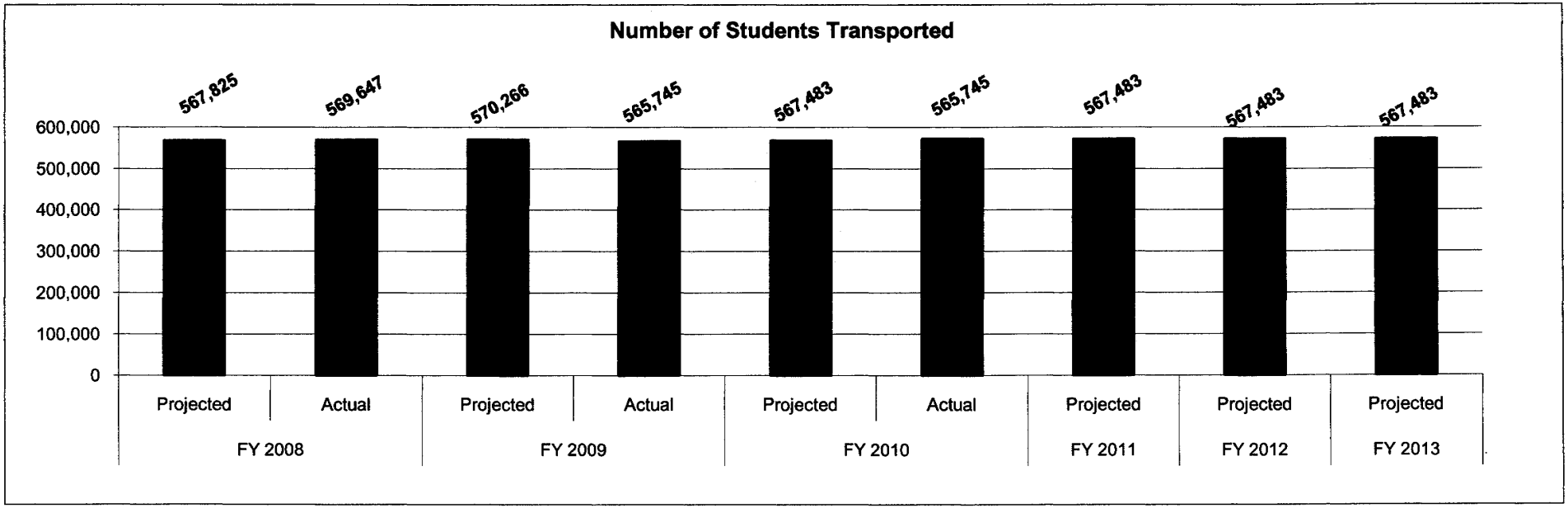


	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 estimated	FY 2012 estimated	FY 2013 estimated
Statewide Average Transportation Reimbursement of Entitlement	64.10%	60.50%	55.90%	53.90%	50.20%	46.40%	21.10%	20.10%	20.10%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Foundation - Transportation
Program is found in the following core budget(s): Foundation - Transportation

7c. Provide the number of clients/individuals served, if applicable.



Note: Includes students transported by districts, charter schools, and the Voluntary Interdistrict Choice Corporation.

7d. Provide a customer satisfaction measure, if available.
N/A

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FOUNDATION - EARLY SPECIAL ED								
CORE								
PROGRAM-SPECIFIC								
FEDRAL BUDGET STAB-MEDICAID RE	3,901,597	0.00	0	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00
STATE SCHOOL MONEYS	82,262,702	0.00	118,661,869	0.00	118,661,869	0.00	118,661,869	0.00
SCHOOLS FIRST EDUCATION IMPROV	24,753,072	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	127,465,878	0.00	135,210,376	0.00	135,210,376	0.00	135,210,376	0.00
TOTAL	**127,465,878**	**0.00**	**135,210,376**	**0.00**	**135,210,376**	**0.00**	**135,210,376**	**0.00**
Early Childhood Special Educ - 1500002								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	0	0.00	0	0.00	9,450,000	0.00	9,450,000	0.00
TOTAL - PD	0	0.00	0	0.00	9,450,000	0.00	9,450,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**9,450,000**	**0.00**	**9,450,000**	**0.00**
GRAND TOTAL	**$127,465,878**	**0.00**	**$135,210,376**	**0.00**	**$144,660,376**	**0.00**	**$144,660,376**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit** 50136C
Office of Special Education
Foundation - Early Childhood Special Education (ECSE)

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	135,210,376	135,210,376
TRF	0	0	0	0
Total	0	0	135,210,376	135,210,376
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund: (0616-0702)

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	135,210,376	135,210,376
TRF	0	0	0	0
Total	0	0	135,210,376	135,210,376
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund: (0616-0702)

2. CORE DESCRIPTION

Requested core funds are used to operate the state Early Childhood Special Education (ECSE) program for approximately 11,355 children aged 3-5 with disabilities pursuant to Section 162.700, RSMo. The funds requested will be paid to public school districts for the cost of providing early childhood special education services to eligible three, four, and five year old students with disabilities. School districts are reimbursed in the current year for prior year eligible expenditures for eligible children.

Per state statute, as confirmed by the Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992), school districts are not responsible for any of the program costs for a state mandated program; rather, they are funded entirely through state and federal sources. The Missouri Supreme Court has determined that this state entitlement program must be provided at no cost to school districts to be in compliance with the Hancock Amendment.

3. PROGRAM LISTING (list programs included in this core funding)

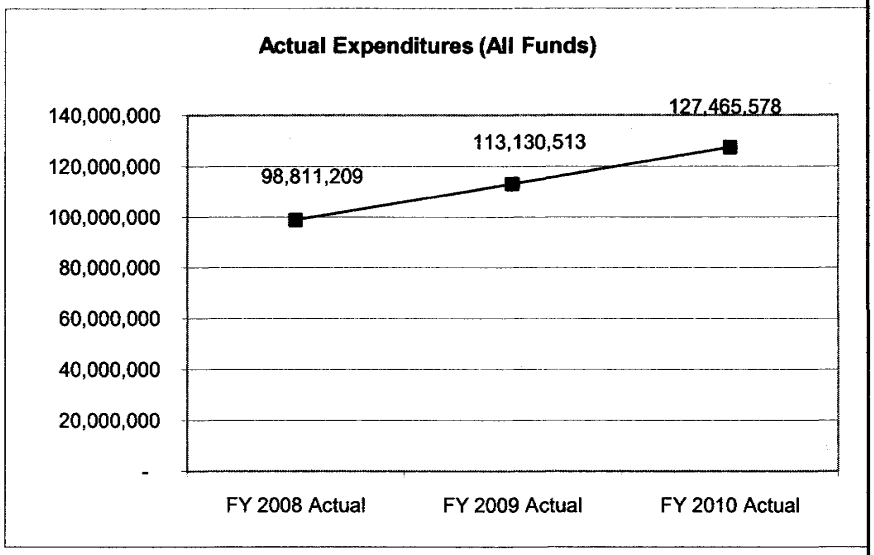
Early Childhood Special Education

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit 50136C**
Office of Special Education
Foundation - Early Childhood Special Education (ECSE)

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	98,811,209	113,130,513	127,465,578	135,210,376
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	98,811,209	113,130,513	127,465,578	N/A
Actual Expenditures (All Funds)	98,311,209	113,130,513	127,465,578	N/A
Unexpended (All Funds)		0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - EARLY SPECIAL ED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	135,210,376	135,210,376	
	Total	**0.00**	**0**	**0**	**135,210,376**	**135,210,376**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	135,210,376	135,210,376	
	Total	**0.00**	**0**	**0**	**135,210,376**	**135,210,376**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	135,210,376	135,210,376	
	Total	**0.00**	**0**	**0**	**135,210,376**	**135,210,376**	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FOUNDATION - EARLY SPECIAL ED								
CORE								
PROGRAM DISTRIBUTIONS	127,465,878	0.00	135,210,376	0.00	135,210,376	0.00	135,210,376	0.00
TOTAL - PD	**127,465,878**	**0.00**	**135,210,376**	**0.00**	**135,210,376**	**0.00**	**135,210,376**	**0.00**
GRAND TOTAL	**$127,465,878**	**0.00**	**$135,210,376**	**0.00**	**$135,210,376**	**0.00**	**$135,210,376**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$3,901,597**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$123,564,281**	**0.00**	**$135,210,376**	**0.00**	**$135,210,376**	**0.00**	**$135,210,376**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Foundation - Early Childhood Special Education (ECSE)
Program is found in the following budget(s): Foundation - ECSE

1. What does this program do?

Requested core funds are used to operate the state Early Childhood Special Education (ECSE) program for approximately 11,355 children aged 3-5 with disabilities pursuant to Section 162.700, RSMo. The funds requested will be paid to public school districts for the cost of providing early childhood special education services to eligible three, four, and five year old students with disabilities. School districts are reimbursed in the current year for prior year eligible expenditures for eligible children.

Per state statute, as confirmed by the Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992), school districts are not responsible for any of the program costs for a state mandated program; rather, they are funded entirely through state and federal sources. The Missouri Supreme Court has determined that this state entitlement program must be provided at no cost to school districts to be in compliance with the Hancock Amendment.

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

Mandated by state statute, Section 162.700, RSMo.; Federal Individuals with Disabilities Education Act (IDEA), Part B, Section 619 (20 U.S.C. Section 1400 et seq.)

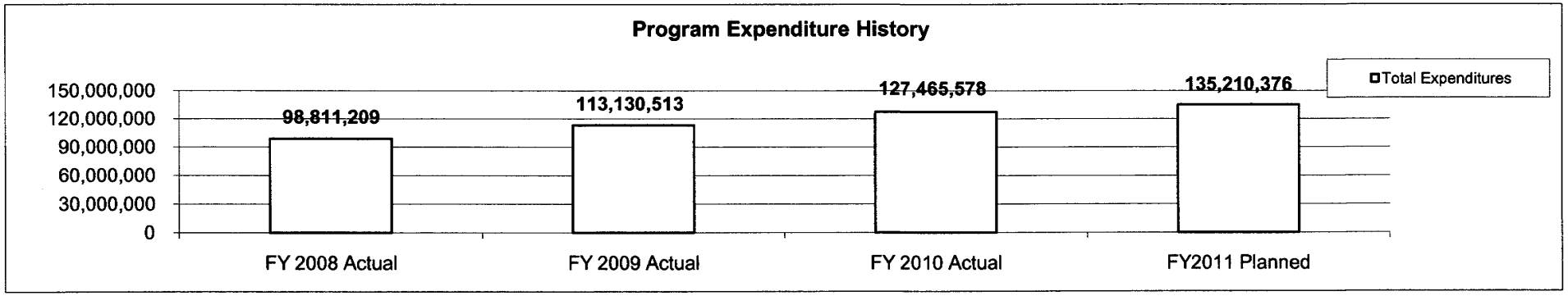
3. Are there federal matching requirements? If yes, please explain.

No

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

Yes, as long as the DESE requests federal IDEA Part B Funds for ECSE under Section 619 of the Individuals with Disabilities Education Act.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: This chart shows only expenditures from the State School Moneys Fund and the Lottery Proceeds Fund. Approx $22.0 million in Federal Part B funds (0105-2265) are expended annually in ECSE.

PROGRAM DESCRIPTION

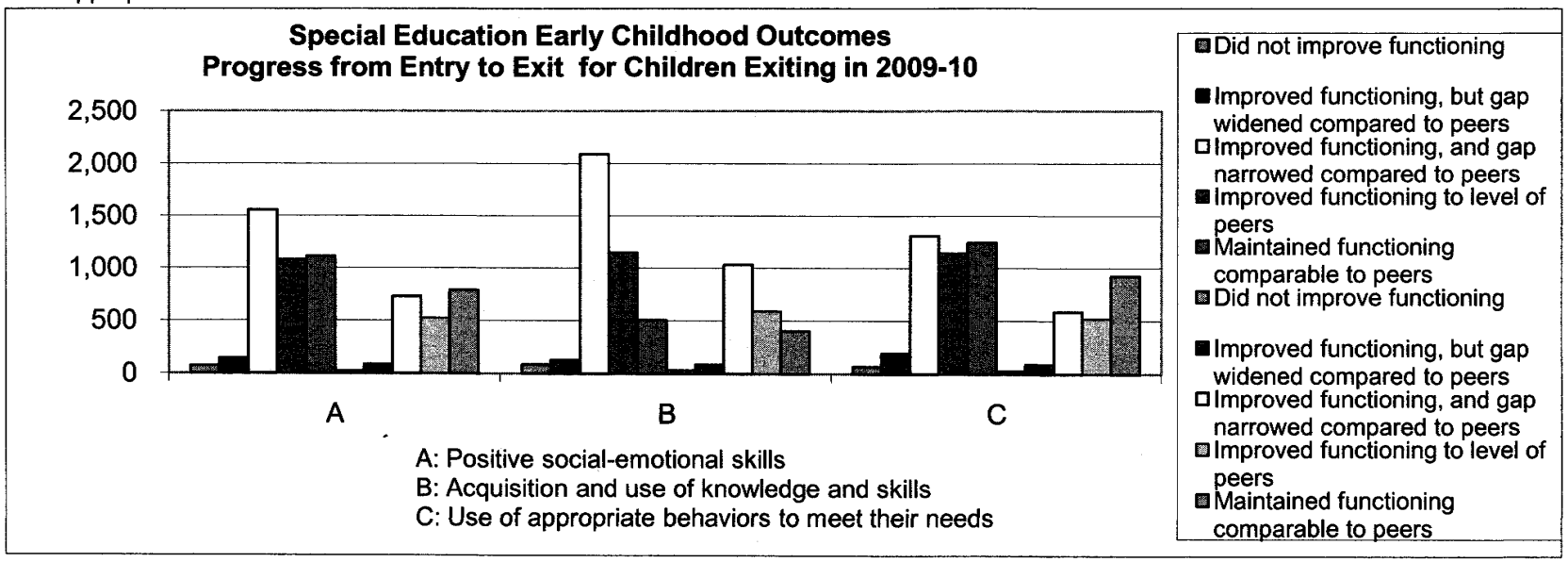
Department of Elementary and Secondary Education
Foundation - Early Childhood Special Education (ECSE)
Program is found in the following budget(s): Foundation - ECSE

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

State School Moneys Fund (0616-0702), Lottery Proceeds Fund (0291-5645)

7a. Provide an effectiveness measure.

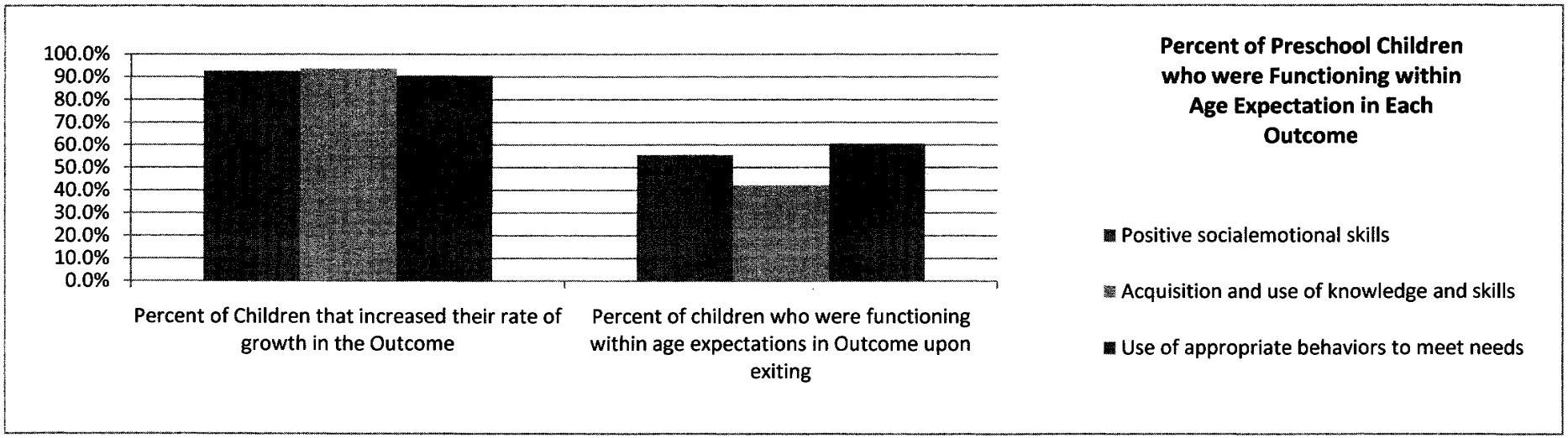
State Performance Plan Indicator 7: Percent of preschool children aged 3 through 5 with IEPs who demonstrate improved:
A. Positive social-emotional skills (including social relationships);
B. Acquisition and use of knowledge and skills (including early language/ communication and early literacy); and
C. Use of appropriate behaviors to meet their needs



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Foundation - Early Childhood Special Education (ECSE)
Program is found in the following budget(s): Foundation - ECSE

	A	B	C
Did not improve functioning	59	76	73
Improved functioning, but gap widened compared to peers	185	162	179
Improved functioning, and gap narrowed compared to peers	1527	2026	1306
Improved functioning to level of peers	1085	1076	1160
Maintained functioning comparable to peers	936	452	1074
	3792	3792	3792

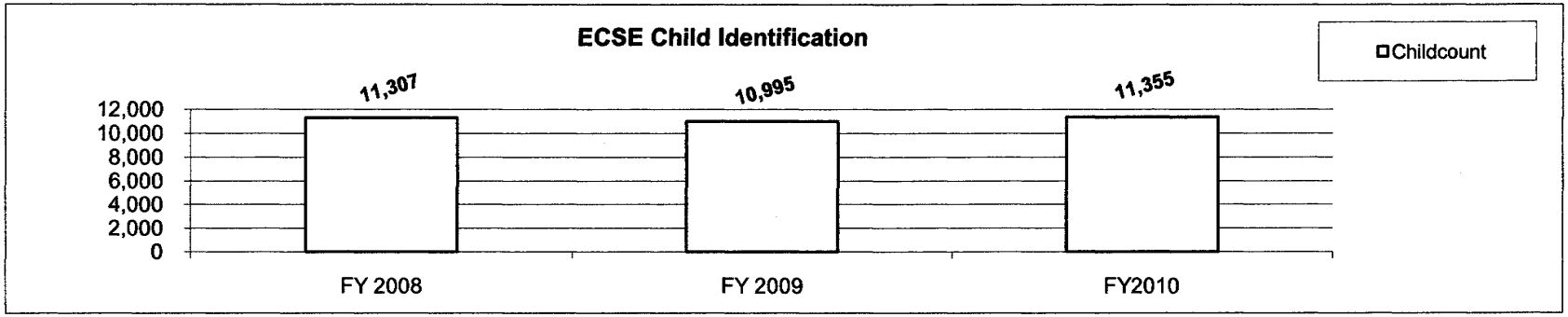


7b. Provide an efficiency measure.
NA

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Foundation - Early Childhood Special Education (ECSE)
Program is found in the following budget(s): Foundation - ECSE

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

NA

NEW DECISION ITEM
RANK: 7 OF 9

Department of Elementary and Secondary Education		**Budget Unit**	**50136C**
Office of Special Education			
Early Childhood Special Education (ECSE)		**DI#**	**1500002**

1. AMOUNT OF REQUEST

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	9,450,000	9,450,000	PSD	0	0	9,450,000	9,450,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**9,450,000**	**9,450,000**	**Total**	**0**	**0**	**9,450,000**	**9,450,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted

Note: Fringes budgeted in House Bill 5 except for certain fringes

Other Funds: State School Moneys Fund: (0616-0702)

Other Funds: State School Moneys Fund: (0616-0702)

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	XX	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Reimbursed program costs continue to increase at an average rate of 10% or more per year. This increase request will encompass 7% of that growth.

Per state statute, as confirmed by the Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992), school districts are not responsible for any of the program costs for a state mandated program; rather, they are funded entirely through state and federal sources. The Missouri Supreme Court has determined that this state entitlement program must be provided at no cost to school districts to be in compliance with the Hancock Amendment.

NEW DECISION ITEM
RANK: 7 OF 9

Department of Elementary and Secondary Education		**Budget Unit**	**50136C**
Office of Special Education			
Early Childhood Special Education (ECSE)		**DI#**	**1500002**

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The ECSE program continues to grow at an average rate of 10% or more per year.

ACTUAL Total 2008 ECSE Costs:	$98,811,209 (Increase of 14% from prior year)
ACTUAL Total 2009 ECSE Costs:	$113,130,513 (Increase of 13% from prior year)
ACTUAL Total 2010 ECSE Costs:	$127,461,878 (Increase of 11% from prior year)
2011 Appropriation Amount:	$135,210,376 (Increase of 6%, Estimated expenditures at 10% growth - $140,654,182)

Estimated FY11 ECSE Expenditures at 10% Growth	Growth	Estimated FY12 ECSE Expenditures with Growth	Funding Shortfall	Increase Request
$140,654,182	10.35%	$155,211,890	$ 14,557,708	$ 9,450,000

Increase request only encompasses 7% growth increase. Will request supplemental for other 3% if trend continues to grow at 10%.

NEW DECISION ITEM
RANK: 7 OF 9

Department of Elementary and Secondary Education		Budget Unit	50136C
Office of Special Education			
Early Childhood Special Education (ECSE)		DI#	1500002

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions (800)	0				9,450,000		9,450,000		
Total PSD	**0**		**0**		**9,450,000**		**9,450,000**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**9,450,000**	**0.0**	**9,450,000**	**0.0**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions (800)					9,450,000		9,450,000		
Total PSD	**0**		**0**		**9,450,000**		**9,450,000**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**9,450,000**	**0.0**	**9,450,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 7 OF 9

Department of Elementary and Secondary Education		**Budget Unit**	**50136C**
Office of Special Education			
Early Childhood Special Education (ECSE)		**DI#**	**1500002**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

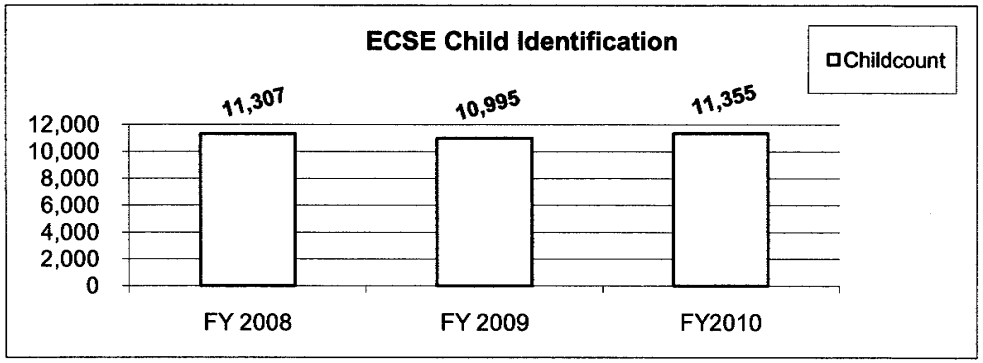
6a. Provide an effectiveness measure.

NA

6b. Provide an efficiency measure.

In FY 2007, a new ECSE final expenditure program was implemented that automatically compares district reported ECSE costs with Annual Secretary of the Board Report data providing a faster, less staff-intensive method of requesting ECSE reimbursement.

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Request additional state funding to meet program expenditure requirements as outlined in Section 162.700, RSMo.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FOUNDATION - EARLY SPECIAL ED								
Early Childhood Special Educ - 1500002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	9,450,000	0.00	9,450,000	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**9,450,000**	**0.00**	**9,450,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$9,450,000**	**0.00**	**$9,450,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$9,450,000**	**0.00**	**$9,450,000**	**0.00**

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FOUNDATION - CAREER LADDER								
CORE								
PERSONAL SERVICES								
FEDERAL BUDGET STAB-EDUCTN 18%	178,500	0.00	0	0.00	0	0.00	0	0.00
STATE SCHOOL MONEYS	0	0.00	350,000	0.00	0	0.00	0	0.00
TOTAL - PS	178,500	0.00	350,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
FEDERAL BUDGET STAB-EDUCTN 18%	37,214,389	0.00	0	0.00	0	0.00	0	0.00
STATE SCHOOL MONEYS	0	0.00	37,117,000	0.00	0	0.00	0	0.00
TOTAL - PD	37,214,389	0.00	37,117,000	0.00	0	0.00	0	0.00
TOTAL	**37,392,889**	**0.00**	**37,467,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$37,392,889**	**0.00**	**$37,467,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit** 50138C
Office of Educator Quality
Foundation - Career Ladder

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0		0
EE	0	0	0	0
PSD	0	0		0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Career Ladder Program is a variable match program established in 1985. The purpose of the program is to reward excellent educators for the work they do over and above what is required of good educators. A district who chooses to participate in the program must develop and submit a plan to the Department of Elementary and Secondary Education (DESE). An educator who chooses to participate in the program must meet certain criteria prior to participation and also must agree to complete a career development plan. That plan designates the academic activities that the educator will perform outside contracted time. An educator may progress through the three stages of the Career Ladder as long as he/she meets the criteria for each stage.

A change made to Section 163.031.3, RSMo during the 2004 legislative session removed the requirement that the Career Ladder payment have a proration factor equal to or less than the Basic Formula. This change allows the Career Ladder proration factor to be determined from the cost of the program compared to the appropriation.

In FY10, the Career Ladder Appropriation was funded with one-time AARA monies. In FY11, the Career Ladder Appropriation was funded with one-time State Schools Moneys Fund, therefore the appropriation for FY 2012 has been reduced to $0.

3. PROGRAM LISTING (list programs included in this core funding)

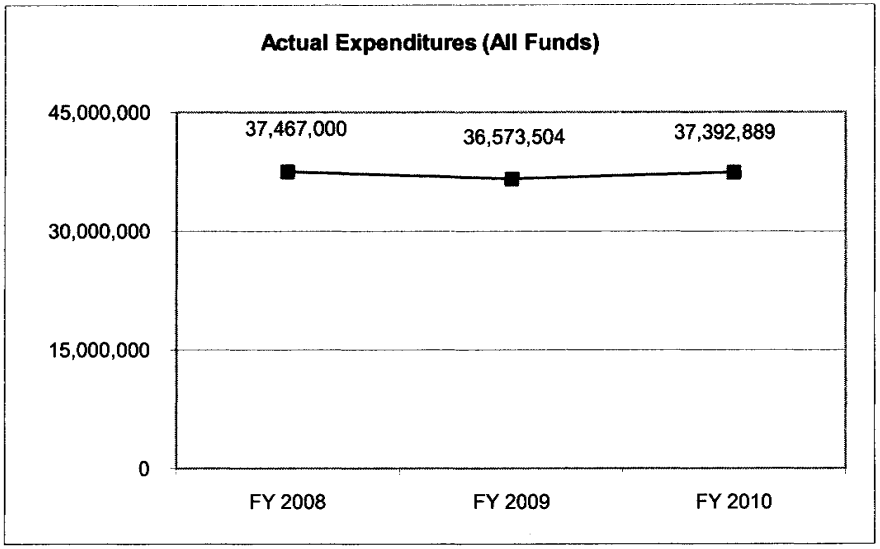
Foundation Career Ladder

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit** **50138C**
Office of Educator Quality
Foundation - Career Ladder

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	37,467,000	37,467,000	37,467,000	37,467,000
Less Reverted (All Funds)	0	(893,495)	(74,110)	N/A
Budget Authority (All Funds)	37,467,000	36,573,505	37,392,890	N/A
Actual Expenditures (All Funds)	37,467,000	36,573,504	37,392,889	N/A
Unexpended (All Funds)	0	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	1	N/A
Other	0	1	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Career Ladder was funded with the State School Moneys Fund in FY2007, FY2008, FY2009, and FY2011. In FY2010 the Career Ladder appropriation was funded from one-time ARRA money.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - CAREER LADDER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	0	0	350,000	350,000	
		PD	0.00	0	0	37,117,000	37,117,000	
		Total	**0.00**	**0**	**0**	**37,467,000**	**37,467,000**	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	594 2363	PS	0.00	0	0	(350,000)	(350,000)	FY11 One-Time funding.
1x Expenditures	594 2363	PD	0.00	0	0	(37,117,000)	(37,117,000)	FY11 One-Time funding.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**(37,467,000)**	**(37,467,000)**	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FOUNDATION - CAREER LADDER								
CORE								
SALARIES & WAGES	0	0.00	350,000	0.00	0	0.00	0	0.00
MOBL AND ORIENT INST	1,500	0.00	0	0.00	0	0.00	0	0.00
TEACHER	141,500	0.00	0	0.00	0	0.00	0	0.00
TEACHER IN CHARGE	15,000	0.00	0	0.00	0	0.00	0	0.00
SCHOOL LIBRARIAN	5,000	0.00	0	0.00	0	0.00	0	0.00
PHYSICAL EDUCATION TEACHER	14,000	0.00	0	0.00	0	0.00	0	0.00
SPEECH THERAPIST	1,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	**178,500**	**0.00**	**350,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	37,214,389	0.00	37,117,000	0.00	0	0.00	0	0.00
TOTAL - PD	**37,214,389**	**0.00**	**37,117,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$37,392,889**	**0.00**	**$37,467,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$37,392,889**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$37,467,000**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Foundation - Career Ladder
Program is found in the following core budget(s): Foundation - Career Ladder

1. What does this program do?

The Career Ladder Program provides districts an opportunity to participate in an incentive program for teachers. It assists districts in retaining teachers by providing a salary supplement to experienced teachers for educational duties performed over and above contracted time and contracted duties. The program has three steps or stages that require activities performed by the teachers. All activities must be directly and obviously related to programs and services for students. During the 2009-10 school year approximately 18,000 teachers from 348 districts participated in the program. Approximately 2 million hours were spent in activities including student tutoring, mentoring, professional development, instructional improvement and curriculum development. The state payment to districts is made in July for the immediate preceding year's participation. The FY11 appropriation request provided the salary supplement for work being done in the 2009-10 school year.

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

Sections 168.500 - 168.520, RSMo.

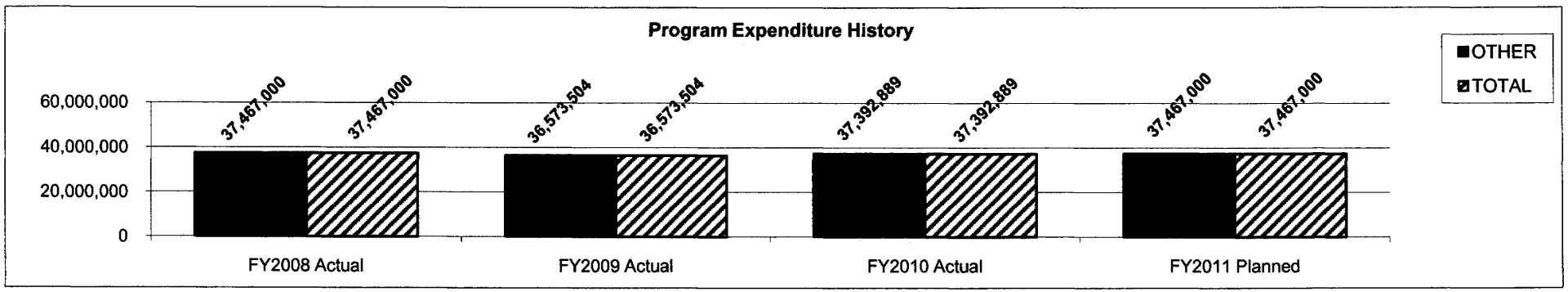
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Career Ladder was funded with the State School Moneys Fund (0616-2363) in FY2007, FY2008 , FY2009 and FY2011. In FY2010 the Career Ladder appropriation changed and one-time funds were received from ARRA money.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Foundation - Career Ladder
Program is found in the following core budget(s): Foundation - Career Ladder

7a. Provide an effectiveness measure.

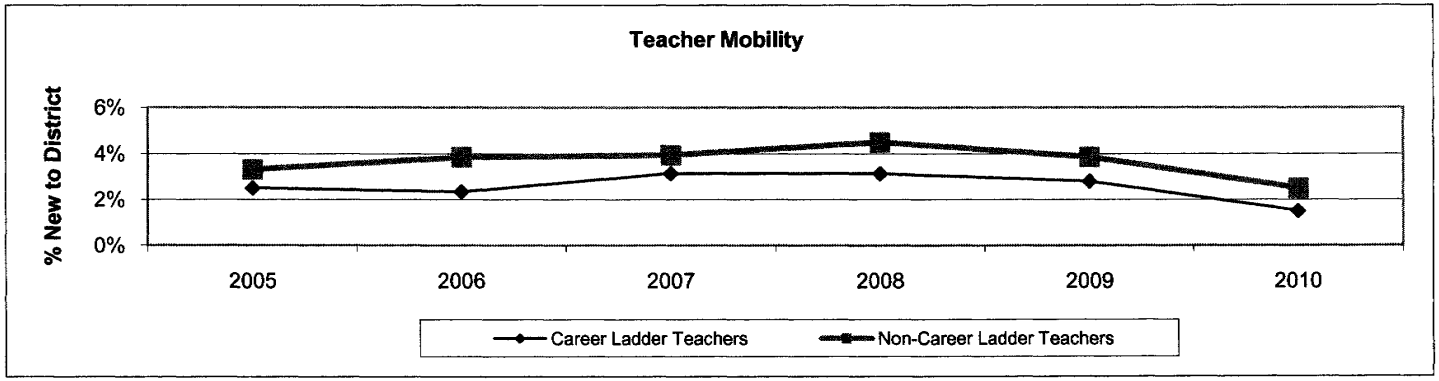
The ratio of districts' teachers moving to non-moving teachers is lower among Career Ladder teachers compared to non-Career Ladder teachers. This is consistent with the hypothesis that Career Ladder lowers mobility of teachers.

	Career Ladder Teachers		
Year	Total Participants	One Year Experience	% New
2005	15,672	385	2.50%
2006	16,131	378	2.34%
2007	16,466	518	3.15%
2008	16,633	521	3.13%
2009	16,827	471	2.80%
2010	16,816	249	1.50%

	Non-Career Ladder Teachers		
Year	Total Non-Participants	One Year Experience	% New
2005	30,642	1,014	3.31%
2006	31,463	1,212	3.85%
2007	31,906	1,259	3.94%
2008	32,084	1,444	4.50%
2009	31,871	1,231	3.86%
2010	32,917	831	2.50%

- All queries were for classroom teachers only [position code 60].
- All queries include only teachers with more than five years experience in Missouri [required for Career Ladder participation].

- Total Participants and Total Non-Participants represent the number of total teachers for that year who are indicated on Screen 18 of Core Data as participating or not-participating in Career Ladder. The One Year Experience represents teachers in their first year in that district.



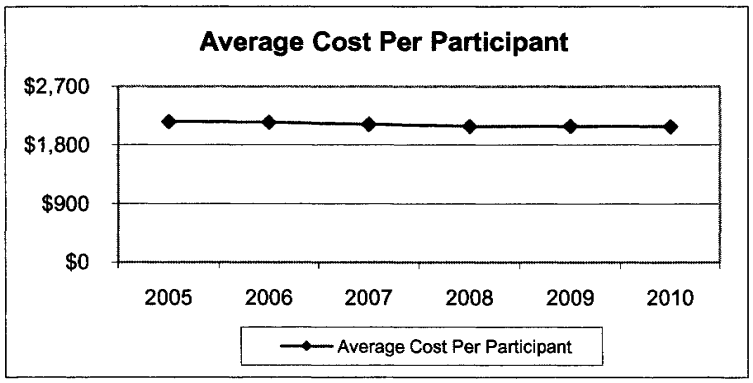
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Foundation - Career Ladder
Program is found in the following core budget(s): Foundation - Career Ladder

7b. Provide an efficiency measure.

The State average cost of the Career Ladder Program per participant has dropped each year beginning in 2004-2008 and in 2010 as districts provide a greater portion of the funding.

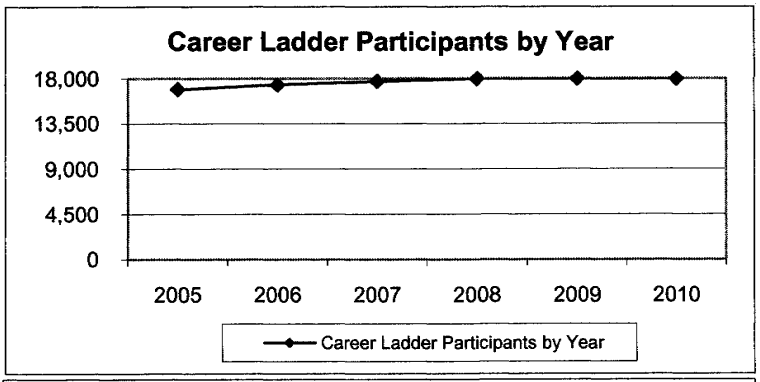
Year	Per Participant Average Cost
2005	$2,155
2006	$2,145
2007	$2,115
2008	$2,083
2009	$2,086
2010	$2,078

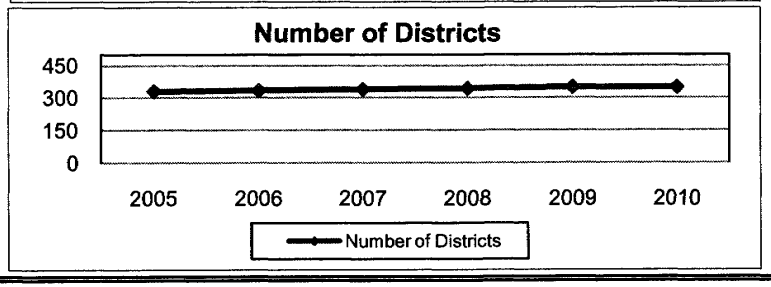


7c. Provide the number of clients/individuals served, if applicable.

The number of Career Ladder participants/districts by year beginning in 2005.

Year	Number of Participants	Districts
2005	16,919	328
2006	17,378	333
2007	17,710	338
2008	17,980	342
2009	17,961	348
2010	17,969	348





7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FOUNDATION - CAREER EDUCATION								
CORE								
EXPENSE & EQUIPMENT								
STATE SCHOOL MONEYS	805,476	0.00	103,315	0.00	103,315	0.00	103,315	0.00
TOTAL - EE	805,476	0.00	103,315	0.00	103,315	0.00	103,315	0.00
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	52,124,953	0.00	49,965,713	0.00	49,965,713	0.00	49,965,713	0.00
TOTAL - PD	52,124,953	0.00	49,965,713	0.00	49,965,713	0.00	49,965,713	0.00
TOTAL	**52,930,429**	**0.00**	**50,069,028**	**0.00**	**50,069,028**	**0.00**	**50,069,028**	**0.00**
GRAND TOTAL	**$52,930,429**	**0.00**	**$50,069,028**	**0.00**	**$50,069,028**	**0.00**	**$50,069,028**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit** 50139C
Office of College and Career Readiness
Foundation Career Education

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	103,315	103,315
PSD	0	0	49,965,713	49,965,713
TRF	0	0	0	0
Total	0	0	50,069,028	50,069,028
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Schools Moneys Fund (0616-0720)

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	103,315	103,315
PSD	0	0	49,965,713	49,965,713
TRF	0	0	0	0
Total	0	0	50,069,028	50,069,028
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Schools Moneys Fund (0616-0720)

2. CORE DESCRIPTION

This core request is for funding to provide a full range of career education programs, services, and activities in 519 local education agencies relating to Agriculture, Food and Natural Resources; Business, Marketing and Information Technology; Family Consumer Sciences and Human Services; and Technology, Health and Skilled Technical Sciences.

3. PROGRAM LISTING (list programs included in this core funding)

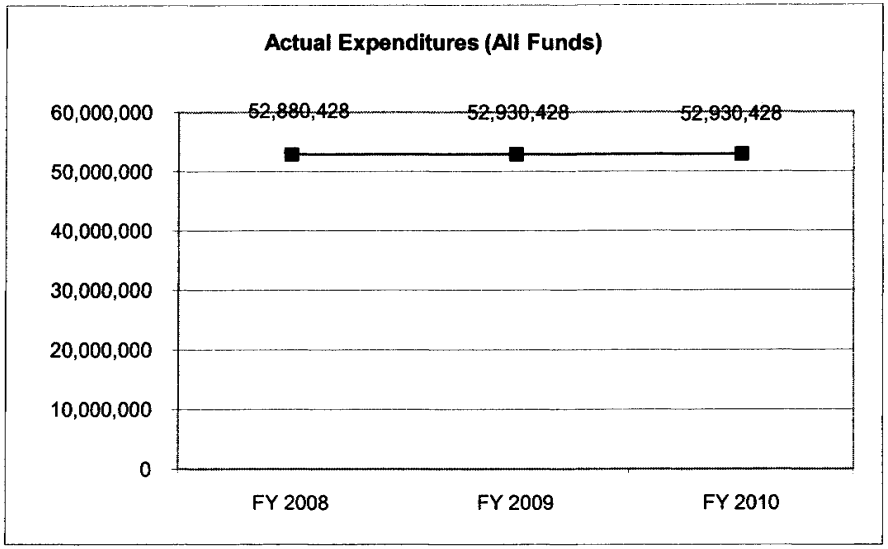
Career Education Programs

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit 50139C**
Office of College and Career Readiness
Foundation Career Education

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	52,880,428	52,930,428	52,930,428	50,069,028
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	52,880,428	52,930,428	52,930,428	N/A
Actual Expenditures (All Funds)	52,880,428	52,930,428	52,930,428	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - CAREER EDUCATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	103,315	103,315	
	PD	0.00	0	0	49,965,713	49,965,713	
	Total	**0.00**	**0**	**0**	**50,069,028**	**50,069,028**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	103,315	103,315	
	PD	0.00	0	0	49,965,713	49,965,713	
	Total	**0.00**	**0**	**0**	**50,069,028**	**50,069,028**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	103,315	103,315	
	PD	0.00	0	0	49,965,713	49,965,713	
	Total	**0.00**	**0**	**0**	**50,069,028**	**50,069,028**	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FOUNDATION - CAREER EDUCATION								
CORE								
TRAVEL, IN-STATE	43,141	0.00	33,960	0.00	33,960	0.00	33,960	0.00
TRAVEL, OUT-OF-STATE	1,160	0.00	155	0.00	155	0.00	155	0.00
SUPPLIES	2,508	0.00	21	0.00	21	0.00	21	0.00
PROFESSIONAL DEVELOPMENT	106,898	0.00	175	0.00	175	0.00	175	0.00
PROFESSIONAL SERVICES	618,012	0.00	57,257	0.00	57,257	0.00	57,257	0.00
M&R SERVICES	17,030	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,167	0.00	714	0.00	714	0.00	714	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	13,560	0.00	10,933	0.00	10,933	0.00	10,933	0.00
TOTAL - EE	**805,476**	**0.00**	**103,315**	**0.00**	**103,315**	**0.00**	**103,315**	**0.00**
PROGRAM DISTRIBUTIONS	52,124,953	0.00	49,965,713	0.00	49,965,713	0.00	49,965,713	0.00
TOTAL - PD	**52,124,953**	**0.00**	**49,965,713**	**0.00**	**49,965,713**	**0.00**	**49,965,713**	**0.00**
GRAND TOTAL	**$52,930,429**	**0.00**	**$50,069,028**	**0.00**	**$50,069,028**	**0.00**	**$50,069,028**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$52,930,429**	**0.00**	**$50,069,028**	**0.00**	**$50,069,028**	**0.00**	**$50,069,028**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Foundation Career Education
Program is found in the following core budget(s): Foundation Career Education

1. What does this program do?

The Division of Career Education is responsible for the administration of state and federal funded career education programs, services, and activities within the State. These programs and services provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.

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

Sections 178.420 to 178.585, RSMo.

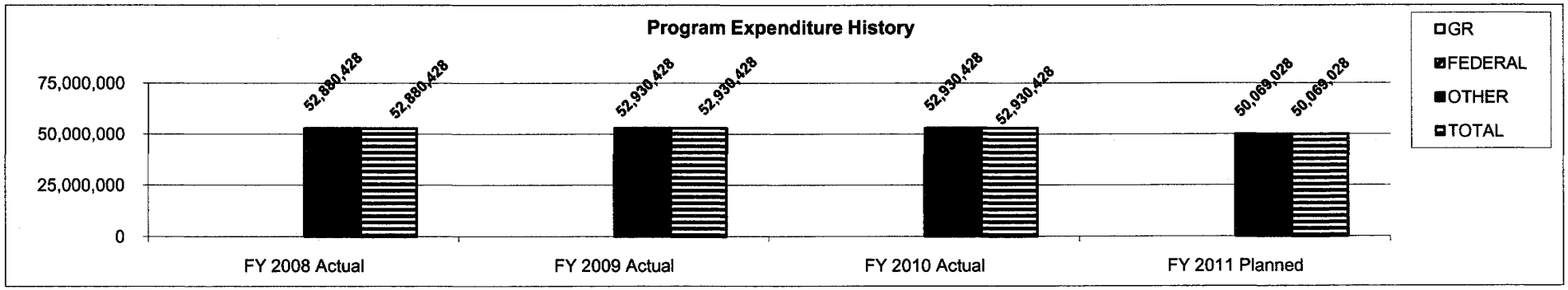
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

State Schools Moneys Fund (0616-0720)

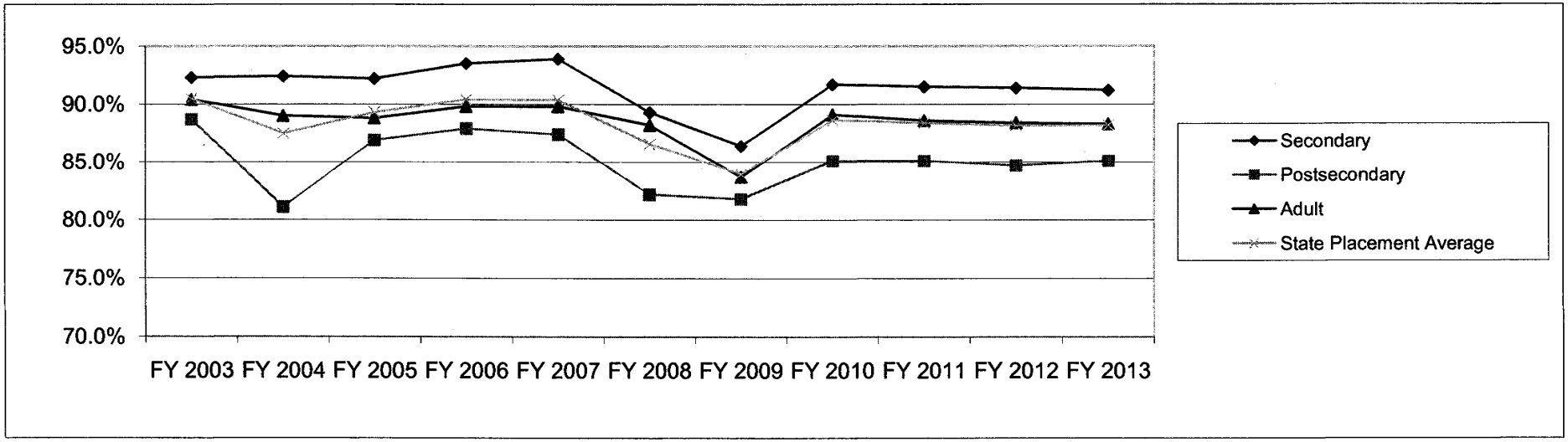
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Foundation Career Education
Program is found in the following core budget(s): Foundation Career Education

7a. Provide an effectiveness measure.

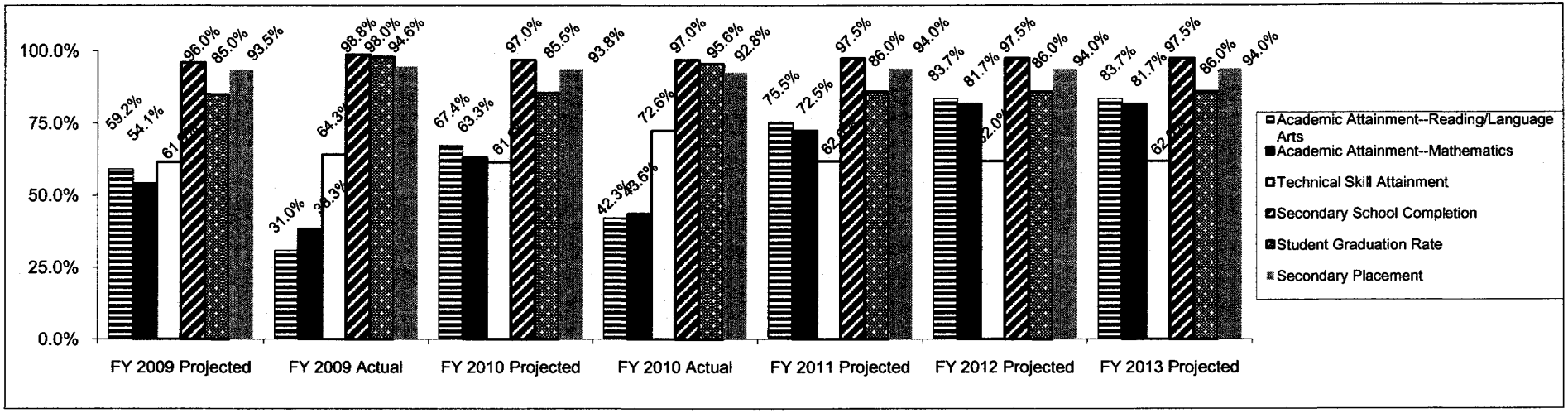
Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

Level	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Secondary	92.3%	92.4%	92.2%	93.5%	93.9%	89.3%	86.4%	91.7%	91.5%	91.4%	91.2%
Postsecondary	88.7%	81.1%	86.9%	87.9%	87.4%	82.2%	81.8%	85.1%	85.1%	84.7%	85.1%
Adult	90.4%	89.0%	88.8%	89.8%	89.8%	88.2%	83.7%	89.1%	88.6%	88.4%	88.3%
State Placement Average	**90.5%**	**87.5%**	**89.3%**	**90.4%**	**90.4%**	**86.6%**	**84.0%**	**88.6%**	**88.4%**	**88.2%**	**88.2%**

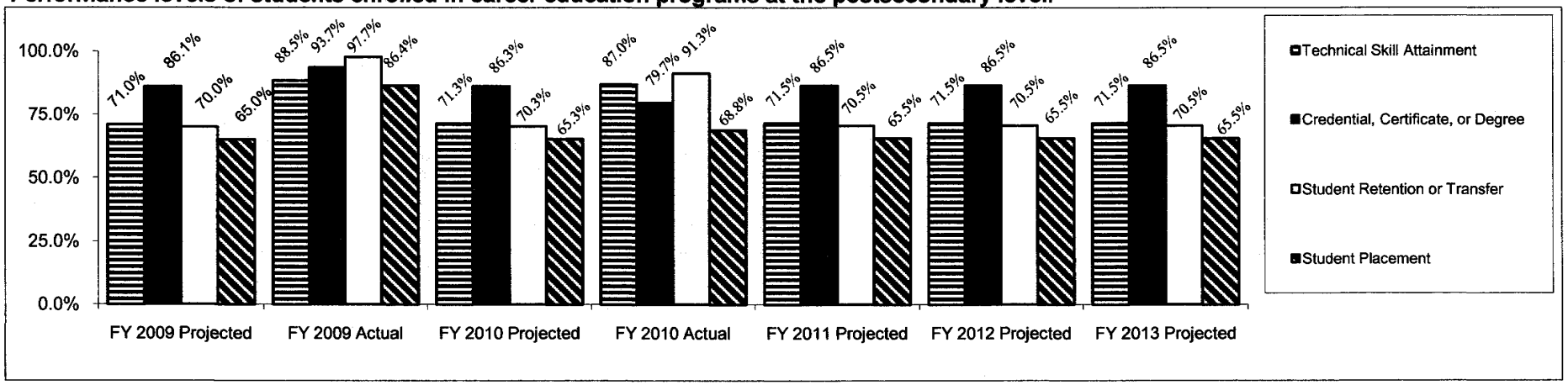


PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Foundation Career Education
Program is found in the following core budget(s): Foundation Career Education



Performance levels of students enrolled in career education programs at the postsecondary level.

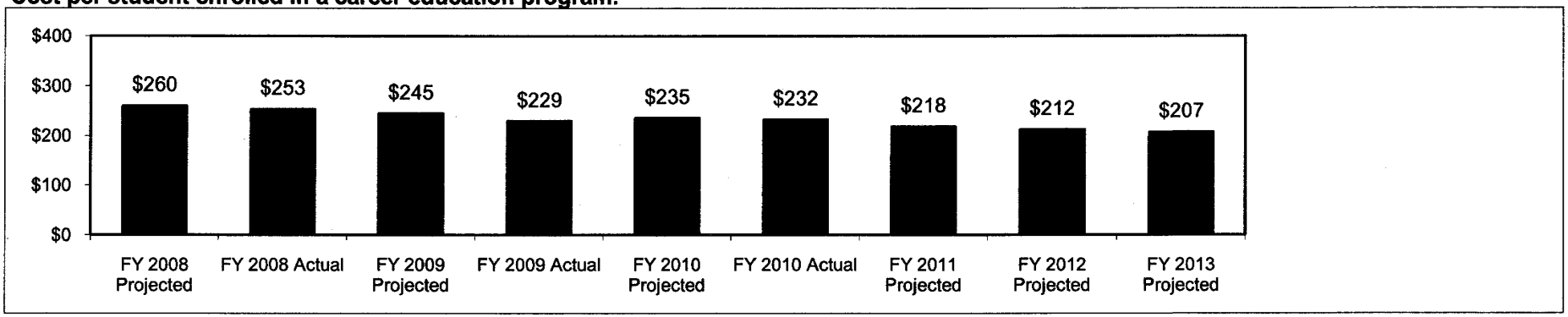


PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Foundation Career Education
Program is found in the following core budget(s): Foundation Career Education

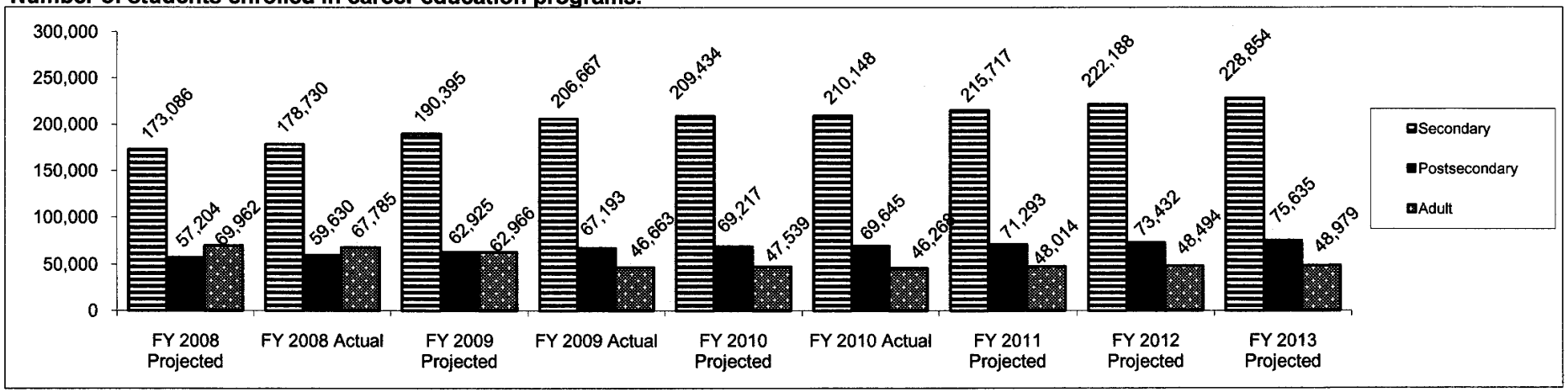
7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FOUNDATION - PARENT EDUC/PAT								
CORE								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	23,918,098	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
TOTAL - PD	23,918,098	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
TOTAL	**23,918,098**	**0.00**	**13,000,000**	**0.00**	**13,000,000**	**0.00**	**13,000,000**	**0.00**
Foundation-Parents as Teachers - 1500009								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	0	0.00	0	0.00	0	0.00	3,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,000,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,000,000**	**0.00**
GRAND TOTAL	**$23,918,098**	**0.00**	**$13,000,000**	**0.00**	**$13,000,000**	**0.00**	**$16,000,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit** 50140C
Office of Early and Extended Learning
Foundation - Parents As Teachers (PAT)

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	13,000,000	13,000,000
TRF	0	0	0	0
Total	0	0	13,000,000	13,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-0722)

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	13,000,000	13,000,000
TRF	0	0	0	0
Total	0	0	13,000,000	13,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-0722)

2. CORE DESCRIPTION

Parents as Teachers (PAT) is a parent education and family support program serving families from pregnancy until their child enters kindergarten. The program is designed to enhance child development as well as to support parents in their role as a child's first and most important teacher. PAT is available to all families in Missouri and provides personal visits with a certified parent educator, group meetings, developmental screenings, and access to community resources. The vision of PAT is that all children will learn, grow, and develop to realize their full potential. Due to the significant budget reduction in FY 2011, priorities for FY12 will be screening and personal visits wiith high needs families.

3. PROGRAM LISTING (list programs included in this core funding)

Foundation Parents as Teachers

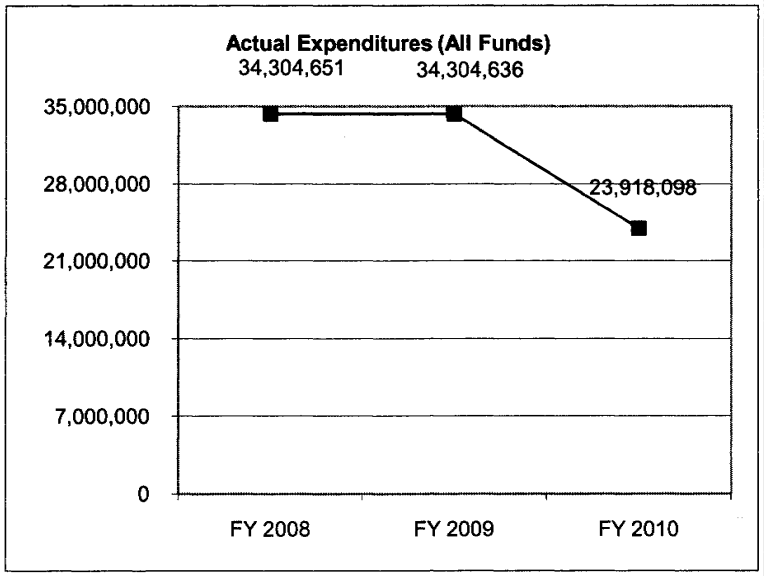
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of School Improvement
Foundation - Parents As Teachers (PAT)

Budget Unit **50140C**

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	34,304,651	34,304,651	30,874,186	13,000,000
Less Reverted (All Funds)	0	0	(6,956,088)	N/A
Budget Authority (All Funds)	34,304,651	34,304,651	23,918,098	N/A
Actual Expenditures (All Funds)	34,304,651	34,304,636	23,918,098	N/A
Unexpended (All Funds)	0	15	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	15	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - PARENT EDUC/PAT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	13,000,000	13,000,000	
	Total	**0.00**	**0**	**0**	**13,000,000**	**13,000,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	13,000,000	13,000,000	
	Total	**0.00**	**0**	**0**	**13,000,000**	**13,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	13,000,000	13,000,000	
	Total	**0.00**	**0**	**0**	**13,000,000**	**13,000,000**	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FOUNDATION - PARENT EDUC/PAT								
CORE								
PROGRAM DISTRIBUTIONS	23,918,098	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
TOTAL - PD	**23,918,098**	**0.00**	**13,000,000**	**0.00**	**13,000,000**	**0.00**	**13,000,000**	**0.00**
GRAND TOTAL	**$23,918,098**	**0.00**	**$13,000,000**	**0.00**	**$13,000,000**	**0.00**	**$13,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$23,918,098**	**0.00**	**$13,000,000**	**0.00**	**$13,000,000**	**0.00**	**$13,000,000**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Foundation Parents as Teachers (PAT)
Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

1. What does this program do?

Parents as Teachers (PAT) provides parent education through four core components including: personal visits, group meetings, developmental screenings, and resources. During personal visits parent educators work with parents providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group meetings allow parents to meet with other parents in a group setting to hear and discuss parenting issues. This particular component is very beneficial to teen parents who feel more comfortable in group settings. Developmental screenings provide information regarding a child's developmental progress. This will allow possible concerns or delays to be caught early and allow time for intervention before the child enters the kindergarten classroom. The last component is the resources. To effectively serve families it is critical to have resources identified in the community that can support parents such as WIC, Abuse Shelters, etc. The PAT program helps parents to become better observers of their children and have an understanding of their role as their child's first teacher.

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

Section 178.693, RSMo.

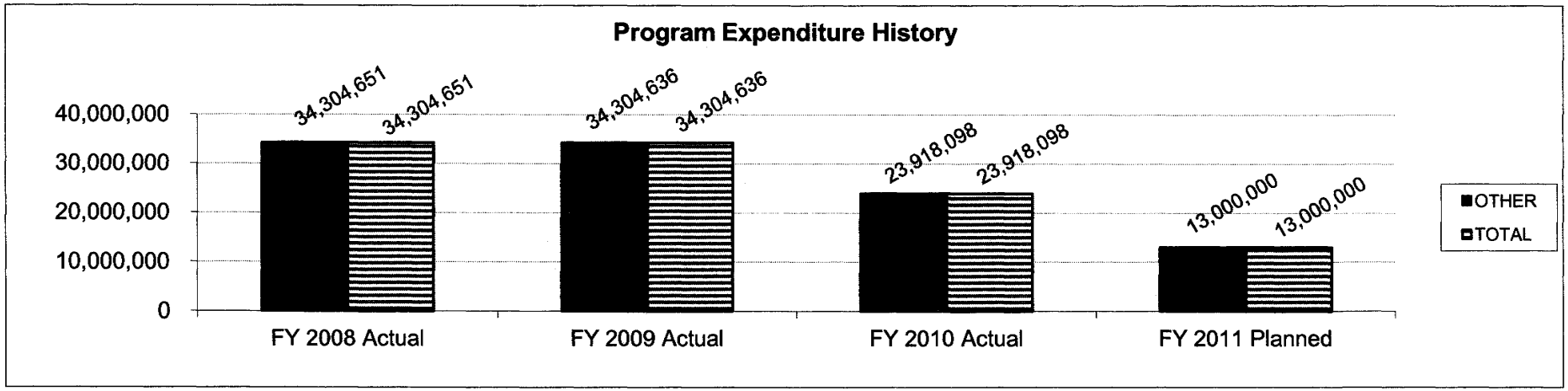
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



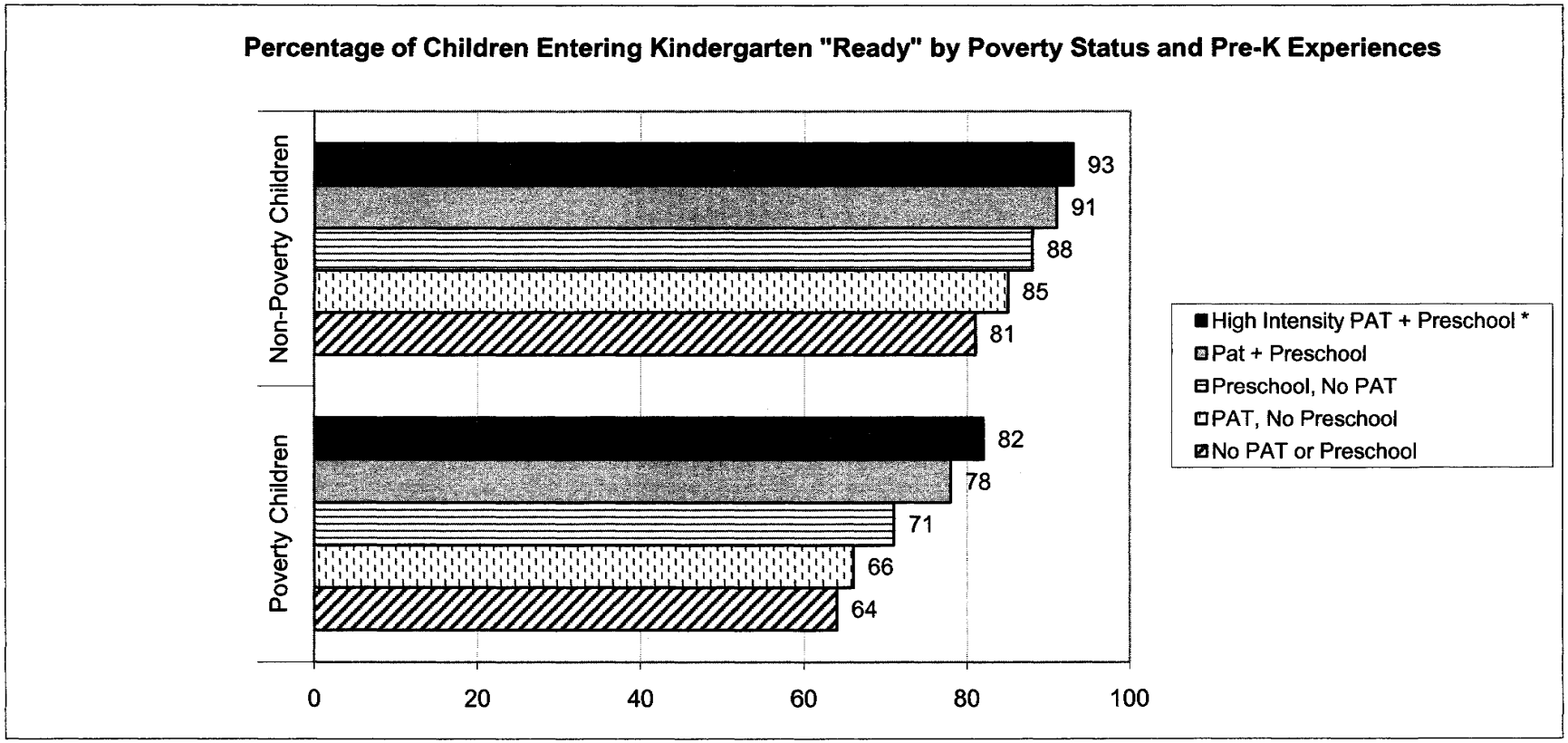
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Foundation Parents as Teachers (PAT)
Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

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

State Schools Moneys Fund (0616-0722)

7a. Provide an effectiveness measure.

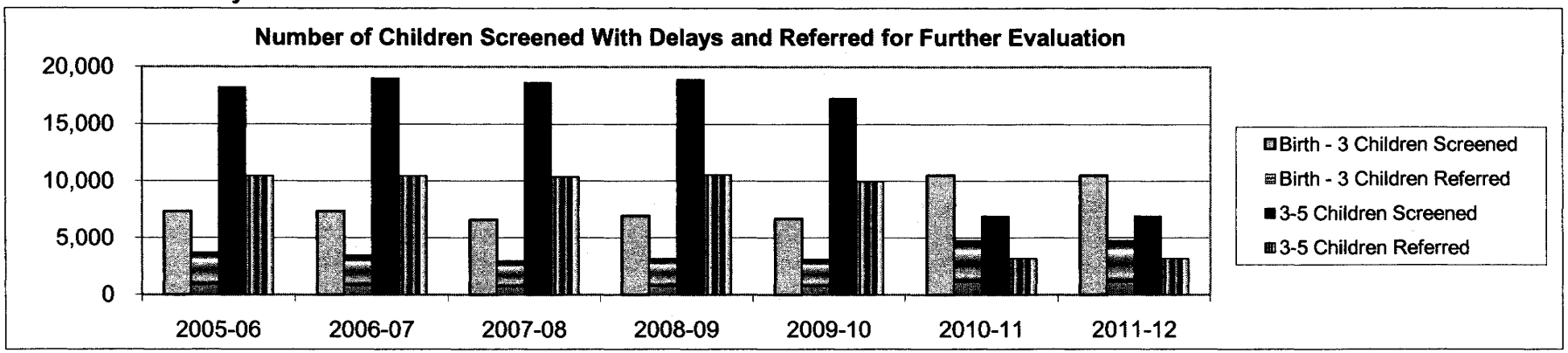


The Parents as Teachers program: its impact on school readiness and later school achievement. Pfannenstiel, J. and Zigler, E. (2007) Figure 1.
*Subset of PAT + Preschool group

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Foundation Parents as Teachers (PAT)
Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

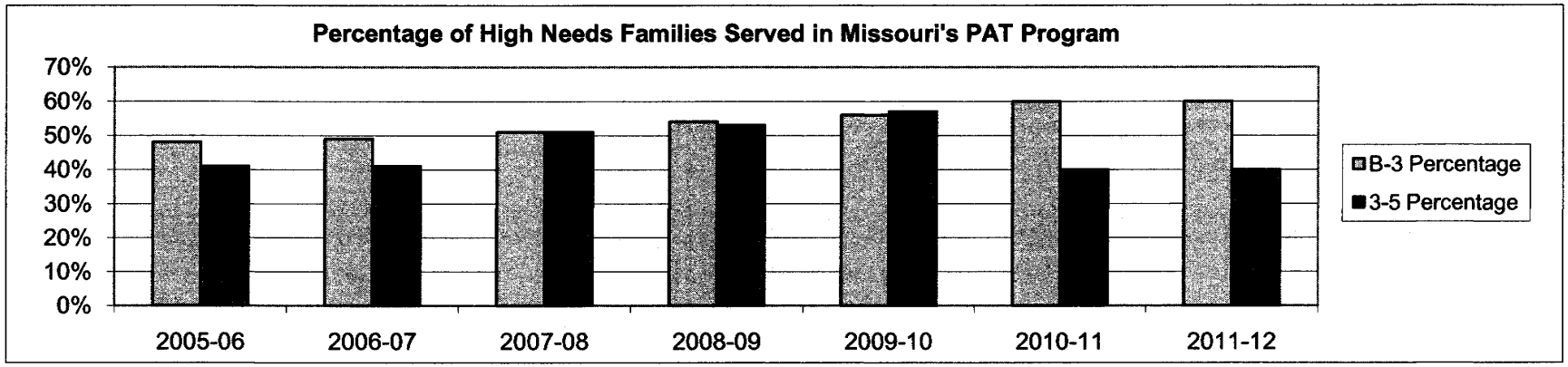
7b. Provide an efficiency measure.



	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Birth - 3 Children Screened	7,339	7,354	6,601	6,938	6,700	10,480	10,480
Birth - 3 Children Referred	3,747	3,490	2,994	3,202	3,156	4,784	4,784
3-5 Children Screened	18,228	18,993	18,627	18,898	17,267	6,933	6,933
3-5 Children Referred	10,463	10,462	10,369	10,545	9,967	3,189	3,189

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Foundation Parents as Teachers (PAT)
Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

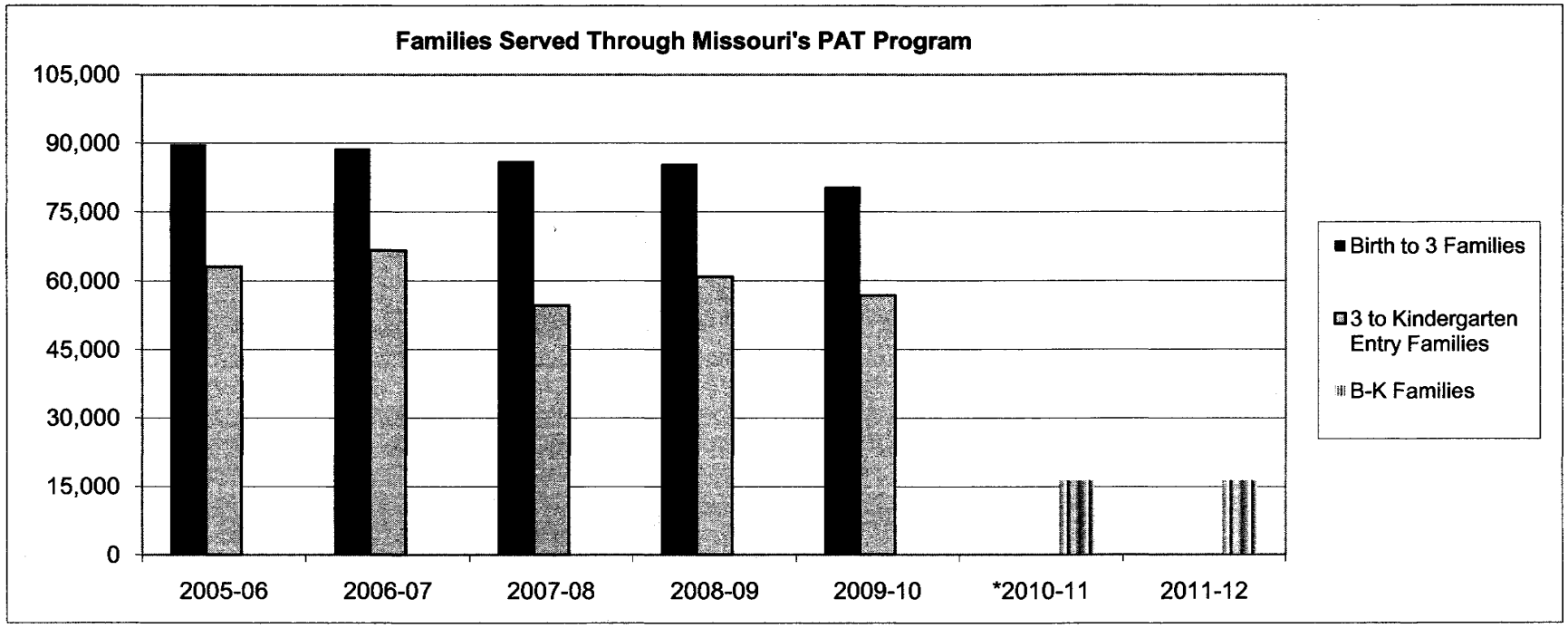


	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
B-3 Percentage	48%	49%	51%	54%	56%	60%	60%
B-3 Number Served	43,428	43,939	44,187	45,961	45,184	9,818	9,818
3-5 Percentage	41%	41%	51%	53%	57%	40%	40%
3-5 Number Served	25,623	27,548	27,941	32,447	32,538	6,545	6,545

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Foundation Parents as Teachers (PAT)
Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

7c. Provide the number of clients/individuals served, if applicable.

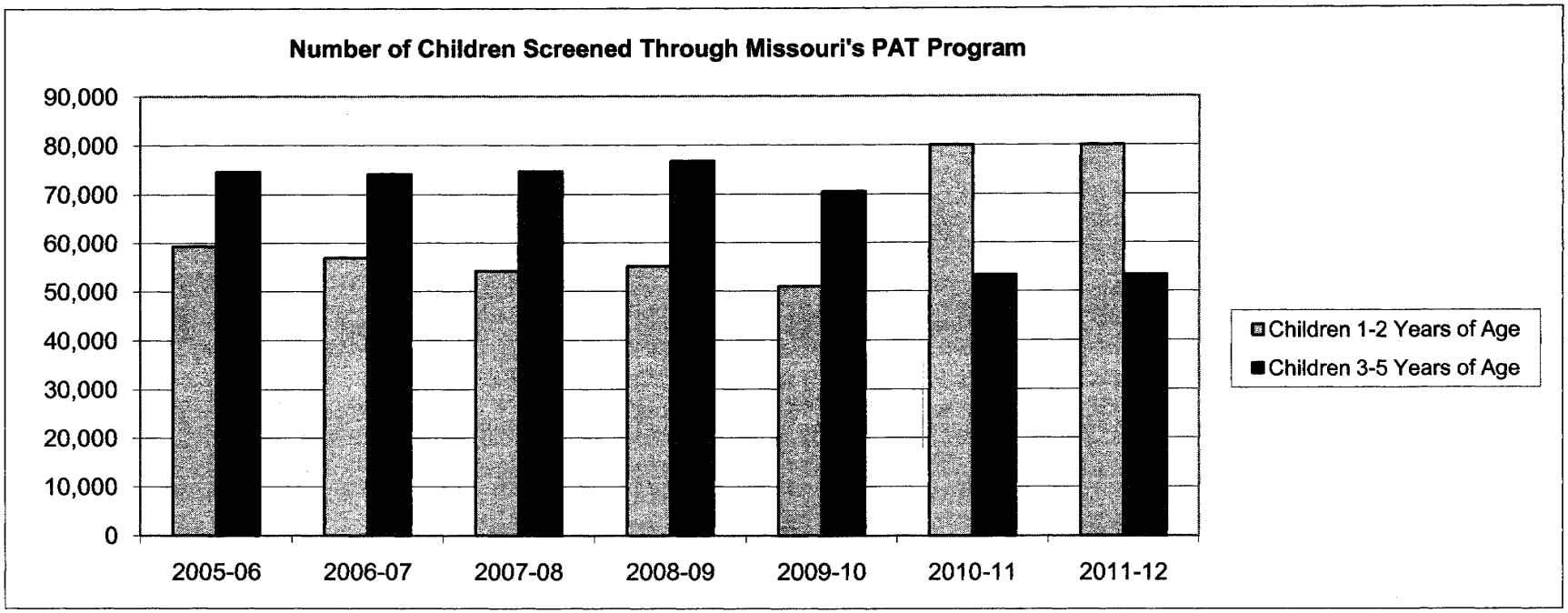


	2005-06	2006-07	2007-08	2008-09	2009-10	*2010-11	2011-12
Birth to 3 Families	89,705	88,845	86,147	85,492	80,522		
B-3 Percentage	45%	45%	44%	43%	41%		
3 to Kindergarten Entry Famili	63,090	66,547	54,590	60,900	56,700		
3-K Percentage	45%	48%	39%	43%	41%		
B-K Families						16,363	16,363
B-K Percentage						5%	5%

**Beginning in FY11 number of Birth to 3 and 3 to Kindergarten Entry families will no longer be collected separately. Only the number of High Needs and Non-High Needs Families will be collected.*

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Foundation Parents as Teachers (PAT)
Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)



	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Children 1-2 Years of Age	59,387	56,951	54,134	55,147	50,936	80,000	80,000
Children 3-5 Years of Age	74,586	74,150	74,690	76,734	70,509	53,333	53,333
Total Children	133,973	131,101	128,824	131,881	121,445	133,333	133,333

7d. Provide a customer satisfaction measure, if available.
N/A

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education		**Budget Unit**	**50140C**
Office of Early and Extended Learning			
Foundation-Parents as Teachers (PAT)		**DI#**	**1500009**

1. AMOUNT OF REQUEST

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2012 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,000,000	3,000,000
TRF	0	0	0	0
Total	**0**	**0**	**3,000,000**	**3,000,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____	New Legislation	_____	New Program	_____	Fund Switch
_____	Federal Mandate	X	Program Expansion	_____	Cost to Continue
_____	GR Pick-Up	_____	Space Request	_____	Equipment Replacement
_____	Pay Plan	_____	Other: _____		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Parents as Teachers (PAT) is a parent education and family support program serving families from pregnancy until their child enters kindergarten. The program is designed to enhance child development as well as to support parents in their role as a child's first and most important teacher. PAT is available to all families in Missouri and provides personal visits with a certified parent educator, group meetings, developmental screenings, and access to community resources. The vision of PAT is that all children will learn, grow, and develop to realize their full potential. Priorities for FY12 will be screening and personal visits with high needs families.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	**Budget Unit**	**50140C**
Office of Early and Extended Learning		
Foundation-Parents as Teachers (PAT)	**DI#**	**1500009**

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY11 funding will allow 16,363 high needs families to receive 10 Parents as Teachers personal visits. The $3,000,0000 recommended increase will allow 5,455 additional high needs families to receive10 Parents as Teachers personal visits.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

NEW DECISION ITEM
RANK: 999 OF

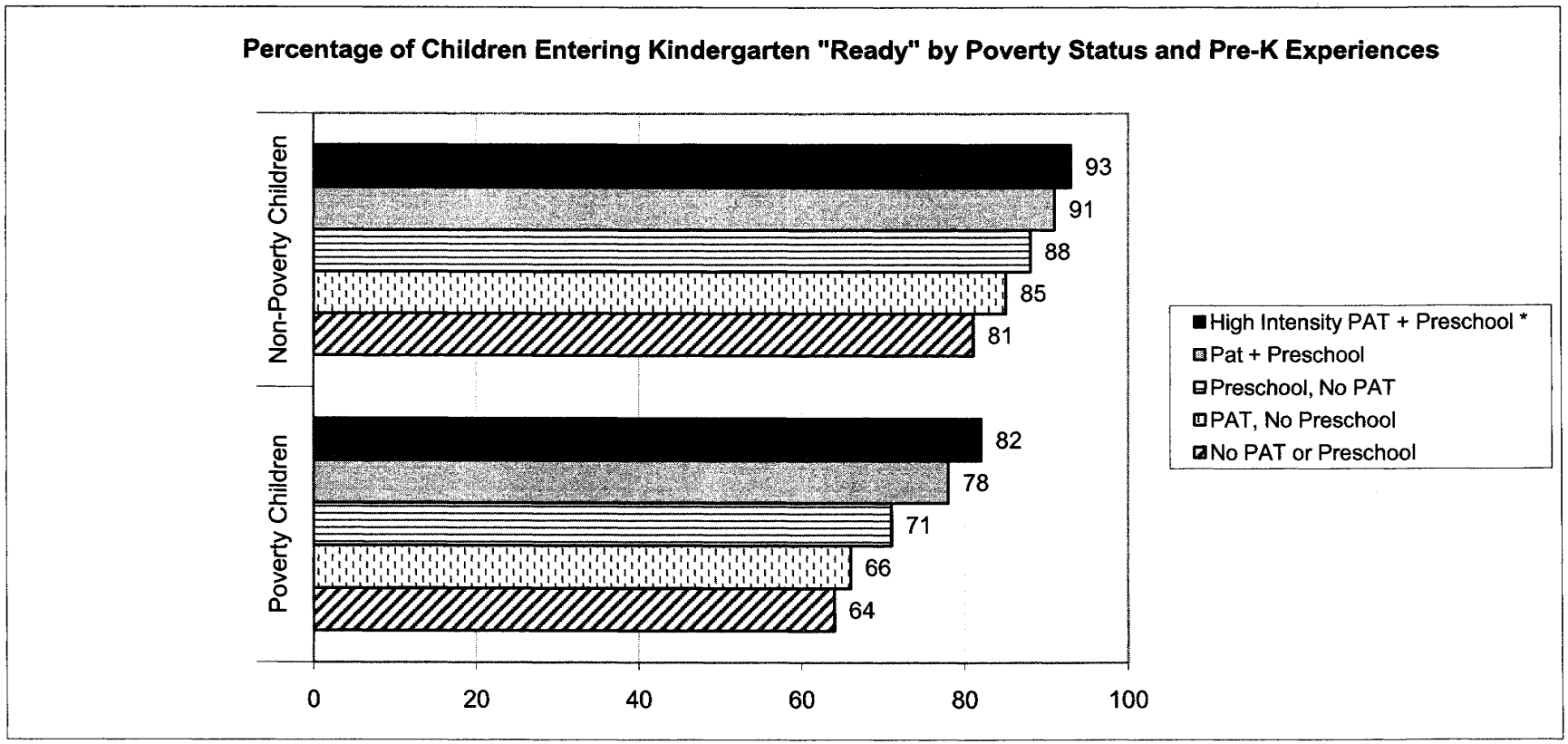
Department of Elementary and Secondary Education				Budget Unit	50140C				
Office of Early and Extended Learning									
Foundation-Parents as Teachers (PAT)				DI#	1500009				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions					3,000,000		3,000,000		
Total PSD	**0**		**0**		**3,000,000**		**3,000,000**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**3,000,000**	**0.0**	**3,000,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education	Budget Unit	50140C
Office of Early and Extended Learning		
Foundation-Parents as Teachers (PAT)	DI#	1500009

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

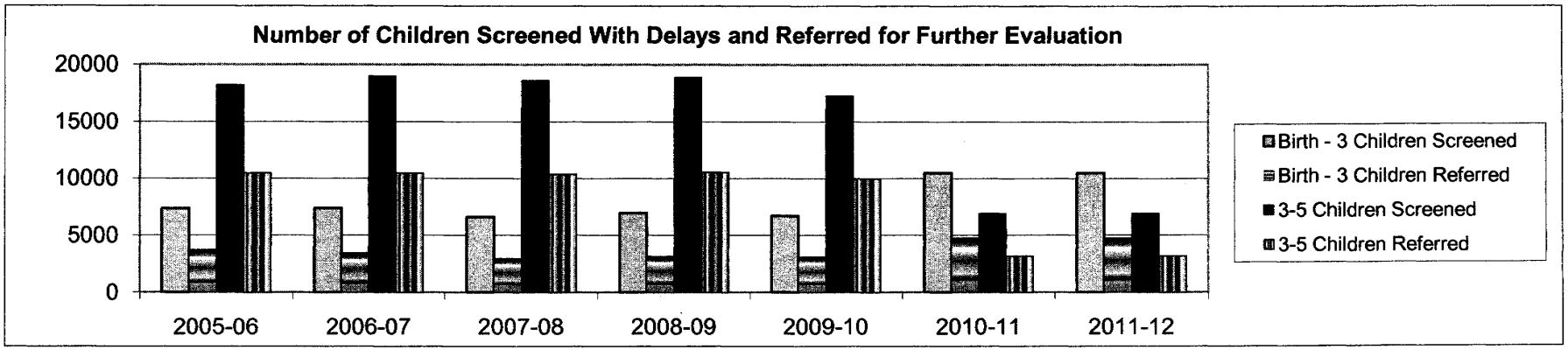
6a. Provide an effectiveness measure.



NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50140C
Office of Early and Extended Learning		
Foundation-Parents as Teachers (PAT)	DI#	1500009

6b. Provide an efficiency measure.



	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Birth - 3 Children Screened	7,339	7,354	6,601	6,938	6,700	10,480	10,480
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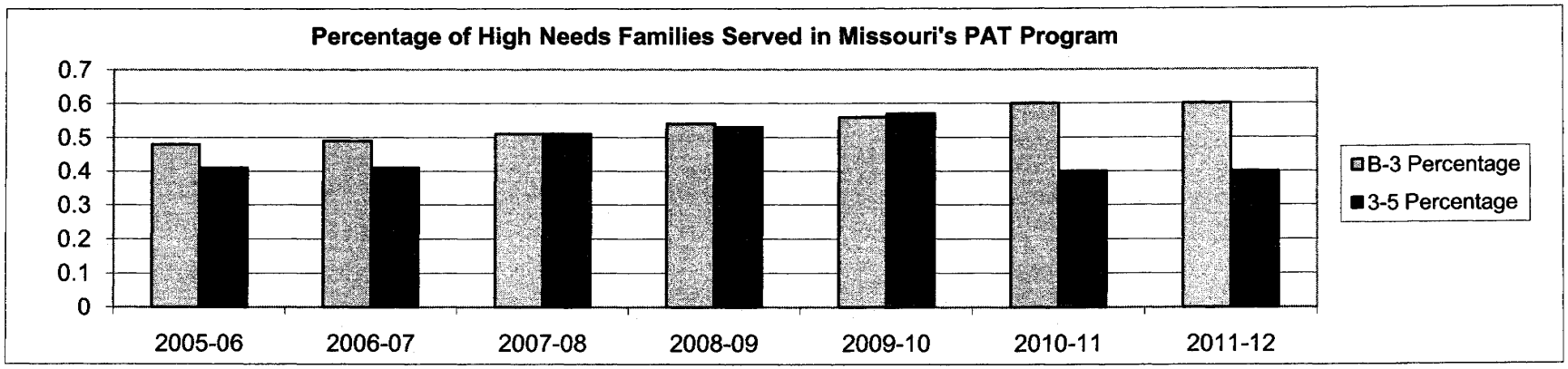
3-5 Children Screened	18,228	18,993	18,627	18,898	17,267	6,933	6,933
3-5 Children Referred	10,463	10,462	10,369	10,545	9,967	3,189	3,189

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education	**Budget Unit**	**50140C**
Office of Early and Extended Learning		
Foundation-Parents as Teachers (PAT)	**DI#**	**1500009**

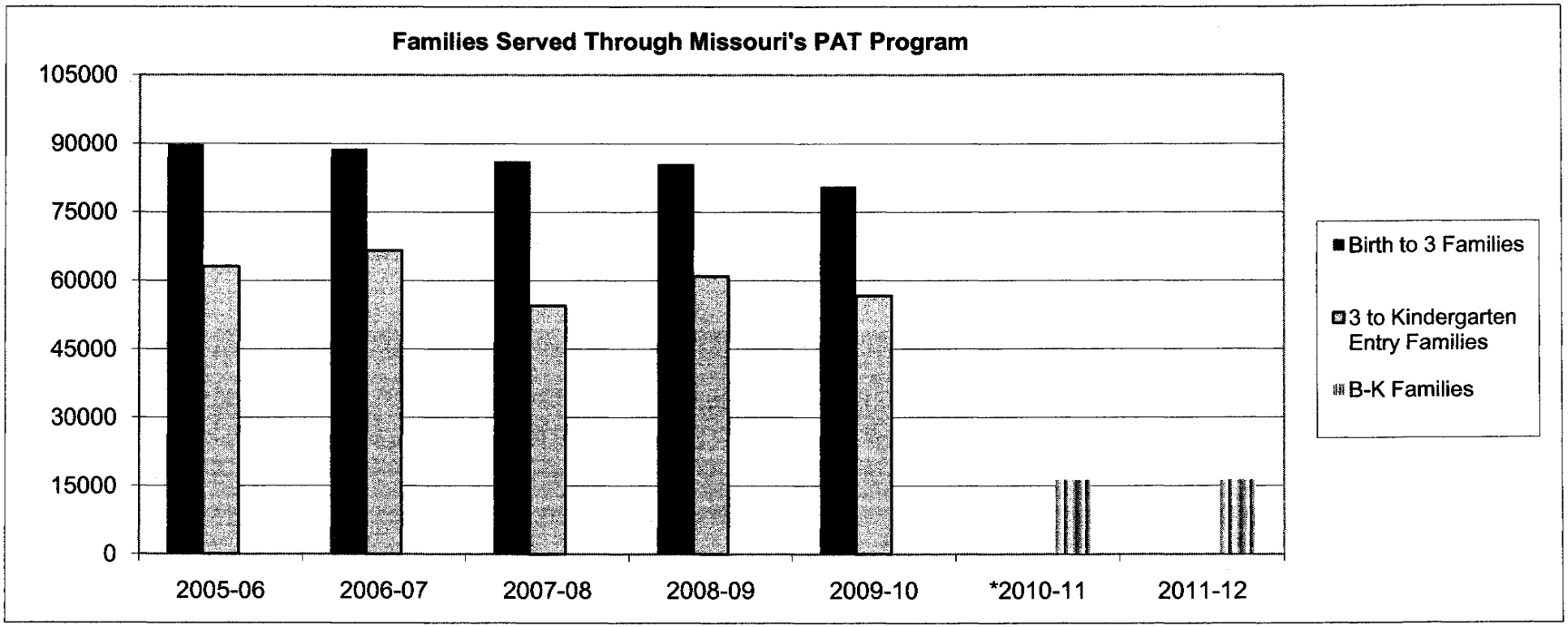


	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
B-3 Percentage	48%	49%	51%	54%	56%	60%	60%
B-3 Number Served	43,428	43,939	44,187	45,961	45,184	9,818	13,091
3-5 Percentage	41%	41%	51%	53%	57%	40%	40%
3-5 Number Served	25,623	27,548	27,941	32,447	32,538	6,545	8,727

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education	Budget Unit	50140C
Office of Early and Extended Learning		
Foundation-Parents as Teachers (PAT)	DI#	1500009

6c. Provide the number of clients/individuals served, if applicable.



NEW DECISION ITEM
RANK: 999 OF _____

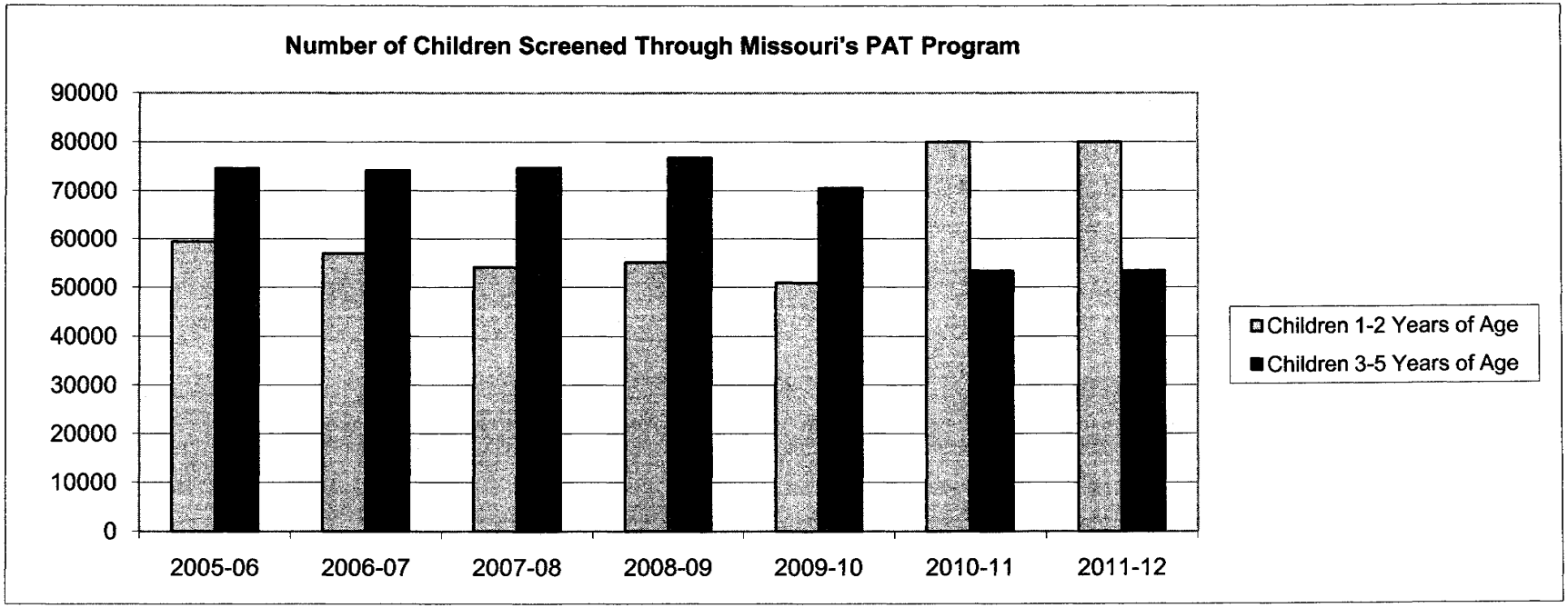
Department of Elementary and Secondary Education	**Budget Unit**	**50140C**
Office of Early and Extended Learning		
Foundation-Parents as Teachers (PAT)	**DI#**	**1500009**

	2005-06	2006-07	2007-08	2008-09	2009-10	*2010-11	2011-12
Birth to 3 Families	**89,705**	**88,845**	**86,147**	**85,492**	**80,522**		
B-3 Percentage	45%	45%	44%	43%	41%		
3 to Kindergarten Entry Families	**63,090**	**66,547**	**54,590**	**60,900**	**56,700**		
3-K Percentage	45%	48%	39%	43%	41%		
B-K Families						**16,363**	**21,818**
B-K Percentage						5%	6%

**Beginning in FY11 number of Birth to 3 and 3 to Kindergarten Entry families will no longer be collected separately.*
Only the number of High Needs and Non-High Needs Families will be collected.

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education	Budget Unit	50140C
Office of Early and Extended Learning		
Foundation-Parents as Teachers (PAT)	DI#	1500009



	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Children 1-2 Years of Age	59,387	56,951	54,134	55,147	50,936	80,000	80,000
Children 3-5 Years of Age	74,586	74,150	74,690	76,734	70,509	53,333	53,333
Total Children	133,973	131,101	128,824	131,881	121,445	133,333	133,333

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education	**Budget Unit**	**50140C**
Office of Early and Extended Learning		
Foundation-Parents as Teachers (PAT)	**DI#**	**1500009**

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Many school districts have waiting lists of families requesting Parents as Teachers services. This funding would be utilized to serve more families and therefore reduce some of the waiting lists.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FOUNDATION - PARENT EDUC/PAT								
Foundation-Parents as Teachers - 1500009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	3,000,000	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,000,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,000,000**	**0.00**

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	27,798,812	777.70	27,930,959	711.51	27,903,299	710.51	27,847,355	708.01
DEPT ELEM-SEC EDUCATION	180,515	5.84	485,008	18.89	485,008	18.89	485,008	18.89
TOTAL - PS	27,979,327	783.54	28,415,967	730.40	28,388,307	729.40	28,332,363	726.90
EXPENSE & EQUIPMENT								
GENERAL REVENUE	13,818,248	0.00	13,339,189	0.00	12,726,387	0.00	12,180,341	0.00
DEPT ELEM-SEC EDUCATION	3,159,689	0.00	3,701,668	0.00	3,701,668	0.00	3,701,668	0.00
BINGO PROCEEDS FOR EDUCATION	1,707,167	0.00	1,701,355	0.00	1,701,355	0.00	1,701,355	0.00
TOTAL - EE	18,685,104	0.00	18,742,212	0.00	18,129,410	0.00	17,583,364	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	13,796	0.00	105,701	0.00	105,701	0.00	105,701	0.00
TOTAL - PD	13,796	0.00	105,701	0.00	105,701	0.00	105,701	0.00
TOTAL	**46,678,227**	**783.54**	**47,263,880**	**730.40**	**46,623,418**	**729.40**	**46,021,428**	**726.90**
GRAND TOTAL	**$46,678,227**	**783.54**	**$47,263,880**	**730.40**	**$46,623,418**	**729.40**	**$46,021,428**	**726.90**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit 50141C**
Office of Special Education
Core-Foundation - State Board Operated Programs

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	27,903,299	485,008	0	28,388,307
EE	12,726,387	3,701,668	1,701,355	18,129,410
PSD	105,701	0	0	105,701
TRF	0	0	0	0
Total	**40,735,387**	**4,186,676**	**1,701,355**	**46,623,418**
FTE	**710.51**	**18.89**	**0.00**	**729.40**
Est. Fringe	*15,528,186*	*269,907*	*0*	*15,798,093*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Bingo Proceeds for Education (0289-2303)

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	27,847,355	485,008	0	28,332,363
EE	12,180,341	3,701,668	1,701,355	17,583,364
PSD	105,701	0	0	105,701
TRF	0	0	0	0
Total	**40,133,397**	**4,186,676**	**1,701,355**	**46,021,428**
FTE	**708.01**	**18.89**	**0.00**	**726.90**
Est. Fringe	*15,497,053*	*269,907*	*0*	*15,766,960*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Bingo Proceeds for Education (0289-2303)

2. CORE DESCRIPTION

This decision item funds three programs for children with disabilities pursuant to Section 162.730, RSMo. Funding provides all facilities, staff, and other operational components for Missouri School for the Blind (MSB), Missouri School for the Deaf (MSD), and Missouri Schools for the Severely Disabled (MSSD).

MSB is located in St Louis City, providing residential and day school for approximately 50 students and outreach services for approximately 1450 students.
MSD is located in Fulton, providing residential and day school for approximately 80 students and outreach services for approximately 960 students.
MSSD operates 35 individual day schools across the state with the central office located in Jefferson City (925 students).

These state operated schools function in a manner similar to public schools; however, they receive no direct local tax support as public schools do. These three state board operated programs employ over 1,000 professional and support staff and maintain over 70 buildings (1.1million square feet).

NOTE: This core reflects a transfer of 1.00 FTE and $27,660 to OA FMDC for the maintenance consolidation. An expenditure restriction of $612,802 was placed on this program 7/1/2010. Per the FY 2012 budget instructions, all expenditure restrictions become permanent core reductions.

The Governor's recommendation includes a 2.5 FTE reduction and a 5% cut to in-state travel and professional services. PS 2.5 FTE and $55,944, EE

CORE DECISION ITEM

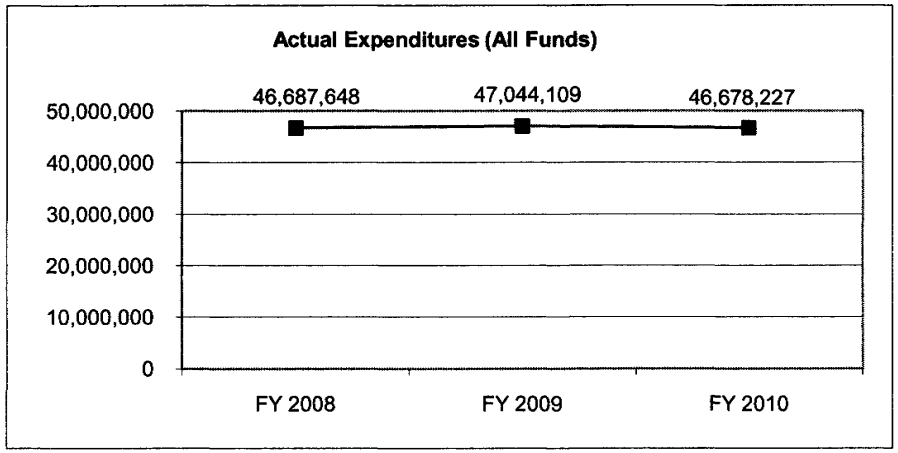
Department of Elementary and Secondary Education — **Budget Unit 50141C**
Office of Special Education
Core-Foundation - State Board Operated Programs

3. PROGRAM LISTING (list programs included in this core funding)

Missouri School for the Blind (MSB)
Missouri School for the Deaf (MSD)
Missouri Schools for the Severely Disabled (MSSD)

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	48,492,299	49,056,368	50,056,368	47,263,880
Less Reverted (All Funds)	0	(1,370,818)	(2,724,766)	(612,802)
Budget Authority (All Funds)	48,492,299	47,685,550	47,331,602	46,651,078
Actual Expenditures (All Funds)	46,687,648	47,044,109	46,678,227	N/A
Unexpended (All Funds)	1,804,651	641,441	653,375	N/A
Unexpended, by Fund:				
General Revenue	(1)	(3)	690	N/A
Federal	1,803,536	641,444	652,685	N/A
Other	1,116	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The federal funds may be expended over a period of 27 months; therefore, no federal funds will lapse.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION-BOARD OPERATED SCH

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	730.40	27,930,959	485,008	0	28,415,967	
			EE	0.00	13,339,189	3,701,668	1,701,355	18,742,212	
			PD	0.00	105,701	0	0	105,701	
			Total	**730.40**	**41,375,849**	**4,186,676**	**1,701,355**	**47,263,880**	
DEPARTMENT CORE ADJUSTMENTS									
Transfer Out	946	0015	PS	(1.00)	(27,660)	0	0	(27,660)	Transfer out to OA - FMDC
Core Reduction	893	2298	EE	0.00	(27,576)	0	0	(27,576)	Permanent Expenditure Restriction.
Core Reduction	894	2298	EE	0.00	(33,704)	0	0	(33,704)	Permanent Expenditure Restriction.
Core Reduction	895	2298	EE	0.00	(551,522)	0	0	(551,522)	Permanent Expenditure Restrictions.
NET DEPARTMENT CHANGES				**(1.00)**	**(640,462)**	**0**	**0**	**(640,462)**	
DEPARTMENT CORE REQUEST									
			PS	729.40	27,903,299	485,008	0	28,388,307	
			EE	0.00	12,726,387	3,701,668	1,701,355	18,129,410	
			PD	0.00	105,701	0	0	105,701	
			Total	**729.40**	**40,735,387**	**4,186,676**	**1,701,355**	**46,623,418**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1663	0015	PS	(2.50)	(55,944)	0	0	(55,944)	FY12 Core Reductions
Core Reduction	1663	2298	EE	0.00	(546,046)	0	0	(546,046)	FY12 Core Reductions
NET GOVERNOR CHANGES				**(2.50)**	**(601,990)**	**0**	**0**	**(601,990)**	
GOVERNOR'S RECOMMENDED CORE									
			PS	726.90	27,847,355	485,008	0	28,332,363	

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION-BOARD OPERATED SCH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	12,180,341	3,701,668	1,701,355	17,583,364	
	PD	0.00	105,701	0	0	105,701	
	Total	**726.90**	**40,133,397**	**4,186,676**	**1,701,355**	**46,021,428**	

Department of Elementary and Secondary Education — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
ACADEMIC TEACHER II	91	0.00	0	0.00	0	0.00	0	0.00
INTERMEDIATE CLERK	0	0.00	609	0.00	609	0.00	609	0.00
SECY/TEACH AIDE/BUS AT	25,421	0.92	20,297	0.84	20,297	0.84	20,297	0.84
SECRETARY/TEACHER AIDE	23,628	0.87	23,409	0.88	23,409	0.88	23,409	0.88
COMP INFO TECH I	0	0.00	56	0.00	56	0.00	56	0.00
CUSTODIAL WORKER I	250,936	10.92	652,244	23.65	652,244	23.65	652,244	23.65
CUSTODIAL WORKER II	800,384	32.35	507,570	20.26	507,570	20.26	507,570	20.26
CUSTODIAL WORK SUPERVISOR	63,528	2.00	34,477	1.00	34,477	1.00	34,477	1.00
CUSTODIAL WORKER I/BUS DRIVER	16,977	0.74	29,949	1.29	29,949	1.29	29,949	1.29
DORMITORY DIRECTOR	145,326	3.37	174,965	4.00	174,965	4.00	174,965	4.00
ASST DORMITORY DIRECTOR	132,777	2.95	135,337	3.16	135,337	3.16	135,337	3.16
CUSTODIAL WORKER I/COOK I	9,809	0.11	33,166	1.48	33,166	1.48	33,166	1.48
CUSTODIAL WKR I/BUS ATTENDANT	12,105	0.55	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER	15,984	0.79	34,172	1.58	34,172	1.58	34,172	1.58
LAUNDRY SUPERVISOR	0	0.00	19,787	1.00	19,787	1.00	19,787	1.00
NIGHT WATCH	24,952	1.31	38,802	1.00	38,802	1.00	38,802	1.00
COOK I	48,544	2.51	269,421	10.77	269,421	10.77	256,413	9.77
COOK II	467,883	19.62	305,037	11.65	305,037	11.65	305,037	11.65
FOOD SERVICE MANAGER	71,580	1.80	69,895	1.80	69,895	1.80	69,895	1.80
STOREKEEPER II	80,016	3.00	82,181	3.00	82,181	3.00	82,181	3.00
SUPPLY MANAGER	35,328	1.00	35,311	1.00	35,311	1.00	35,311	1.00
TEACHER AIDE	6,193,555	229.96	5,823,881	187.25	5,823,881	187.25	5,823,881	187.25
TCHR AIDE-BUS DRIVER	269,759	9.21	213,298	7.90	213,298	7.90	213,298	7.90
TCHR AIDE - BUS ATND	228,616	8.26	205,432	7.90	205,432	7.90	205,432	7.90
CUSTODIAL WORKER/TEACHER AIDE	21,407	0.89	0	0.00	0	0.00	0	0.00
MOBL AND ORIENT INST	143,664	2.58	130,890	1.80	130,890	1.80	130,890	1.80
TEACHER	7,159,146	142.09	7,968,103	161.88	7,968,103	161.88	7,968,103	161.88
TEACHER IN CHARGE	286,764	4.65	174,135	3.08	174,135	3.08	174,135	3.08
MUSIC THERAPIST	38,124	0.70	0	0.00	0	0.00	0	0.00
STUDENT LIFE DIR	46,386	1.08	93,939	2.00	93,939	2.00	93,939	2.00
ACTIVITIES DIRECTOR	42,576	0.92	37,191	0.80	37,191	0.80	37,191	0.80
SCHOOL LIBRARIAN	75,971	1.40	78,807	1.40	78,807	1.40	78,807	1.40

Department of Elementary and Secondary Education — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
GUIDANCE COUNSELOR	52,896	0.88	51,796	0.88	51,796	0.88	51,796	0.88
COORDINATOR	118,272	2.00	0	0.00	0	0.00	0	0.00
DIRECTOR	404,157	7.49	447,878	8.00	447,878	8.00	447,878	8.00
ASST DIRECTOR	200,112	4.00	240,969	4.00	240,969	4.00	240,969	4.00
HR ANALYST II	70,032	2.00	110,025	3.00	110,025	3.00	110,025	3.00
SUPERVISOR	774,376	16.92	1,122,280	18.41	1,122,280	18.41	1,122,280	18.41
HR ANALYST III	124,296	3.00	42,712	1.00	42,712	1.00	42,712	1.00
ASST BUSINESS MANAGER	8,530	0.21	40,912	1.00	40,912	1.00	40,912	1.00
BUSINESS MANAGER	116,648	2.11	172,598	3.00	172,598	3.00	172,598	3.00
BUS DRIVER	87,385	3.99	99,619	3.97	99,619	3.97	99,619	3.97
BUS ATTENDANT	108,253	4.66	89,979	4.17	89,979	4.17	89,979	4.17
BUILDING ADMINISTRATOR	1,095,995	19.93	1,061,162	19.24	1,061,162	19.24	1,061,162	19.24
SUPERINTENDENT	233,588	3.06	229,065	3.00	229,065	3.00	229,065	3.00
ASST SUPERINTENDENT	169,217	2.97	183,141	3.00	183,141	3.00	183,141	3.00
PHYSICIAN	18,576	0.17	18,640	0.67	18,640	0.67	18,640	0.67
NURSING ASSISTANT	22,156	0.87	21,909	0.79	21,909	0.79	21,909	0.79
NURSE LPN	157,658	4.40	111,017	3.17	111,017	3.17	111,017	3.17
REGISTERED NURSE	806,431	15.54	787,907	13.50	787,907	13.50	787,907	13.50
REGISTERED NURSE, BSN	294,020	5.32	445,763	8.10	445,763	8.10	445,763	8.10
PSYCHOLOGIST	0	0.00	33,527	0.00	33,527	0.00	33,527	0.00
LONG TERM SUB TEACHER	266,877	10.27	0	0.00	0	0.00	0	0.00
SCHOOL SUPERVISOR	138,728	2.50	0	0.00	0	0.00	0	0.00
PHYSICAL EDUCATION TEACHER	708,743	13.12	913,986	14.50	913,986	14.50	913,986	14.50
COORDINATING SPEECH THERAPIST	36,872	0.70	44,072	0.70	44,072	0.70	44,072	0.70
SPEECH THERAPIST	244,076	4.02	503,892	7.50	503,892	7.50	503,892	7.50
AUDIOLOGIST	49,440	1.00	44,142	1.00	44,142	1.00	44,142	1.00
INTERPRETER	35,640	0.82	30,743	0.80	30,743	0.80	30,743	0.80
RESIDENTIAL ADVISOR I	1,535,633	53.69	1,400,496	48.84	1,400,496	48.84	1,400,496	48.84
RESIDENTIAL ADVISOR II	219,193	7.05	222,934	7.13	222,934	7.13	222,934	7.13
RESIDENTIAL ADVISOR III	199,736	5.60	291,443	8.72	291,443	8.72	291,443	8.72
HOME SCHOOL COORDINATOR	385,226	8.71	621,081	13.58	621,081	13.58	621,081	13.58
HOME SCHOOL COORDINATOR, MS	219,008	4.45	0	0.00	0	0.00	0	0.00

Department of Elementary and Secondary Education — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
MAINTENANCE WORKER I	0	0.00	30,464	1.00	27,613	0.00	27,613	0.00
MAINTENANCE WORKER II	484,829	17.74	24,809	0.00	0	0.00	0	0.00
MAINTENANCE WORKER III	181,707	5.89	2,850	0.00	2,850	0.00	2,850	0.00
ACCTG SPECIALIST II	30,096	1.00	29,486	1.00	29,486	1.00	29,486	1.00
ADMIN ASST I	27,936	1.00	253,904	8.00	253,904	8.00	253,904	8.00
ADMIN ASST II	318,644	11.01	76,403	2.00	76,403	2.00	48,467	1.00
BILLING SPEC II	34,449	1.45	75,547	3.00	75,547	3.00	75,547	3.00
BILLING SPEC III	12,523	0.46	0	0.00	0	0.00	0	0.00
DATA SPECIALIST I	0	0.00	27,089	1.00	27,089	1.00	27,089	1.00
DATA SPECIALIST II	57,480	2.00	0	0.00	0	0.00	0	0.00
MAIL SERV SPEC I	0	0.00	20,058	1.00	20,058	1.00	20,058	1.00
PROCUREMENT SPEC II	0	0.00	29,486	0.50	29,486	0.50	29,486	0.50
RECEP/INFOR SPEC I	0	0.00	19,331	1.00	19,331	1.00	19,331	1.00
SECRETARY I	86,803	3.25	418,064	17.88	418,064	17.88	418,064	17.88
SECRETARY II	882,014	34.07	581,211	21.27	581,211	21.27	566,211	20.77
SECRETARY III	175,296	6.59	231,734	8.71	231,734	8.71	231,734	8.71
HOMEBOUND TEACHER	54,143	1.07	0	0.00	0	0.00	0	0.00
BOARD MEMBER	400	0.01	552	0.00	552	0.00	552	0.00
OTHER	0	0.00	18,930	0.00	18,930	0.00	18,930	0.00
TOTAL - PS	**27,979,327**	**783.54**	**28,415,967**	**730.40**	**28,388,307**	**729.40**	**28,332,363**	**726.90**
TRAVEL, IN-STATE	282,554	0.00	439,986	0.00	439,986	0.00	432,518	0.00
TRAVEL, OUT-OF-STATE	7,489	0.00	21,348	0.00	21,348	0.00	21,348	0.00
FUEL & UTILITIES	3,656	0.00	68,413	0.00	68,413	0.00	68,413	0.00
SUPPLIES	1,210,623	0.00	838,611	0.00	777,331	0.00	777,331	0.00
PROFESSIONAL DEVELOPMENT	105,901	0.00	71,440	0.00	71,440	0.00	71,440	0.00
COMMUNICATION SERV & SUPP	160,793	0.00	181,723	0.00	181,723	0.00	181,723	0.00
PROFESSIONAL SERVICES	16,133,833	0.00	16,197,463	0.00	15,645,941	0.00	15,107,363	0.00
HOUSEKEEPING & JANITORIAL SERV	168,876	0.00	117,901	0.00	117,901	0.00	117,901	0.00
M&R SERVICES	226,822	0.00	258,031	0.00	258,031	0.00	258,031	0.00
COMPUTER EQUIPMENT	41,581	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	11,702	0.00	11,702	0.00	11,702	0.00
OFFICE EQUIPMENT	18,850	0.00	73,002	0.00	73,002	0.00	73,002	0.00

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
OTHER EQUIPMENT	248,837	0.00	173,984	0.00	173,984	0.00	173,984	0.00
PROPERTY & IMPROVEMENTS	25,513	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	16,778	0.00	135,800	0.00	135,800	0.00	135,800	0.00
EQUIPMENT RENTALS & LEASES	3,547	0.00	32,340	0.00	32,340	0.00	32,340	0.00
MISCELLANEOUS EXPENSES	29,451	0.00	69,498	0.00	69,498	0.00	69,498	0.00
REBILLABLE EXPENSES	0	0.00	50,968	0.00	50,968	0.00	50,968	0.00
TOTAL - EE	**18,685,104**	**0.00**	**18,742,212**	**0.00**	**18,129,410**	**0.00**	**17,583,364**	**0.00**
PROGRAM DISTRIBUTIONS	10,390	0.00	105,700	0.00	105,700	0.00	105,700	0.00
DEBT SERVICE	3,406	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	**13,796**	**0.00**	**105,701**	**0.00**	**105,701**	**0.00**	**105,701**	**0.00**
GRAND TOTAL	**$46,678,227**	**783.54**	**$47,263,880**	**730.40**	**$46,623,418**	**729.40**	**$46,021,428**	**726.90**
GENERAL REVENUE	**$41,630,856**	**777.70**	**$41,375,849**	**711.51**	**$40,735,387**	**710.51**	**$40,133,397**	**708.01**
FEDERAL FUNDS	**$3,340,204**	**5.84**	**$4,186,676**	**18.89**	**$4,186,676**	**18.89**	**$4,186,676**	**18.89**
OTHER FUNDS	**$1,707,167**	**0.00**	**$1,701,355**	**0.00**	**$1,701,355**	**0.00**	**$1,701,355**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Missouri School for the Blind (MSB)
Program is found in the following core budget(s): State Board Operated Programs

1. What does this program do?

1. The Missouri School for the Blind (MSB) is a residential and educational facility with clinical and ancillary services, serving children who are visually impaired, blind and deaf/blind, ages 5-21 statewide through its residential, K-12, vocational, Multiple Disabled deaf/blind educational services, outreach, and consultation services for families and school districts.
2. The school is located in St Louis and serves approximately 50 students. The outreach program serves approximately 1450 students.
3. Approximately half of the students are residential students educated and cared for 24 hours a day with frequent weekend and holiday trips home.
4. A quality staff with a combination of certifications in core subject matters, special education, and visual impairment is utilized.
5. The educational program also consists of sports, orientation and mobility, and social skills development. Students are taught to use the public transportation system to enhance their daily living skills.
6. MSB houses the American Printing House Library (which provides large-print and Braille textbooks to school districts) as well as a media library (which provides literary services to the students).

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

Section 162.730, RSMo.

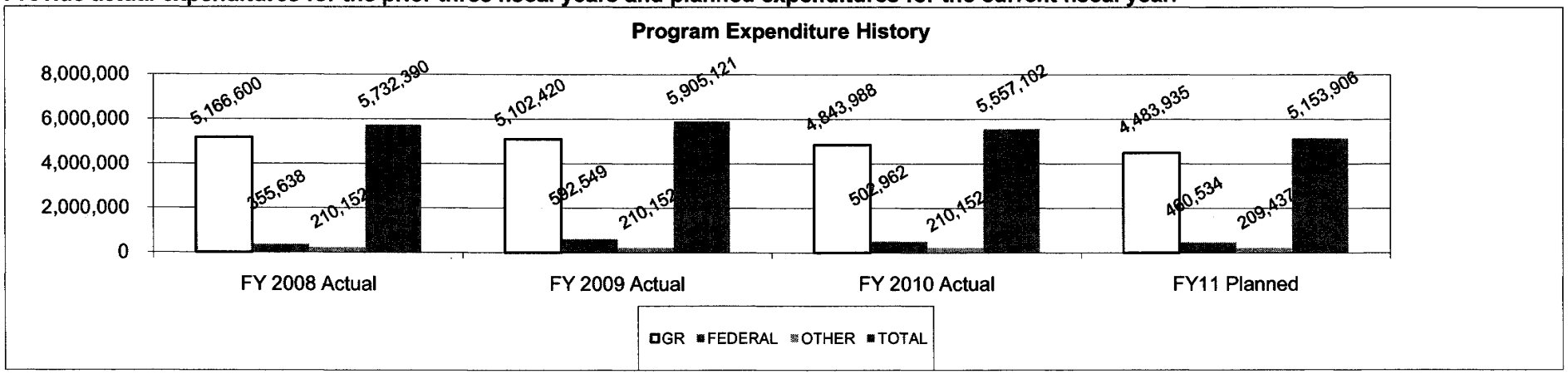
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Missouri School for the Blind (MSB)
Program is found in the following core budget(s): State Board Operated Programs

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

Bingo Proceeds (0289-2303) Medicaid (0105-3574)

7a. Provide an effectiveness measure.

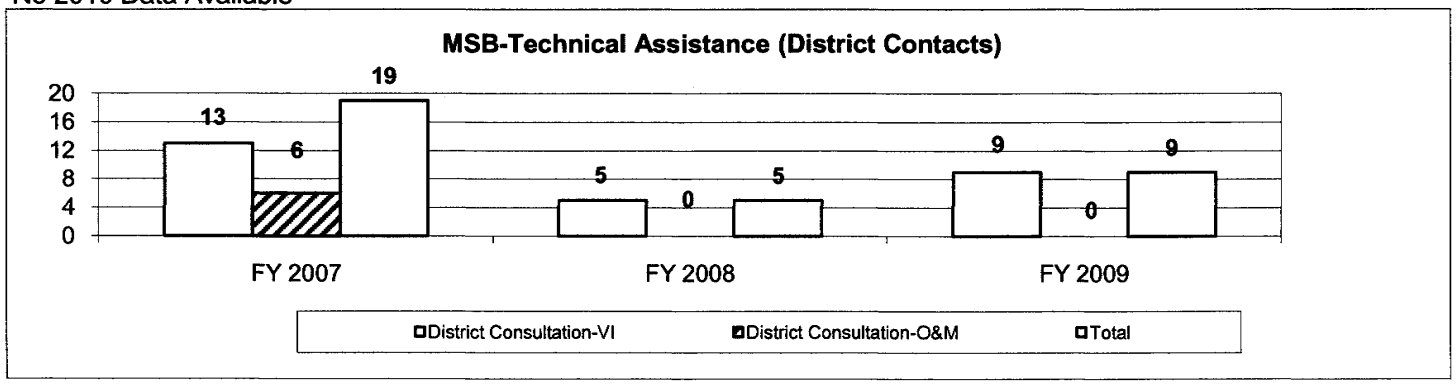
MSB's residential and day school is based upon referrals from school districts throughout the state based on a child's needs. Students at MSB follow a curriculum that is aligned with the Show-Me Standards and Grade Level Expectations suggested by DESE. Instructional methods are designed to provide full access to the curriculum.

Graduation data

	2006	2007	2008	2009	2010
Graduation Rate	100%	100%	100%	100%	100%

7b. Provide an efficiency measure.

MSB is able to provide expertise in Visual Impairments (VI) and Orientation & Mobility (O&M) to school districts.
No 2010 Data Available



NOTE: 2007 technical assistance numbers decreased due to the inability to fill three VI/O&M supervisor positions.
2008/2009 technical assistance in the area of VI/O&M could not be provided due to inability to offer competitive salary to qualified applicants.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Missouri School for the Blind (MSB)
Program is found in the following core budget(s): State Board Operated Programs

7c. Provide the number of clients/individuals served, if applicable.

MSB serves many student both on and off campus:

	FY 2008		FY 2009		FY 2010	
a. On campus enrollment	71	Students	72	Students	74	Students
b. Visual Assessments	0	Students	14	Students	28	Students
c. Technical Assistance Assessments	0	Students	13	Students	54	Students
d. In-service Trainings	2	Programs/238 Participants	10	Programs/205 Participants	11	Programs/249 Participants
d. Parent Education	42	Families	48	Families	54	Families
e. O&M Assessments	0	Students	0	Students	0	Students

NOTE: 2008-10 technical assistance in the areas of visual/technical/O&M assessments could not be sustained due to inability to fill VI/O&M positions due to locally non-competitive state salary structure.

NOTE: Through the APH Library, MOSpin Program, and the Deaf/Blind Grant, MSB serves approximately 1450 students.

7d. Provide a customer satisfaction measure, if available.

Parent comments from 2009 MoSpin Survey

1 I have learned more about my child's visual impairment and have understood more of why she does things.
2 We understand our son's visual field better.
3 MOSPIN has made a difference to our family and son, providing techniques to improve his eye sight.
4 I can visit with someone who understands what I am going through.
5 It helps me understand my child more.

Parent survey comments from 2009 "Parent Satisfaction Survey"

1 I am very satisfied with the residential program which includes socialization, daily living skills, and extra-curricular activities.
2 I am very satisfied with educational instruction that includes orientation & mobility, Braille, daily living skills and the clinical & ancillary services.

No 2010 Data available

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Missouri School for the Deaf (MSD)
Program is found in the following core budget(s): State Board Operated Programs

1. What does this program do?

Annually the Missouri School for the Deaf (MSD) serves approximately 80 residential and day school students and approximately 960 students statewide, who are deaf or hard of hearing through its K-12 school and outreach services programs. MSD provides equipment rental; captioned media; educational consultations; and audio logical, psychological, consultative, and early intervention services (birth to five years of age) to individuals who are deaf/hard of hearing, their families, and local school districts throughout the state. MSD's K-12 educational program uses all modes of communication including American Sign Language and written/spoken English to serve its students. Programs include elementary school, middle school, high school, and the career and technology program. MSD serves students with/without hearing aids and cochlear implants, who are either prelingually and postlingually deafened. For students living outside a 30-mile radius of the school, MSD offers a residential program with students returning to their homes for weekends. Through its Resource Center on Deafness, individuals and public schools can access consultations, assessments, assistive technology, and equipment relative to students who are deaf and hard of hearing.

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

Section 162.730, RSMo.

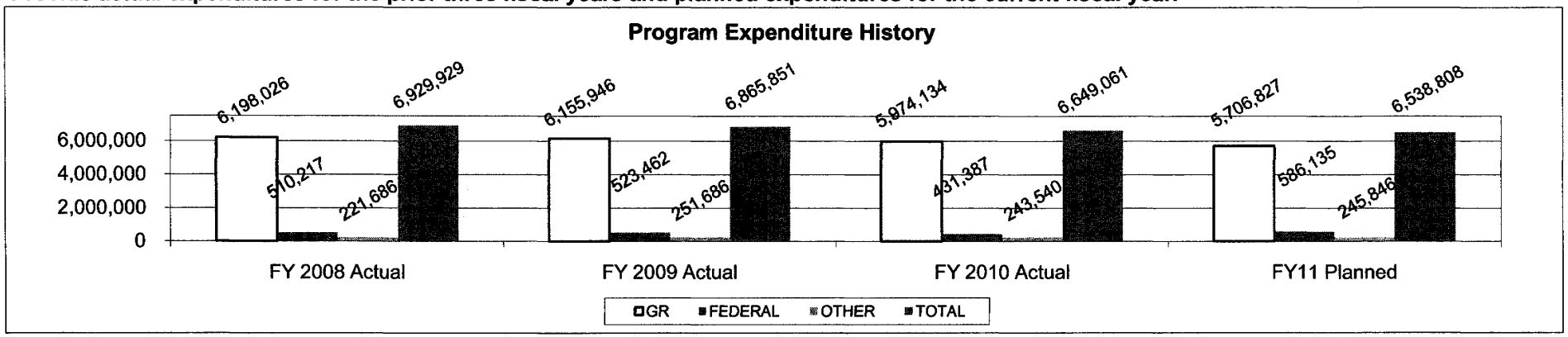
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Bingo Proceeds (0289-2303) Medicaid (0105-3574)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Missouri School for the Deaf (MSD)
Program is found in the following core budget(s): State Board Operated Programs

7a. Provide an effectiveness measure.

MSD's residential and day school is based upon referrals from school districts throughout the state based on IEP needs. Students at MSD follow a curriculum that is aligned with the Show-Me Standards and Grade Level Expectations suggested by DESE. Instructional methods are designed to provide full access to the curriculum.

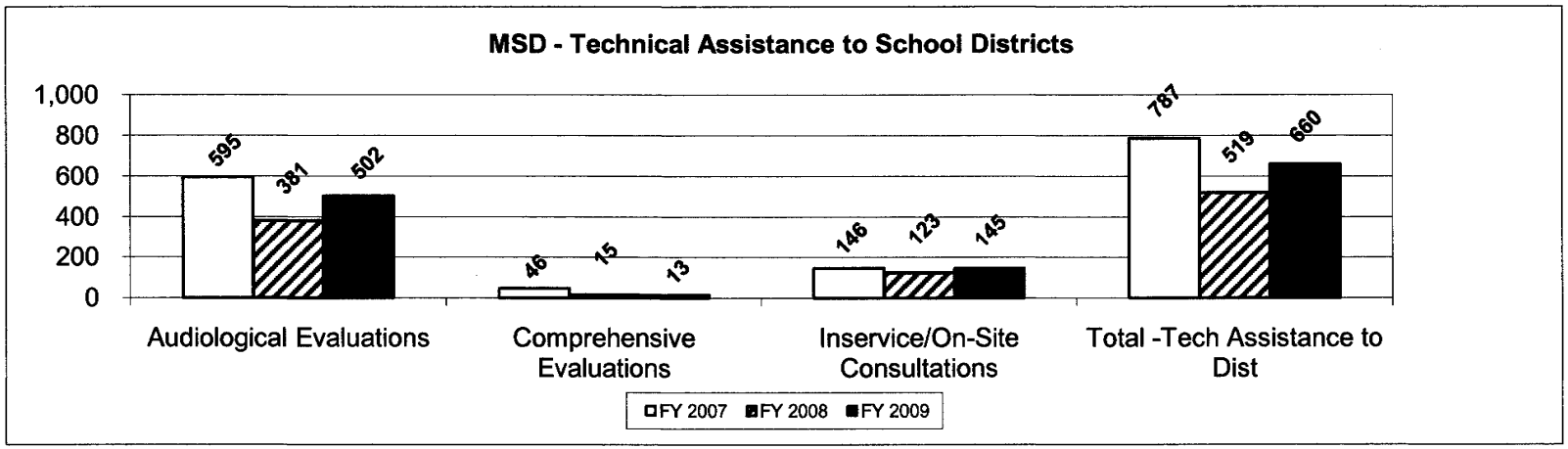
Dropout data

	2006	2007	2008	2009	2010
Dropout Rate	0.00%	0.00%	1.32%	0.00%	1.72%

	FY 07	FY 08	FY 09	FY 10
Number School Districts Served	300	290	310	310

7b. Provide an efficiency measure.

Staff members provide technical assistance to public schools through the Resource Center on Deafness.
Services which would not otherwise be available to these schools are provided at no cost or on a cost recovery basis.
FY10 Data Not Available



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Missouri School for the Deaf (MSD)
Program is found in the following core budget(s): State Board Operated Programs

7c. Provide the number of clients/individuals served, if applicable.

MSD serves students both on and off campus:	FY2007	FY2008	FY 2009	FY 2010
a. On campus enrollment: (Students)	96	105	103	80
b. Audio logical Assessments: (Students)	595	381	502	490
c. Personal FM Units: (Students)	210	268	237	329
d. Individual Sound Fields: (Students)	95	92	100	80
e. Group Sound Field System: (Classrooms)	35	44	34	24
f. Hearing Aids Loaned: (Students)	42	42	55	31
g. District In-service & Onsite Consultations:	146	123	145	20
h. Parent Education Programs: (Families)	21	25	24	35
i. Multidisciplinary Evaluations: (Students)	46	15	13	11

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction survey comments indicate that both parents and school districts are highly satisfied with services provided by MSD, but indicate a desire for expanded services.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Missouri Schools for the Severely Disabled (MSSD)
Program is found in the following core budget(s): State Board Operated Programs

1. What does this program do?

Missouri Schools for the Severely Disabled (MSSD) were established by state law to serve those students with severe disabilities referred by local school districts. These students are often medically fragile requiring tube feeding, tracheotomy care, suctioning, seizure control, breathing treatments, medication, etc., in addition to their educational program. Thus students enrolled in the MSSD require a significantly lower teacher/student ratio. MSSD operates 35 day schools throughout Missouri; its central office is located in Jefferson City. The nature of the students' disability and their educational needs requires a separate day school placement.

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

Section 162.730, RSMo.

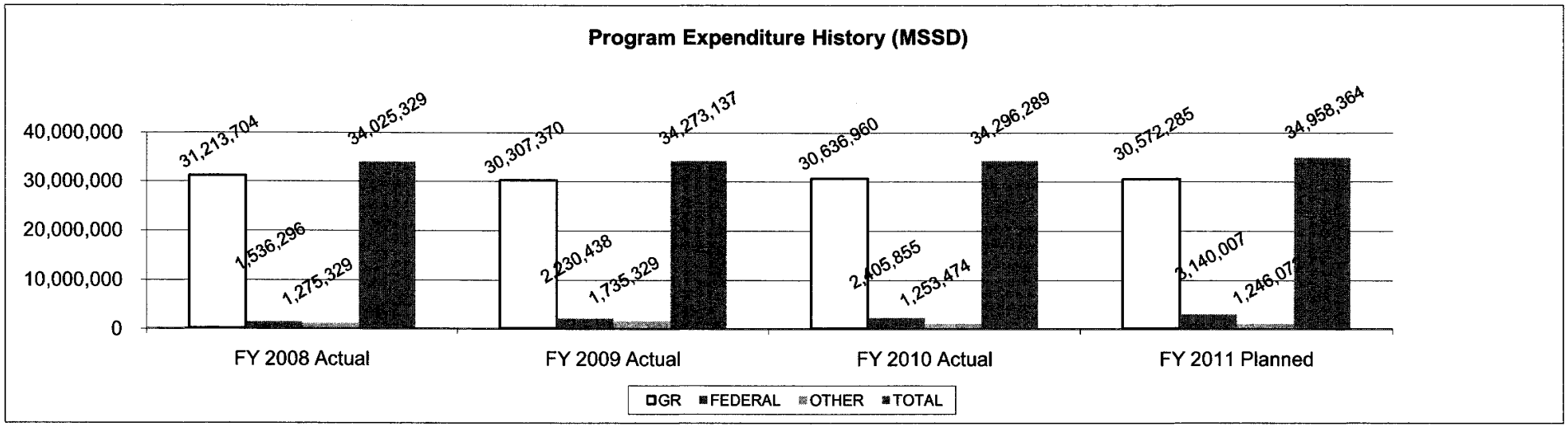
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Bingo Proceeds (0289-2303) Medicaid (0105-3574)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Missouri Schools for the Severely Disabled (MSSD)
Program is found in the following core budget(s): State Board Operated Programs

7a. Provide an effectiveness measure.

Dropout data (BLISS Tables)

	2006	2007	2008	2009	2010
Missouri	4.00%	3.70%	3.90%	4.90%	4.10%
MSSD	0.80%	0.60%	1.30%	2.30%	1.56%

7b. Provide an efficiency measure.

Graduation data (BLISS Tables)

	2006	2007	2008	2009	2010
Missouri	85.80%	86.30%	85.80%	84.70%	84.50%
MSSD	97.60%	91.40%	93.40%	89.90%	89.87%

7c. Provide the number of clients/individuals served, if applicable.

SCHOOL TERM	NUMBER OF STUDENTS
FY 2007	1031
FY 2008	1033
FY 2009	1029
FY 2010	925
FY 2011	925

7d. Provide a customer satisfaction measure, if available.

In the summer of 2010, parents with children attending Missouri Schools for the Severely Disabled (MSSD) responded as follows on a graduate survey:

1. 95% indicated that the transition plan met the graduate's needs.
2. 96% indicated that the Missouri Schools for the Severely Disabled effectively managed the graduate's behaviors.
3. 96% indicated that skills acquired at the Missouri Schools for the Severely Disabled prepared the graduate to be as independent as possible.

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
VIRTUAL EDUCATION								
CORE								
EXPENSE & EQUIPMENT								
LOTTERY PROCEEDS	205,047	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	205,047	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	325,000	0.00	9,750	0.00	0	0.00
LOTTERY PROCEEDS	2,266,953	0.00	390,000	0.00	390,000	0.00	390,000	0.00
TOTAL - PD	2,266,953	0.00	715,000	0.00	399,750	0.00	390,000	0.00
TOTAL	**2,472,000**	**0.00**	**715,000**	**0.00**	**399,750**	**0.00**	**390,000**	**0.00**
GRAND TOTAL	**$2,472,000**	**0.00**	**$715,000**	**0.00**	**$399,750**	**0.00**	**$390,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Virtual Education

Budget Unit 50355C

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	9,750	0	390,000	399,750
TRF	0	0	0	0
Total	9,750	0	390,000	399,750
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-4269)

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	390,000	390,000
TRF	0	0	0	0
Total	0	0	390,000	390,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-4269)

2. CORE DESCRIPTION

Section 161.670, RSMo. passed during the 2006 legislative session (SB 912) requiring the Department to establish a virtual public school. Continuing the Core Funding will enable the virtual instructional program to maintain statewide augmentation of K-12 education.

The Governor's recommendation maintains the program on a tuition basis.

An expenditure restriction of $315,250 was placed on this program 7/1/2010. Per the FY 2012 budget instructions, all expenditure restrictions become permanent core reductions.

The Governor's recommendation includes an additional reduction cut of $9,750.

3. PROGRAM LISTING (list programs included in this core funding)

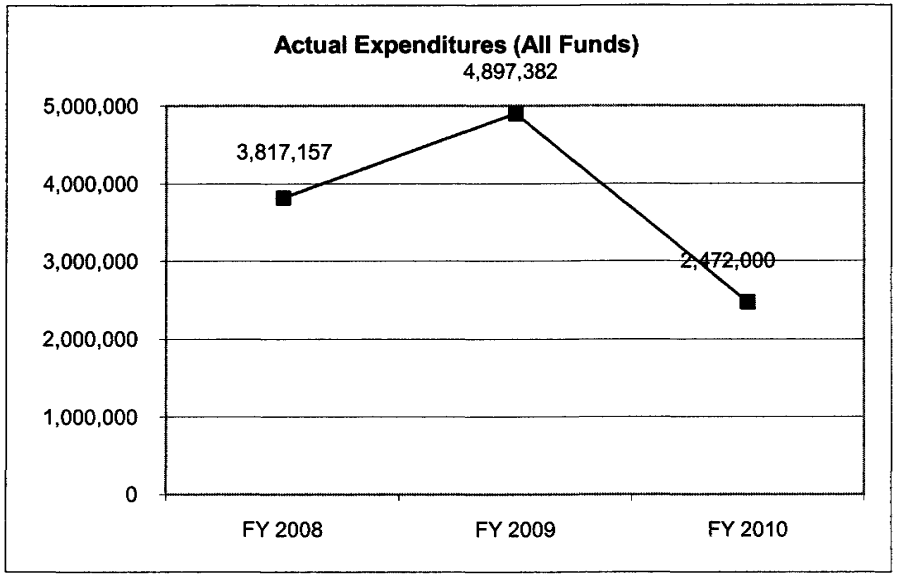
Virtual Education

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit 50355C**
Office of Quality Schools
Virtual Education

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	5,200,000	5,800,000	4,800,000	715,000
Less Reverted (All Funds)	(156,000)	(174,000)	(2,328,000)	(315,250)
Budget Authority (All Funds)	5,044,000	5,626,000	2,472,000	399,750
Actual Expenditures (All Funds)	3,817,157	4,897,382	2,472,000	N/A
Unexpended (All Funds)	1,226,843	728,618	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,226,843	728,618	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: FY2008 is the first year of operation of the program. In FY2007 there was $125,000 of PS and E&E appropriation approved to begin the program ($121,250 of that was expended).

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
VIRTUAL EDUCATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	325,000	0	390,000	715,000	
		Total	**0.00**	**325,000**	**0**	**390,000**	**715,000**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	896 3620	PD	0.00	(315,250)	0	0	(315,250)	Permanent Expenditure Restrictions.
NET DEPARTMENT CHANGES			**0.00**	**(315,250)**	**0**	**0**	**(315,250)**	
DEPARTMENT CORE REQUEST								
		PD	0.00	9,750	0	390,000	399,750	
		Total	**0.00**	**9,750**	**0**	**390,000**	**399,750**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	896 3620	PD	0.00	(9,750)	0	0	(9,750)	Permanent Expenditure Restrictions.
NET GOVERNOR CHANGES			**0.00**	**(9,750)**	**0**	**0**	**(9,750)**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	390,000	390,000	
		Total	**0.00**	**0**	**0**	**390,000**	**390,000**	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
VIRTUAL EDUCATION								
CORE								
TRAVEL, IN-STATE	9,101	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	9,532	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	24,950	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	159,723	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,741	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	**205,047**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	2,266,953	0.00	715,000	0.00	399,750	0.00	390,000	0.00
TOTAL - PD	**2,266,953**	**0.00**	**715,000**	**0.00**	**399,750**	**0.00**	**390,000**	**0.00**
GRAND TOTAL	**$2,472,000**	**0.00**	**$715,000**	**0.00**	**$399,750**	**0.00**	**$390,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$325,000**	**0.00**	**$9,750**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$2,472,000**	**0.00**	**$390,000**	**0.00**	**$390,000**	**0.00**	**$390,000**	**0.00**

Department of Elementary & Secondary Education
Virtual Education
Program is found in the following core budget(s): Virtual Education

1. What does this program do?

This program provides the alternative of a virtual education to a limited number of students from a variety of educational settings. State-funded slots are available, as well as tuition-paid slots once all state-funded slots are obligated.

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

Section 161.670, RSMo.; Senate Bill 912 (2006)

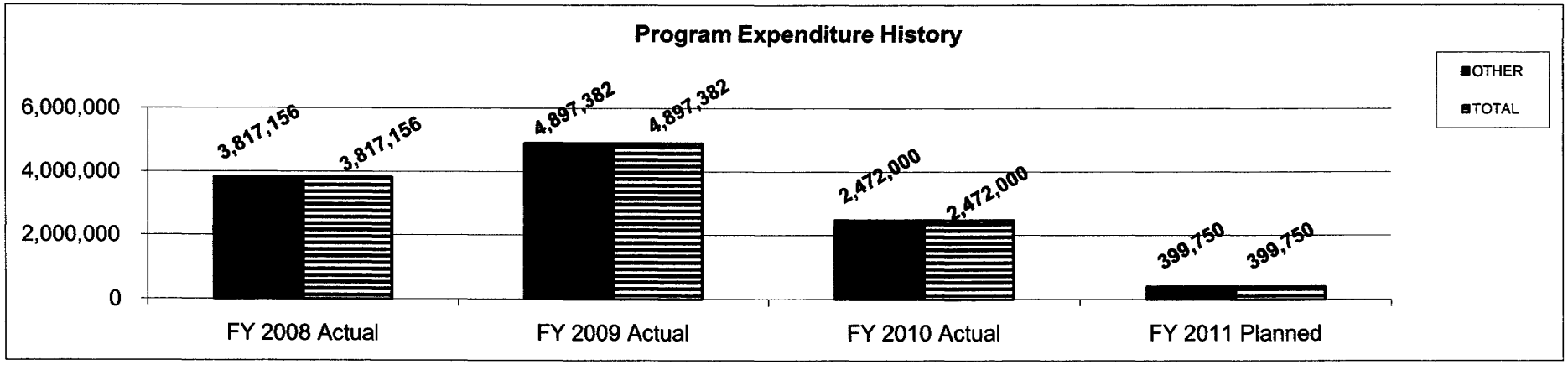
3. Are there federal matching requirements? If yes, please explain.

NA

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

NA

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The FY2007 appropriation was only for PS and E&E to begin the program; FY2008 is the first year of operation of the program.

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

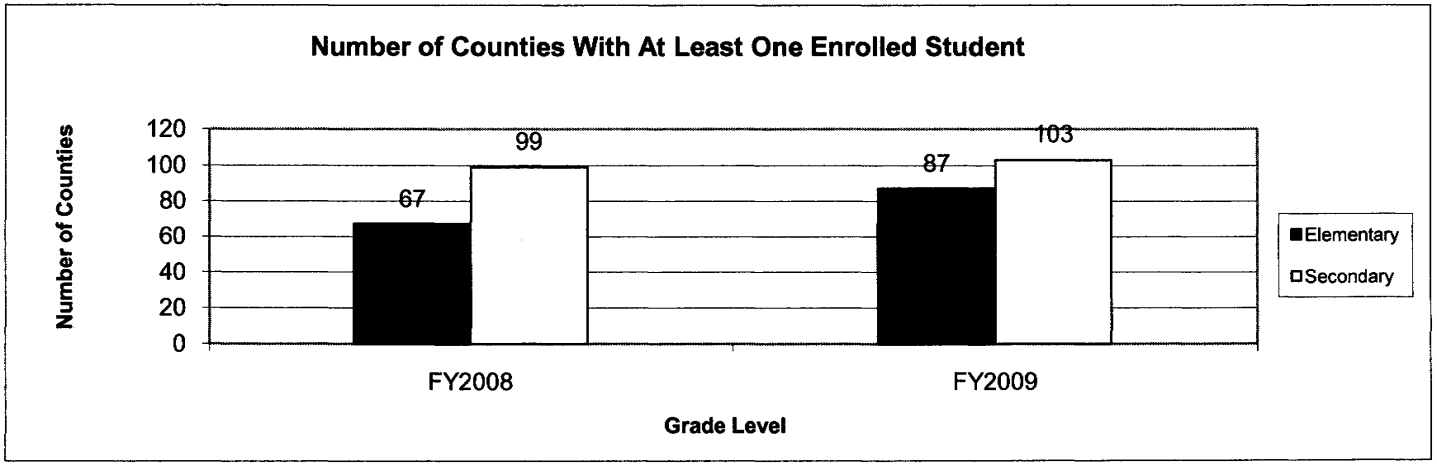
Lottery funds (0291-4269)

Department of Elementary & Secondary Education
Virtual Education
Program is found in the following core budget(s): Virtual Education

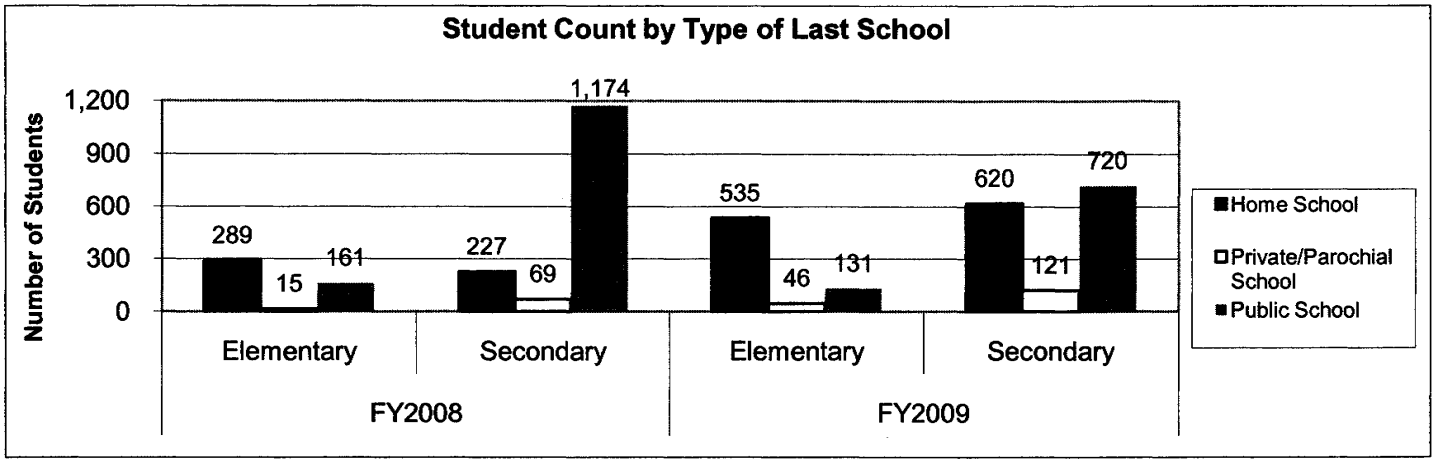
7a. Provide an effectiveness measure.

The following is preliminary enrollment data for 2010-2011. MoVIP provides:
-services to medically fragile students
-172 courses in grades K-12 including:
-7 foreign languages
-19 Advanced Placement courses
-12 accelerated classes for gifted students at the elementary level
-10 Foundation classes for high school students
-Specialized classes in flash animation, game design, career planning, college prep with ACT, Java programming, Speech & Debate, and Consumer math to enrich course offerings.

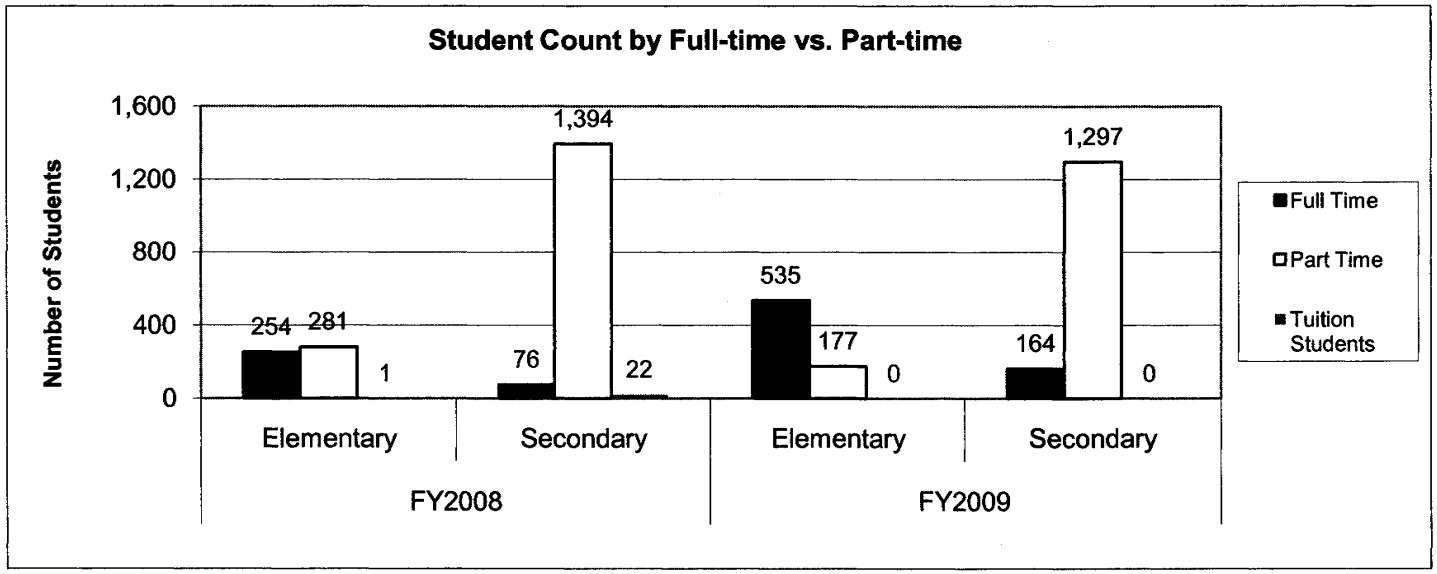
7b. Provide an efficiency measure. (Final data from 2010 is not available at this time.)



Department of Elementary & Secondary Education
Virtual Education
Program is found in the following core budget(s): Virtual Education



Note: In FY2008, there were 70 students in the elementary program that did not select a last school type.



Note: For FY2008, the 23 tuition students were included in the full-time/part-time numbers.

Department of Elementary & Secondary Education
Virtual Education
Program is found in the following core budget(s): Virtual Education

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Semester Enrollments				7,998		15,810	*	*	*

*Due to the variable nature of this program, projections are not possible.

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
INTRA DIST METRO TRANSP								
CORE								
PROGRAM-SPECIFIC								
FEDERAL BUDGET STAB-EDUCTN 18%	681,038	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	681,038	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**681,038**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$681,038**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
INTRA DIST METRO TRANSP								
CORE								
PROGRAM DISTRIBUTIONS	681,038	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**681,038**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$681,038**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$681,038**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CRITICAL NEEDS								
CORE								
EXPENSE & EQUIPMENT								
STATE SCHOOL MONEYS	10,163	0.00	4,346	0.00	0	0.00	0	0.00
TOTAL - EE	10,163	0.00	4,346	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	5,790,478	0.00	6,581,654	0.00	136,326	0.00	136,326	0.00
TOTAL - PD	5,790,478	0.00	6,581,654	0.00	136,326	0.00	136,326	0.00
TOTAL	**5,800,641**	**0.00**	**6,586,000**	**0.00**	**136,326**	**0.00**	**136,326**	**0.00**
GRAND TOTAL	**$5,800,641**	**0.00**	**$6,586,000**	**0.00**	**$136,326**	**0.00**	**$136,326**	**0.00**

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit** 50146C
Office of Quality Schools
Statewide Areas of Critical Need for Learning and Development

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	136,326	136,326
TRF	0	0	0	0
Total	0	0	136,326	136,326
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-6706)

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	136,326	136,326
TRF	0	0	0	0
Total	0	0	136,326	136,326
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-6706)

2. CORE DESCRIPTION

The Statewide Areas of Critical Need for Learning and Development funding was created pursuant to Section 160.530, RSMo. The main three areas of focus for FY2010 were System of Support Infrastructure, Teacher and School Board Member Training and Education, and Missouri Scholars and Fine Arts Academies. Prior to FY 2010, the Critical Needs funding was included within the Foundation Formula section of House Bill 2. Funding for these programs decreased from $15,000,000 in FY 2009 to $6,845,000 in FY 2010.

An expenditure restriction of $6,449,674 was placed on this program 7/1/2010. Per the FY 2012 budget instructions, all expenditure restrictions become permanent core reductions.

3. PROGRAM LISTING (list programs included in this core funding)

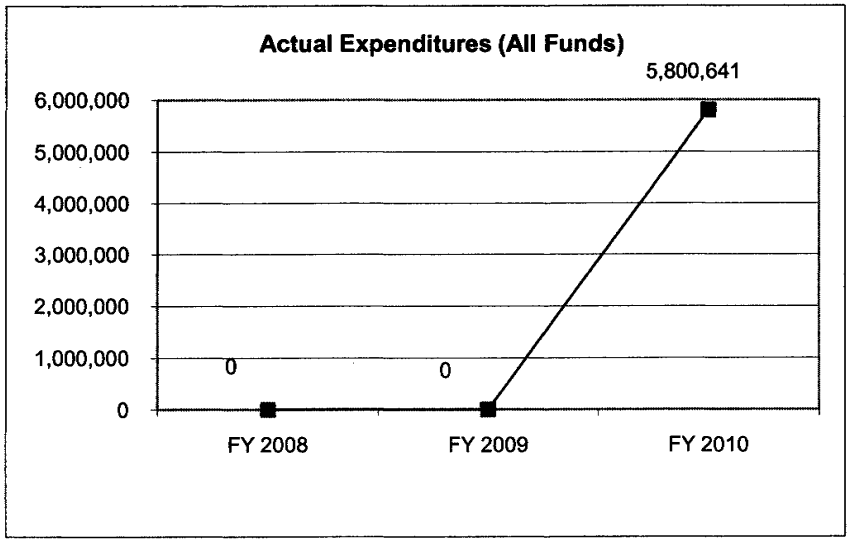
System of Support infrastructure
Teacher and School Board Member Training and Education

CORE DECISION ITEM

Department of Elementary & Secondary Education **Budget Unit 50146C**
Office of Quality Schools
Statewide Areas of Critical Need for Learning and Development

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	0	0	6,845,000	6,586,000
Less Reverted (All Funds)	0	0	(1,000,000)	(6,449,674)
Budget Authority (All Funds)	0	0	5,845,000	136,326
Actual Expenditures (All Funds)	0	0	5,800,641	N/A
Unexpended (All Funds)	0	0	44,359	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	44,359	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTE: **FY2010 is the first year of line-itemed appropriations for the Statewide Areas of Critical Need Funding.**

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
CRITICAL NEEDS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	4,346	4,346	
		PD	0.00	0	0	6,581,654	6,581,654	
		Total	**0.00**	**0**	**0**	**6,586,000**	**6,586,000**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	897 5778	EE	0.00	0	0	(4,346)	(4,346)	Permanent Expenditure Restrictions
Core Reduction	897 5778	PD	0.00	0	0	(6,445,328)	(6,445,328)	Permanent Expenditure Restrictions
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**(6,449,674)**	**(6,449,674)**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	136,326	136,326	
		Total	**0.00**	**0**	**0**	**136,326**	**136,326**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	136,326	136,326	
		Total	**0.00**	**0**	**0**	**136,326**	**136,326**	

Department of Elementary and Secondary Education — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CRITICAL NEEDS								
CORE								
TRAVEL, IN-STATE	4,712	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	701	0.00	2,000	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,097	0.00	1,000	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,653	0.00	1,346	0.00	0	0.00	0	0.00
TOTAL - EE	**10,163**	**0.00**	**4,346**	**0.00**	**0**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	5,790,478	0.00	6,581,654	0.00	136,326	0.00	136,326	0.00
TOTAL - PD	**5,790,478**	**0.00**	**6,581,654**	**0.00**	**136,326**	**0.00**	**136,326**	**0.00**
GRAND TOTAL	**$5,800,641**	**0.00**	**$6,586,000**	**0.00**	**$136,326**	**0.00**	**$136,326**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$5,800,641**	**0.00**	**$6,586,000**	**0.00**	**$136,326**	**0.00**	**$136,326**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Statewide Areas of Critical Need for Learning and Development
Program is found in the following core budget(s): System of Support Infrastructure

1. What does this program do?

This program provides funds for the State's system of support infrastructure, including the Regional Professional Development Centers(RPDC), Missouri Assessment Program, School Improvement Initiatives (Professional Learning Communities), and Educational Indicators for the Missouri School Improvement Program.

The guiding objectives are:

Objective #1: Leadership (Governance) - The RPDC develops leaders who promote a school culture that supports ongoing team learning and improvement.

Objective #2: High Quality Staff - The RPDC supports the development of High Quality Staff who implement research-based, instructional strategies and practices to maximize student performance

Objective #3: Student Performance - The RPDC supports all stakeholders (school, parents, & community) for increased student achievement through high quality professional development

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

Section 160.530 RSMo.

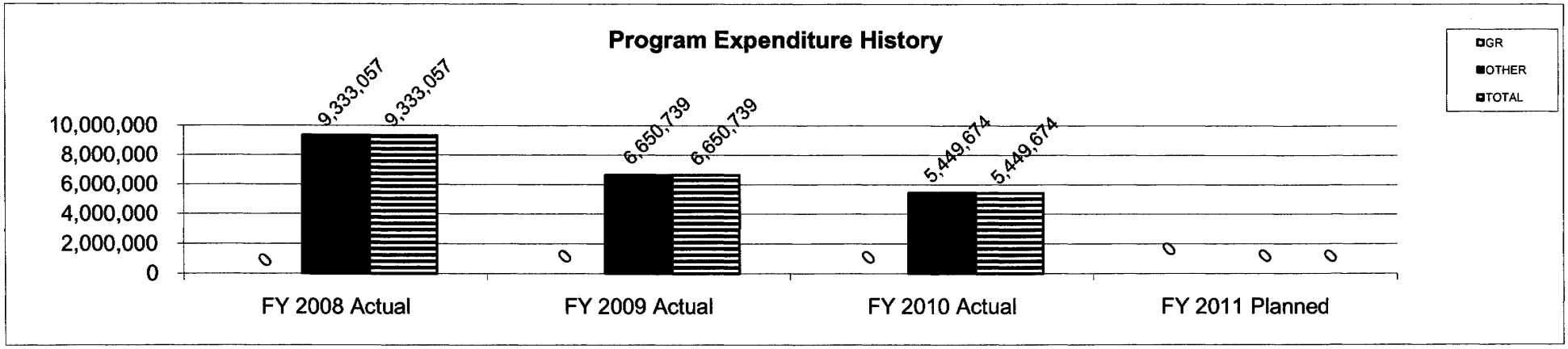
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Statewide Areas of Critical Need for Learning and Development
Program is found in the following core budget(s): System of Support Infrastructure

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

State Schools Money Fund (0616-5778) - $6,449,674

7a. Provide an effectiveness measure.

Respondents to the May-June 2010 statewide survey on services provided by the Missouri Department of Elementary and Secondary Education's Statewide System of Support indicated the following:

As a result of RPDC services and support, there is an increased focus on the part of school leaders (superintendent, principal, teachers) to create and support a school's focus on effective instruction that produces student results and continuous improvement.

6	37.9 %	Strongly Agree
5	36.2%	
4	17.7%	
3	5.6%	
2	1.4%	
1	0.9%	Strongly Disagree

As a result of RPDC services and support, teachers implement research-based instructional strategies/practices

6	28.4%	Strongly Agree
5	36.4%	
4	24.6%	
3	7.5%	
2	1.8%	
1	1%	Strongly Disagree

As a result of RPDC services and support, teachers demonstrate a high level of content knowledge and use a variety of resources

6	24.9%	Strongly Agree
5	42.7%	
4	22.1%	
3	8%	
2	1.3%	
1	0.7%	Strongly Disagree

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Statewide Areas of Critical Need for Learning and Development
Program is found in the following core budget(s): System of Support Infrastructure

7b. Provide an efficiency measure.

--Regional Professional Development Centers (RPDCs), through the regional structure, make their services available to every district, including charter schools, in the state.
--100% of the funds allocated for providing services from the nine RPDCs to school districts were expended in FY10.
--OSEDA makes sure all reporting deadlines are met for APR/AYP and many other reporting requirements.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010		FY 2011*
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected
Teachers Trained by RPDCs		57,567		63,356		47,118	45,000	165,766	45,000
Administrators Trained by RPDCs		10,160		5,671		7,137	6,000	54,834	6,000
Teachers Trained by MAP Personnel**		615		891		547	520	17,685	520
Administrators Trained by MAP Personnel**		136		140		109	104	4,085	104
Teachers Trained by PLC Personnel***		15,437		12,654		15,336	14,569	30,710	14,569
Administrators Trained by PLC Personnel***		2,004		2,155		2,908	2,763	6,928	2,763
APR/AYP/MSIPs assisted by OSEDA (affects all school districts)		540		552		551	551		551

In FY2010, every school district received services at least twice. 91% of school districts received services on a monthly basis.
*NOTE: Projections are based on limited information due to funding changes, the addition of two new RPDCs, and the unknown impact of narrowing the Critical Needs focus in FY2010.
**NOTE: These numbers are duplicated in the overall RPDC numbers provided.
***NOTE: These numbers are duplicated in the overall RPDC numbers provided. The PLC Project expanded from five centers in FY2008 to nine centers in FY2009.

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
School Board Member Training
Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development

1. What does this program do?

This program provides funds for support of school board member training ($136,326). Contracts are with the Missouri Association for Rural Education (MARE) and Missouri School Boards' Association (MSBA).

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

Section 160.530 RSMo.

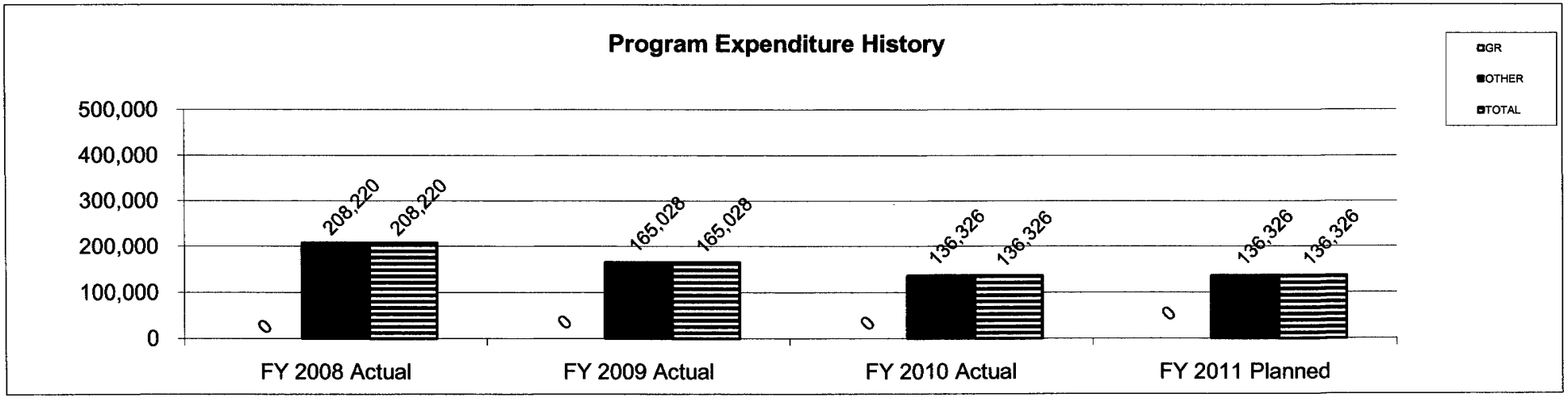
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
School Board Member Training
Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development

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

State Schools Money Fund (0616-6706) - $136,326

7a. Provide an effectiveness measure.

MARE Evaluation Information:

A follow-up survey was mailed to each of the member's six months following completion of the training. A four point rating scale was used with 1 being Do Not Agree and 4 being Absolutely Agree. The survey received a 22% response rate from a total population of 85 participants.

Knowledge of board responsibilities: 3.65
Relationship with other board members, school personnel and constituents: 3.30
Knowledge of school laws and policy: 3.35
Working knowledge of school finance: 3.35
Knowledge of student and school program assessment: 3.30
Ability to participate in long range planning: 3.30
Overall as a result of the training, I felt well prepared to fulfill my duties as a school board member: 3.37

The overall rating in feeling whether they were better prepared to fulfill their duties received a 3.37 was down slightly from the previous year, still up from the 2008 school year. (down from 3.43 in 2009 and up from 3.30 in 2008).

MSBA Evaluation Information:

1. Written evaluations of the training experiences were "overwhelmingly positive" with satisfaction rates exceeding 95%.
2. The overall outcome of the grant was the training of 371 newly elected Missouri school board members.

7b. Provide an efficiency measure.

Since FY2010 was the first year of line-item appropriated funds, there are no available efficiency measures that specifically match the appropriation programs. During FY2011, these programs will work on providing more specific data for these forms.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
School Board Member Training
Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development

7c. Provide the number of clients/individuals served, if applicable.

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Board Members Trained by MARE		121		130	130	102	130	130
Board Members Trained by MSBA		408		458	410	371	410	410

NOTE: Projections are based on level future funding.

7d. Provide a customer satisfaction measure, if available.
N/A

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
EARLY GRADE LITERACY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	1	0.00	1	0.00	1	0.00
LOTTERY PROCEEDS	60,650	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	60,650	0.00	1	0.00	1	0.00	1	0.00
TOTAL	**60,650**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
GRAND TOTAL	**$60,650**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit** 50159C
Office of Educator Quality
Early Grade Literacy Program

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1
TRF	0	0	0	0
Total	0	1	0	1
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2011 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1
TRF	0	0	0	0
Total	0	1	0	1
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program has been shown to significantly improve early literacy teaching and learning in the state of Missouri. The Missouri Statewide Early Literacy Intervention Program (MSELIP) has increased student performance on several Show Me Standards in the communication arts areas and on overall literacy achievement measures. During the past three years more than 52,768 at-risk students have been served by this high quality program. This program is administered by Southeast Missouri State University through a contract with DESE. For FY07, FY08, and FY09 the appropriation was $500,000 per year. The FY10 appropriation was reduced to $60,650 and no funds were appropriated in FY11. In FY10, Southeast Missouri State University committed $108,741 in institutional funds to bridge programming after the dramatic cuts in state funding, which allowed this vital program to continue at a minimal level. However, increasing reductions in state appropriations has threatened the feasibility of continuing such institutional support and the viability of the program itself.

3. PROGRAM LISTING (list programs included in this core funding)

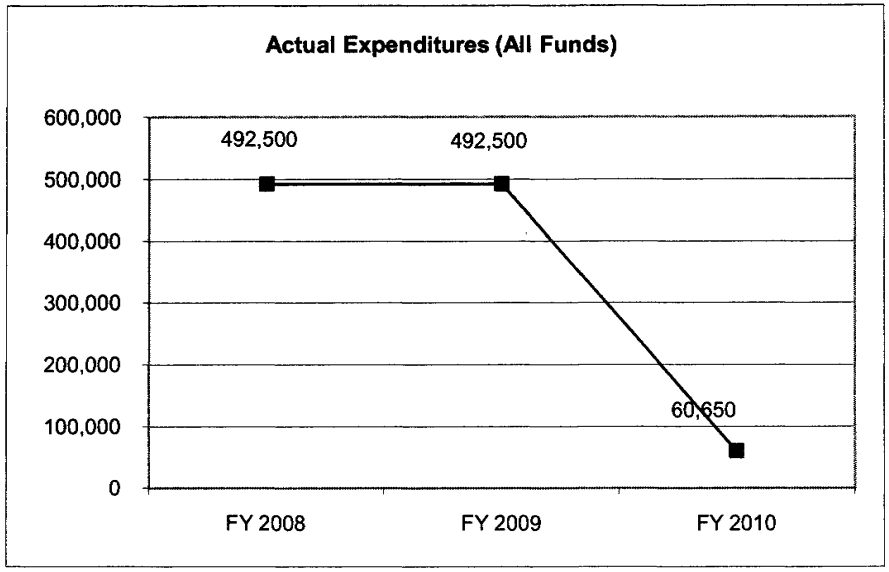
Early Grade Literacy Program

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit 50159C**
Office of Educator Quality
Early Grade Literacy Program

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	500,000	500,000	145,000	1
Less Reverted (All Funds)	(7,500)	(7,500)	84,350	N/A
Budget Authority (All Funds)	492,500	492,500	60,650	
Actual Expenditures (All Funds)	492,500	492,500	60,650	
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The Early Grade Literacy appropriation was reduced by 88% in FY10 and no funding was appropriated in FY11. Southeast Missouri State University expended $108,741 in institutional funds in FY10, but additional reductions in state appropriations have threatened the feasibility of continuing this support.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
EARLY GRADE LITERACY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1	0	1	
	Total	**0.00**	**0**	**1**	**0**	**1**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1	0	1	
	Total	**0.00**	**0**	**1**	**0**	**1**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1	0	1	
	Total	**0.00**	**0**	**1**	**0**	**1**	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
EARLY GRADE LITERACY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	60,650	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	**60,650**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
GRAND TOTAL	**$60,650**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**
OTHER FUNDS	**$60,650**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Early Grade Literacy Program
Program is found in the following core budget(s): Early Grade Literacy Program

1. What does this program do?

The Missouri Statewide Early Literacy Intervention Program (MSELIP) improves early literacy teaching and learning in the State of Missouri. The program's primary target is children at risk of reading failure at the elementary level. This program has increased and will continue to increase student performance on several Show Me Standards in the communication arts area.

This well researched, successful program teaches Reading Recovery® professionals and Early Literacy educators from all areas of Missouri how to improve teaching and learning for young students at risk of reading failure. This program for children is delivered in one-to-one and group lessons. Parental involvement is also included in this program as students take books home for practice at least 3-4 times per week.

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

Direct Line Item - Legislative and Governor's budget.

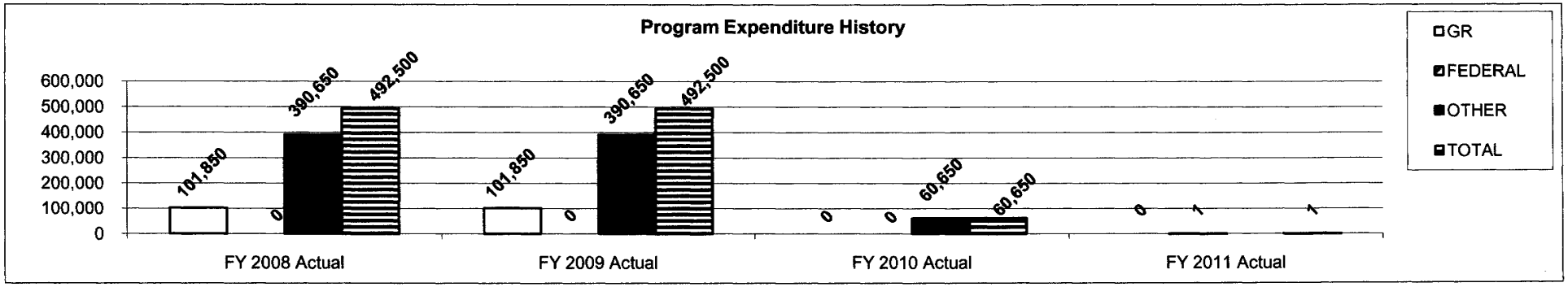
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Lottery Fund (0291-1284), Outstanding Schools Trust Fund (0287-3864).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Early Grade Literacy Program
Program is found in the following core budget(s): Early Grade Literacy Program

7a. Provide an effectiveness measure.

a-1

	FY06	FY07	FY08	FY09	FY10	FY 11 Target	FY 12 Target
Total Reading Recovery (RR) Children Served	4,912	4,565	4,348	4,258	3,942	**	**
Total RR Children Who Received a Full Program	3,770	3,489	3,326	3,256	*	**	**
Number of Children Reaching Average Band	2,911	2,510	2,413	2,302	*	**	**
Percentage of Children Reaching Average Band (Graduation Rate)	77%	72%	73%	71%	*	**	**

Note: Children who do not graduate from RR usually make good literacy gains - just not enough to read as well as the average band of their class. Also note - All charts in a-2 through a-5 show substantial gains in reading achievement for first through third graders. Grade K (a-5) showed gains in Letter ID.

* Data not available at time of core decision item submission, but can be provided upon request.
** Funding has not been appropriated for FY11 for this program, so projection of service targets would prove difficult at this time.

a-2 **First Grade Early Literacy Groups Comparison**

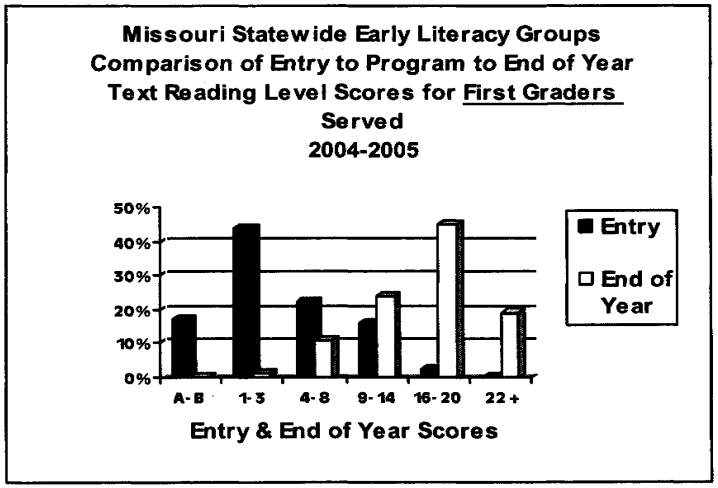
Please Note: Evaluation data update not available. Funding cuts have prohibited additional substantial program analysis.

Based on Developmental Reading Assessment Scores (or Observation Survey or Rigby Assessment Scores)

Explanation of Text Levels

A-B	Readiness/Kindergarten
1-3	Beginning 1st grade
4-8	Pre-Primer
9-14	Primer - 1st Grade
16-20	End of 1st grade - beginning 2nd grade
22+	End of 2nd grade and above

Total Number of Random Sample First Graders = 884



PROGRAM DESCRIPTION

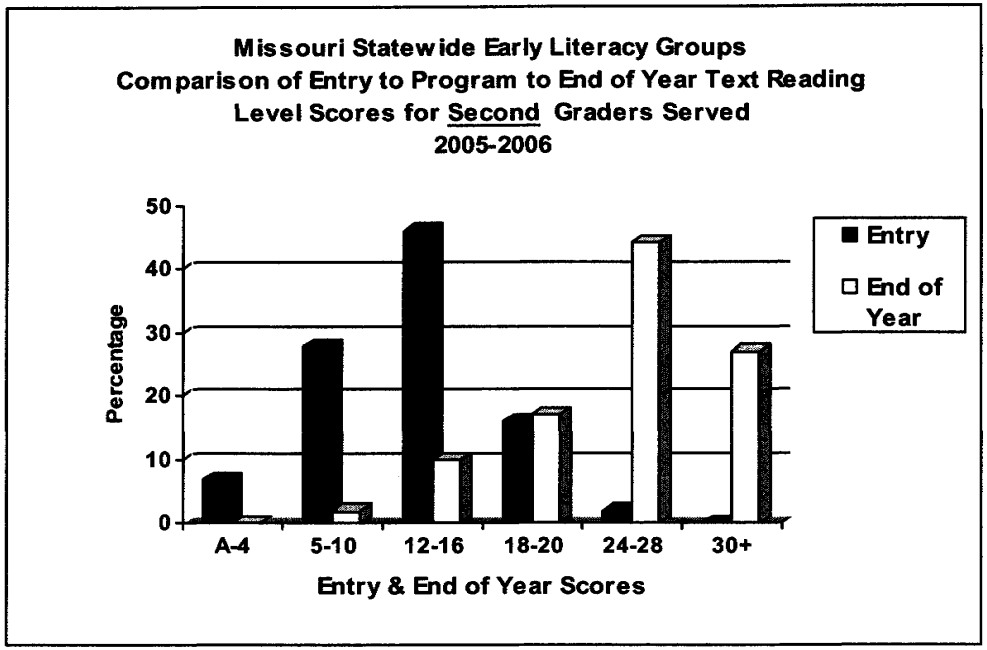
Department of Elementary and Secondary Education
Early Grade Literacy Program
Program is found in the following core budget(s): Early Grade Literacy Program

a-3 **Second Grade Early Literacy Groups Comparison**
Please Note: Evaluation data update not available. Funding cuts have prohibited additional substantial program analysis.
Based on Developmental Reading Assessment Scores
(or Observation Survey or Rigby Assessment Scores)

Explanation of Text Levels

A-4	Beginning 1st grade level
5-10	Pre-Primer-Primer
12-16	Primer - 1st grade
18-20	Beginning 2nd grade level
24-28	2nd grade
30+	3rd grade level and above

Total Number of Second Graders Included = 2,287



Note - The small early literacy group research reflected in charts a-2 - a-5 were conducted in years 2004 - 2007. Expectations were that first grade groups would be studied again in 2009 - 2010. These studies are time consuming and costly to conduct. With scarce resources in 2009 - 2010, the repeated study may have to be done in 2010 - 2011.

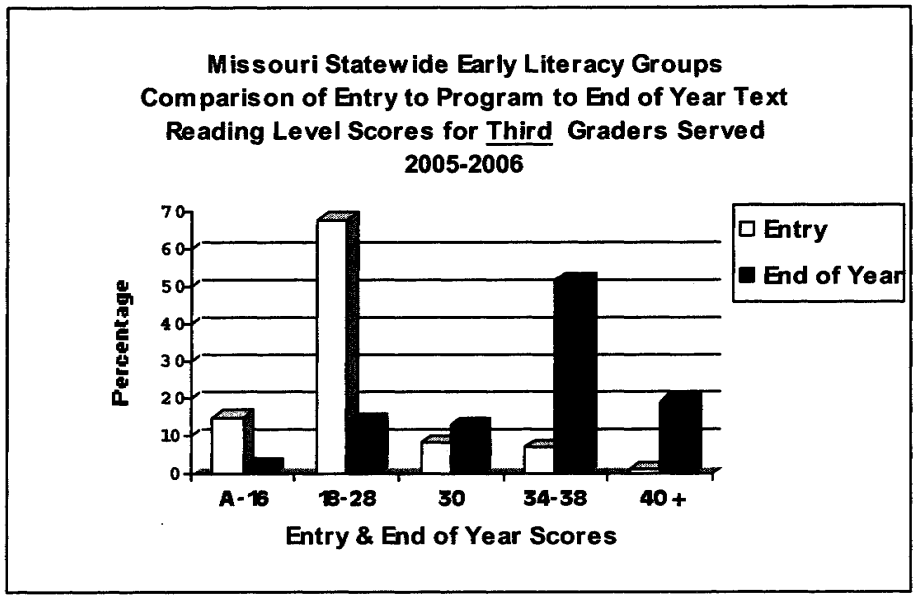
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Early Grade Literacy Program
Program is found in the following core budget(s): Early Grade Literacy Program

a-4 **Third Grade Early Literacy Groups Comparison**
Please Note: Evaluation data update not available. Funding cuts have prohibited additional substantial program analysis.
Based on Developmental Reading Assessment Scores
(or Observation Survey Text Reading or Rigby Assessment Scores)

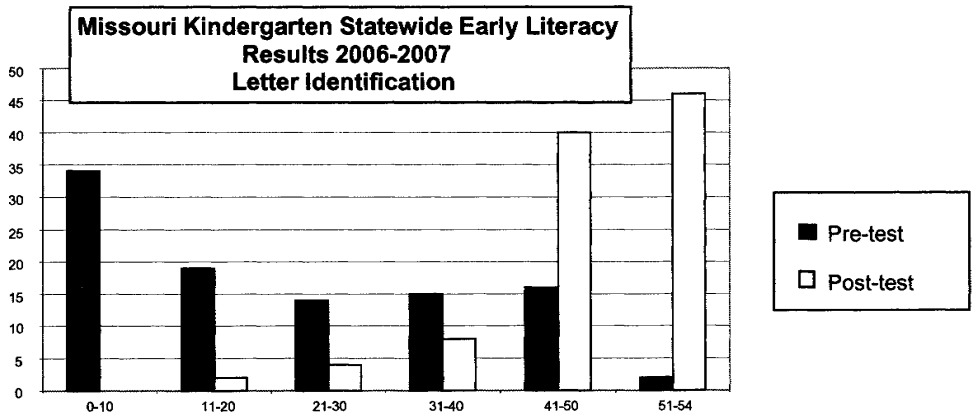
	Explanation of Text Levels
A-16	1st grade level
18-28	2nd grade level
30	Beginning 3rd grade level
34-38	Middle to ending 3rd grade level
40+	4th grade level and above

Total Number of Third Graders Included = 936



a-5 **Kindergarten Early Literacy Groups Comparison**
Please Note: Evaluation data update not available. Funding cuts have prohibited additional substantial program analysis.

Discussion: The letter identification assessment shows a variance in pre-test scores. The higher pre-test scores typically occurred with kindergarten students who entered the program mid-year. While 43% of Early Literacy kindergarten students recognized 20 letters or fewer at the beginning of their instruction, by the end of their program 54% of these students knew at least 51 letters. Eighty-six percent of kindergarten students knew at least 41 letters by the end of the year. Letter Identification showed a clear improvement from beginning of instruction to end of intervention.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Early Grade Literacy Program
Program is found in the following core budget(s): Early Grade Literacy Program

7b. Provide an efficiency measure.

What is the average cost per individual?								
	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY 11 Target	FY 12 Target
Cost per child served	$29.64	$31.36	$24.76	$31.45	$23.63	$10.42	**	**

7c. Provide the number of clients/individuals served, if applicable.

	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Target	FY 12 Target
Number of Reading Recovery Teachers	690	632	559	529	526	419	**	**
School Districts Served	184	171	161	137	130	16 sites	**	**
Elementary Schools Served	375	340	324	421	291	16 sites	**	**
Reading Recovery Children Served	5,347	4,912	4,565	4,348	4,258	3,942	**	**
Early Literacy Group Children Served	11,265	10,788	15,322	11,314	16,584	12,322	**	**
Total Children Served	**16,612**	**15,700**	**19,887**	**15,662**	**20,842**	**16,264**	**	**

* FY10 cost per student based on FY10 appropriation of $60,650 plus institutional commitment of $108,741.

** Funding has not been appropriated for FY11 for this program, so projection of cost per student and service targets would prove difficult at this time.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Early Grade Literacy Program
Program is found in the following core budget(s): Early Grade Literacy Program

7d. Provide a customer satisfaction measure, if available.

Please Note: Evaluation data update not available. Funding cuts have prohibited additional substantial program analysis.

Participants' Views of Reading Recovery

State of Missouri

2008-2009

Responses to "Reading Recovery is a good program"

Participants	Strongly Disagree	Disagree	Undecided	Agree	Strongly Agree	Total
	n / row %	n / row %	n / row %	n / row %	n / row %	n
Reading Recovery Trained Teachers	0 / 0	0 / 0	0 / 0	14 / 3.26%	416 / 96.74%	430
Reading Recovery Teachers in Training	0 / 0	0 / 0	0 / 0	2 / 2.70%	72 / 97.30%	74
Classroom Teachers	0/ 0	0 / 0	13 / 1.60%	61 / 7.52%	737 / 90.88%	811
Administrators	0 / 0	1 / 0.40%	6 / 2.41%	25 / 10.04%	217 / 87.15%	249
Parents	1 / 0.05%	3 / 0.16%	28 / 1.45%	191 / 9.89%	1707 / 88.45%	1930
Total Responses	1 / 0.028%	4 / 0.114%	47 / 1/345%	293 / 8.385%	3149 / 90.125%	3494

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SCHOOL FOOD SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,470,000	0.00	1,470,000	0.00	1,470,000	0.00	1,470,000	0.00
DEPT ELEM-SEC EDUCATION	699,370	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL - EE	2,169,370	0.00	2,270,000	0.00	2,270,000	0.00	2,270,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,942,151	0.00	1,942,151	0.00	1,942,151	0.00	1,942,151	0.00
DEPT ELEM-SEC EDUCATION	240,726,883	0.00	254,585,652	0.00	254,585,652	0.00	254,585,652	0.00
TOTAL - PD	242,669,034	0.00	256,527,803	0.00	256,527,803	0.00	256,527,803	0.00
TOTAL	**244,838,404**	**0.00**	**258,797,803**	**0.00**	**258,797,803**	**0.00**	**258,797,803**	**0.00**
GRAND TOTAL	**$244,838,404**	**0.00**	**$258,797,803**	**0.00**	**$258,797,803**	**0.00**	**$258,797,803**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit** **50161C**
Division of Administrative and Financial Services
School Food Services

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	1,470,000	800,000	0	2,270,000	
PSD	1,942,151	254,585,652	0	256,527,803	
TRF	0	0	0	0	
Total	**3,412,151**	**255,385,652**	**0**	**258,797,803**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested for the $255,385,652 in Federal Funds.

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	1,470,000	800,000	0	2,270,000	
PSD	1,942,151	254,585,652	0	256,527,803	
TRF	0	0	0	0	
Total	**3,412,151**	**255,385,652**	**0**	**258,797,803**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested for the $255,385,652 in Federal Funds.

2. CORE DESCRIPTION

The National School Lunch/Donated Food/After School Snack, School Breakfast, and Special Milk Programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students. Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Donated Food Program provides a variety of foods that are distributed for use in school feeding programs.

3. PROGRAM LISTING (list programs included in this core funding)

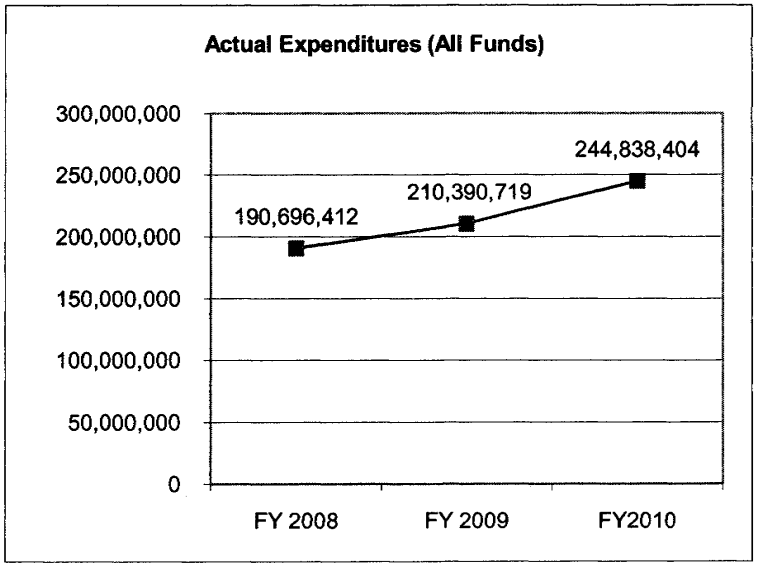
National School Lunch/After School Snack/Donated Foods
School Breakfast Program
Special Milk Program
Fresh Fruit & Vegetable Program

CORE DECISION ITEM

Department of Elementary and Secondary Education **Budget Unit** **50161C**
Division of Administrative and Financial Services
School Food Services

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY2010 Actual	FY2011 Current Yr.
Appropriation (All Funds)	207,757,778	207,757,778	219,728,793	258,797,803
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	207,757,778	207,757,778	219,728,793	NA
Actual Expenditures (All Funds)	190,696,412	210,390,719	244,838,404	NA
Unexpended (All Funds)	17,061,366	(2,632,941)	(25,109,611)	NA
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	17,061,366	(2,632,941)	(25,109,611)	NA
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: This is an estimated appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL FOOD SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,470,000	800,000	0	2,270,000	
	PD	0.00	1,942,151	254,585,652	0	256,527,803	
	Total	**0.00**	**3,412,151**	**255,385,652**	**0**	**258,797,803**	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,470,000	800,000	0	2,270,000	
	PD	0.00	1,942,151	254,585,652	0	256,527,803	
	Total	**0.00**	**3,412,151**	**255,385,652**	**0**	**258,797,803**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,470,000	800,000	0	2,270,000	
	PD	0.00	1,942,151	254,585,652	0	256,527,803	
	Total	**0.00**	**3,412,151**	**255,385,652**	**0**	**258,797,803**	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SCHOOL FOOD SERVICES								
CORE								
PROFESSIONAL SERVICES	2,169,370	0.00	2,270,000	0.00	2,270,000	0.00	2,270,000	0.00
TOTAL - EE	**2,169,370**	**0.00**	**2,270,000**	**0.00**	**2,270,000**	**0.00**	**2,270,000**	**0.00**
PROGRAM DISTRIBUTIONS	242,669,034	0.00	256,527,803	0.00	256,527,803	0.00	256,527,803	0.00
TOTAL - PD	**242,669,034**	**0.00**	**256,527,803**	**0.00**	**256,527,803**	**0.00**	**256,527,803**	**0.00**
GRAND TOTAL	**$244,838,404**	**0.00**	**$258,797,803**	**0.00**	**$258,797,803**	**0.00**	**$258,797,803**	**0.00**
GENERAL REVENUE	**$3,412,151**	**0.00**	**$3,412,151**	**0.00**	**$3,412,151**	**0.00**	**$3,412,151**	**0.00**
FEDERAL FUNDS	**$241,426,253**	**0.00**	**$255,385,652**	**0.00**	**$255,385,652**	**0.00**	**$255,385,652**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
School Food Services
Program is found in the following core budget(s): School Food Services

1. What does this program do?

Hungry children cannot learn. Students must be physically healthy to learn to their full potential. Nutritious food, provided at school, benefits all students by assisting them to achieve to their maximum potential in all school related goals. Ready access by all students to nutritious food at school supports high academic performance and equity for all students. The federal cash assistance and the donated foods enable schools to make the cost of school meals affordable to full price students. Students from low income families are provided meals and after school snacks free or at a reduced rate.

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

	CFDA#	Law/Regulation
National School Lunch/After School Snack/Donated Foods Program	10.555	7CFR210,250
School Breakfast Program	10.553	7CFR220
Special Milk Program	10.556	7CFR215
Fresh Fruit & Vegetable Program	10.582	Section 19 of the Richard B. Russell National School Lunch Act

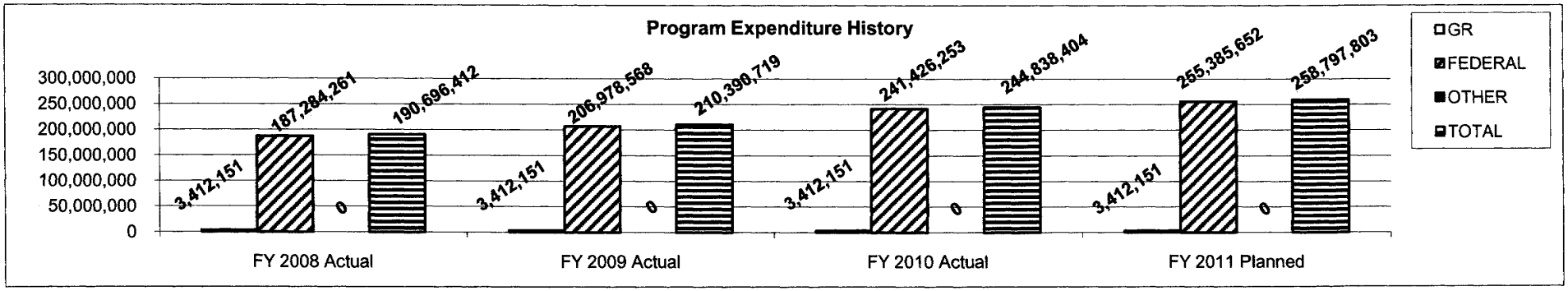
3. Are there federal matching requirements? If yes, please explain.

Yes. For each school year, the amount of General Revenue appropriated for the National School Lunch Program shall not be less than 30 percent of the federal funds received by the state during the 1980-1981 school year. If in any school year, the state fails to meet the matching requirement, the federal funds utilized shall be repaid to the United States Department of Agriculture. The matching percentage, as required by the National School Lunch Act is 30%; however, the percentage is adjusted for each state according to the state's per capita income in relation to the national per capita income.

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

Yes, the National School Lunch/After School Snack/Donated Foods Program, School Breakfast Program, and Special Milk Program are federally funded entitlement programs.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



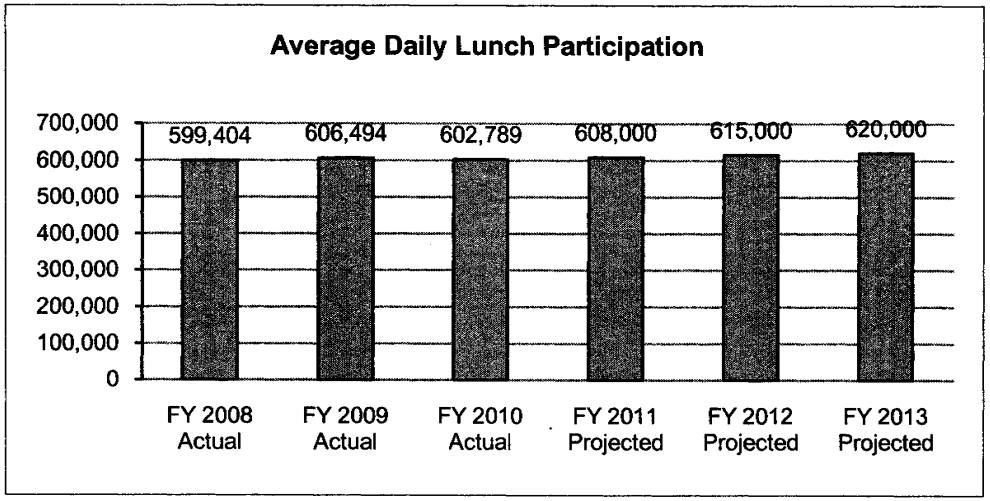
6. What are the sources of the "Other " funds?

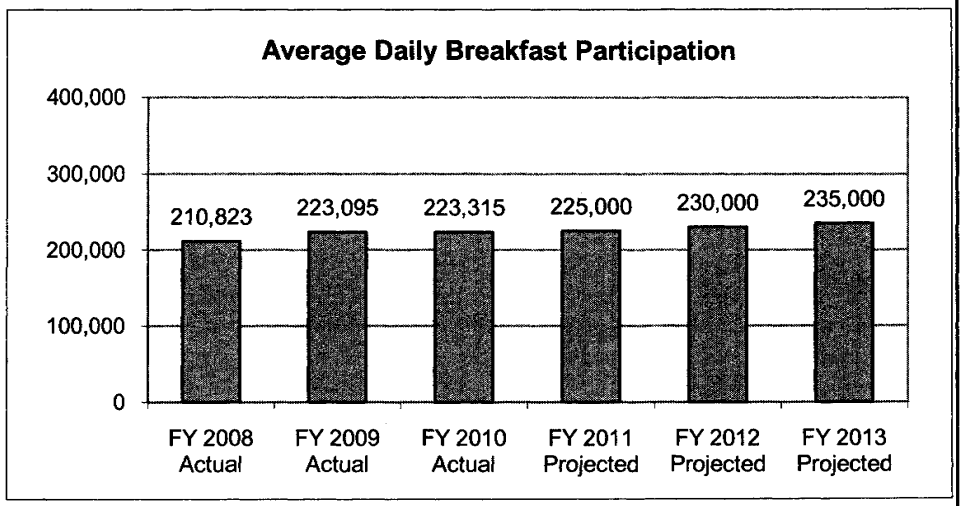
N/A

PROGRAM DESCRIPTION

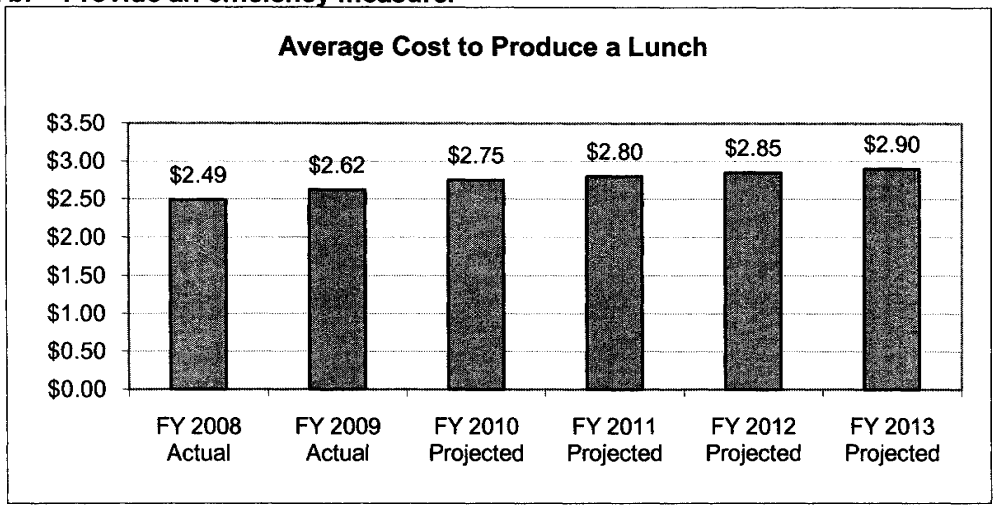
Department of Elementary & Secondary Education
School Food Services
Program is found in the following core budget(s): School Food Services

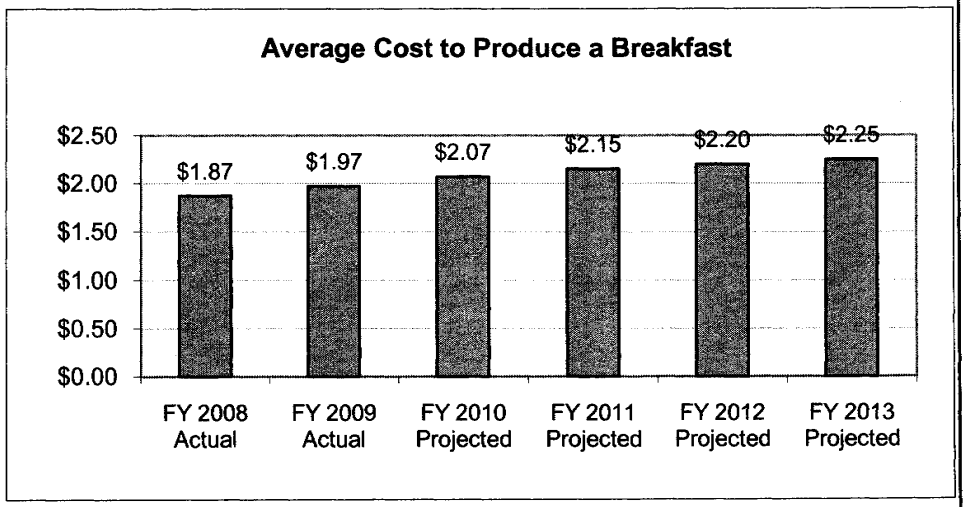
7a. Provide an effectiveness measure.





7b. Provide an efficiency measure.

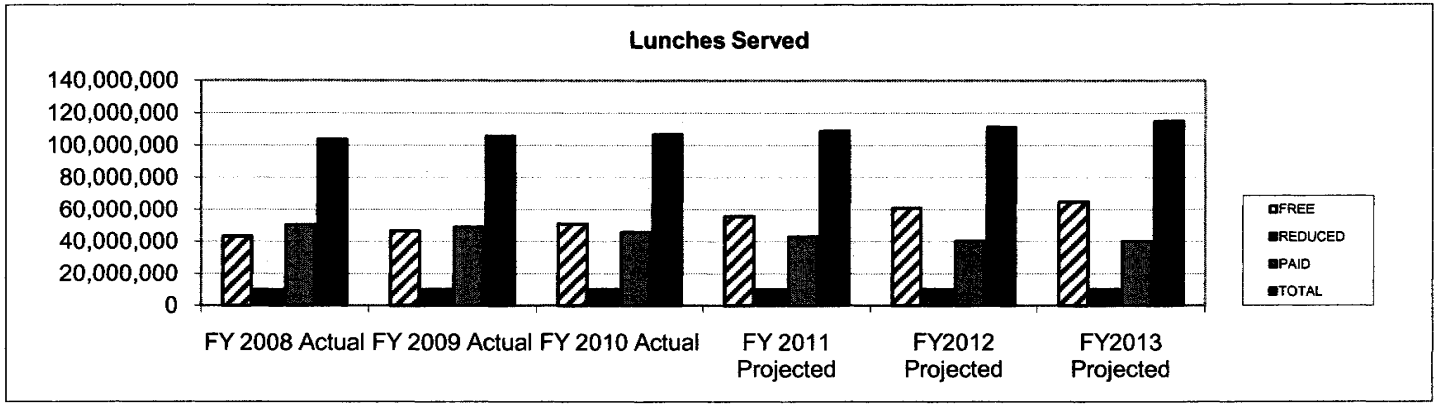


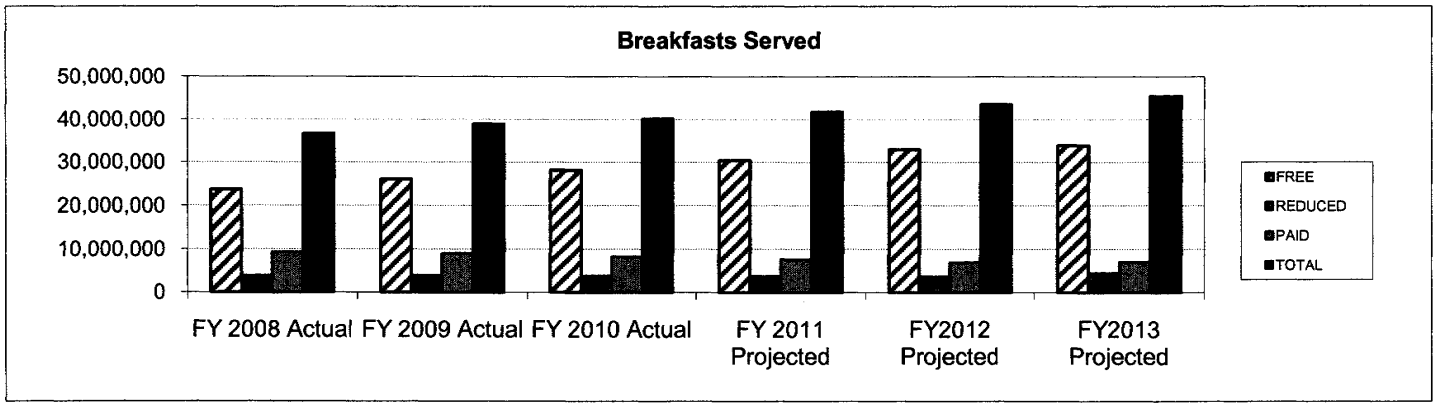


PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
School Food Services
Program is found in the following core budget(s): School Food Services

7c. Provide the number of clients/individuals served, if applicable.





7d. Provide a customer satisfaction measure, if available.
N/A

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT TRUST FUND	695,120,132	0.00	760,600,000	0.00	760,600,000	0.00	760,600,000	0.00
TOTAL - PD	695,120,132	0.00	760,600,000	0.00	760,600,000	0.00	760,600,000	0.00
TOTAL	**695,120,132**	**0.00**	**760,600,000**	**0.00**	**760,600,000**	**0.00**	**760,600,000**	**0.00**
GRAND TOTAL	**$695,120,132**	**0.00**	**$760,600,000**	**0.00**	**$760,600,000**	**0.00**	**$760,600,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit** **50252C**
Division of Financial and Administrative Services
School District Trust Fund

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	760,600,000	760,600,000	
TRF	0	0	0	0	
Total	0	0	760,600,000	760,600,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Fund (0688-5240)

Notes: An "E" is requested for the $760,600,000 Other Funds.

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	760,600,000	760,600,000	
TRF	0	0	0	0	
Total	0	0	760,600,000	760,600,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Fund (0688-5240)

Notes: An "E" is requested for the $760,600,000 Other Funds.

2. CORE DESCRIPTION

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 523 school districts, charter school local education agencies and the Division of Youth Services operated schools. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance.

These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.

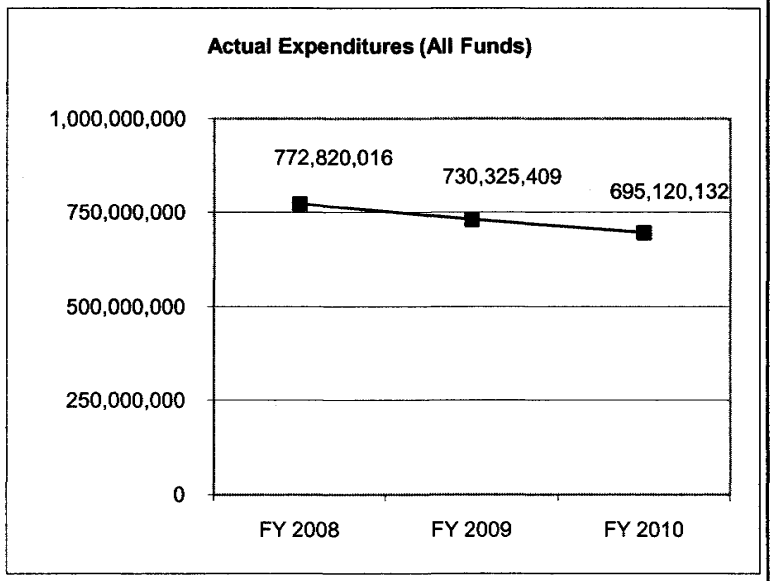
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Elementary and Secondary Education	**Budget Unit**	**50252C**
Division of Financial and Administrative Services		
School District Trust Fund		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	798,200,000	803,700,000	760,600,000	760,600,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	798,200,000	803,700,000	760,600,000	N/A
Actual Expenditures (All Funds)	772,820,016	730,325,409	695,120,132	N/A
Unexpended (All Funds)	25,379,984	73,374,591	65,479,868	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	25,379,984	73,374,591	65,479,868	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Actual cash available was less than the appropriation. All cash available was distributed.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL DISTRICT TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	760,600,000	760,600,000	
	Total	**0.00**	**0**	**0**	**760,600,000**	**760,600,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	760,600,000	760,600,000	
	Total	**0.00**	**0**	**0**	**760,600,000**	**760,600,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	760,600,000	760,600,000	
	Total	**0.00**	**0**	**0**	**760,600,000**	**760,600,000**	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	695,120,132	0.00	760,600,000	0.00	760,600,000	0.00	760,600,000	0.00
TOTAL - PD	**695,120,132**	**0.00**	**760,600,000**	**0.00**	**760,600,000**	**0.00**	**760,600,000**	**0.00**
GRAND TOTAL	**$695,120,132**	**0.00**	**$760,600,000**	**0.00**	**$760,600,000**	**0.00**	**$760,600,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$695,120,132**	**0.00**	**$760,600,000**	**0.00**	**$760,600,000**	**0.00**	**$760,600,000**	**0.00**

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT BOND	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL - PD	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL	**392,000**	**0.00**	**392,000**	**0.00**	**392,000**	**0.00**	**392,000**	**0.00**
GRAND TOTAL	**$392,000**	**0.00**	**$392,000**	**0.00**	**$392,000**	**0.00**	**$392,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit** 50265C
Division of Financial and Administrative Services
School District Bond Fund

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	392,000	392,000
TRF	0	0	0	0
Total	0	0	392,000	392,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Bond Fund (0248-0113)

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	392,000	392,000
TRF	0	0	0	0
Total	0	0	392,000	392,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Bond Fund (0248-0113)

2. CORE DESCRIPTION

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to insure school districts can utilize the credit quality of the state and, thereby, lower the interest cost paid by school districts on general obligation bonds which reduces the tax burden on district taxpayers.

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total $7 million transfer has not been made since FY02.

3. PROGRAM LISTING (list programs included in this core funding)

School District Bond Fund

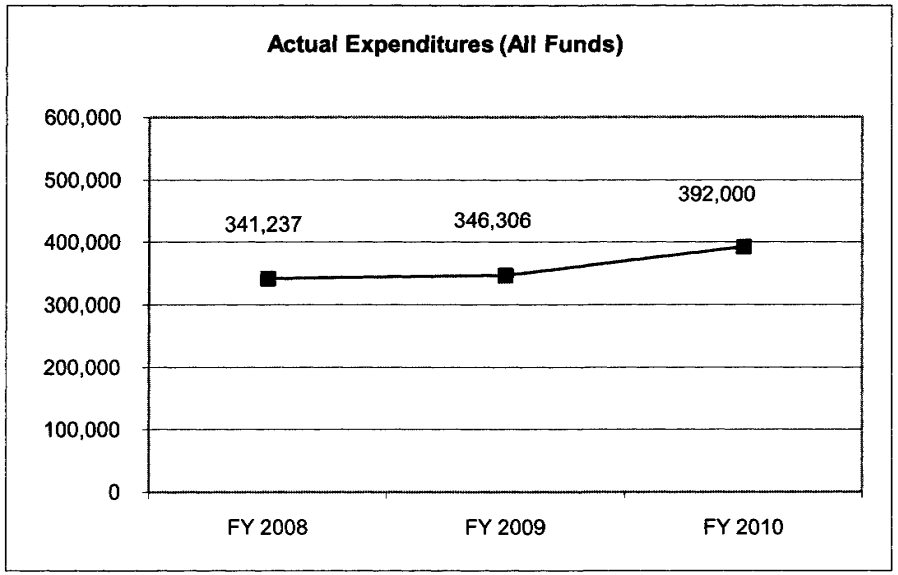
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
School District Bond Fund

Budget Unit 50265C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	592,000	392,000	392,000	392,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	592,000	392,000	392,000	N/A
Actual Expenditures (All Funds)	341,237	346,306	392,000	N/A
Unexpended (All Funds)	250,763	45,694	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	250,763	45,694	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL DISTRICT BONDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	392,000	392,000	
	Total	**0.00**	**0**	**0**	**392,000**	**392,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	392,000	392,000	
	Total	**0.00**	**0**	**0**	**392,000**	**392,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	392,000	392,000	
	Total	**0.00**	**0**	**0**	**392,000**	**392,000**	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM DISTRIBUTIONS	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL - PD	**392,000**	**0.00**	**392,000**	**0.00**	**392,000**	**0.00**	**392,000**	**0.00**
GRAND TOTAL	**$392,000**	**0.00**	**$392,000**	**0.00**	**$392,000**	**0.00**	**$392,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$392,000**	**0.00**	**$392,000**	**0.00**	**$392,000**	**0.00**	**$392,000**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
School District Bond Fund
Program is found in the following core budget(s): School District Bond Fund

1. What does this program do?

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the district's general obligation bonds. This procedure has resulted in credit ratings on the school districts' bonds being based to a large extent on the credit quality of the state. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before any gaming funds are transferred to the Classroom Trust Fund.

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

Sections 164.303, 360.106.7, and 360.111 - 360.118, RSMo.

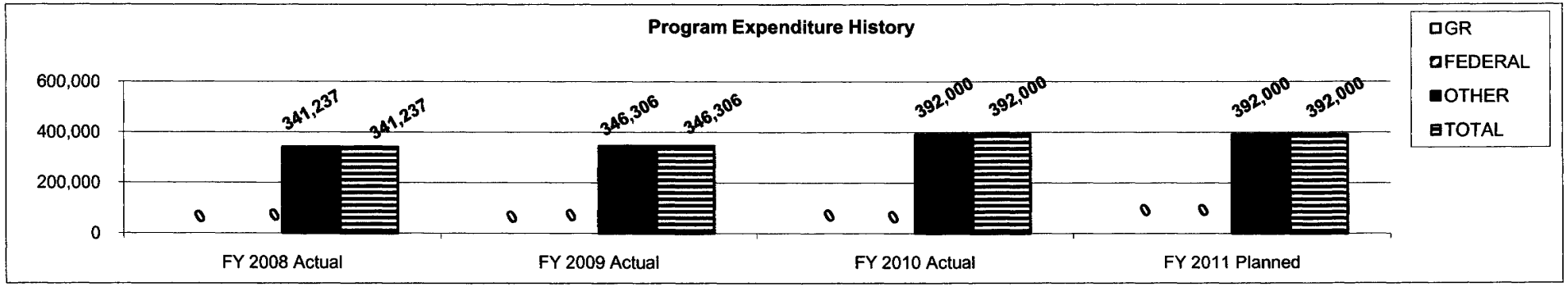
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



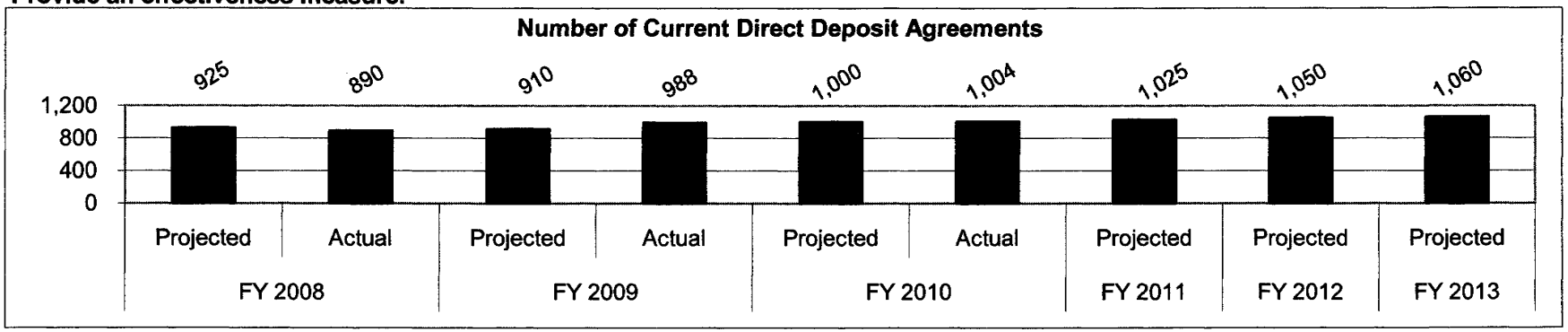
6. What are the sources of the "Other " funds?

School District Bond Fund (0248-0113)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
School District Bond Fund
Program is found in the following core budget(s): School District Bond Fund

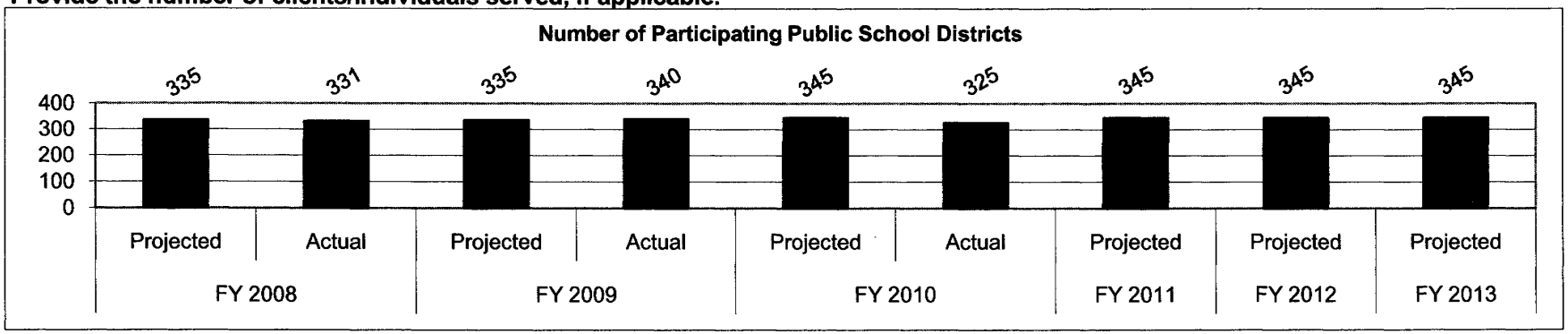
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Through the program, many school districts which were previously unrated or had low credit ratings have access to the capital markets at "AA+" interest rates.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
REBUILD MO SCHOOLS PROGRAM								
CORE								
PROGRAM-SPECIFIC								
REBUILD MISSOURI SCHOOLS FUND	5,332,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	5,332,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**5,332,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$5,332,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
REBUILD MO SCHOOLS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	5,332,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**5,332,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$5,332,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$5,332,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DIV OF LEARNING SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,252,611	68.89	3,252,611	67.89
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	6,836,078	155.97	6,836,078	155.97
TOTAL - PS	0	0.00	0	0.00	10,088,689	224.86	10,088,689	223.86
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	234,351	0.00	231,792	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	3,437,692	0.00	3,437,692	0.00
TOTAL - EE	0	0.00	0	0.00	3,672,043	0.00	3,669,484	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,350	0.00	3,350	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	2,148,787	0.00	2,148,787	0.00
TOTAL - PD	0	0.00	0	0.00	2,152,137	0.00	2,152,137	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**15,912,869**	**224.86**	**15,910,310**	**223.86**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$15,912,869**	**224.86**	**$15,910,310**	**223.86**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit** 50281C
Division of Learning Services
Div of Learning Services

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	3,252,611	6,836,078	0	10,088,689
EE	234,351	3,437,692	0	3,672,043
PSD	3,350	2,148,787	0	2,152,137
TRF	0	0	0	0
Total	**3,490,312**	**12,422,557**	**0**	**15,912,869**
FTE	**68.89**	**155.97**	**0.00**	**224.86**
Est. Fringe	*1,810,078*	*3,804,277*	*0*	*5,614,355*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	3,252,611	6,836,078	0	10,088,689
EE	231,792	3,437,692	0	3,669,484
PSD	3,350	2,148,787	0	2,152,137
TRF	0	0	0	0
Total	**3,487,753**	**12,422,557**	**0**	**15,910,310**
FTE	**67.89**	**155.97**	**0.00**	**223.86**
Est. Fringe	*1,810,078*	*3,804,277*	*0*	*5,614,355*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department of Elementary and Secondary is undergoing a department reorganization. As a result of the reorganization, the Division of Learning Services was created. The core appropriations for the Divisions of School Improvement, Career Education, Special Education and Teacher Quality and Urban Education have been reallocated into this Division.

The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, early and extended learning, adult learning and rehabilitative services, and the data system management.

The Governor's recommendation includes a reduction of 1.0 FTE and a 5% cut to in-state travel and professional services of $2,559.

3. PROGRAM LISTING (list programs included in this core funding)

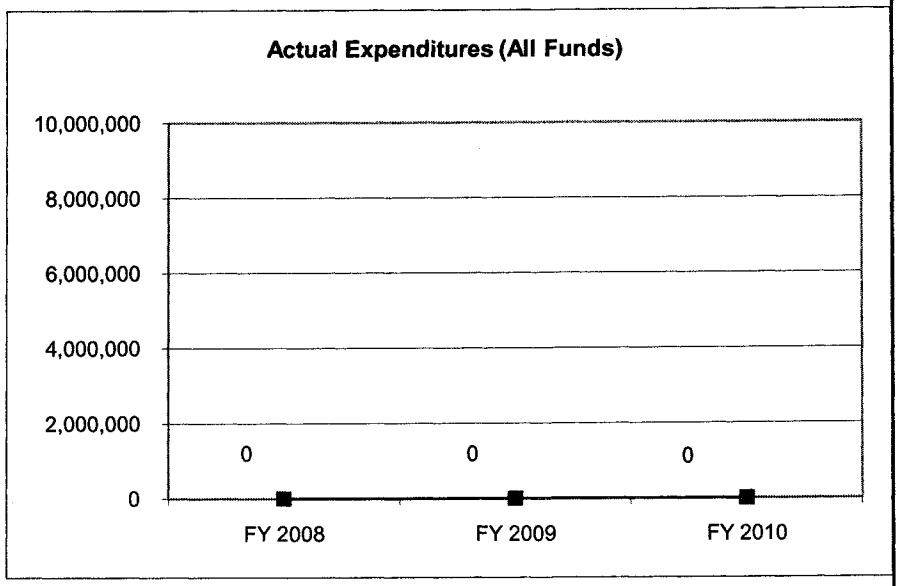
Division of Learning Services Operations

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit 50281C**
Division of Learning Services
Div of Learning Services

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0		N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The Division of Learning Services is a new appropriation for FY12. Therefore, no past expenditures are reflected.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
DIV OF LEARNING SERVICES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	560	7811	EE	0.00	(4,384)	0	0	(4,384)	Continuance of Expenditure Restrictions.
Core Reallocation	542	7810	PS	70.99	3,487,971	0	0	3,487,971	Reallocation based on Department Reorganization.
Core Reallocation	543	7810	PS	(2.10)	(235,360)	0	0	(235,360)	Reallocate to Division of General Administration.
Core Reallocation	550	7812	PS	166.67	0	7,273,766	0	7,273,766	Reallocation based on Department Reorganization.
Core Reallocation	551	7812	PS	(10.70)	0	(437,688)	0	(437,688)	Reallocate to Division of General Administration.
Core Reallocation	558	7811	EE	0.00	309,709	0	0	309,709	Reallocation based on Department Reorganization.
Core Reallocation	558	7811	PD	0.00	3,350	0	0	3,350	Reallocation based on Department Reorganization.
Core Reallocation	559	7811	EE	0.00	(70,974)	0	0	(70,974)	Reallocate to Division of General Administration.
Core Reallocation	561	7813	EE	0.00	0	3,803,092	0	3,803,092	Reallocation based on Department Reorganization.
Core Reallocation	561	7813	PD	0.00	0	2,148,787	0	2,148,787	Reallocation based on Department Reorganization.
Core Reallocation	563	7813	EE	0.00	0	(365,400)	0	(365,400)	Reallocate to Division of General Administration.
NET DEPARTMENT CHANGES				**224.86**	**3,490,312**	**12,422,557**	**0**	**15,912,869**	
DEPARTMENT CORE REQUEST									
			PS	224.86	3,252,611	6,836,078	0	10,088,689	
			EE	0.00	234,351	3,437,692	0	3,672,043	
			PD	0.00	3,350	2,148,787	0	2,152,137	
			Total	**224.86**	**3,490,312**	**12,422,557**	**0**	**15,912,869**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1662	7810	PS	(1.00)	0	0	0	0	FY12 Core Reductions

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
DIV OF LEARNING SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1662 7811	EE	0.00	(2,559)	0	0	(2,559)	FY12 Core Reductions
NET GOVERNOR CHANGES			**(1.00)**	**(2,559)**	**0**	**0**	**(2,559)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	223.86	3,252,611	6,836,078	0	10,088,689	
		EE	0.00	231,792	3,437,692	0	3,669,484	
		PD	0.00	3,350	2,148,787	0	2,152,137	
		Total	**223.86**	**3,487,753**	**12,422,557**	**0**	**15,910,310**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	50281C	**DEPARTMENT:**	Elementary and Secondary Education
BUDGET UNIT NAME:	Div of Learning Services	**DIVISION:**	Learning Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the Department's reorganization, the Divisions of School Improvement, Career Education, Special Education and Teacher Quality and Urban Education are reallocating to the Division of Learning Services. For FY12 the Division of Learning Services is requesting 25% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY12 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures. In addition, the Division of Learning Services is requesting 25% flexibility between this Division and the Division of Financial and Administrative Services for both General Revenue PS and E&E.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 10 - General Revenue	FY 11 - General Revenue	FY12 - General Revenue
$25,000 Division of School Improvement	The estimated amount of flexibility that could potentially be used in FY11 is as follows:	The Division is requesting 25% flexibility for FY12. There is a potential need to move funds between PS and E&E.
$25,000 Division of Special Education	0101-4955 $289,789 School Improve PS	0101-7810 25% $813,153 PS
$15,000 Division of Teacher Quality	0101-4956 $26,878 School Improve E&E	0101-7811 25% $58,786 E&E
$25,000 Division of Teacher Quality	0101-4967 $317,580 Career Educ PS	**$871,938**
$90,000	0101-4968 $33,569 Career Educ E&E	
	0101-4973 $52,120 Special Educ PS	
	0101-4974 $6,503 Special Educ E&E	
	0101-4979 $212,504 Teacher Quality PS	
	0101-4980 $11,301 Teacher Quality E&E	
	$950,243	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	50281C	**DEPARTMENT:**	Elementary and Secondary Education
BUDGET UNIT NAME:	Div of Learning Services	**DIVISION:**	Learning Services

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE			CURRENT YEAR EXPLAIN PLANNED USE
$25,000	School Improvement	Used to cover personal service deficit in 0101-5037 PS (Division of Admin).	The Divisions of School Improvement, Career Education, Special Education and Teacher Quality and Urban Education have approval for 25% flexibility for FY11. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the Divisions. Once salary obligations are met, the balance will then be used for standard operation expenditures.
$25,000	Special Education	Retirement - money needed to contract for these services.	
$15,000	Teacher Quality	Used to restore/fund section operational expenses for travel, supplies, printing, maintenance costs of equipment, court reporter fees and ITASC/NASDTEC membership dues.	
$25,000	Teacher Quality	Used to cover personal service deficit in 0101-5037 PS (Division of Admin).	
$90,000			

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	50111C	**DEPARTMENT:**	Elementary and Secondary Education
BUDGET UNIT NAME:	Div of Learning Services	**DIVISION:**	Learning Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the Department's reorgazination, the Divisions of School Improvement, Career Education, Special Education and Teacher Quality and Urban Education are reallocating to the Division of Learning Services. For FY12 the Division of Learning Services is requesting 25% flexibility between Federal PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY12 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures. In addition, the Division of Learning Services is requesting 25% flexibility between this Division and the Division of Financial and Administrative Services for both Federal PS and E&E.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 10 - Federal	FY 11 - Federal	FY12 - Federal
$0 - The Divisions did not have to utilize the 25% flexibility option for FY10.	The estimated amount of flexibility that could potentially be used in FY11 is as follows: 0105-4958 $734,443 School Improve PS 0105-4959 $1,147,467 School Improve E&E 0105-4970 $547,147 Career Educ PS 0105-4971 $203,824 Career Educ E&E 0105-4976 $530,134 Special Educ PS 0105-4977 $129,922 Special Educ E&E 0105-4982 $6,718 Teacher Quality PS 0105-4983 $6,757 Teacher Quality E&E **$3,306,411**	The Division is requesting 25% flexibility for FY12. There is a potential need to move funds between PS and E&E. 0105-7812 25% $1,709,020 PS 0105-7813 25% $1,396,620 E&E **$3,105,639**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	50111C	**DEPARTMENT:**	Elementary and Secondary Education
BUDGET UNIT NAME:	Div of Learning Services	**DIVISION:**	Learning Services

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was approved for FY10. The Divisions did not have to utilize the flexibility option.	The Divisions of School Improvement, Career Education, Special Education and Teacher Quality and Urban Education have approval for 25% flexibility for FY11. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the Divisions. Once salary obligations are met, the balance will then be used for standard operation expenditures.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DIV OF LEARNING SERVICES								
CORE								
DATA MANAGER	0	0.00	0	0.00	72,000	1.00	72,000	1.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	123,600	1.00	123,600	1.00
ASST COMMISSIONER	0	0.00	0	0.00	522,324	5.50	522,324	5.50
COORDINATOR	0	0.00	0	0.00	742,640	11.00	742,640	11.00
DIRECTOR	0	0.00	0	0.00	2,065,159	38.36	2,065,159	38.36
ASST DIRECTOR	0	0.00	0	0.00	666,416	16.00	666,416	16.00
GED ESSAY READER	0	0.00	0	0.00	33,020	0.70	33,020	0.70
SUPERVISOR	0	0.00	0	0.00	3,324,453	82.30	3,324,453	81.30
EDUC CONSULTANT	0	0.00	0	0.00	241,200	5.00	241,200	5.00
SUPERVISOR OF INSTRUCTION	0	0.00	0	0.00	637,832	11.00	637,832	11.00
PLANNER	0	0.00	0	0.00	84,360	2.00	84,360	2.00
ACCTG SPECIALIST II	0	0.00	0	0.00	58,032	2.00	58,032	2.00
ACCTG SPECIALIST III	0	0.00	0	0.00	30,192	1.00	30,192	1.00
ADMIN ASST I	0	0.00	0	0.00	113,072	4.10	113,072	4.10
ADMIN ASST II	0	0.00	0	0.00	868,104	28.90	868,104	28.90
ADMIN ASST III	0	0.00	0	0.00	67,464	2.00	67,464	2.00
DATA SPECIALIST III	0	0.00	0	0.00	103,248	3.00	103,248	3.00
EXECUTIVE ASST II	0	0.00	0	0.00	104,376	3.00	104,376	3.00
EXECUTIVE ASST III	0	0.00	0	0.00	70,198	2.00	70,198	2.00
LEGAL ASSISTANT III	0	0.00	0	0.00	33,072	1.00	33,072	1.00
PROCUREMENT SPEC III	0	0.00	0	0.00	38,064	1.00	38,064	1.00
SECRETARY I	0	0.00	0	0.00	26,871	1.00	26,871	1.00
SECRETARY II	0	0.00	0	0.00	52,992	2.00	52,992	2.00
OTHER	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**10,088,689**	**224.86**	**10,088,689**	**223.86**
TRAVEL, IN-STATE	0	0.00	0	0.00	1,257,685	0.00	1,010,070	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	165,100	0.00	165,100	0.00
SUPPLIES	0	0.00	0	0.00	283,829	0.00	283,829	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	370,682	0.00	370,682	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	42,436	0.00	289,087	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,239,057	0.00	1,237,462	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	1,000	0.00	1,000	0.00

Department of Elementary and Secondary Education — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DIV OF LEARNING SERVICES								
CORE								
M&R SERVICES	0	0.00	0	0.00	51,300	0.00	51,300	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	54,000	0.00	54,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	41,250	0.00	41,250	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	16,350	0.00	16,350	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	4,000	0.00	4,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	12,650	0.00	12,650	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	5,300	0.00	5,300	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	126,904	0.00	126,904	0.00
REBILLABLE EXPENSES	0	0.00	0	0.00	500	0.00	500	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**3,672,043**	**0.00**	**3,669,484**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,102,437	0.00	2,102,437	0.00
DEBT SERVICE	0	0.00	0	0.00	49,700	0.00	49,700	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**2,152,137**	**0.00**	**2,152,137**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$15,912,869**	**224.86**	**$15,910,310**	**223.86**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$3,490,312**	**68.89**	**$3,487,753**	**67.89**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$12,422,557**	**155.97**	**$12,422,557**	**155.97**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ADULT LEARNING & REHAB SERV								
CORE								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	24,617,561	608.81	27,121,665	666.70	27,121,665	666.70	27,121,665	666.70
TOTAL - PS	24,617,561	608.81	27,121,665	666.70	27,121,665	666.70	27,121,665	666.70
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	2,439,422	0.00	2,980,284	0.00	2,914,668	0.00	2,914,668	0.00
TOTAL - EE	2,439,422	0.00	2,980,284	0.00	2,914,668	0.00	2,914,668	0.00
TOTAL	**27,056,983**	**608.81**	**30,101,949**	**666.70**	**30,036,333**	**666.70**	**30,036,333**	**666.70**
GRAND TOTAL	**$27,056,983**	**608.81**	**$30,101,949**	**666.70**	**$30,036,333**	**666.70**	**$30,036,333**	**666.70**

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Adult Learning and Rehabilitation Services

Budget Unit 50713C

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	27,121,665	0	27,121,665
EE	0	2,914,668	0	2,914,668
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	30,036,333	0	30,036,333
FTE	0.00	666.70	0.00	666.70
Est. Fringe	*0*	*15,093,207*	*0*	*15,093,207*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	27,121,665	0	27,121,665
EE	0	2,914,668	0	2,914,668
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	30,036,333	0	30,036,333
FTE	0.00	666.70	0.00	666.70
Est. Fringe	*0*	*15,093,207*	*0*	*15,093,207*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, Independent Living programs, and the internal operations of the division. The Division supports 24 Vocational Rehabilitation offices and five Disability Determinations offices throughout the state.

In FY 2011 there was a one-time expense and equipment expenditure of $65,616 included for the addition of new FTE. This one-time expenditure has been reduced from the core in FY 2012.

3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation
Disability Determinations
Independent Living Centers

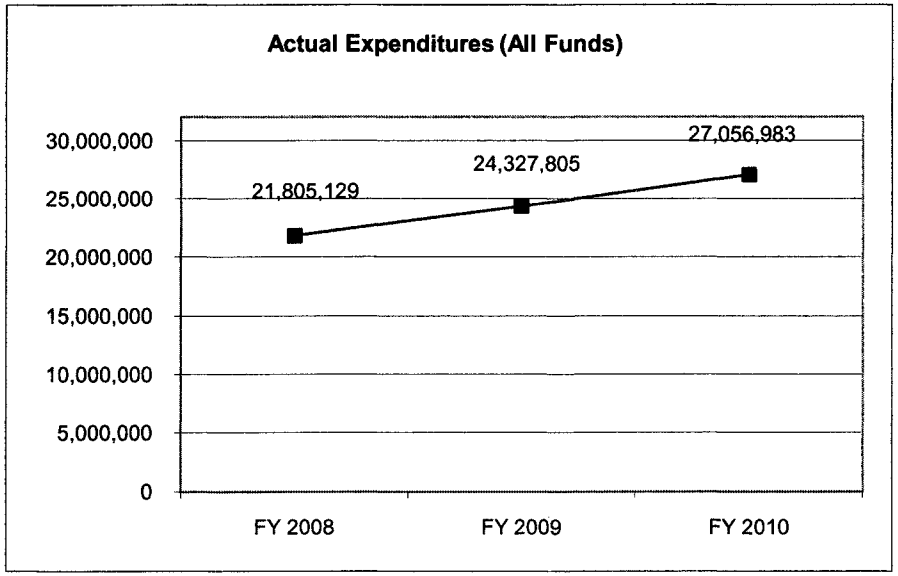
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Adult Learning and Rehabilitation Services

Budget Unit 50713C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	29,151,780	29,916,440	29,874,959	30,101,949
Less Reverted (All Funds)	0	0	(924,882)	N/A
Budget Authority (All Funds)	29,151,780	29,916,440	28,950,077	N/A
Actual Expenditures (All Funds)	21,805,129	24,327,805	27,056,983	N/A
Unexpended (All Funds)	7,346,651	5,588,635	1,893,094	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,346,651	5,588,635	1,893,094	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
ADULT LEARNING & REHAB SERV

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	666.70	0	27,121,665	0	27,121,665	
	EE	0.00	0	2,980,284	0	2,980,284	
	Total	**666.70**	**0**	**30,101,949**	**0**	**30,101,949**	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures 898 2317	EE	0.00	0	(65,616)	0	(65,616)	One-time E & E Funding
NET DEPARTMENT CHANGES		**0.00**	**0**	**(65,616)**	**0**	**(65,616)**	
DEPARTMENT CORE REQUEST							
	PS	666.70	0	27,121,665	0	27,121,665	
	EE	0.00	0	2,914,668	0	2,914,668	
	Total	**666.70**	**0**	**30,036,333**	**0**	**30,036,333**	
GOVERNOR'S RECOMMENDED CORE							
	PS	666.70	0	27,121,665	0	27,121,665	
	EE	0.00	0	2,914,668	0	2,914,668	
	Total	**666.70**	**0**	**30,036,333**	**0**	**30,036,333**	

Department of Elementary and Secondary Education — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ADULT LEARNING & REHAB SERV								
CORE								
COMP INFO TECH TRAINEE	31,200	1.00	0	0.00	0	0.00	0	0.00
COMP INFO TECH I	35,455	1.00	65,484	2.00	65,484	2.00	65,484	2.00
COMP INFO TECH II	171,223	4.02	168,802	4.00	168,802	4.00	168,802	4.00
COMP INFO TECH III	44,948	1.02	44,379	1.00	44,379	1.00	44,379	1.00
COMP INFO TECH SPEC I	0	0.00	55,908	1.00	55,908	1.00	55,908	1.00
ACCOUNTANT I	58,888	1.69	33,042	1.00	33,042	1.00	33,042	1.00
ACCOUNTANT III	0	0.00	38,651	1.00	38,651	1.00	38,651	1.00
RESEARCH ANALYST	3,299	0.06	47,243	1.00	47,243	1.00	47,243	1.00
SUPPLY MANAGER	30,912	1.00	0	0.00	0	0.00	0	0.00
DEPUTY COMMISSIONER	5,006	0.04	0	0.00	0	0.00	0	0.00
ASST COMMISSIONER	94,968	1.00	95,957	1.00	95,957	1.00	95,957	1.00
DDS ADMINISTRATOR	70,848	1.00	74,144	1.00	74,144	1.00	74,144	1.00
COORDINATOR	281,082	4.05	280,632	4.00	280,632	4.00	280,632	4.00
DIRECTOR	682,560	11.33	757,306	12.00	757,306	12.00	757,306	12.00
ASST DIRECTOR	618,073	11.69	291,821	5.40	291,821	5.40	291,821	5.40
SUPERVISOR	398,343	8.31	478,019	10.00	478,019	10.00	478,019	10.00
EDUC CONSULTANT	37,381	0.74	0	0.00	0	0.00	0	0.00
HR ANALYST III	82,464	2.00	78,839	2.00	78,839	2.00	78,839	2.00
QUALITY ASSURANCE SPEC.	773,099	15.73	576,545	12.00	576,545	12.00	576,545	12.00
DISTRICT MANAGER	271,494	4.71	0	0.00	0	0.00	0	0.00
REGIONAL MANAGER	364,131	5.67	356,526	5.60	356,526	5.60	356,526	5.60
DISTRICT SUPERVISOR	1,160,312	21.63	1,674,433	31.00	1,674,433	31.00	1,674,433	31.00
ASST DISTRICT SUPV	1,502,960	30.18	1,295,052	28.00	1,295,052	28.00	1,295,052	28.00
VR COUNSELOR	208,083	5.74	0	0.00	0	0.00	0	0.00
VR COUNSELOR I	1,285,201	33.57	731,519	19.50	731,519	19.50	731,519	19.50
VR COUNSELOR II	2,561,927	60.04	5,829,356	129.95	5,829,356	129.95	5,829,356	129.95
VR COUNSELOR III	1,656,424	36.10	0	0.00	0	0.00	0	0.00
SR. COUNSELOR EVALUATOR	0	0.00	45,958	1.00	45,958	1.00	45,958	1.00
HEARING OFFICER	630,900	11.87	565,770	11.00	565,770	11.00	565,770	11.00
INTAKE COUNSELOR	99,386	2.73	85,358	2.00	85,358	2.00	85,358	2.00
VR COUNSELOR IV	275,320	5.65	0	0.00	0	0.00	0	0.00
DD COUNSELOR	1,624,044	44.35	3,322,903	82.50	3,322,903	82.50	3,322,903	82.50

Department of Elementary and Secondary Education — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ADULT LEARNING & REHAB SERV								
CORE								
DD COUNSELOR I	2,157,136	56.06	5,773,788	137.00	5,773,788	137.00	5,773,788	137.00
DD COUNSELOR II	2,188,152	52.51	0	0.00	0	0.00	0	0.00
DD COUNSELOR III	1,357,422	29.37	0	0.00	0	0.00	0	0.00
DD COUNSELOR IV	100,188	2.06	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE MANAGER	47,964	0.88	51,445	1.00	51,445	1.00	51,445	1.00
PLANNER	40,008	1.00	0	0.00	0	0.00	0	0.00
ACCTG SPECIALIST I	0	0.00	30,193	1.00	30,193	1.00	30,193	1.00
ACCTG SPECIALIST II	30,361	0.99	0	0.00	0	0.00	0	0.00
ADMIN ASST I	43,910	1.69	316,333	10.00	316,333	10.00	316,333	10.00
ADMIN ASST II	315,186	11.08	57,120	2.00	57,120	2.00	57,120	2.00
ADMIN ASST III	187,785	6.09	63,380	2.00	63,380	2.00	63,380	2.00
BILLING SPEC I	10,073	0.45	133,751	4.00	133,751	4.00	133,751	4.00
BILLING SPEC II	695,148	25.93	859,344	31.00	859,344	31.00	859,344	31.00
BILLING SPEC III	54,768	2.00	0	0.00	0	0.00	0	0.00
EXECUTIVE ASST II	0	0.00	34,730	1.00	34,730	1.00	34,730	1.00
EXECUTIVE ASST III	36,912	1.00	0	0.00	0	0.00	0	0.00
MAIL SERV SPEC I	0	0.00	2,619	0.00	2,619	0.00	2,619	0.00
MAIL SERV SPEC II	0	0.00	10,933	0.25	10,933	0.25	10,933	0.25
PROCUREMENT SPEC II	0	0.00	29,349	1.00	29,349	1.00	29,349	1.00
RECEP/INFOR SPEC I	10,080	0.55	0	0.00	0	0.00	0	0.00
SECRETARY I	367,144	16.16	627,295	27.00	627,295	27.00	627,295	27.00
SECRETARY II	1,059,264	42.62	1,063,012	43.50	1,063,012	43.50	1,063,012	43.50
SECRETARY III	850,508	30.16	1,073,593	37.00	1,073,593	37.00	1,073,593	37.00
UNDESIGNATED-SUPPORT	5,621	0.29	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,133	0.00	1,133	0.00	1,133	0.00
TOTAL - PS	**24,617,561**	**608.81**	**27,121,665**	**666.70**	**27,121,665**	**666.70**	**27,121,665**	**666.70**
TRAVEL, IN-STATE	518,367	0.00	538,044	0.00	538,044	0.00	538,044	0.00
TRAVEL, OUT-OF-STATE	33,662	0.00	60,000	0.00	60,000	0.00	60,000	0.00
FUEL & UTILITIES	0	0.00	171,083	0.00	171,083	0.00	171,083	0.00
SUPPLIES	554,874	0.00	721,617	0.00	720,717	0.00	720,717	0.00
PROFESSIONAL DEVELOPMENT	118,170	0.00	114,700	0.00	114,700	0.00	114,700	0.00
COMMUNICATION SERV & SUPP	332,063	0.00	254,735	0.00	244,110	0.00	244,110	0.00

Department of Elementary and Secondary Education — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ADULT LEARNING & REHAB SERV								
CORE								
PROFESSIONAL SERVICES	319,772	0.00	369,373	0.00	361,873	0.00	361,873	0.00
HOUSEKEEPING & JANITORIAL SERV	60	0.00	240,000	0.00	240,000	0.00	240,000	0.00
M&R SERVICES	85,206	0.00	21,557	0.00	21,557	0.00	21,557	0.00
COMPUTER EQUIPMENT	0	0.00	16,775	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	30,410	0.00	36,000	0.00	36,000	0.00	36,000	0.00
OFFICE EQUIPMENT	192,068	0.00	198,316	0.00	170,000	0.00	170,000	0.00
OTHER EQUIPMENT	8,827	0.00	91,500	0.00	90,000	0.00	90,000	0.00
PROPERTY & IMPROVEMENTS	5,619	0.00	2,300	0.00	2,300	0.00	2,300	0.00
BUILDING LEASE PAYMENTS	161,692	0.00	38,000	0.00	38,000	0.00	38,000	0.00
EQUIPMENT RENTALS & LEASES	68,388	0.00	52,700	0.00	52,700	0.00	52,700	0.00
MISCELLANEOUS EXPENSES	10,244	0.00	2,028	0.00	2,028	0.00	2,028	0.00
REBILLABLE EXPENSES	0	0.00	51,556	0.00	51,556	0.00	51,556	0.00
TOTAL - EE	**2,439,422**	**0.00**	**2,980,284**	**0.00**	**2,914,668**	**0.00**	**2,914,668**	**0.00**
GRAND TOTAL	**$27,056,983**	**608.81**	**$30,101,949**	**666.70**	**$30,036,333**	**666.70**	**$30,036,333**	**666.70**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$27,056,983**	**608.81**	**$30,101,949**	**666.70**	**$30,036,333**	**666.70**	**$30,036,333**	**666.70**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
EXCELLENCE REVOLVING FUND								
CORE								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	195,702	4.73	250,556	6.00	250,556	6.00	250,556	6.00
TOTAL - PS	195,702	4.73	250,556	6.00	250,556	6.00	250,556	6.00
EXPENSE & EQUIPMENT								
EXCELLENCE IN EDUCATION	1,001,066	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00
TOTAL - EE	1,001,066	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00
PROGRAM-SPECIFIC								
EXCELLENCE IN EDUCATION	166,182	0.00	151,000	0.00	151,000	0.00	151,000	0.00
TOTAL - PD	166,182	0.00	151,000	0.00	151,000	0.00	151,000	0.00
TOTAL	**1,362,950**	**4.73**	**2,646,073**	**6.00**	**2,646,073**	**6.00**	**2,646,073**	**6.00**
GRAND TOTAL	**$1,362,950**	**4.73**	**$2,646,073**	**6.00**	**$2,646,073**	**6.00**	**$2,646,073**	**6.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Learning Services
Excellence Revolving Fund

Budget Unit 50115C

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	250,556	250,556
EE	0	0	2,244,517	2,244,517
PSD	0	0	151,000	151,000
TRF	0	0	0	0
Total	0	0	2,646,073	2,646,073
FTE	0.00	0.00	6.00	6.00
Est. Fringe	*0*	*0*	*139,434*	*139,434*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	250,556	250,556
EE	0	0	2,244,517	2,244,517
PSD	0	0	151,000	151,000
TRF	0	0	0	0
Total	0	0	2,646,073	2,646,073
FTE	0.00	0.00	6.00	6.00
Est. Fringe	*0*	*0*	*139,434*	*139,434*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)

2. CORE DESCRIPTION

This fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports, such as the annual Missouri School Directory, are deposited into the fund and utilized to produce the next year's report.

Due to Department reorganization, this appropriation has been absorbed into the Division of Learning Services.

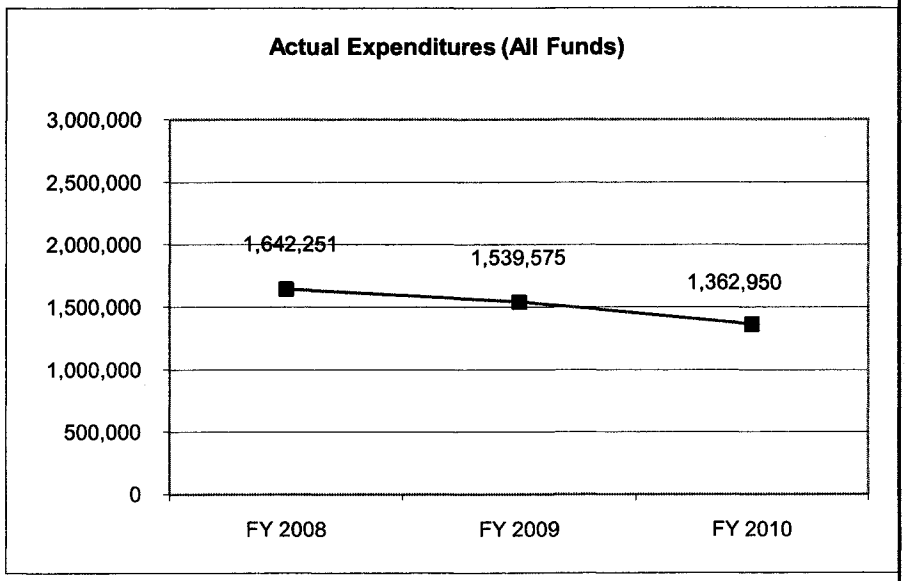
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit 50115C**
Division of Learning Services
Excellence Revolving Fund

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,946,974	2,955,082	2,646,073	2,646,073
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,946,974	2,955,082	2,646,073	N/A
Actual Expenditures (All Funds)	1,642,251	1,539,575	1,362,950	N/A
Unexpended (All Funds)	1,304,723	1,415,507	1,283,123	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,304,723	1,415,507	1,283,123	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
EXCELLENCE REVOLVING FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	6.00	0	0	250,556	250,556	
	EE	0.00	0	0	2,244,517	2,244,517	
	PD	0.00	0	0	151,000	151,000	
	Total	**6.00**	**0**	**0**	**2,646,073**	**2,646,073**	
DEPARTMENT CORE REQUEST							
	PS	6.00	0	0	250,556	250,556	
	EE	0.00	0	0	2,244,517	2,244,517	
	PD	0.00	0	0	151,000	151,000	
	Total	**6.00**	**0**	**0**	**2,646,073**	**2,646,073**	
GOVERNOR'S RECOMMENDED CORE							
	PS	6.00	0	0	250,556	250,556	
	EE	0.00	0	0	2,244,517	2,244,517	
	PD	0.00	0	0	151,000	151,000	
	Total	**6.00**	**0**	**0**	**2,646,073**	**2,646,073**	

Department of Elementary and Secondary Education — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
EXCELLENCE REVOLVING FUND								
CORE								
INTERMEDIATE CLERK	5,300	0.24	0	0.00	0	0.00	0	0.00
COORDINATOR	61,111	0.96	63,768	1.00	63,768	1.00	63,768	1.00
DIRECTOR	43,645	0.88	49,824	1.00	49,824	1.00	49,824	1.00
SUPERVISOR	36,333	0.92	68,410	2.00	68,410	2.00	68,410	2.00
ADMIN ASST II	23,924	0.85	28,808	1.00	28,808	1.00	28,808	1.00
ADMIN ASST III	25,389	0.88	29,016	1.00	29,016	1.00	29,016	1.00
OTHER	0	0.00	10,730	0.00	10,730	0.00	10,730	0.00
TOTAL - PS	**195,702**	**4.73**	**250,556**	**6.00**	**250,556**	**6.00**	**250,556**	**6.00**
TRAVEL, IN-STATE	96,357	0.00	140,722	0.00	140,722	0.00	140,722	0.00
TRAVEL, OUT-OF-STATE	3,353	0.00	10,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	47,393	0.00	137,474	0.00	137,474	0.00	137,474	0.00
PROFESSIONAL DEVELOPMENT	6,171	0.00	310,000	0.00	310,000	0.00	310,000	0.00
COMMUNICATION SERV & SUPP	5	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	179,410	0.00	599,221	0.00	599,221	0.00	599,221	0.00
M&R SERVICES	1,087	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	278	0.00	6,000	0.00	6,000	0.00	6,000	0.00
OTHER EQUIPMENT	28,787	0.00	6,000	0.00	6,000	0.00	6,000	0.00
BUILDING LEASE PAYMENTS	70,785	0.00	6,100	0.00	6,100	0.00	6,100	0.00
EQUIPMENT RENTALS & LEASES	136	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	567,304	0.00	515,000	0.00	515,000	0.00	515,000	0.00
REBILLABLE EXPENSES	0	0.00	510,000	0.00	510,000	0.00	510,000	0.00
TOTAL - EE	**1,001,066**	**0.00**	**2,244,517**	**0.00**	**2,244,517**	**0.00**	**2,244,517**	**0.00**
PROGRAM DISTRIBUTIONS	100,377	0.00	150,000	0.00	150,000	0.00	150,000	0.00
REFUNDS	65,805	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	**166,182**	**0.00**	**151,000**	**0.00**	**151,000**	**0.00**	**151,000**	**0.00**
GRAND TOTAL	**$1,362,950**	**4.73**	**$2,646,073**	**6.00**	**$2,646,073**	**6.00**	**$2,646,073**	**6.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$1,362,950**	**4.73**	**$2,646,073**	**6.00**	**$2,646,073**	**6.00**	**$2,646,073**	**6.00**

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Division of Learning Services Operations
Program is found in the following core budget(s): Div of Learning Services

1. What does this program do?

The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, early and extended learning, adult learning and rehabilitative services, and the data system management. In general, the division is responsible for setting performance standards; the statewide student assessment system; curriculum; Core Data; accreditation of schools, administering federal and state grant programs; providing technical assistance; administering the educator certification, educator recruitment and retention, educator preparation, school improvement initiatives, and professional development programs; carrying out the Department's statutory obligations; conducting numerous workshops and seminars; supervision of special education services for children ages 3-21 in all responsible public agencies; the administration of the state's early intervention system (First Steps); administrative support for the Missouri Schools for the Deaf, Blind, and Severely Disabled; the state's Sheltered Workshop program; and to administer state and federally funded programs that provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices, community education program services, and adult education services, including adult education and literacy, the high school equivalence-testing program (GED), and workforce development (job training).

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

Sections 160.257, 160.276, 160.518, 160.530, 160.545, 160.900-933, 161.020, 161.092, 161.097-161.099, 161.162, 161.415-161.424, 162.670, 162.675, 162.700, 162.720, 162.730, 162.975, 166.001-166.121, 167.335, 168.400-168.410, 168.430, 168.500-168.520, 168.920-950, 170.014, 174.125, 178.693 and 313.835, RSMo.; Rue 5 CSR 30-355.010; Public Laws 103-382, 104-193, 105.278, and 106.554; Part C of Title X, ESEA of 1965 as amended by the Charter School Expansion Act of 1998; Immigration and Nationality Act 412(c)(1)(A)(iii); Article IX, Section 5: Title I, II, III, IV, V, and VI: No Child Left Behind Act of 2001; Title II Higher Education Act (Sections 207 and 208).

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

Yes. For Adult Education and Literacy, the match requirement indicates a State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. The maintenance of effort requirement indicates a State must provide non-Federal expenditures at least equal to 90% of its non-Federal expenditures during the prior year to the grant. For Career Education (Perkins funds), a State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement indicates a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for vocational and technical education programs at least at the level of support of the previous year.

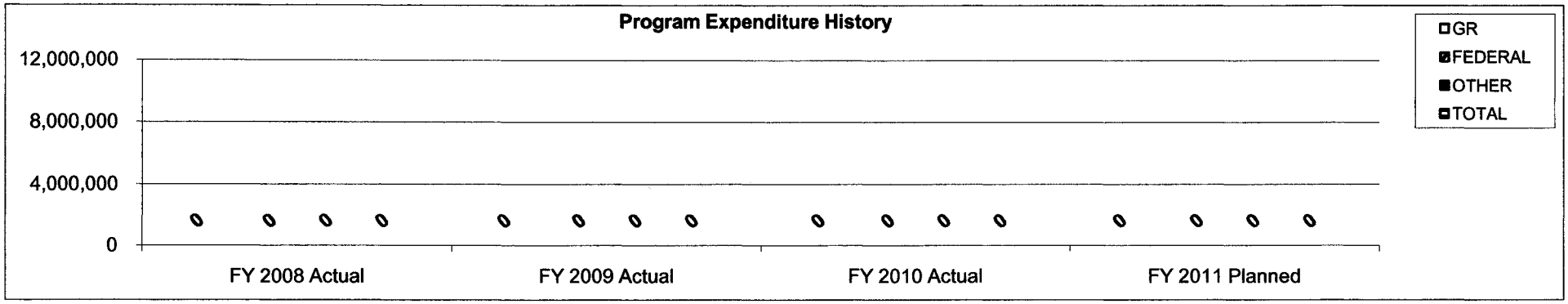
4. Is this a federally mandated program? If yes, please explain.

Yes, as long as the DESE requests federal IDEA Part C (First Steps) Part B Section 619 Funds (ECSE) and Part B Section 611 Funds (K-12) under Section 619 of the Individuals with Disabilities Education Act (IDEA)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Division of Learning Services Operations
Program is found in the following core budget(s): Div of Learning Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

N/A

7a. Provide an effectiveness measure.

The measures that are specific to the Division's Operations are detailed on the various Program Description Forms within this Division's budget request.

7b. Provide an efficiency measure.

The measures that are specific to the Division's Operations are detailed on the various Program Description Forms within this Division's budget request.

7c. Provide the number of clients/individuals served, if applicable.

Please see specific details on the various Program Description Forms within this Division's budget request.

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SCHOOL IMPROVEMENT ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,108,454	24.02	1,159,156	22.79	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	2,835,946	61.34	2,937,773	63.07	0	0.00	0	0.00
TOTAL - PS	3,944,400	85.36	4,096,929	85.86	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	93,350	0.00	94,856	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	789,668	0.00	3,340,996	0.00	0	0.00	0	0.00
TOTAL - EE	883,018	0.00	3,435,852	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	12,000	0.00	12,716	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	247,295	0.00	1,248,871	0.00	0	0.00	0	0.00
TOTAL - PD	259,295	0.00	1,261,587	0.00	0	0.00	0	0.00
TOTAL	**5,086,713**	**85.36**	**8,794,368**	**85.86**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$5,086,713**	**85.36**	**$8,794,368**	**85.86**	**$0**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit 50280C**
Division of School Improvement
School Improvement Admin

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Division of School Improvement has statutory obligations to administer many functions within the Department and this funding allows the Division to carry out those obligations relating to: setting performance standards; the statewide student assessment system; curriculum; Core Data; and accreditation of schools. In addition, the Division administers federal and state grant programs; provides technical assistance; and conducts numerous workshops, seminars, conferences, and academies.

Note: Due to Department Reorganization, the Division of School Improvement core has been reallocated to the Division of Learning Services.

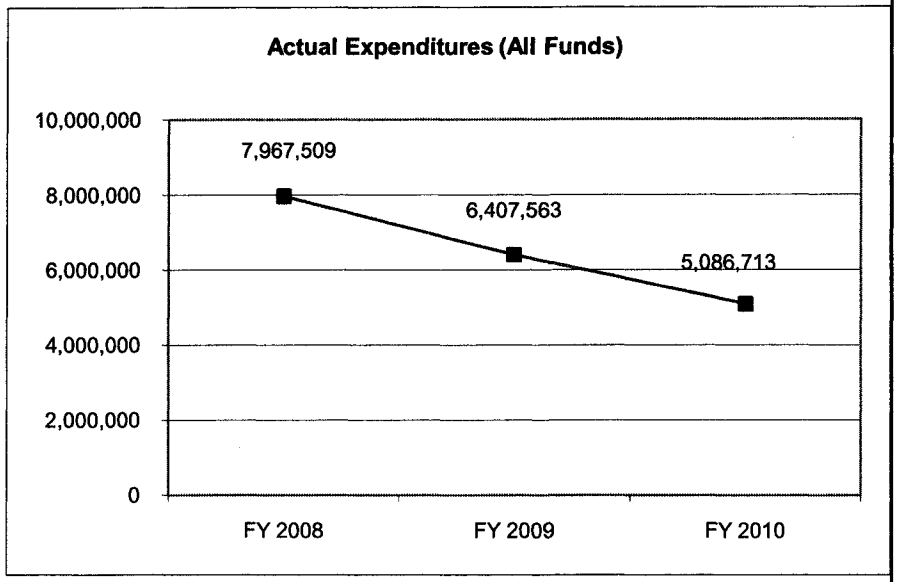
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit 50280C**
Division of School Improvement
School Improvement Admin

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	9,085,757	9,212,433	8,959,714	8,794,368
Less Reverted (All Funds)	(49,311)	(86,005)	(193,270)	N/A
Budget Authority (All Funds)	9,036,446	9,126,428	8,766,444	N/A
Actual Expenditures (All Funds)	7,967,509	6,407,563	5,086,713	N/A
Unexpended (All Funds)	1,068,937	2,718,865	3,679,731	N/A
Unexpended, by Fund:				
General Revenue	0		25,000	N/A
Federal	1,068,937	2,718,865	3,654,731	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Amounts indicated as federal unexpended reflect only the difference in appropriation and actual federal grant cash available. The amounts do not reflect cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL IMPROVEMENT ADMIN

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	85.86	1,159,156	2,937,773	0	4,096,929	
			EE	0.00	94,856	3,340,996	0	3,435,852	
			PD	0.00	12,716	1,248,871	0	1,261,587	
			Total	**85.86**	**1,266,728**	**7,527,640**	**0**	**8,794,368**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	21	4956	EE	0.00	(10,388)	0	0	(10,388)	Due to Department Reorganization
Core Reallocation	21	4959	EE	0.00	0	(247,650)	0	(247,650)	Due to Department Reorganization
Core Reallocation	22	4958	PS	(63.07)	0	(2,937,773)	0	(2,937,773)	Due to Department Reorganization.
Core Reallocation	22	4955	PS	(22.79)	(1,159,156)	0	0	(1,159,156)	Due to Department Reorganization.
Core Reallocation	24	4959	EE	0.00	0	(3,093,346)	0	(3,093,346)	Due to Department Reorganization.
Core Reallocation	24	4956	EE	0.00	(84,468)	0	0	(84,468)	Due to Department Reorganization.
Core Reallocation	25	4956	PD	0.00	(12,716)	0	0	(12,716)	Due to Department Reorganization.
Core Reallocation	25	4959	PD	0.00	0	(1,248,871)	0	(1,248,871)	Due to Department Reorganization.
NET DEPARTMENT CHANGES				**(85.86)**	**(1,266,728)**	**(7,527,640)**	**0**	**(8,794,368)**	
DEPARTMENT CORE REQUEST									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE									
			PS	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL IMPROVEMENT ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

Department of Elementary and Secondary Education — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SCHOOL IMPROVEMENT ADMIN								
CORE								
DEPUTY COMMISSIONER	21,029	0.17	0	0.00	0	0.00	0	0.00
ASST COMMISSIONER	104,861	1.10	94,968	1.00	0	0.00	0	0.00
COORDINATOR	274,558	4.06	270,672	4.00	0	0.00	0	0.00
DIRECTOR	766,163	14.28	821,912	14.49	0	0.00	0	0.00
ASST DIRECTOR	263,537	5.68	310,176	6.00	0	0.00	0	0.00
SUPERVISOR	1,206,444	28.59	1,144,832	26.50	0	0.00	0	0.00
EDUC CONSULTANT	241,200	5.00	241,200	5.30	0	(0.00)	0	(0.00)
SUPERVISOR OF INSTRUCTION	550,453	9.14	597,120	10.00	0	0.00	0	0.00
ACCTG SPECIALIST II	114,984	4.00	124,984	4.00	0	0.00	0	0.00
ACCTG SPECIALIST III	231	0.01	0	0.00	0	0.00	0	0.00
ADMIN ASST II	262,728	9.07	296,008	10.00	0	0.00	0	0.00
DATA SPECIALIST II	10,643	0.38	27,864	1.00	0	0.00	0	0.00
DATA SPECIALIST III	33,072	1.00	31,584	1.00	0	0.00	0	0.00
SR DATA SPECIALIST	8,871	0.24	0	0.00	0	0.00	0	0.00
EXECUTIVE ASST II	33,072	1.00	33,072	1.00	0	0.00	0	0.00
PROCUREMENT SPEC III	38,064	1.00	38,064	1.00	0	0.00	0	0.00
RECEP/INFOR SPEC II	6,806	0.30	11,496	0.50	0	0.00	0	0.00
RECEP/INFOR SPEC III	7,684	0.34	22,910	0.00	0	0.00	0	0.00
SECRETARY I	0	0.00	4,694	0.00	0	0.00	0	0.00
SECRETARY II	0	0.00	25,373	0.07	0	0.00	0	0.00
TOTAL - PS	**3,944,400**	**85.36**	**4,096,929**	**85.86**	**0**	**0.00**	**0**	**0.00**
TRAVEL, IN-STATE	209,962	0.00	1,012,786	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	52,610	0.00	500,446	0.00	0	0.00	0	0.00
SUPPLIES	164,632	0.00	235,644	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	145,528	0.00	152,248	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	106,659	0.00	156,250	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	151,205	0.00	307,347	0.00	0	0.00	0	0.00
M&R SERVICES	14,556	0.00	21,427	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,720	0.00	12,969	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	760	0.00	16,088	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	3,779	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	8,002	0.00	12,050	0.00	0	0.00	0	0.00

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SCHOOL IMPROVEMENT ADMIN								
CORE								
EQUIPMENT RENTALS & LEASES	0	0.00	5,050	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	21,605	0.00	969,897	0.00	0	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	33,650	0.00	0	0.00	0	0.00
TOTAL - EE	**883,018**	**0.00**	**3,435,852**	**0.00**	**0**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	228,182	0.00	1,261,586	0.00	0	0.00	0	0.00
DEBT SERVICE	31,113	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PD	**259,295**	**0.00**	**1,261,587**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$5,086,713**	**85.36**	**$8,794,368**	**85.86**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$1,213,804**	**24.02**	**$1,266,728**	**22.79**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$3,872,909**	**61.34**	**$7,527,640**	**63.07**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CAREER EDUCATION ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,211,878	29.32	1,270,321	26.40	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	1,950,081	48.28	2,188,587	55.10	0	0.00	0	0.00
TOTAL - PS	3,161,959	77.60	3,458,908	81.50	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	133,015	0.00	134,274	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	644,568	0.00	812,620	0.00	0	0.00	0	0.00
TOTAL - EE	777,583	0.00	946,894	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	40	0.00	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	29,103	0.00	2,676	0.00	0	0.00	0	0.00
TOTAL - PD	29,143	0.00	2,676	0.00	0	0.00	0	0.00
TOTAL	**3,968,685**	**77.60**	**4,408,478**	**81.50**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$3,968,685**	**77.60**	**$4,408,478**	**81.50**	**$0**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit** 50285C
Division of Career Education
Career Education Admin

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Division of Career Education is assigned the responsibility by the State Board of Education to administer state and federally funded programs related to career-technical education, adult education, and community education. Division staff are responsible for programs and services that provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices. Division staff are responsible for community education program services, and activities that assist youth in improving their academic achievement and individual development through the Afterschool programming. The Division also administers statewide adult education services, including adult education and literacy, the high school equivalence-testing program (GED), and workforce development (job training).

Note: Due to Department Reorganization, the Division of Career Education core has been reallocated to the Division of Learning Services.

3. PROGRAM LISTING (list programs included in this core funding)

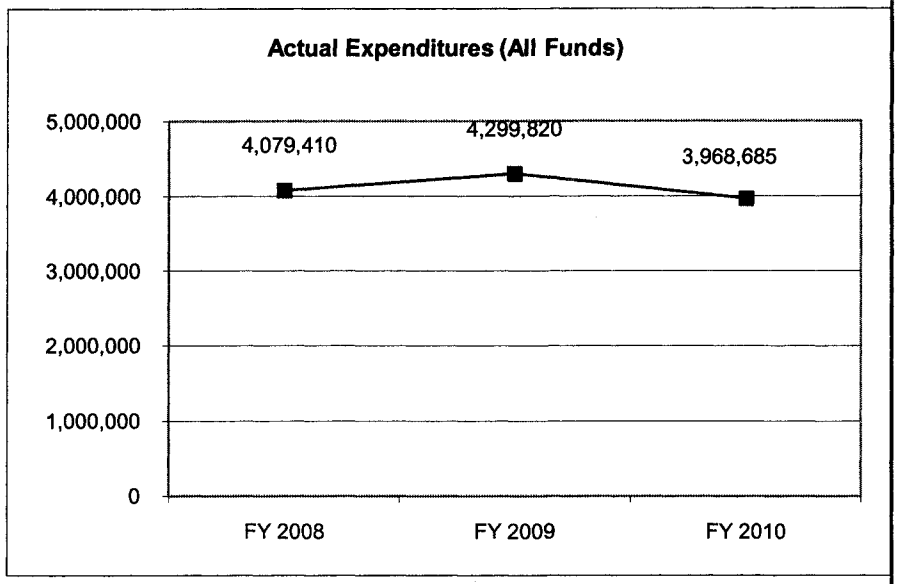
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Career Education
Career Education Admin

Budget Unit 50285C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	4,382,802	4,497,829	4,482,404	4,408,478
Less Reverted (All Funds)	0	(5,571)	(133,589)	N/A
Budget Authority (All Funds)	4,382,802	4,492,258	4,348,815	N/A
Actual Expenditures (All Funds)	4,079,410	4,299,820	3,968,685	N/A
Unexpended (All Funds)	303,392	192,438	380,130	N/A
Unexpended, by Fund:				
General Revenue	0	1	(1)	N/A
Federal	303,392	192,437	380,131	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Amounts indicated as federal unexpended reflect only the difference in appropriation and actual federal grant cash available. The amounts do not reflect cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
CAREER EDUCATION ADMIN

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	81.50	1,270,321	2,188,587	0	3,458,908	
			EE	0.00	134,274	812,620	0	946,894	
			PD	0.00	0	2,676	0	2,676	
			Total	**81.50**	**1,404,595**	**3,003,883**	**0**	**4,408,478**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	26	4971	EE	0.00	0	(139,893)	0	(139,893)	Due to Department Reorganization.
Core Reallocation	27	4970	PS	(55.10)	0	(2,188,587)	0	(2,188,587)	Due to Department Reorganization.
Core Reallocation	27	4967	PS	(26.40)	(1,270,321)	0	0	(1,270,321)	Due to Department Reorganization.
Core Reallocation	28	4971	EE	0.00	0	(672,727)	0	(672,727)	Due to Department Reorganization.
Core Reallocation	28	4968	EE	0.00	(134,274)	0	0	(134,274)	Due to Department Reorganization.
Core Reallocation	29	4971	PD	0.00	0	(2,676)	0	(2,676)	Due to Department Reorganization.
NET DEPARTMENT CHANGES				**(81.50)**	**(1,404,595)**	**(3,003,883)**	**0**	**(4,408,478)**	
DEPARTMENT CORE REQUEST									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
CAREER EDUCATION ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

Department of Elementary and Secondary Education — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CAREER EDUCATION ADMIN								
CORE								
ASST COMMISSIONER	94,968	1.00	94,968	1.00	0	0.00	0	0.00
COORDINATOR	127,536	2.00	127,536	2.00	0	0.00	0	0.00
DIRECTOR	731,209	14.07	875,784	16.00	0	0.00	0	0.00
ASST DIRECTOR	192,096	4.00	192,096	4.00	0	0.00	0	0.00
GED ESSAY READER	3,369	0.09	10,000	0.00	0	0.00	0	0.00
SUPERVISOR	1,403,114	34.67	1,434,917	35.00	0	0.00	0	0.00
ACCTG SPECIALIST II	87,048	3.01	87,048	3.00	0	0.00	0	0.00
ACCTG SPECIALIST III	30,192	1.00	30,192	1.00	0	0.00	0	0.00
ADMIN ASST I	153,007	5.90	155,664	6.00	0	0.00	0	0.00
ADMIN ASST II	256,227	9.04	256,320	9.50	0	0.00	0	0.00
EXECUTIVE ASST III	30,201	0.82	36,912	1.00	0	0.00	0	0.00
SECRETARY II	52,992	2.00	75,600	3.00	0	0.00	0	0.00
OTHER	0	0.00	81,871	0.00	0	0.00	0	0.00
TOTAL - PS	**3,161,959**	**77.60**	**3,458,908**	**81.50**	**0**	**0.00**	**0**	**0.00**
TRAVEL, IN-STATE	132,566	0.00	93,043	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	44,534	0.00	60,726	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	4,752	0.00	0	0.00	0	0.00
SUPPLIES	105,612	0.00	46,788	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	86,295	0.00	56,759	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	117,075	0.00	114,748	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	243,675	0.00	95,289	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,958	0.00	0	0.00	0	0.00
M&R SERVICES	13,983	0.00	16,045	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	861	0.00	3,201	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	1,882	0.00	6,178	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,556	0.00	2,141	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	395	0.00	235	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	26,149	0.00	443,031	0.00	0	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL - EE	**777,583**	**0.00**	**946,894**	**0.00**	**0**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	22,880	0.00	2,675	0.00	0	0.00	0	0.00
DEBT SERVICE	6,223	0.00	1	0.00	0	0.00	0	0.00

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CAREER EDUCATION ADMIN								
CORE								
REFUNDS	40	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**29,143**	**0.00**	**2,676**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$3,968,685**	**77.60**	**$4,408,478**	**81.50**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$1,344,933**	**29.32**	**$1,404,595**	**26.40**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$2,623,752**	**48.28**	**$3,003,883**	**55.10**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SPECIAL EDUCATION ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	163,728	3.29	208,480	4.50	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	1,857,042	41.96	2,120,535	47.50	0	0.00	0	0.00
TOTAL - PS	2,020,770	45.25	2,329,015	52.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	35,655	0.00	26,009	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	243,347	0.00	519,689	0.00	0	0.00	0	0.00
TOTAL - EE	279,002	0.00	545,698	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	15,152	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PD	15,152	0.00	1	0.00	0	0.00	0	0.00
TOTAL	**2,314,924**	**45.25**	**2,874,714**	**52.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$2,314,924**	**45.25**	**$2,874,714**	**52.00**	**$0**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit 50290C**
Division of Special Education
Special Education Admin

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Division of Special Education is responsible for the general supervision of special education services for children ages 3-21 in all responsible public agencies; the administration of the state's early intervention system (First Steps); administrative support for the Missouri Schools for the Deaf, Blind, and Severely Disabled; and the state's Sheltered Workshop program. This decision item provides funding for staff/central office operations responsible for the general supervision of all state programs but does not include funds for the operations of the State Schools, transfer (flow-thru) payments to school districts, sheltered workshops, or First Steps.

Note: Due to Department Reorganization, the Division of Special Education core has been reallocated to the Division of Learning Services.

3. PROGRAM LISTING (list programs included in this core funding)

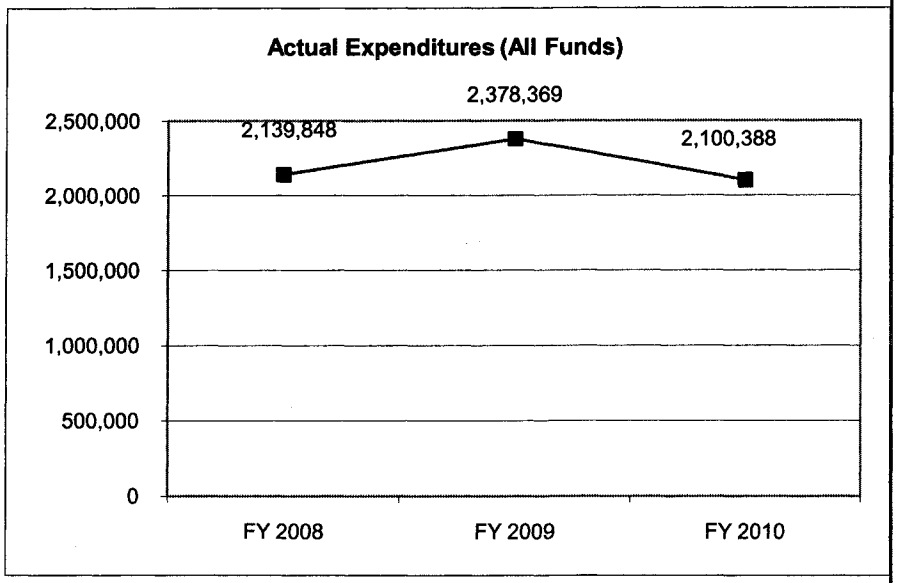
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Special Education
Special Education Admin

Budget Unit 50290C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	2,595,526	2,888,623	2,888,623	2,887,767
Less Reverted (All Funds)	(7,287)	(13,482)	(7,452)	N/A
Budget Authority (All Funds)	2,588,239	2,875,141	2,881,171	N/A
Actual Expenditures (All Funds)	2,139,848	2,378,369	2,100,388	N/A
Unexpended (All Funds)	448,391	496,772	780,783	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	448,391	496,772	780,783	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Amounts indicated as federal unexpended reflect only the difference in appropriation and actual federal grant cash available. The amounts do not reflect cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SPECIAL EDUCATION ADMIN

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	52.00	208,480	2,120,535	0	2,329,015	
			EE	0.00	26,009	519,689	0	545,698	
			PD	0.00	1	0	0	1	
			Total	**52.00**	**234,490**	**2,640,224**	**0**	**2,874,714**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	30	4977	EE	0.00	0	(118,376)	0	(118,376)	Due to Department Reorganization.
Core Reallocation	30	4974	EE	0.00	(10,784)	0	0	(10,784)	Due to Department Reorganization.
Core Reallocation	31	4976	PS	(47.50)	0	(2,120,535)	0	(2,120,535)	Due to Department Reorganization.
Core Reallocation	31	4973	PS	(4.50)	(208,480)	0	0	(208,480)	Due to Department Reorganization.
Core Reallocation	32	4977	EE	0.00	0	(401,313)	0	(401,313)	Due to Department Reorganization.
Core Reallocation	32	4974	EE	0.00	(15,225)	0	0	(15,225)	Due to Department Reorganization.
Core Reallocation	33	4974	PD	0.00	(1)	0	0	(1)	Due to Department Reorganization.
NET DEPARTMENT CHANGES				**(52.00)**	**(234,490)**	**(2,640,224)**	**0**	**(2,874,714)**	
DEPARTMENT CORE REQUEST									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SPECIAL EDUCATION ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SPECIAL EDUCATION ADMIN								
CORE								
DESIGNATED PRINCIPAL ASST DIV	3,365	0.03	0	0.00	0	0.00	0	0.00
REGIONAL OFFICE DIRECTOR	54	0.00	0	0.00	0	0.00	0	0.00
ASST COMMISSIONER	94,968	1.00	94,968	1.00	0	0.00	0	0.00
COORDINATOR	248,728	3.85	258,288	4.00	0	0.00	0	0.00
DIRECTOR	507,657	10.10	560,151	10.00	0	0.00	0	0.00
ASST DIRECTOR	221,363	4.77	277,464	6.00	0	0.00	0	0.00
SUPERVISOR	518,099	12.58	651,715	16.00	0	0.00	0	0.00
PLANNER	81,071	1.92	84,360	2.00	0	0.00	0	0.00
ADMIN ASST I	0	0.00	14,997	0.50	0	0.00	0	0.00
ADMIN ASST II	109,545	4.00	151,152	5.50	0	0.00	0	0.00
DATA SPECIALIST II	29,616	1.00	29,616	1.00	0	0.00	0	0.00
DATA SPECIALIST III	136,320	4.00	136,320	4.00	0	0.00	0	0.00
EXECUTIVE ASST III	36,912	1.00	36,912	1.00	0	0.00	0	0.00
LEGAL ASSISTANT III	33,072	1.00	33,072	1.00	0	0.00	0	0.00
TOTAL - PS	**2,020,770**	**45.25**	**2,329,015**	**52.00**	**0**	**0.00**	**0**	**0.00**
TRAVEL, IN-STATE	60,206	0.00	62,220	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	33,299	0.00	18,001	0.00	0	0.00	0	0.00
FUEL & UTILITIES	176	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	52,281	0.00	63,780	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	30,982	0.00	32,980	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	36,899	0.00	10,250	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	48,949	0.00	262,709	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	250	0.00	1,200	0.00	0	0.00	0	0.00
M&R SERVICES	5,446	0.00	6,301	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	200	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,605	0.00	2,750	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	359	0.00	5,100	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,383	0.00	200	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,167	0.00	1,400	0.00	0	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	78,606	0.00	0	0.00	0	0.00
TOTAL - EE	**279,002**	**0.00**	**545,698**	**0.00**	**0**	**0.00**	**0**	**0.00**

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SPECIAL EDUCATION ADMIN								
CORE								
PROGRAM DISTRIBUTIONS	11,900	0.00	0	0.00	0	0.00	0	0.00
DEBT SERVICE	3,252	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PD	**15,152**	**0.00**	**1**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$2,314,924**	**45.25**	**$2,874,714**	**52.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$214,535**	**3.29**	**$234,490**	**4.50**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$2,100,389**	**41.96**	**$2,640,224**	**47.50**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
TEACHER QLTY & URBAN ED ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	788,174	18.37	850,014	17.30	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	26,871	1.00	0	0.00	0	0.00
TOTAL - PS	788,174	18.37	876,885	18.30	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	60,371	0.00	45,203	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	10,134	0.00	11,000	0.00	0	0.00	0	0.00
TOTAL - EE	70,505	0.00	56,203	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	16,027	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	16,027	0.00	0	0.00	0	0.00
TOTAL	**858,679**	**18.37**	**949,115**	**18.30**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$858,679**	**18.37**	**$949,115**	**18.30**	**$0**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Teacher Quality & Urban Education
Teacher Quality & Urban Education Admin

Budget Unit 50295C

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Division of Teacher Quality and Urban Education carries out the department's statutory obligations relating to educator certification, educator recruitment and retention, educator preparation, school improvement initiatives, and professional development. Division staff are responsible for issuing valid certificates of license to teach and maintain records of certificate holders to ensure that there is a properly certificated individual in every classroom. In addition, the division staff provides complete and thorough criminal history/background investigations of all applicants and reviews and/or investigates allegations of misconduct and criminal charges made against certificated teachers in Missouri. Division staff are responsible for assuring that quality programs are available for the preparation of education professionals. Staff oversee programs and provide technical assistance related to educator recruitment and retention such as Career Ladder and the JOBS website. Leadership Academy and Professional Development staff design, implement, and measure a variety of workshops on topics related to school improvement, instructional leadership, and student success.

Note: Due to Department Reorganization, the Division of Teacher Quality and Urban Education core has been reallocated to the Division of Learning Services.

3. PROGRAM LISTING (list programs included in this core funding)

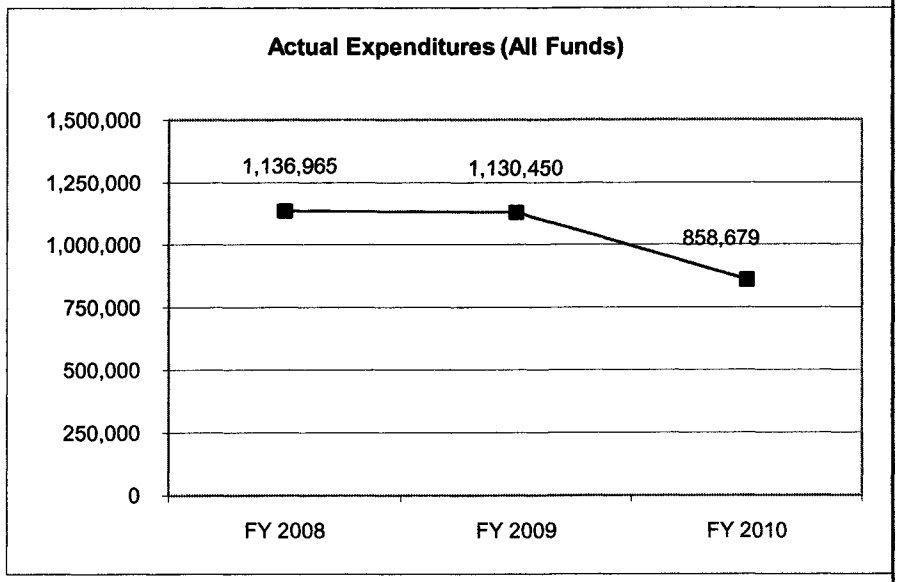
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Teacher Quality & Urban Education
Teacher Quality & Urban Education Admin

Budget Unit 50295C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,188,925	1,220,085	1,045,157	949,115
Less Reverted (All Funds)	(34,075)	(66,819)	(117,715)	N/A
Budget Authority (All Funds)	1,154,850	1,153,266	927,442	N/A
Actual Expenditures (All Funds)	1,136,965	1,130,450	858,679	N/A
Unexpended (All Funds)	17,885	22,816	68,763	N/A
Unexpended, by Fund:				
General Revenue	0	(3)	24,999	N/A
Federal	17,885	22,819	43,764	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Amounts indicated as federal unexpended reflect only the difference in appropriation and actual federal grant cash available. The amounts do not reflect cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TEACHER QLTY & URBAN ED ADMIN

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	18.30	850,014	26,871	0	876,885	
			EE	0.00	45,203	11,000	0	56,203	
			PD	0.00	0	16,027	0	16,027	
			Total	**18.30**	**895,217**	**53,898**	**0**	**949,115**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	34	4983	EE	0.00	0	(2,675)	0	(2,675)	Due to Department Reorganization.
Core Reallocation	34	4980	EE	0.00	(3,176)	0	0	(3,176)	Due to Department Reorganization.
Core Reallocation	35	4982	PS	(1.00)	0	(26,871)	0	(26,871)	Due to Department Reorganization.
Core Reallocation	35	4979	PS	(17.30)	(850,014)	0	0	(850,014)	Due to Department Reorganization.
Core Reallocation	36	4983	EE	0.00	0	(8,325)	0	(8,325)	Due to Department Reorganization.
Core Reallocation	36	4980	EE	0.00	(42,027)	0	0	(42,027)	Due to Department Reorganization.
Core Reallocation	37	4983	PD	0.00	0	(16,027)	0	(16,027)	Due to Department Reorganization.
NET DEPARTMENT CHANGES				**(18.30)**	**(895,217)**	**(53,898)**	**0**	**(949,115)**	
DEPARTMENT CORE REQUEST									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TEACHER QLTY & URBAN ED ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

Department of Elementary and Secondary Education — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
TEACHER QLTY & URBAN ED ADMIN								
CORE								
DESIGNATED PRINCIPAL ASST DIV	17,614	0.15	0	0.00	0	0.00	0	0.00
REGIONAL OFFICE DIRECTOR	4,873	0.05	0	0.00	0	0.00	0	0.00
DIRECTOR OF PERFORMANCE REVWS	3,197	0.04	0	0.00	0	0.00	0	0.00
SENIOR ADVISOR REC & REINV	781	0.01	0	0.00	0	0.00	0	0.00
INTERMEDIATE CLERK	0	0.00	16,497	0.00	0	0.00	0	0.00
ASST COMMISSIONER	20,701	0.50	47,945	0.50	0	0.00	0	0.00
COORDINATOR	81,473	1.04	78,816	1.00	0	0.00	0	0.00
DIRECTOR	158,531	3.12	152,352	3.00	0	0.00	0	0.00
ASST DIRECTOR	100,392	2.00	100,392	2.00	0	0.00	0	0.00
SUPERVISOR	138,060	2.93	133,128	1.80	0	0.00	0	0.00
ADMIN ASST II	218,528	7.13	214,896	7.00	0	0.00	0	0.00
ADMIN ASST III	3,627	0.13	0	0.00	0	0.00	0	0.00
EXECUTIVE ASST II	34,392	1.00	34,392	1.00	0	0.00	0	0.00
SECRETARY I	0	0.00	26,871	1.00	0	0.00	0	0.00
SECRETARY II	6,005	0.27	45,144	1.00	0	0.00	0	0.00
OTHER	0	0.00	26,452	0.00	0	0.00	0	0.00
TOTAL - PS	**788,174**	**18.37**	**876,885**	**18.30**	**0**	**0.00**	**0**	**0.00**
TRAVEL, IN-STATE	9,426	0.00	11,997	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,572	0.00	675	0.00	0	0.00	0	0.00
SUPPLIES	15,565	0.00	9,921	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,342	0.00	580	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	7,376	0.00	4,300	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	15,997	0.00	20,481	0.00	0	0.00	0	0.00
M&R SERVICES	942	0.00	5,540	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	11,165	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	234	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	150	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	120	0.00	1,950	0.00	0	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	275	0.00	0	0.00	0	0.00
TOTAL - EE	**70,505**	**0.00**	**56,203**	**0.00**	**0**	**0.00**	**0**	**0.00**

Department of Elementary and Secondary Education — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
TEACHER QLTY & URBAN ED ADMIN								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	16,027	0.00	0	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**16,027**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$858,679**	**18.37**	**$949,115**	**18.30**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$848,545**	**18.37**	**$895,217**	**17.30**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$10,134**	**0.00**	**$53,898**	**1.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Office of Data System
Management

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FEDERAL GRANTS & DONATIONS								
CORE								
PERSONAL SERVICES								
DEPT ELEM-SEC EDUCATION	6,643	0.13	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PS	6,643	0.13	10,000	0.00	10,000	0.00	10,000	0.00
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	110,068	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00
TOTAL - EE	110,068	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	223,346	0.00	13,905,000	0.00	13,905,000	0.00	13,905,000	0.00
TOTAL - PD	223,346	0.00	13,905,000	0.00	13,905,000	0.00	13,905,000	0.00
TOTAL	**340,057**	**0.13**	**15,000,000**	**0.00**	**15,000,000**	**0.00**	**15,000,000**	**0.00**
GRAND TOTAL	**$340,057**	**0.13**	**$15,000,000**	**0.00**	**$15,000,000**	**0.00**	**$15,000,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit** 50720C
Division of Financial and Administrative Services
Federal Grants and Donations

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total	
PS	0	10,000	0	10,000	
EE	0	1,085,000	0	1,085,000	
PSD	0	13,905,000	0	13,905,000	
TRF	0	0	0	0	
Total	**0**	**15,000,000**	**0**	**15,000,000**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the $15,000,000 Federal Appropriation.

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	10,000	0	10,000	
EE	0	1,085,000	0	1,085,000	
PSD	0	13,905,000	0	13,905,000	
TRF	0	0	0	0	
Total	**0**	**15,000,000**	**0**	**15,000,000**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*5,565*	*0*	*5,565*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the $15,000,000 Federal Appropriation.

2. CORE DESCRIPTION

The federal grants and donations appropriation provides authority to accept and make use of federal grants and donations that may become available during the fiscal year. The department will notify the House and Senate budget committees and the Office of Administration regarding the application for, or acceptance of, any new financial assistance or grants. Having appropriation authority to readily accept and make use of federal grants and private donations as they become available at various times during the fiscal year results in school districts having more immediate access to available funding.

3. PROGRAM LISTING (list programs included in this core funding)

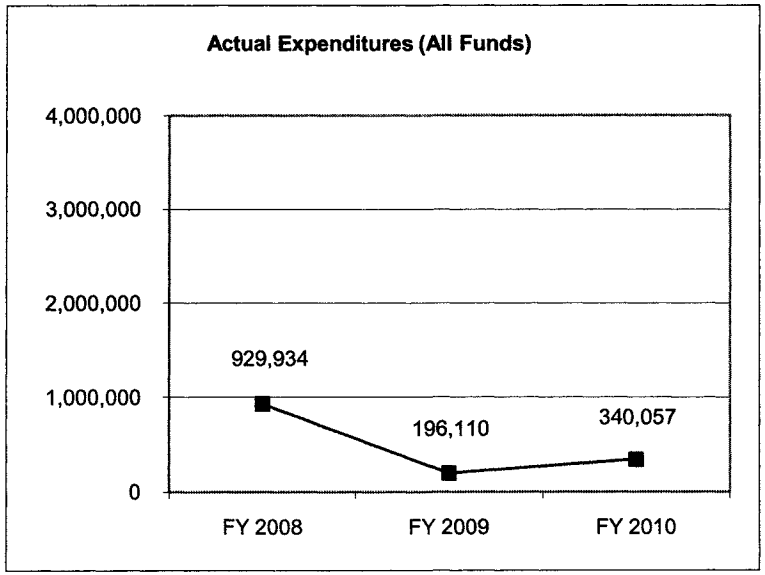
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Federal Grants and Donations

Budget Unit **50720C**

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Actual Expenditures (All Funds)	929,934	196,110	340,057	N/A
Unexpended (All Funds)	14,070,066	14,803,890	14,659,943	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	14,070,066	14,803,890	14,659,943	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FEDERAL GRANTS & DONATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	10,000	0	10,000	
	EE	0.00	0	1,085,000	0	1,085,000	
	PD	0.00	0	13,905,000	0	13,905,000	
	Total	**0.00**	**0**	**15,000,000**	**0**	**15,000,000**	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	10,000	0	10,000	
	EE	0.00	0	1,085,000	0	1,085,000	
	PD	0.00	0	13,905,000	0	13,905,000	
	Total	**0.00**	**0**	**15,000,000**	**0**	**15,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	10,000	0	10,000	
	EE	0.00	0	1,085,000	0	1,085,000	
	PD	0.00	0	13,905,000	0	13,905,000	
	Total	**0.00**	**0**	**15,000,000**	**0**	**15,000,000**	

Department of Elementary and Secondary Education — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FEDERAL GRANTS & DONATIONS								
CORE								
DIRECTOR	6,643	0.13	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PS	**6,643**	**0.13**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**
TRAVEL, IN-STATE	3,034	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TRAVEL, OUT-OF-STATE	8,819	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	3,422	0.00	25,000	0.00	25,000	0.00	25,000	0.00
PROFESSIONAL DEVELOPMENT	30,118	0.00	250,000	0.00	250,000	0.00	250,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	52,721	0.00	495,000	0.00	495,000	0.00	495,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
COMPUTER EQUIPMENT	0	0.00	30,900	0.00	30,900	0.00	30,900	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	1,452	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	10,502	0.00	10,000	0.00	10,000	0.00	10,000	0.00
REBILLABLE EXPENSES	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	**110,068**	**0.00**	**1,085,000**	**0.00**	**1,085,000**	**0.00**	**1,085,000**	**0.00**
PROGRAM DISTRIBUTIONS	223,346	0.00	13,905,000	0.00	13,905,000	0.00	13,905,000	0.00
TOTAL - PD	**223,346**	**0.00**	**13,905,000**	**0.00**	**13,905,000**	**0.00**	**13,905,000**	**0.00**
GRAND TOTAL	**$340,057**	**0.13**	**$15,000,000**	**0.00**	**$15,000,000**	**0.00**	**$15,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$340,057**	**0.13**	**$15,000,000**	**0.00**	**$15,000,000**	**0.00**	**$15,000,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Office of Early and Extended Learning

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
EARLY CHILDHOOD PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	109	0.00	1,370	0.00	1,370	0.00	1,370	0.00
EARLY CHILDHOOD DEV EDU/CARE	36,166	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	36,275	0.00	11,370	0.00	11,370	0.00	11,370	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	73,200	0.00	73,200	0.00	73,200	0.00
DEPT ELEM-SEC EDUCATION	566,488	0.00	1,222,630	0.00	1,222,630	0.00	1,222,630	0.00
FEDRAL BUDGET STAB-MEDICAID RE	73,200	0.00	0	0.00	0	0.00	0	0.00
STATE SCHOOL MONEYS	115,484	0.00	125,000	0.00	125,000	0.00	125,000	0.00
EARLY CHILDHOOD DEV EDU/CARE	14,277,388	0.00	14,747,600	0.00	14,747,600	0.00	14,747,600	0.00
TOTAL - PD	15,032,560	0.00	16,168,430	0.00	16,168,430	0.00	16,168,430	0.00
TOTAL	**15,068,835**	**0.00**	**16,179,800**	**0.00**	**16,179,800**	**0.00**	**16,179,800**	**0.00**
GRAND TOTAL	**$15,068,835**	**0.00**	**$16,179,800**	**0.00**	**$16,179,800**	**0.00**	**$16,179,800**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit** 50368C
Office of Early and Extended Learning
Early Childhood Programs

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,370	10,000	11,370
PSD	73,200	1,222,630	14,872,600	16,168,430
TRF	0	0	0	0
Total	73,200	1,224,000	14,882,600	16,179,800
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Education and Care Fund (0859-0028) - 99% and State School Moneys Fund (0616-7976) - 1%.

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	1,370	10,000	11,370
PSD	73,200	1,222,630	14,872,600	16,168,430
TRF	0	0	0	0
Total	73,200	1,224,000	14,882,600	16,179,800
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Education and Care Fund (0859-0028) - 99% and State School Moneys Fund (0616-7976) - 1%.

2. CORE DESCRIPTION

The various programs combined in Section 2.080 of the appropriations bill all deal with Early Childhood Education either directly or indirectly. Funds flow through a contract to the Parents as Teachers National Center for parent educator training ($73,200 General Revenue and $125,000 State Schools Moneys Fund). Child Care Development Block Grants that provide technical assistance to child care centers account for $824,000 of the federal capacity. The remaining $400,000 federal capacity is for the Child Development Associate (CDA) program which increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain entry-level CDA certification and/or advanced degrees. The largest program in this section is the Missouri Preschool Program funded through the Early Childhood Development, Education and Care Fund. This program provides funds to preschools to assist in the preparation of children for kindergarten.

CORE DECISION ITEM

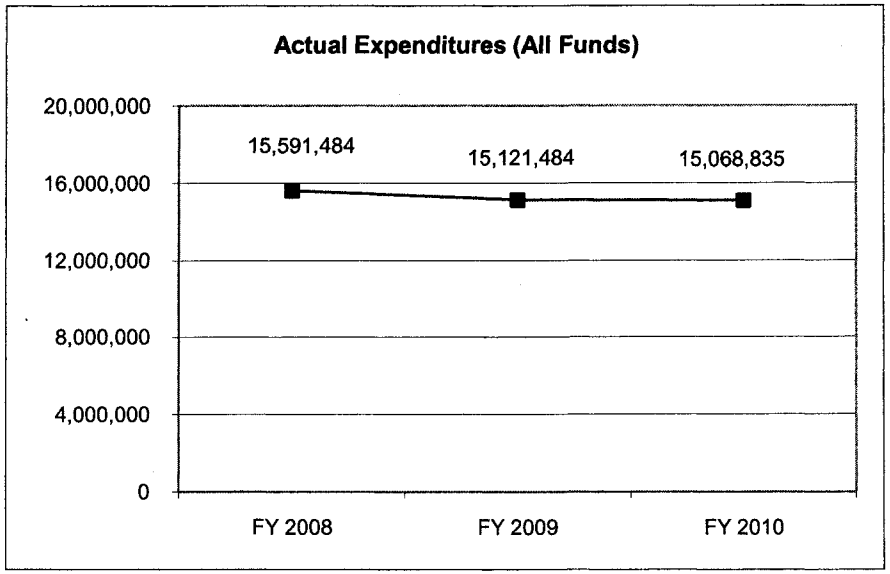
Department of Elementary and Secondary Education — **Budget Unit 50368C**
Office of Early and Extended Learning
Early Childhood Programs

3. PROGRAM LISTING (list programs included in this core funding)

Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)
Child Care Development Block Grants
Parents as Teachers National Center
Child Development Associate Training

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	16,179,800	16,179,800	16,179,800	16,179,800
Less Reverted (All Funds)	(2,196)	(446,278)	(452,244)	N/A
Budget Authority (All Funds)	16,177,604	15,733,522	15,727,556	N/A
Actual Expenditures (All Funds)	15,591,484	15,121,484	15,068,835	N/A
Unexpended (All Funds)	586,120	612,038	658,721	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	547,156	612,038	657,403	N/A
Other	38,964	0	1,318	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
EARLY CHILDHOOD PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,370	10,000	11,370	
	PD	0.00	73,200	1,222,630	14,872,600	16,168,430	
	Total	**0.00**	**73,200**	**1,224,000**	**14,882,600**	**16,179,800**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,370	10,000	11,370	
	PD	0.00	73,200	1,222,630	14,872,600	16,168,430	
	Total	**0.00**	**73,200**	**1,224,000**	**14,882,600**	**16,179,800**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,370	10,000	11,370	
	PD	0.00	73,200	1,222,630	14,872,600	16,168,430	
	Total	**0.00**	**73,200**	**1,224,000**	**14,882,600**	**16,179,800**	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
EARLY CHILDHOOD PROGRAM								
CORE								
TRAVEL, IN-STATE	758	0.00	3,517	0.00	3,517	0.00	3,517	0.00
SUPPLIES	1,572	0.00	1,600	0.00	1,600	0.00	1,600	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	400	0.00	400	0.00	400	0.00
PROFESSIONAL SERVICES	33,844	0.00	4,068	0.00	4,068	0.00	4,068	0.00
COMPUTER EQUIPMENT	0	0.00	400	0.00	400	0.00	400	0.00
BUILDING LEASE PAYMENTS	0	0.00	250	0.00	250	0.00	250	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	250	0.00	250	0.00	250	0.00
MISCELLANEOUS EXPENSES	101	0.00	885	0.00	885	0.00	885	0.00
TOTAL - EE	**36,275**	**0.00**	**11,370**	**0.00**	**11,370**	**0.00**	**11,370**	**0.00**
PROGRAM DISTRIBUTIONS	15,032,560	0.00	16,168,430	0.00	16,168,430	0.00	16,168,430	0.00
TOTAL - PD	**15,032,560**	**0.00**	**16,168,430**	**0.00**	**16,168,430**	**0.00**	**16,168,430**	**0.00**
GRAND TOTAL	**$15,068,835**	**0.00**	**$16,179,800**	**0.00**	**$16,179,800**	**0.00**	**$16,179,800**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$73,200**	**0.00**	**$73,200**	**0.00**	**$73,200**	**0.00**
FEDERAL FUNDS	**$639,797**	**0.00**	**$1,224,000**	**0.00**	**$1,224,000**	**0.00**	**$1,224,000**	**0.00**
OTHER FUNDS	**$14,429,038**	**0.00**	**$14,882,600**	**0.00**	**$14,882,600**	**0.00**	**$14,882,600**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Preschool Program
Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

1. What does this program do?

This program promotes high quality early childhood education programs for children who are one or two years from kindergarten entry. Grants are awarded to both school districts and private providers.

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

Section 313.835, RSMo.

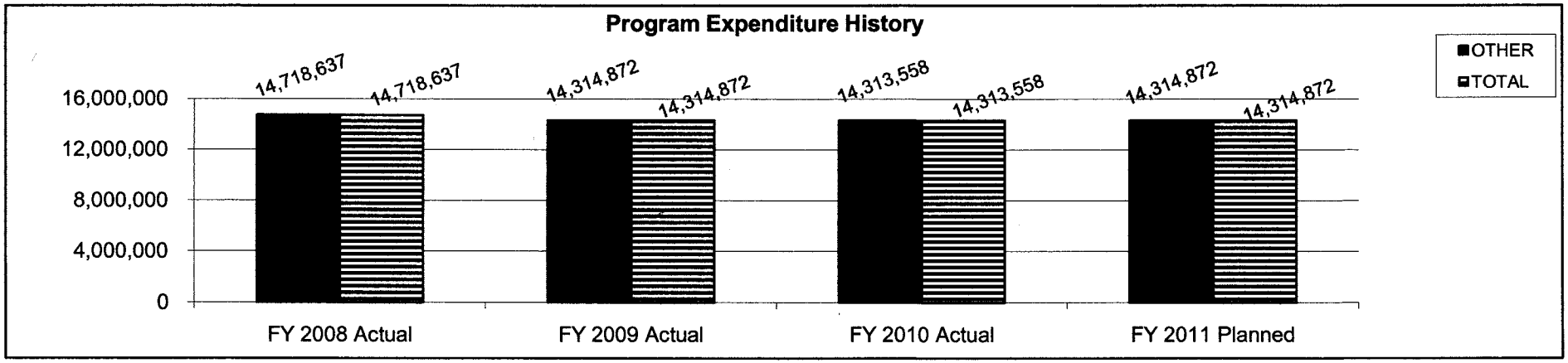
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



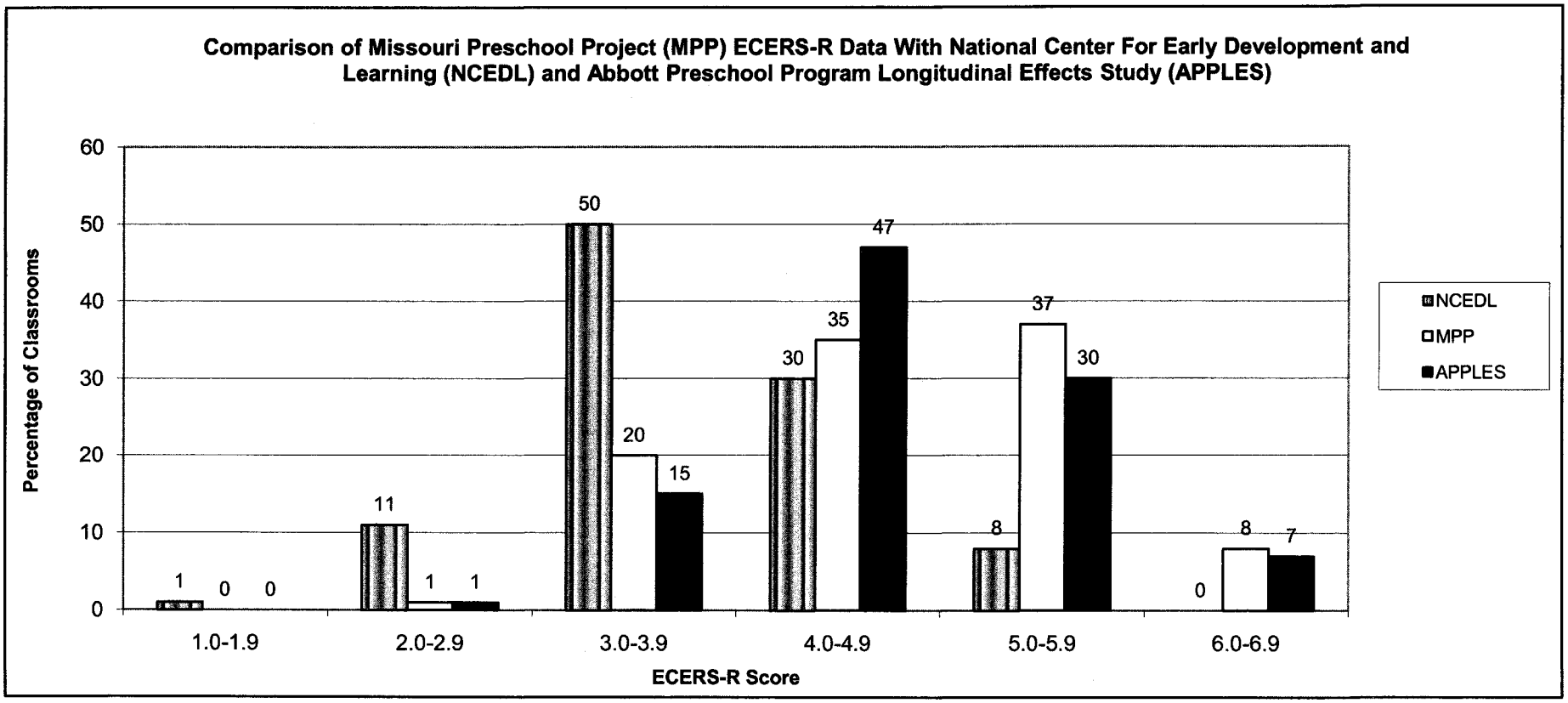
6. What are the sources of the "Other " funds?

Early Childhood Development, Education and Care Fund-ECDEC (0859-0028).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Preschool Program
Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

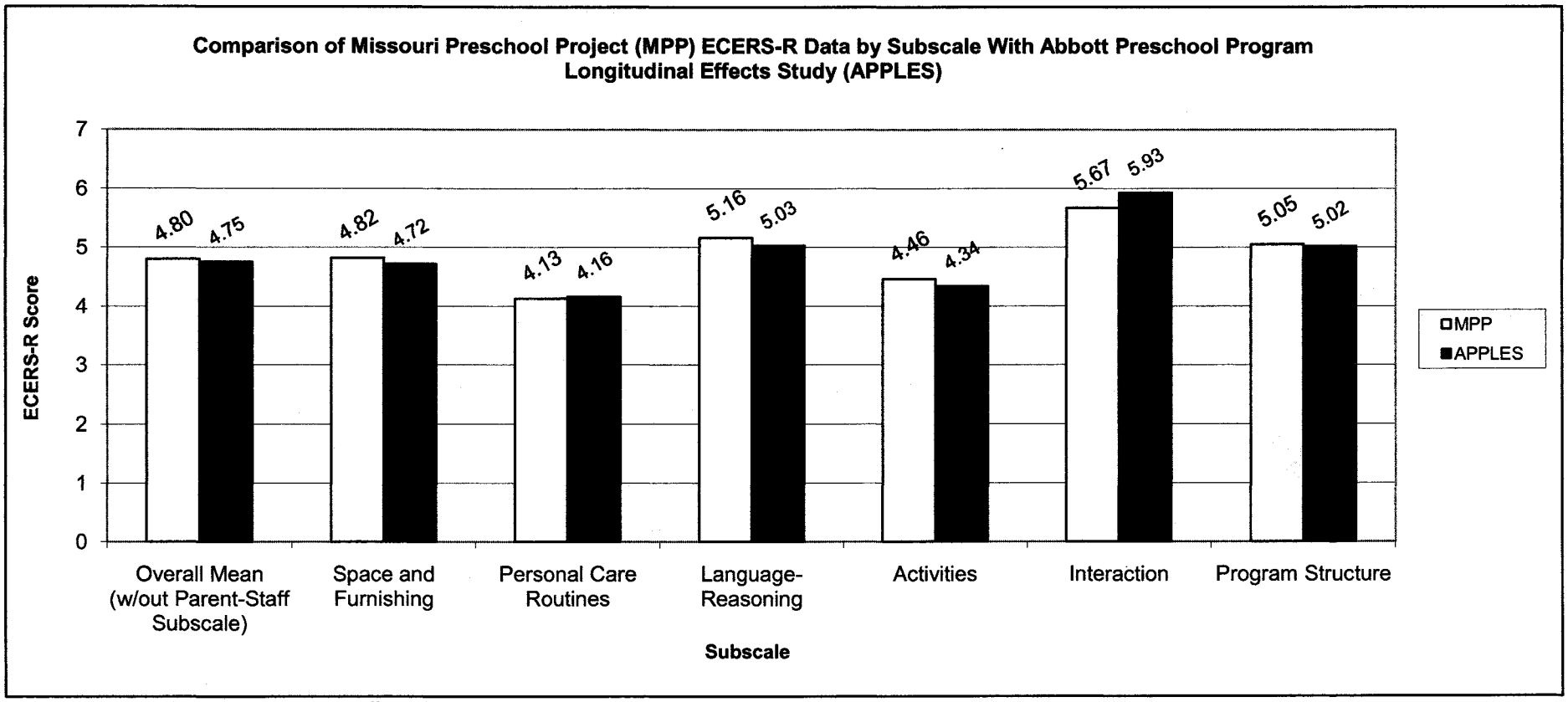
7a. Provide an effectiveness measure.



National Center for Early Development and Learning (NCEDL), FY2002 data
Scores are based on a 7 point scale; 1 - inadequate, 3 - minimal, 5 - good, and 7 - excellent.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Preschool Program
Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

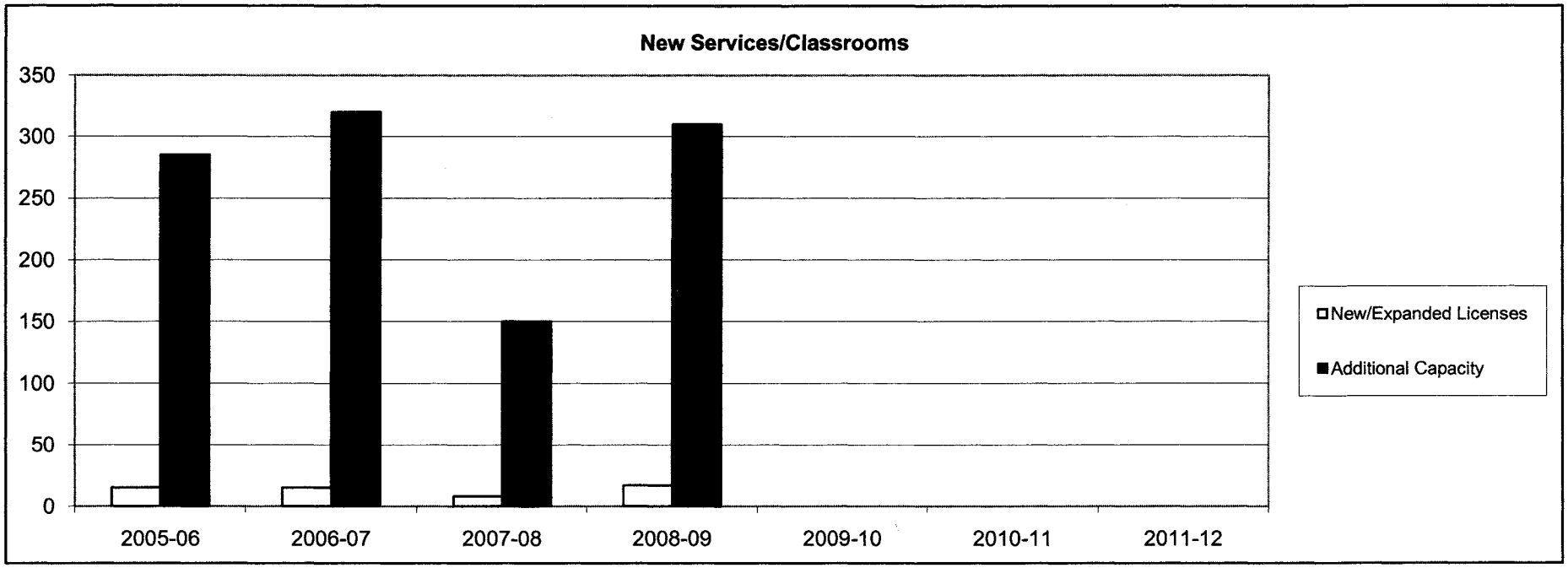


Abbott Preschool Program Longitudinal Effects Study, FY2006 data

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Preschool Program
Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7b. Provide an efficiency measure.



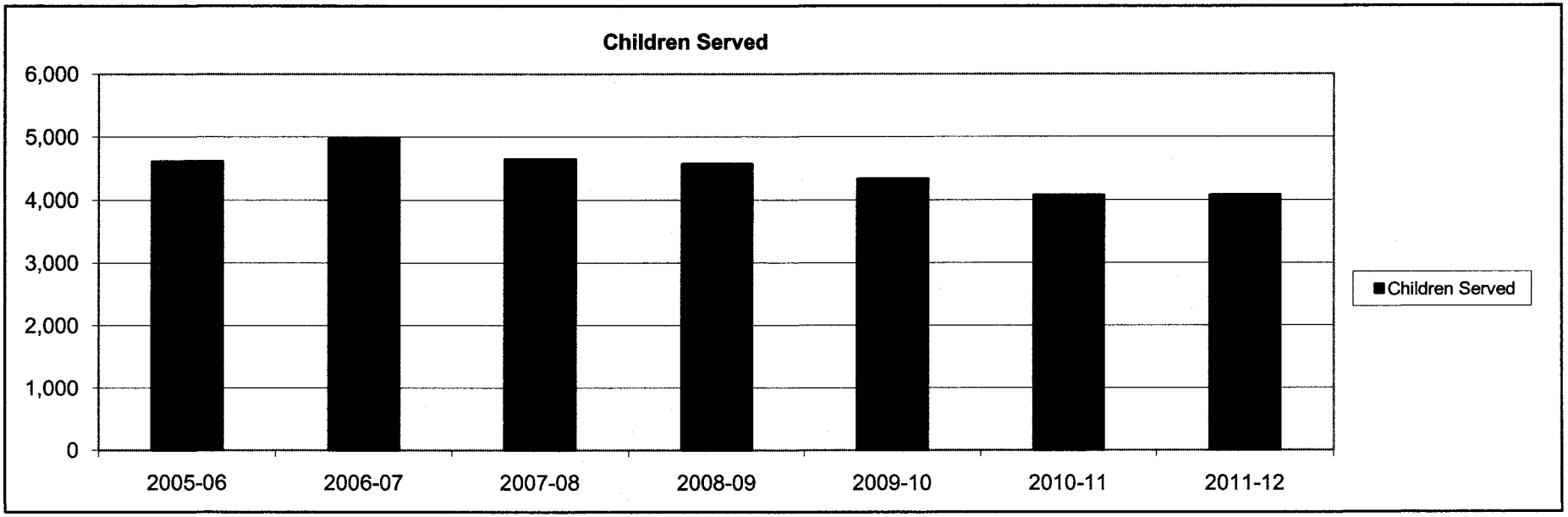
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
New/Expanded Licenses	15	15	8	17	0	0	0
Additional Capacity	285	320	150	310	0	0	0

(MPP Funds have continued to support previously awarded programs who are meeting the requirements of the guidelines along with funding for adding new programs. FY09 and FY10 withholdings decreased the actual funds available, therefore no new programs were added for FY10 or FY11. The FY12 projection is based on the FY10 and FY11 trend.)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Preschool Program
Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7c. Provide the number of clients/individuals served, if applicable.



	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Children Served	4,609	4,972	4,640	4,568	4,331	4,080	4,080

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Preschool Program
Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7d. Provide a customer satisfaction measure, if available.

Parental Expectations of Child Care Teaching

Parental Expectations	Not at All Responsible % (n)	Not Very Responsible % (n)	Somewhat Responsible % (n)	Responsible % (n)	Very Responsible % (n)
Teaching children how to get along with others (n=236)	0.4% (1)	0.8% (2)	26.7% (63)	32.2% (76)	39.8% (94)
Teaching letters or counting (n=236)	1.7% (4)	5.1% (12)	25.0% (59)	29.2% (69)	39.0% (92)
Teaching children self confidence (n=236)	1.3% (3)	5.9% (14)	33.9% (80)	30.9% (73)	28.2% (66)
Teaching children to communicate their needs, wants, and thoughts. (n=236)	0.4% (1)	4.7% (11)	28.8% (68)	32.2% (76)	33.9% (80)

(This was a one time evaluation)

Some items addressing parental expectations of child care programs were included in the questionnaire. Parents were asked to what degree centers were responsible for teaching children cooperation, letters and numbers, self-confidence, and communication skills. Responses were provided on a 5-point scale, with 1 *not at all responsible*, 3 *somewhat responsible, and 5 very responsible*. Generally parents felt that programs should be responsible for teaching children all of these skills to at least some degree.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Preschool Program
Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

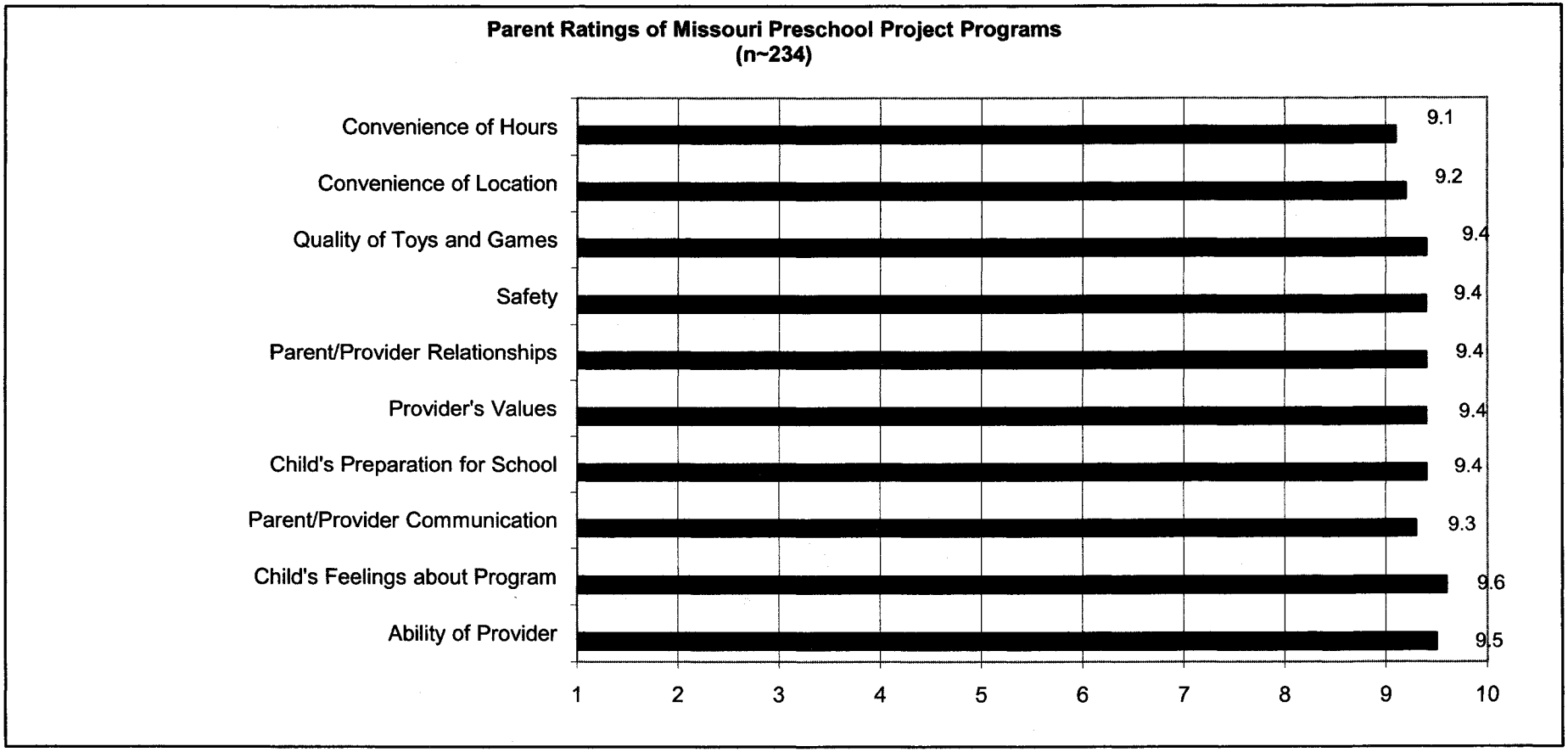
Moving on Together (MOT) Consultant Questionnaire - FY10

	N=152 (Mean)
1. Do you feel having a consultant come into your program has been helpful?	3.60
2. Do you feel having a consultant come into your classroom has lead to improvements in your program?	3.40
3. Do you feel that you can share concerns and questions with your consultant?	3.80

Responses were provided on a 4-point scale, with 1 *not at all* and 4 *very*.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Preschool Program
Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)



HB1519 Early Childhood Project Final Evaluation Report. MPP Project: Parent Report. Fuger, K., Todd, M., Thornburg, K., Mathews, M. and Mayfield, W. (2003) Figure 1.

Parents rated a number of aspects of their child's program on a scale of 1 to 10, with 1 (really bad) and 10 (really good). All features received mean scores above 9.0, indicating parents' high regard for the programs.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Child Care Block Grants
Program is found in the following core budget(s): Early Childhood Programs

1. What does this program do?

This program increases the availability and quality of early childhood childcare programs in public schools and colleges/universities in order to provide a safe environment that meets the individual, developmental, social, emotional, and physical needs of children, ages three to kindergarten entry. For FY2010, DESE may utilize a portion of this funding to enhance programs that are located at Missouri Preschool Project (MPP) sites serving children birth to 3 years of age. The funds may also include innovative or creative approaches or services beyond the normal child care program including enhancements such as: parent involvement, parent education, inclusion of children with special needs, care for infant/toddler ages, and teen parent programs.

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

Public Law 104-193 (CFDA Number 93.575)

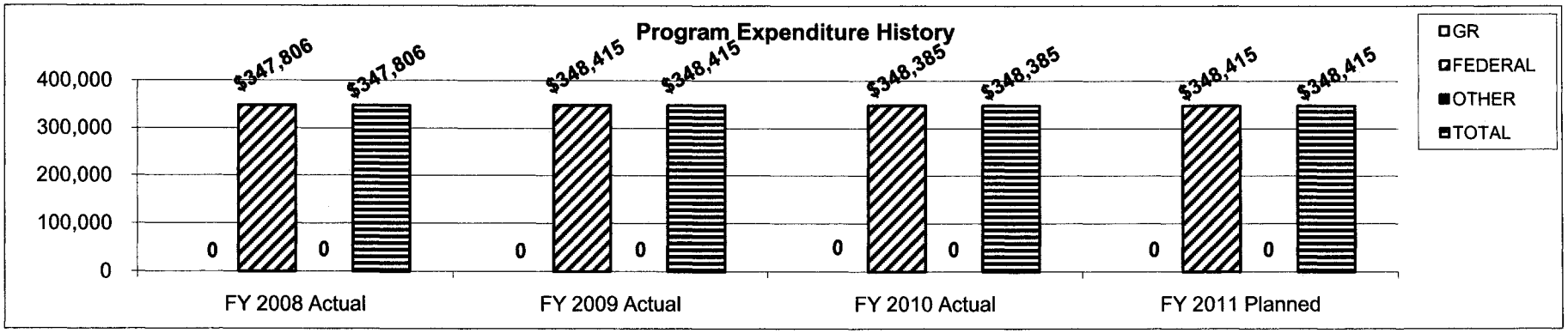
3. Are there federal matching requirements? If yes, please explain.

No.

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

No, this is a discretionary federal program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



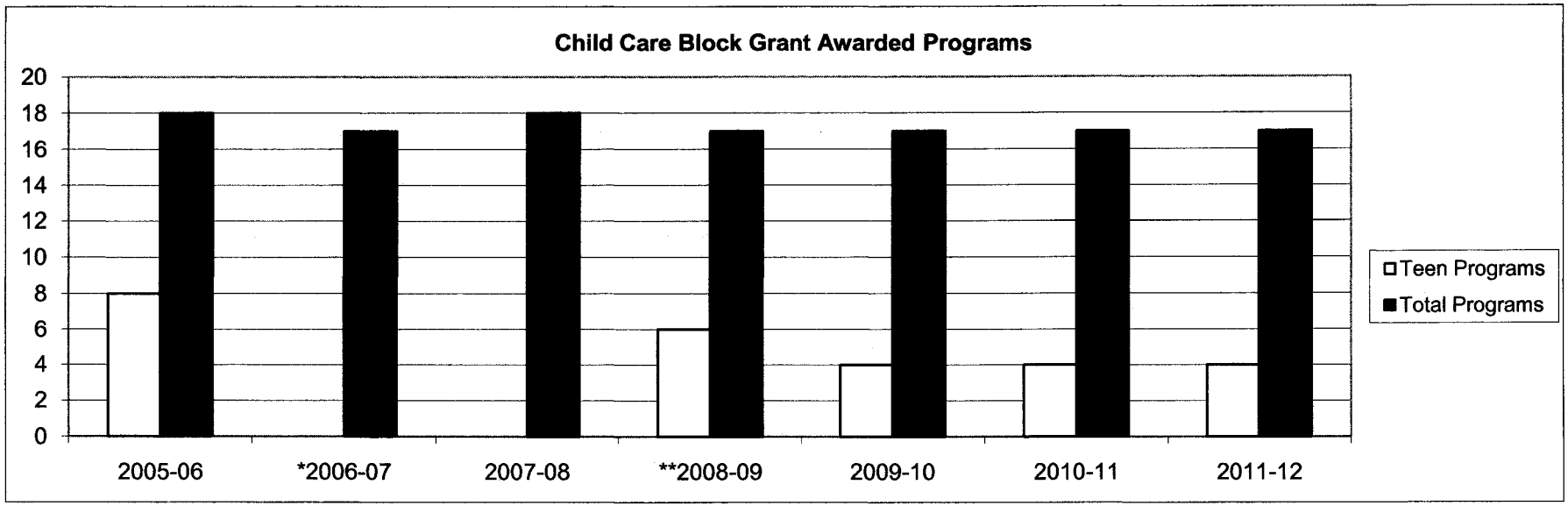
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Child Care Block Grants
Program is found in the following core budget(s): Early Childhood Programs

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

N/A

7a. Provide an effectiveness measure.



	2005-06	*2006-07	2007-08	**2008-09	2009-10	2010-11	2011-12
% of Teen Programs	44%	0%	0%	35%	24%	24%	24%
Teen Programs	8	0	0	6	4	4	4
Total Programs	18	17	18	17	17	17	17

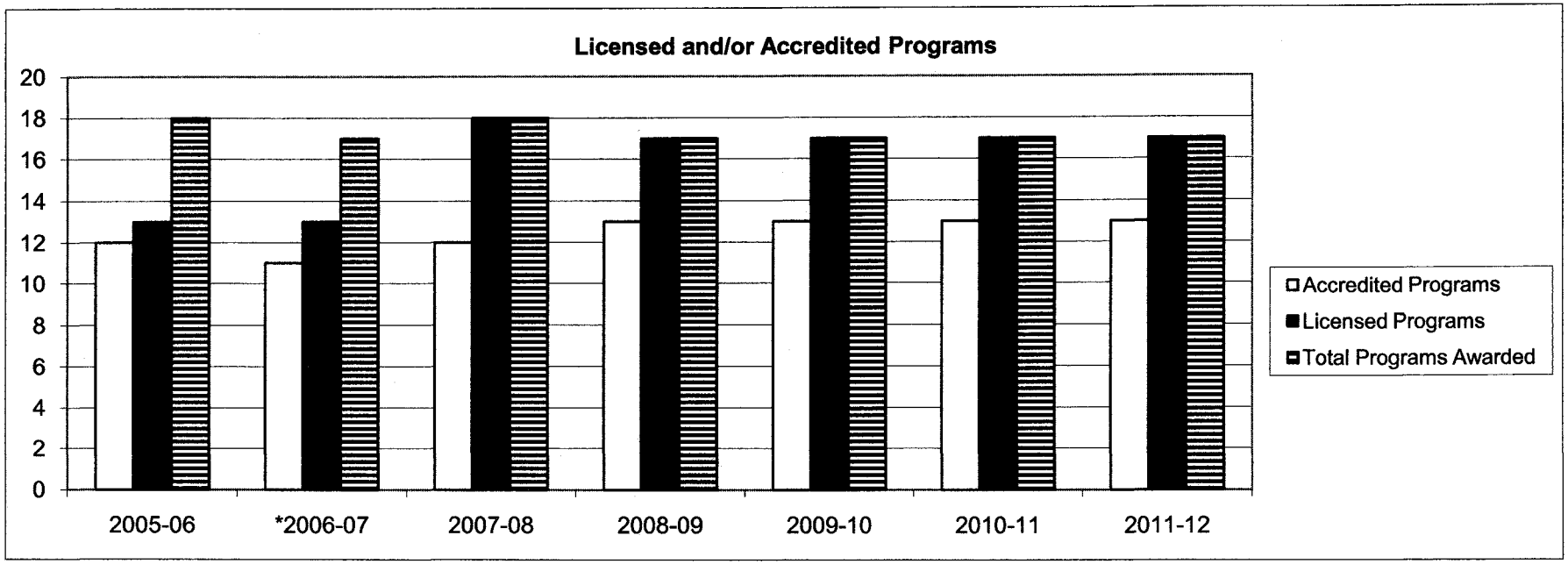
NOTE: *Beginning in FY 2007, the CCDF funds contracted to DESE will support or award programs serving children ages three to kindergarten entry only. Programs serving Infant/Toddler age children or Teen programs will not be supported by the CCDF funds under the DSS/DESE contract.

** Beginning in FY09, the CCDF Funds contracted to DESE will support Missouri Preschool Project (MPP) sites. MPP sites serving children 6 weeks to 3 years of age may also apply for these funds to enhance an Infant/Toddler program, including programs serving children of teen parents.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Child Care Block Grants
Program is found in the following core budget(s): Early Childhood Programs

7b. Provide an efficiency measure.



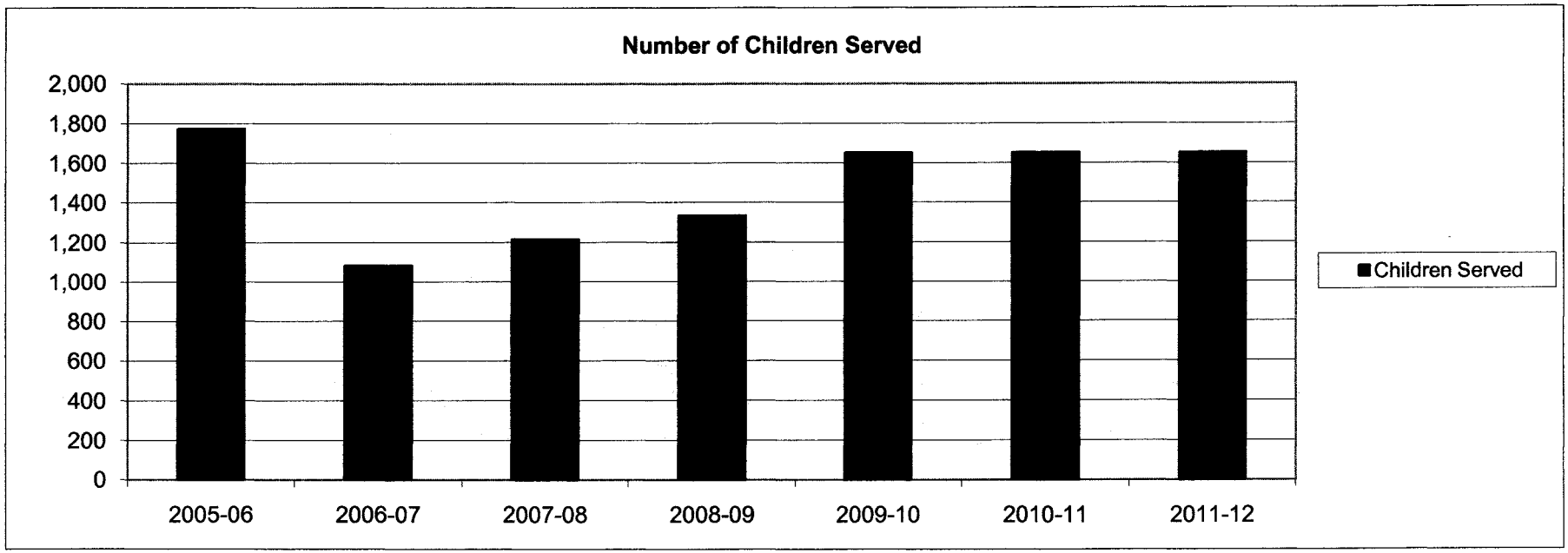
	2005-06	*2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Accredited Programs	12	11	12	13	13	13	13
% of Accredited Programs	67%	65%	67%	76%	76%	76%	76%
Licensed Programs	13	13	18	17	17	17	17
% of Licensed Programs	72%	76%	100%	100%	100%	100%	100%
Total Programs Awarded	18	17	18	17	17	17	17

NOTE: *Beginning in FY2007 all awarded programs must become licensed with the Department of Health and Senior Services, Bureau of Child Care within one year of the award.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Child Care Block Grants
Program is found in the following core budget(s): Early Childhood Programs

7c. Provide the number of clients/individuals served, if applicable.



	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Children Served	1,772	1,081	1,214	1,333	1,652	1,652	1,652

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Child Care Block Grants
Program is found in the following core budget(s): Early Childhood Programs

7d. Provide a customer satisfaction measure, if available.

Direct Quotes Taken From Customer Satisfaction Survey:

"Through funding provided by the CCDF grant we were able to send early childhood staff to the Conference on the Young Years. Attendance at this conference was followed by on-going professional development as staff shared ideas and application of ideas from the sessions they attended at the conference. Further, staff have been able to meet weekly to collaborate and share professional ideas and reflections. With this funding, we were able to purchase much needed materials and supplies for our infant and toddler rooms as well as for the children with special needs in our center. Many of the items purchased are designed to meet the sensory and motor needs of young children. With these items readily available for students, we are seeing a much improved quality of experiences offered in the program. The items purchased for the infants and toddlers have added a great deal of variety and stimulating activities for our youngest children."

"The grant funds continue to provide opportunities for the staff to receive quality professional development and training. This has given the children enrolled in the program the opportunity to receive enrichment activities in an exceptional learning environment. Other program improvements have been the purchasing of resources to improve large motor opportunities for the preschool children in the program. Increased resources for sensory activities have been very helpful when working with our children with sensory deficits. The grant funds also have been used to maintain the garden center utilized during the summer."

"The grant has enhanced the program by providing funding for new equipment, materials, and supplies. The children have been able to go on educational field trips that were incorporated into the curriculum. The teachers have participated in quality professional development plans. Without the CCDF grant funding, the center would not have been able to expand the learning centers to meet some of their ECERS goals and enhance the classroom curriculum."

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Parents As Teachers National Center
Program is found in the following core budget(s): Early Childhood Programs

1. What does this program do?

Parents as Teachers (PAT) is a global early childhood school readiness and family support program serving families throughout pregnancy and until the children enter kindergarten, usually age 5. The program is designed to enhance child development and school achievement through parent education accessible to all families.

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

Sections 178.691 thru 178.699 RSMo.

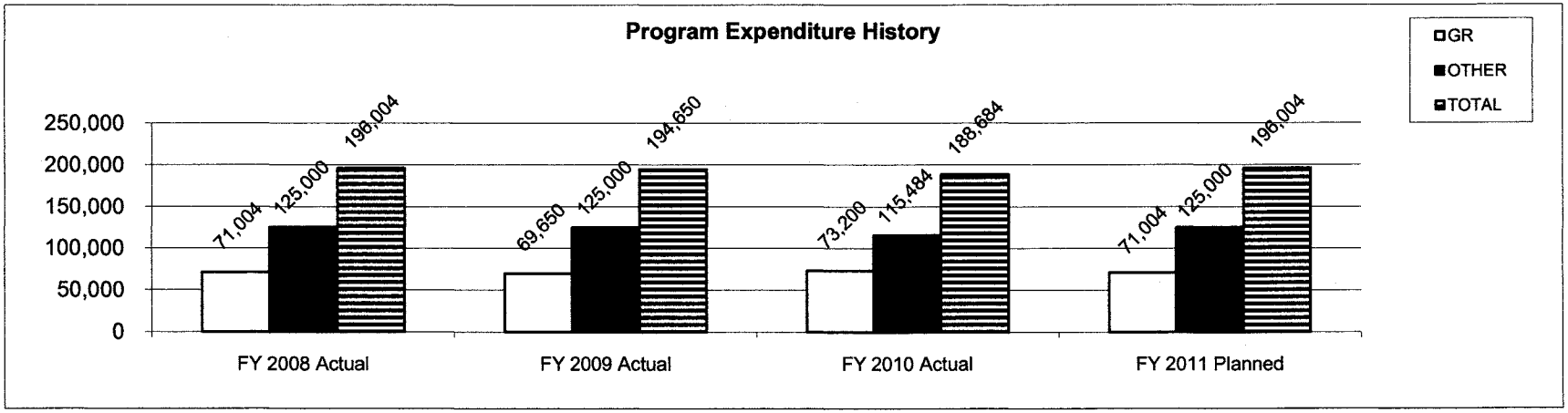
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

State School Moneys Fund (0616-7976) - $125,000 and General Revenue Fund (0101-8339) - $73,200

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Parents As Teachers National Center
Program is found in the following core budget(s): Early Childhood Programs

7a. Provide an effectiveness measure.

The PAT Born to Learn Prenatal to Three Institute training has requirements that parent educators must meet in order to become certified. All participants must attend all 33 hours of training. All daily assessments must be successfully passed. Trainers grade these assessments and if anyone is identified as having difficulty with processing the information, the trainers spend additional time with that individual. This person is given another opportunity to take the assessment again. About 98% of our participants successfully pass the assessments. There are strict guidelines as to who can apply for a parent educator position in the state of Missouri. Quality selection of staff and quality training is imperative in delivering a quality program. Several other requirements for the week of training are: completion of a developmental chart, participation in assigned readings and group work and role play, and submission of an implementation plan.

Three to six months after the initial training, all first year parent educators are required to complete a we-based Follow-up Training. The goals of this training are:
to enhance skills used in the delivery of personal visits to a variety of families.
to address challenges and learn techniques for facilitating screenings and offering group meetings and resources to families.
to improve recordkeeping skills.
to provide an opportunity for parent educators to network with others and discuss challenges in their work.
This 6 hour training is designed to strengthen the effectiveness of a parent educator's delivery of service.

All supervisors of PAT parent educators are required to attend the first two days of the PAT Institute. They are encouraged to attend all 5 days. On the afternoon of the second day of training, all supervisors meet together with a trainer for four and half hours. The time is spent discussing the administrative aspect of the job as well as the mentoring side of the job. Since this supervision requirement has been in place, the quality of PAT delivery has been enhanced. The National Center recognizes that to be an effective program there are two elements needed: a highly trained and qualified parent educator and a supportive, well informed supervisor.

Another measure of the effectiveness of the training is the technical assistance in the Missouri system. Within the first three months after attending the Institute, each new parent educator has a regional state trainer attend a personal visit. The trainer reviews the components of the visit and the strengths demonstrated by the parent educator and recommendations to improve her skills. The regional trainer will return at a later date if there are problems. In the past year, no return visits have been scheduled. This is validation that the instruction in the Institutes is being implemented in a quality manner.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Parents As Teachers National Center
Program is found in the following core budget(s): Early Childhood Programs

Follow-Up Training Evaluation Questions - (percentage of parent educators who responded Strongly Agree or Agree):

1. The information in this course was well-organized. 94%
2. The information in this course was clearly presented. 90%
3. This course increased my knowledge. 88%
4. This course fulfilled my learning objectives. 91%
5. The information in this course will be useful in my work. 96%
6. It was easy to navigate this course. 88%
7. I like the web-based format used for this course. 91%
8. Taking this course was a positive experience. 89%
9. I would recommend this course to others. 88%

7b. Provide an efficiency measure.

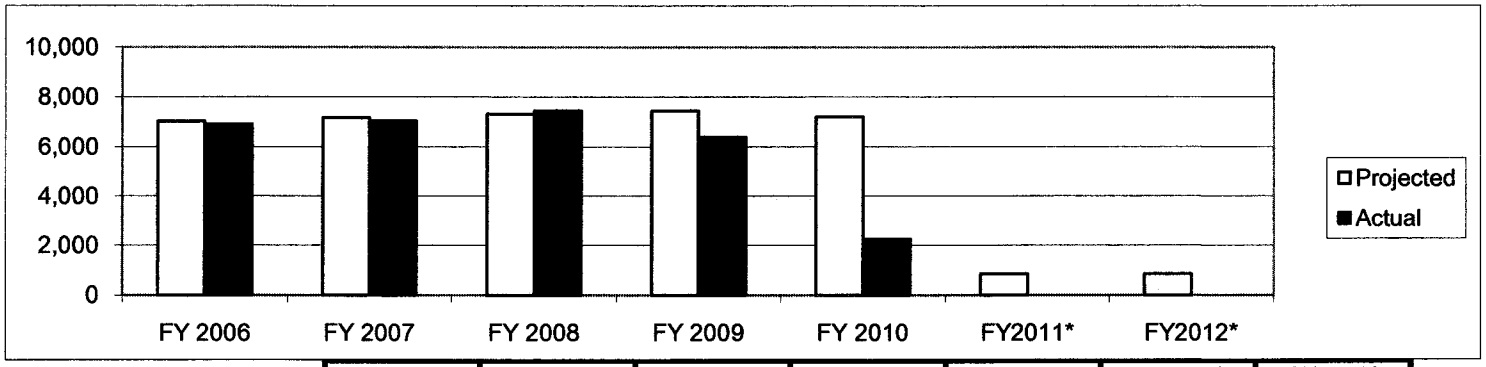
The Parents as Teachers National Center will offer 14 PAT Institutes in the state of Missouri. These trainings are offered at various times of the year. This provides PAT programs the opportunity to replace parent educators when needed.

These Institutes are offered monthly at the National Center in St. Louis. The average number of Missouri participants in attendance at each of these trainings is 12. The remaining participants are from out of state.

PROGRAM DESCRIPTION

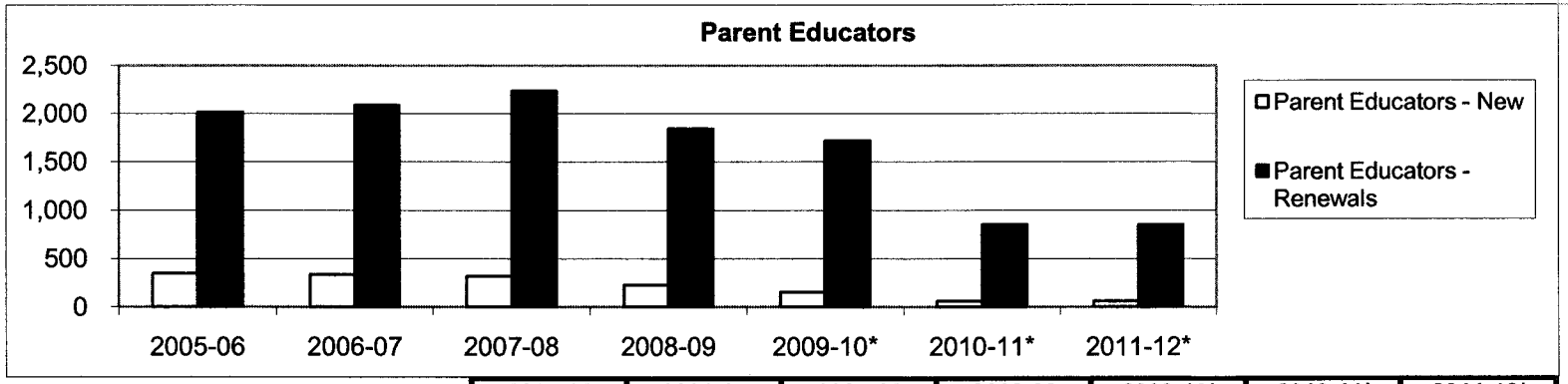
Department of Elementary & Secondary Education
Parents As Teachers National Center
Program is found in the following core budget(s): Early Childhood Programs

7c. Provide the number of clients/individuals served, if applicable.



	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011*	FY2012*
Projected	7,021	7,161	7,325	7,450	7,200	850	850
Actual	6,912	7,038	7,454	6,389	2,248	0	0

*Note: Prior to FY2010 trainings were funded with these funds as well as Critical Needs funds. With the elimination of Critical Needs funding less teachers are able to take advantage of this training.



	2005-06	2006-07	2007-08	2008-09	2009-10*	2010-11*	2011-12*
Parent Educators - New	350	336	320	225	153	60	60
Parent Educators - Renewals	2,010	2,086	2,232	1,840	1,719	850	850

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Parents As Teachers National Center
Program is found in the following core budget(s): Early Childhood Programs

7d. Provide a customer satisfaction measure, if available.

Parent Educator Responses	Strongly Agreed	Agreed	Neutral	Disagreed	Strongly Disagreed
I know how to locate and use the visit plans and resources in the BTL P-3 Guide	63%	33.80%	2.70%	.20%	.30%
I better understand child development and how children learn from ages prenatal to three years.	54%	42.9%	2.6%	.3%	.3%
I am more prepared to share neuroscience information in a meaningful way with parents.	55.6%	38.2%	5.5%	.4%	.3%
I understand the importance of children receiving health, hearing, vision and developmental screenings and my role in ensuring that each child is screened at least annually.	82.6%	16.4%	.07%	0%	.3%
I understand the importance of connecting families with community resources and providing information about programs and agencies that serve families.	83.5%	15.4%	.8%	0%	.3%
The trainers were knowledgeable, well prepared, and supported my learning using a variety of formats and techniques.	81.8%	15.6%	1.8%	.4%	.4%
I learned how to plan and facilitate group meetings.	56%	39%	5%	1%	0%
I learned more about sharing information with families in a culturally responsive manner.	56%	35%	6%	0%	0%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Child Development Associate Program
Program is found in the following core budget(s): Early Childhood Program

1. What does this program do?

The core request for the Child Development Associate (CDA) Program increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain the entry-level CDA certification and/or advanced degrees. The funding assists with teacher salaries, provides additional staff, student scholarships and professional development necessary to provide the CDA for improved early child care and education programs.

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

Section 418 of Title IV-A of the Social Security Act As Amended by Title VI of The Personal Responsibility and Work Opportunity Act (PRWORA) of 1996

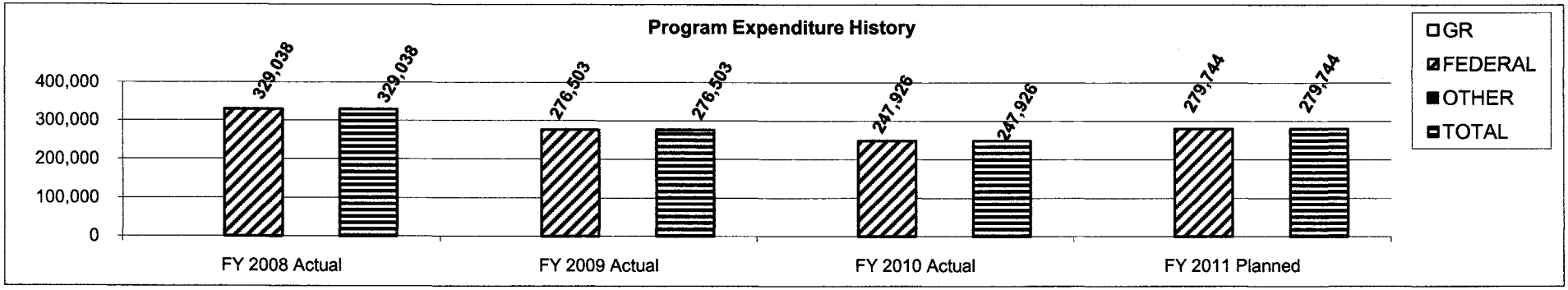
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

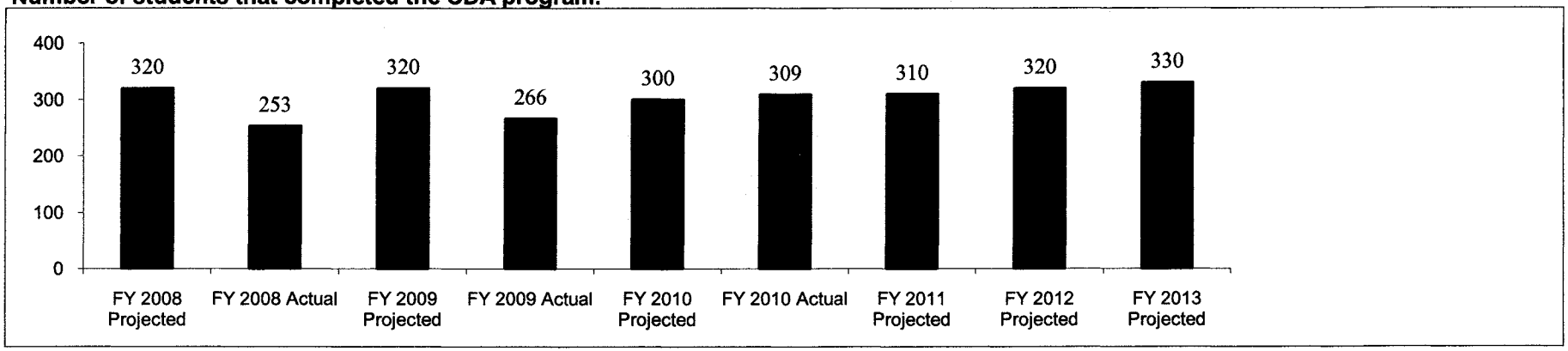
N/A

PROGRAM DESCRIPTION

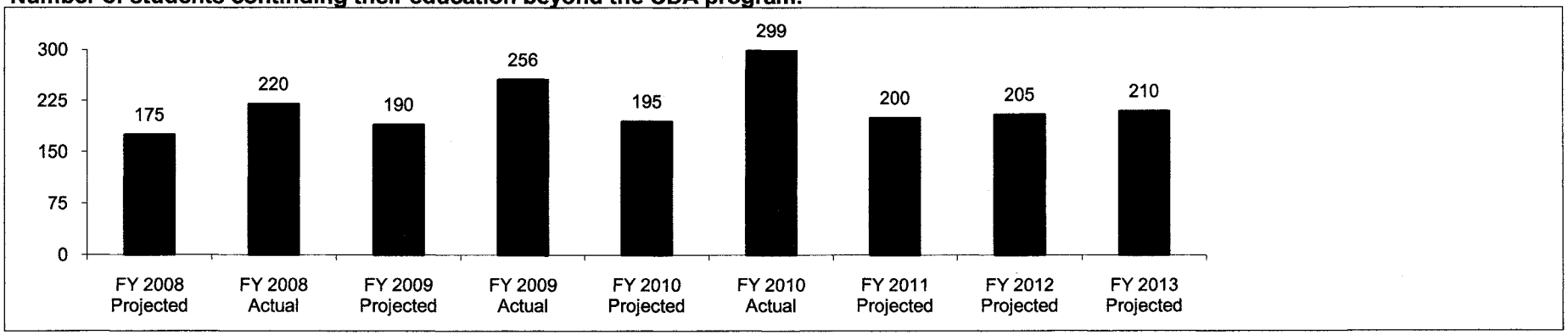
Department of Elementary and Secondary Education
Child Development Associate Program
Program is found in the following core budget(s): Early Childhood Program

7a. Provide an effectiveness measure.

Number of students that completed the CDA program.



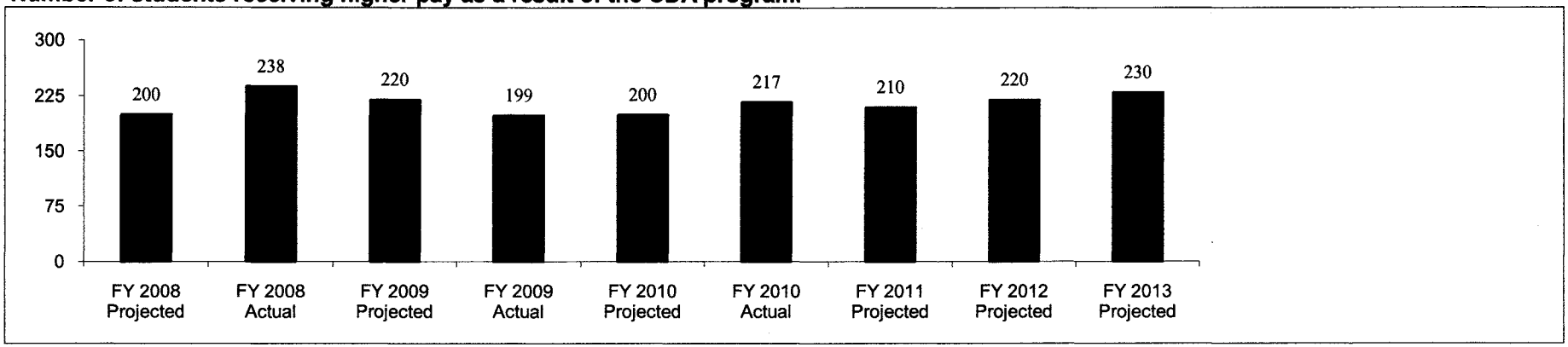
Number of students continuing their education beyond the CDA program.



PROGRAM DESCRIPTION

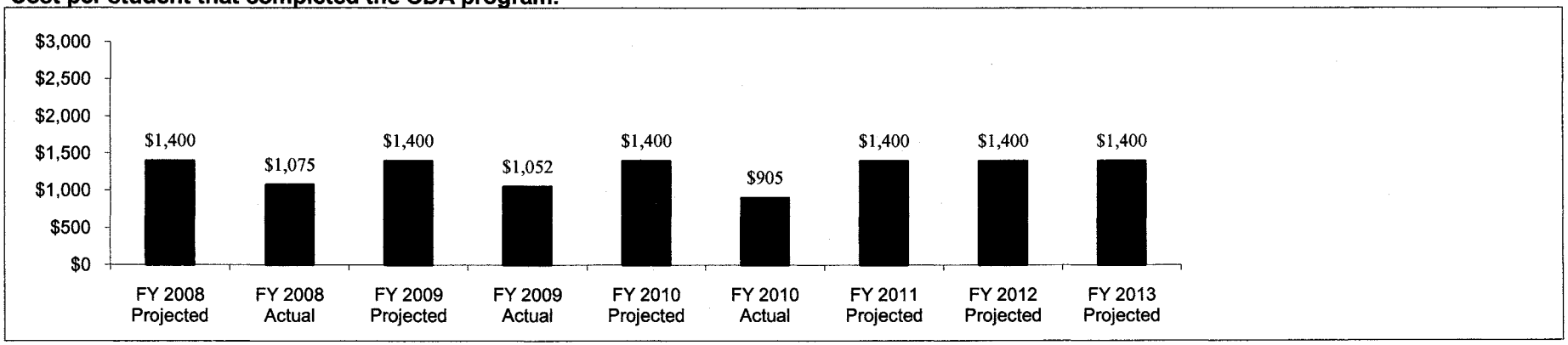
Department of Elementary and Secondary Education
Child Development Associate Program
Program is found in the following core budget(s): Early Childhood Program

Number of students receiving higher pay as a result of the CDA program.



7b. Provide an efficiency measure.

Cost per student that completed the CDA program.

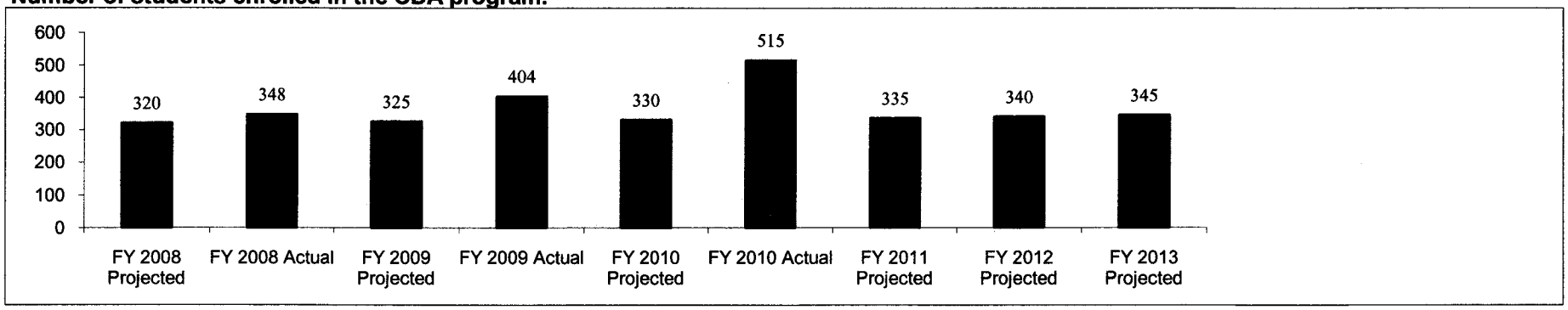


PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Child Development Associate Program
Program is found in the following core budget(s): Early Childhood Program

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in the CDA program.



7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
AFTER SCHOOL PROGRAMMING								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	102,560	0.00	21,000	0.00	21,000	0.00	21,000	0.00
TOTAL - EE	102,560	0.00	21,000	0.00	21,000	0.00	21,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	18,178,903	0.00	18,887,383	0.00	18,887,383	0.00	18,887,383	0.00
AFT SCH READ & ASSESS GRANT PR	3,925	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	18,182,828	0.00	18,897,383	0.00	18,897,383	0.00	18,897,383	0.00
TOTAL	**18,285,388**	**0.00**	**18,918,383**	**0.00**	**18,918,383**	**0.00**	**18,918,383**	**0.00**
GRAND TOTAL	**$18,285,388**	**0.00**	**$18,918,383**	**0.00**	**$18,918,383**	**0.00**	**$18,918,383**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit** 50868C
Office of Early and Extended Learning
Afterschool Programming

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	21,000	0	21,000	
PSD	0	18,887,383	10,000	18,897,383	
TRF	0	0	0	0	
Total	0	18,908,383	10,000	18,918,383	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: After School Reading & Assessment Grant

Notes: An "E" is requested for the federal funds.

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	21,000	0	21,000	
PSD	0	18,887,383	10,000	18,897,383	
TRF	0	0	0	0	
Total	0	18,908,383	10,000	18,918,383	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: After School Reading & Assessment Grant

Notes: An "E" is requested for the federal funds.

2. CORE DESCRIPTION

This core request is for funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the Afterschool Programming: Child Care Development Fund (CCDF) Program, 21st Century Community Learning Center (21st CCLC) Program, and the Service Learning Program.

3. PROGRAM LISTING (list programs included in this core funding)

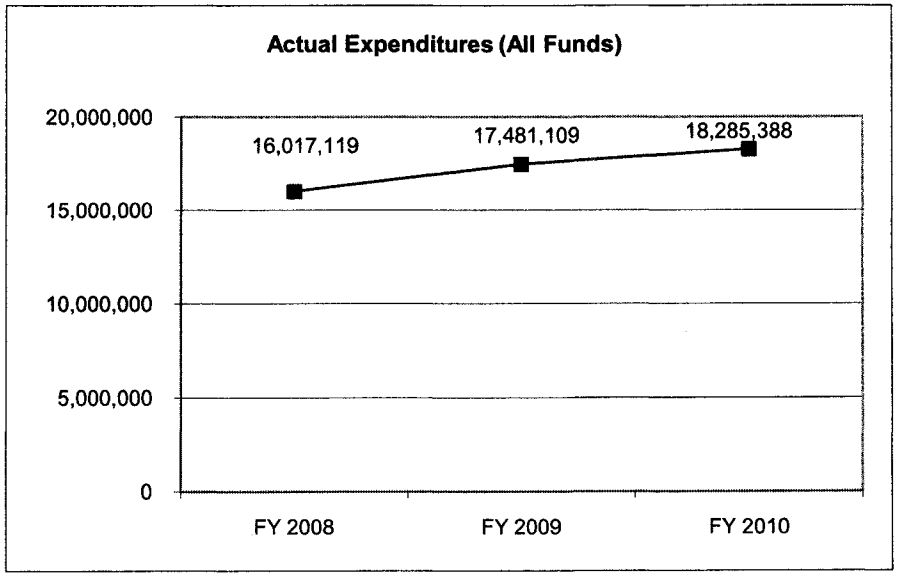
Child Care Development Fund Program
21st Century Community Learning Center Program
Service Learning Program
Afterschool Retreat Reading and Assessment Program

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit 50868C**
Office of Early and Extended Learning
Afterschool Programming

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	18,483,383	17,483,383	24,618,383	18,918,383
Less Reverted (All Funds)	(32,250)	(2,250)	0	N/A
Budget Authority (All Funds)	18,451,133	17,481,133	24,618,383	N/A
Actual Expenditures (All Funds)	16,017,119	17,481,109	18,285,388	N/A
Unexpended (All Funds)	2,434,014	24	6,332,995	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,431,352	24	6,326,920	N/A
Other	2,662	0	6,075	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
AFTER SCHOOL PROGRAMMING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	21,000	0	21,000	
	PD	0.00	0	18,887,383	10,000	18,897,383	
	Total	**0.00**	**0**	**18,908,383**	**10,000**	**18,918,383**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	21,000	0	21,000	
	PD	0.00	0	18,887,383	10,000	18,897,383	
	Total	**0.00**	**0**	**18,908,383**	**10,000**	**18,918,383**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	21,000	0	21,000	
	PD	0.00	0	18,887,383	10,000	18,897,383	
	Total	**0.00**	**0**	**18,908,383**	**10,000**	**18,918,383**	

Department of Elementary and Secondary Education — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
AFTER SCHOOL PROGRAMMING								
CORE								
PROFESSIONAL SERVICES	102,560	0.00	15,500	0.00	15,500	0.00	15,500	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	**102,560**	**0.00**	**21,000**	**0.00**	**21,000**	**0.00**	**21,000**	**0.00**
PROGRAM DISTRIBUTIONS	18,182,828	0.00	18,897,383	0.00	18,897,383	0.00	18,897,383	0.00
TOTAL - PD	**18,182,828**	**0.00**	**18,897,383**	**0.00**	**18,897,383**	**0.00**	**18,897,383**	**0.00**
GRAND TOTAL	**$18,285,388**	**0.00**	**$18,918,383**	**0.00**	**$18,918,383**	**0.00**	**$18,918,383**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$18,281,463**	**0.00**	**$18,908,383**	**0.00**	**$18,908,383**	**0.00**	**$18,908,383**	**0.00**
OTHER FUNDS	**$3,925**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Child Care Development Fund
Program is found in the following core budget(s): Afterschool Programming

1. What does this program do?

The Child Care Development Fund (CCDF) allows for the starting and the expansion of afterschool programs. Tutorial services and academic enrichment activities are designed to help students meet local and state academic standards in subjects such as reading and math. In addition, quality afterschool programs provide youth development activities, drug and violence prevention programs, technology education programs, art, music and recreation programs in a safe and secure environment.

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

Federal - Child Care Development Block Grant Act of 1990

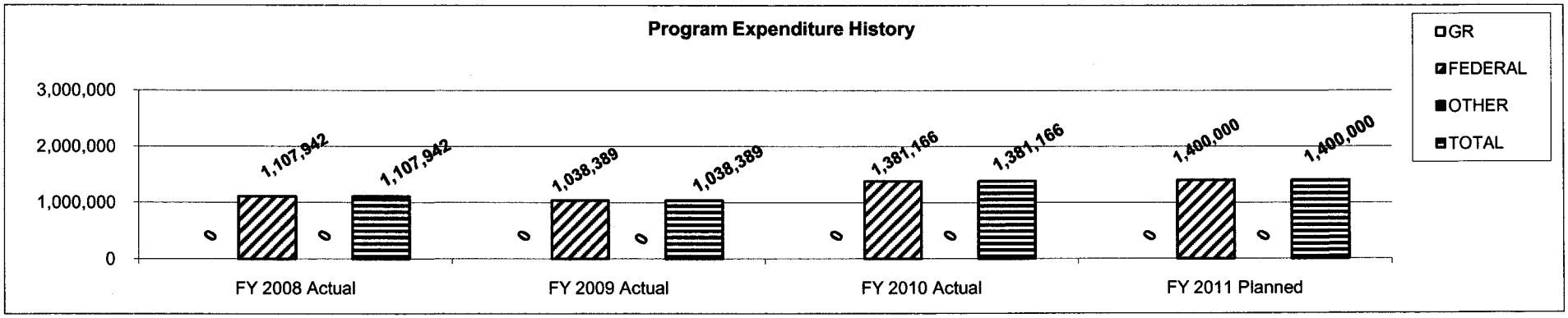
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Child Care Development Fund
Program is found in the following core budget(s): Afterschool Programming

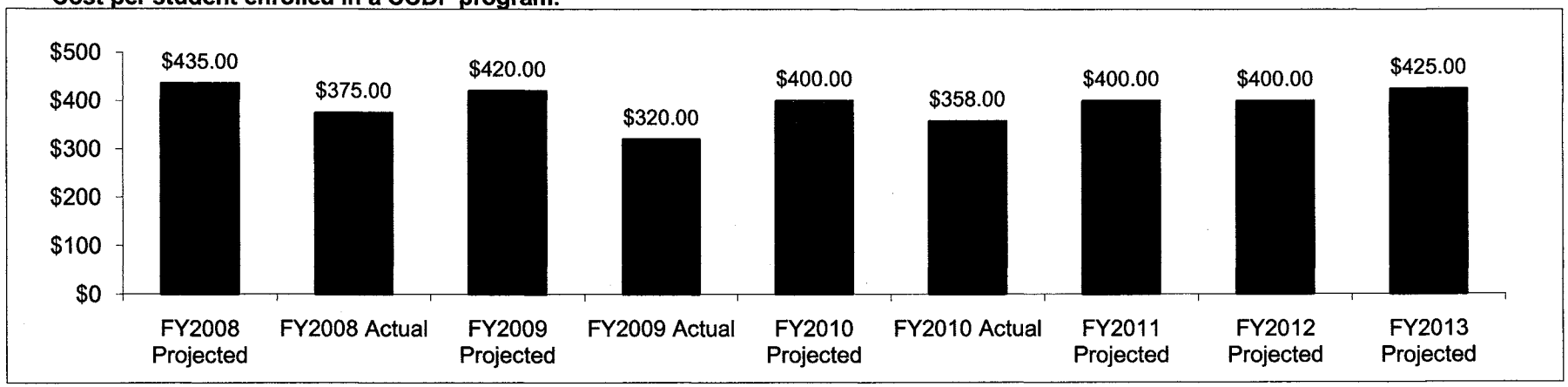
7a. Provide an effectiveness measure.

Teacher survey on students who regularly attended an afterschool program in FY2009.

Gets along with other students	95.10%
Arriving motivated to learn	95.30%
Academic performance	94.10%
Behaving well in class	92.60%
Class attentiveness	94.30%
Regular class attendance	96.90%
Volunteering for additional activity	97.60%
Participation in class	96.20%
Completes homework satisfactorily	95.10%
Turns in homework on time	95.30%

7b. Provide an efficiency measure.

Cost per student enrolled in a CCDF program.

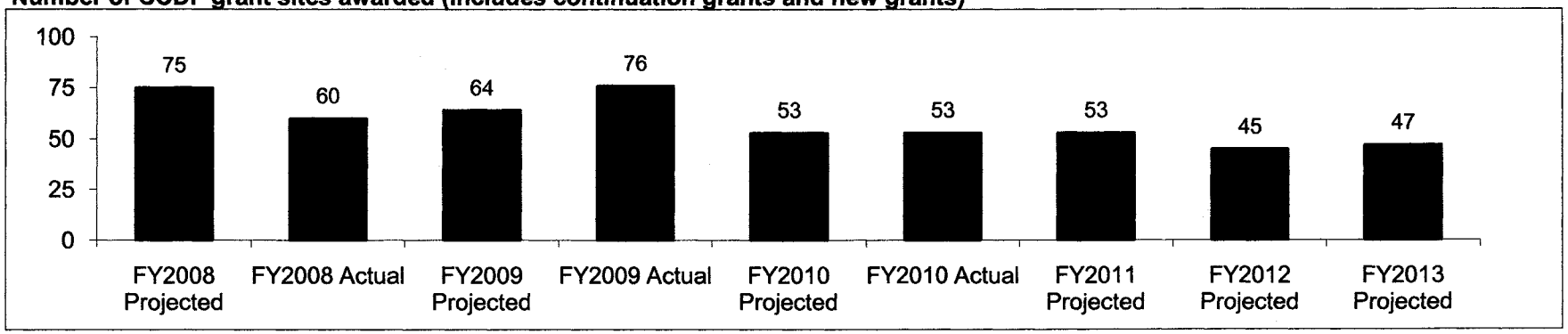


PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Child Care Development Fund
Program is found in the following core budget(s): Afterschool Programming

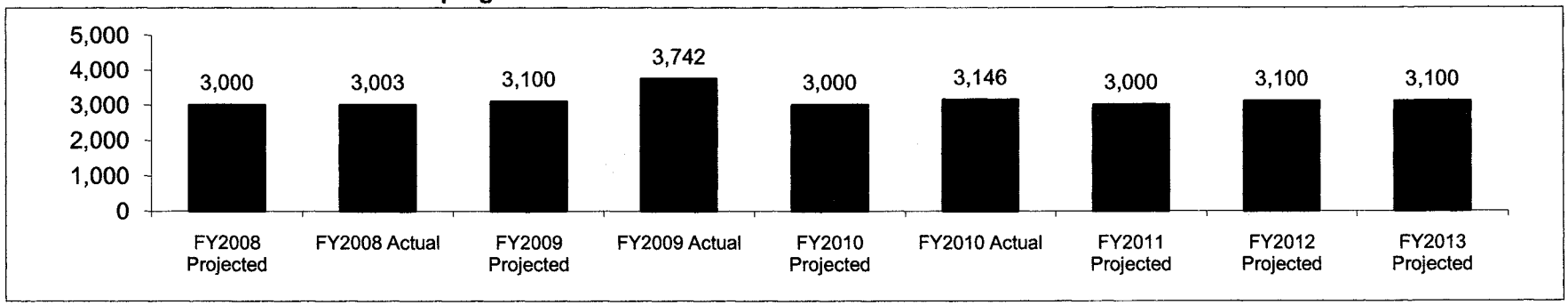
7c. Provide the number of clients/individuals served, if applicable.

Number of CCDF grant sites awarded (includes continuation grants and new grants)



Note: FY2009 included continuation grants which were concluding their final year, as well as new grants beginning a 3-year grant cycle. Therefore, FY2010 and FY2011 will consist of only continuation grants.

Number of students enrolled in CCDF programs.



7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
21st Century Community Learning Center
Program is found in the following core budget(s): Afterschool Programming

1. What does this program do?

The purpose of the 21st Century Community Learning Center (CCLC) program is to create centers during non-school hours that provide students (in high-poverty areas and low-performing schools) with academic, artistic and cultural enrichment opportunities designed to complement their regular academic program to help meet state and local student performance standards in core academic subjects of at least, but not limited to, reading/language arts and mathematics. Centers also offer families of students served opportunities for literacy and related educational development.

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

Federal - No Child Left Behind

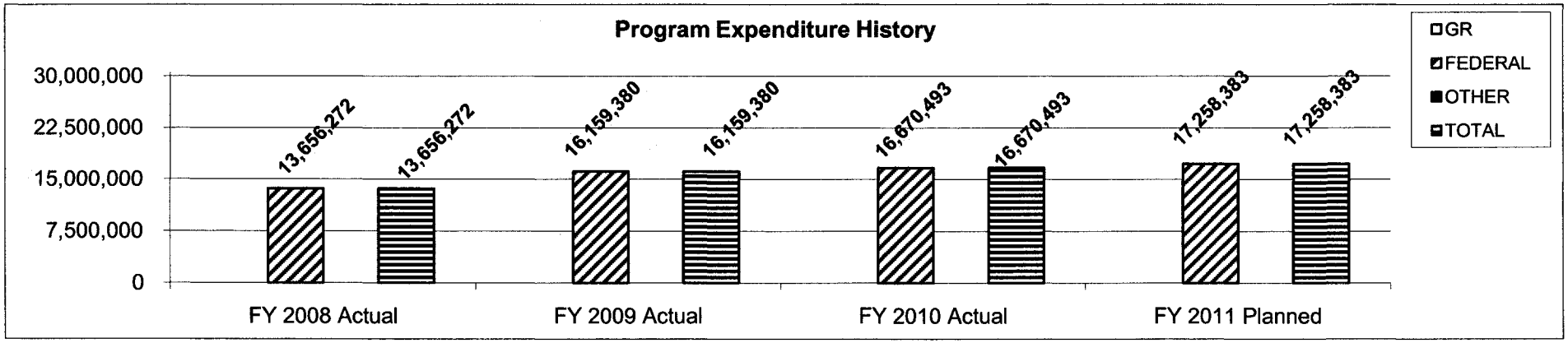
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

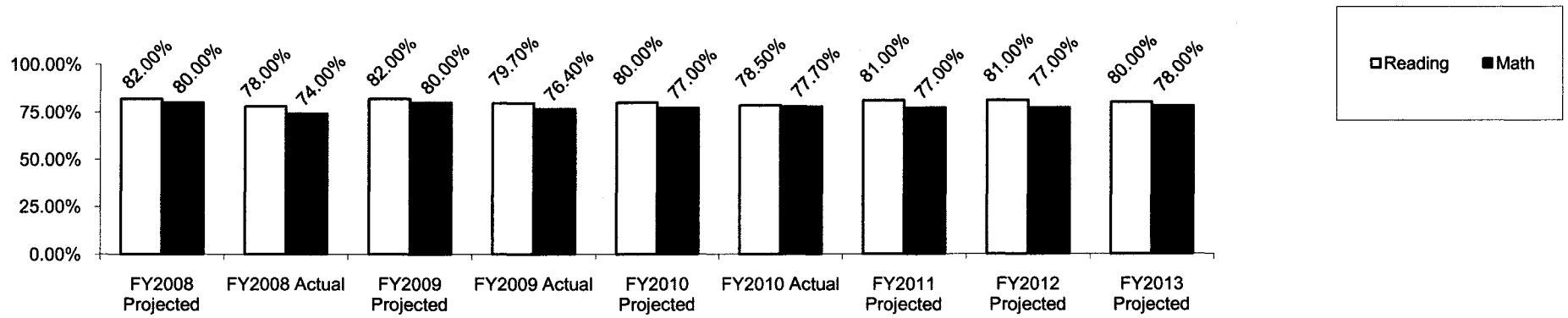
N/A

PROGRAM DESCRIPTION

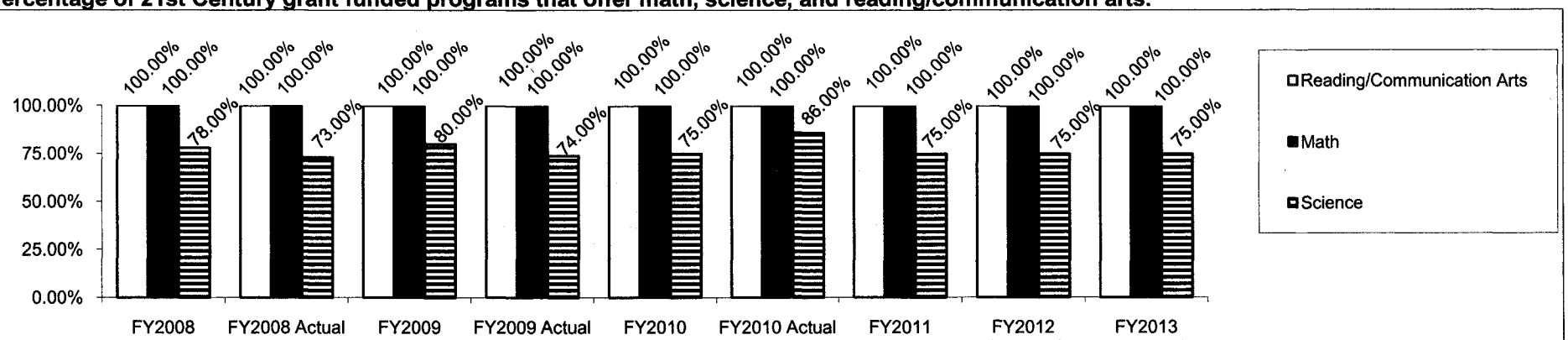
Department of Elementary and Secondary Education
21st Century Community Learning Center
Program is found in the following core budget(s): Afterschool Programming

7a. Provide an effectiveness measure.

Percentage of students who regularly attended a 21st Century grant funded program and whose grade remained the same or increased



Percentage of 21st Century grant funded programs that offer math, science, and reading/communication arts.



PROGRAM DESCRIPTION

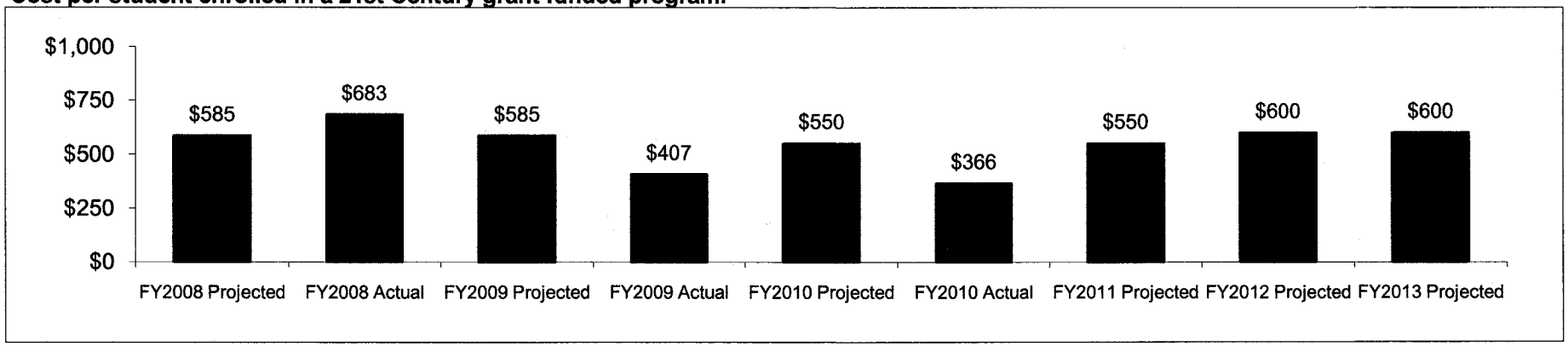
Department of Elementary and Secondary Education
21st Century Community Learning Center
Program is found in the following core budget(s): Afterschool Programming

Teacher survey on students who regularly attended a 21st Century grant funded program in FY2009.

Gets along with other students	94.00%
Arriving motivated to learn	95.20%
Academic performance	94.60%
Behaving well in class	92.00%
Class attentiveness	94.10%
Regular class attendance	96.70%
Volunteering for additional activity	97.60%
Participation in class	96.70%
Completes homework satisfactorily	94.80%
Turns in homework on time	94.40%

7b. Provide an efficiency measure.

Cost per student enrolled in a 21st Century grant funded program.

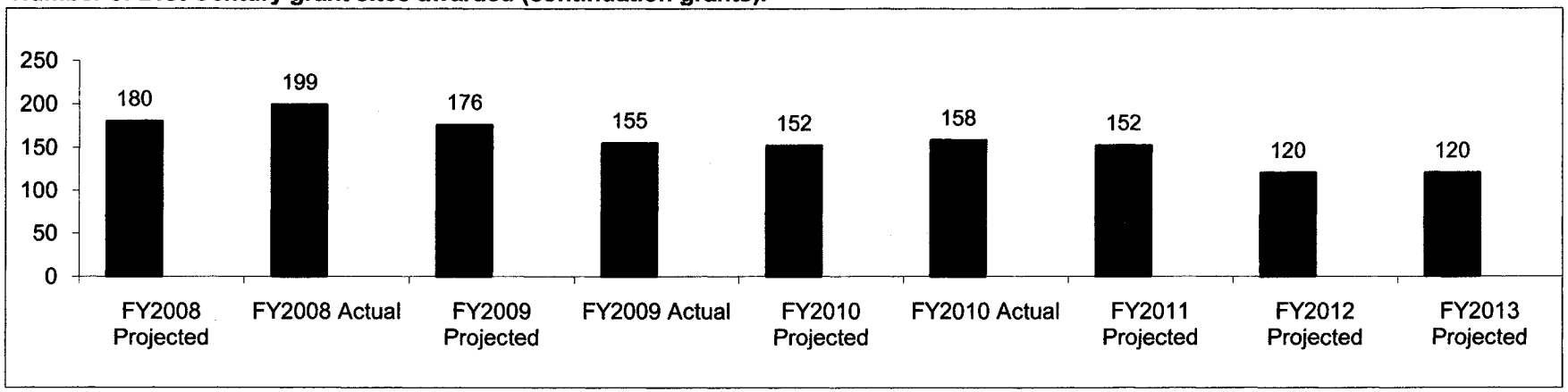


PROGRAM DESCRIPTION

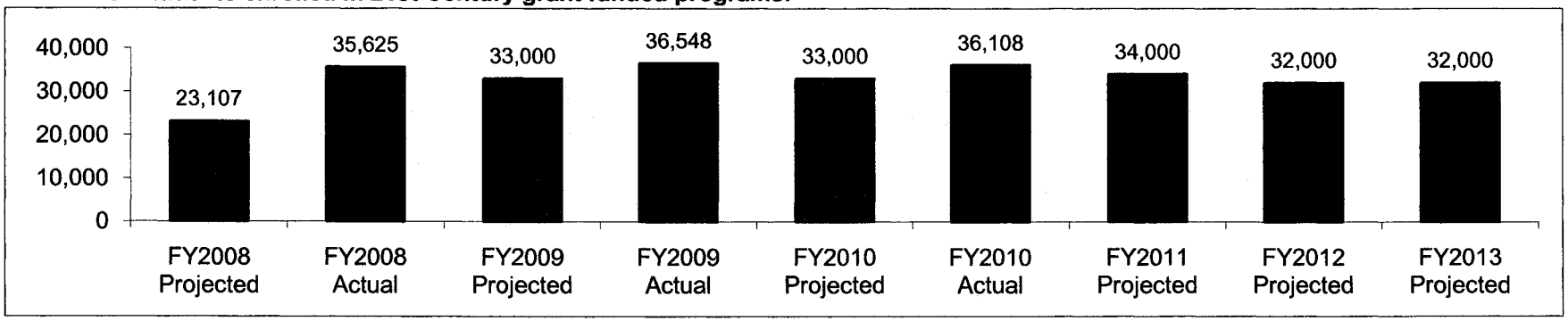
Department of Elementary and Secondary Education
21st Century Community Learning Center
Program is found in the following core budget(s): Afterschool Programming

7c. Provide the number of clients/individuals served, if applicable.

Number of 21st Century grant sites awarded (continuation grants).



Number of students enrolled in 21st Century grant funded programs.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Service Learning
Program is found in the following core budget(s): Afterschool Programming

1. What does this program do?

The Service Learning program is a curriculum-based community service program that integrates classroom instruction with community service activities. The services must: be organized in relation to an academic course or curriculum; have clearly stated learning objectives; address real community needs in a sustained manner over a period of time; and assist students in drawing lessons from the service through regularly scheduled, organized reflection or critical analysis activities, such as classroom discussions, presentations, or directed writing.

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

National and Community Service Trust Act of 1993

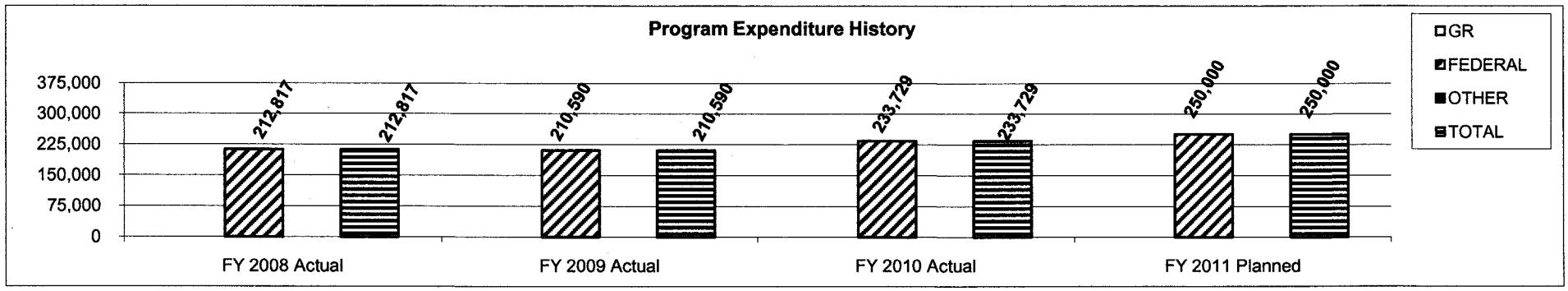
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

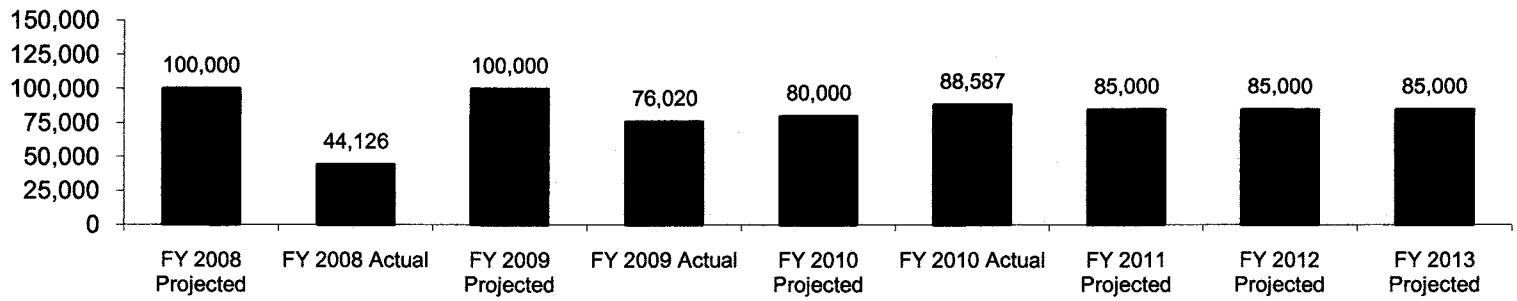
N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Service Learning
Program is found in the following core budget(s): Afterschool Programming

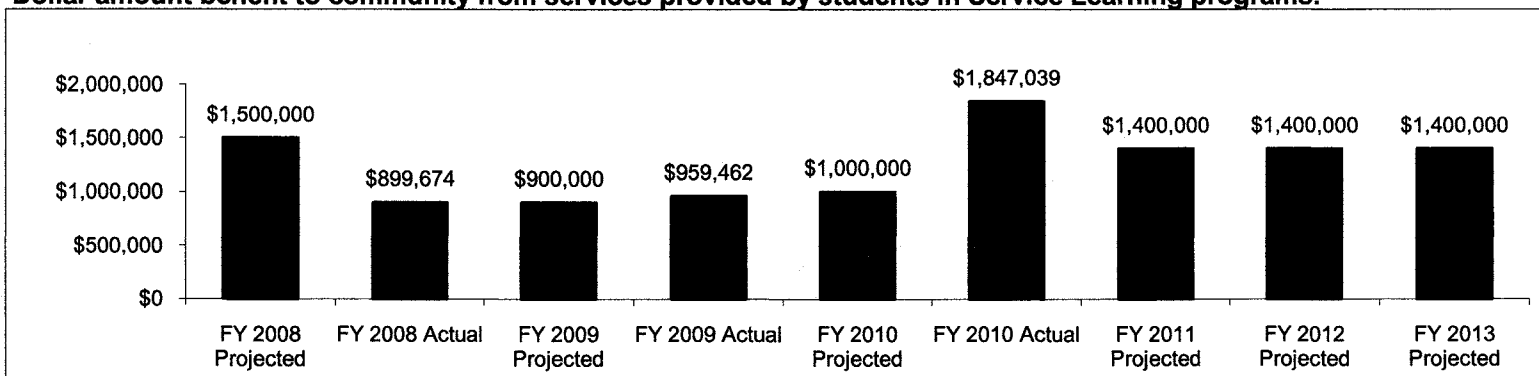
7a. Provide an effectiveness measure.

Hours of community service provided by students in Service Learning programs.



Note: In FY2008 there was less grant money available; thus, there were less grants awarded and less community service provided by students.

Dollar amount benefit to community from services provided by students in Service Learning programs.



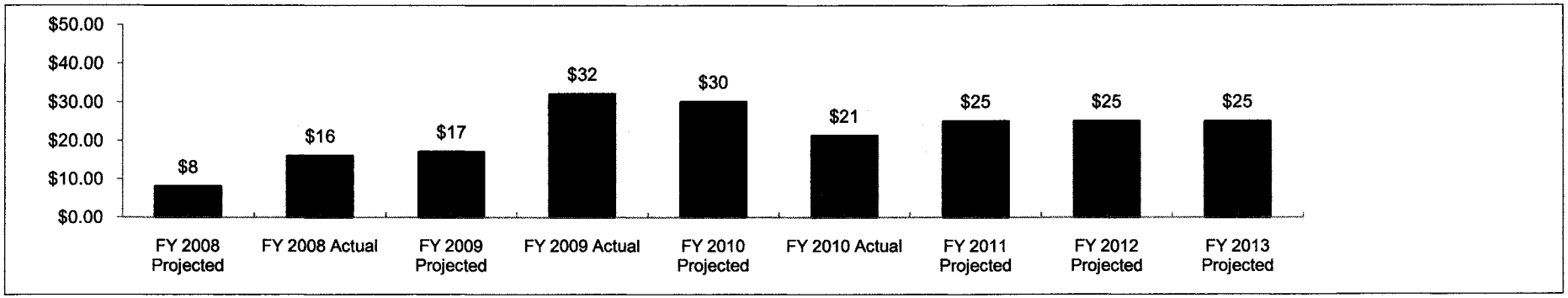
Note: The number of participants decreased significantly in FY2008 due to less funding in that fiscal year.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Service Learning
Program is found in the following core budget(s): Afterschool Programming

7b. Provide an efficiency measure.

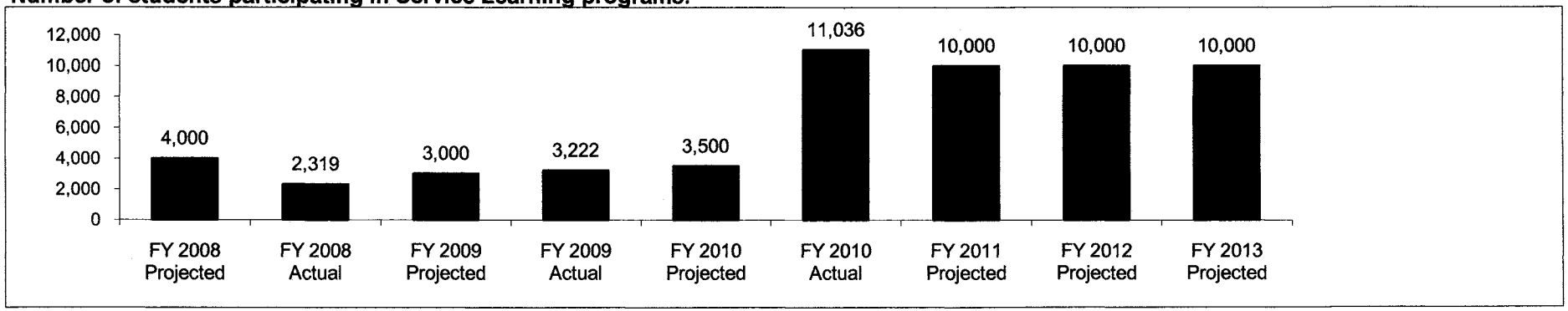
Cost per student participating in a Service Learning program.



NOTE: The cost per student is calculated by the dollar amount of sub grants awarded divided by the number of students.

7c. Provide the number of clients/individuals served, if applicable.

Number of students participating in Service Learning programs.

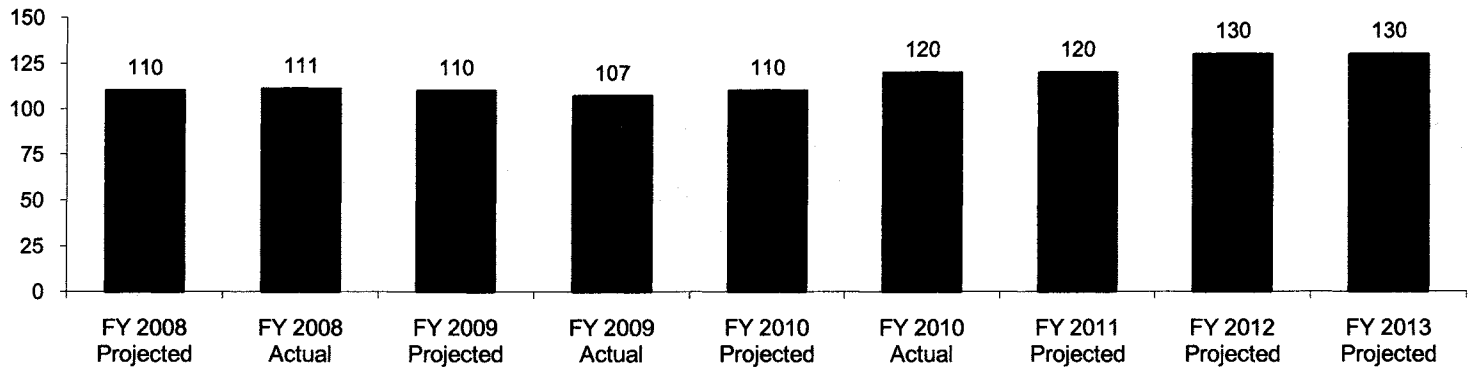


Note: The number of participants increased significantly in FY2010 due to carryover funds from the prior grant. FY 2011 grant award increased.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Service Learning
Program is found in the following core budget(s): Afterschool Programming

Number of community-based organizations/agencies involved in supporting the Service Learning program.



7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Afterschool Retreat Reading and Assessment Grant Program Fund
Program is found in the following core budget(s): Afterschool Programming

1. What does this program do?

The purpose of the Afterschool Retreat Reading and Assessment program is to award grants to school districts for the development and implementation of afterschool retreat programs which are educational in nature, with an emphasis in reading and student assessment.

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

Section 167.680, RSMo

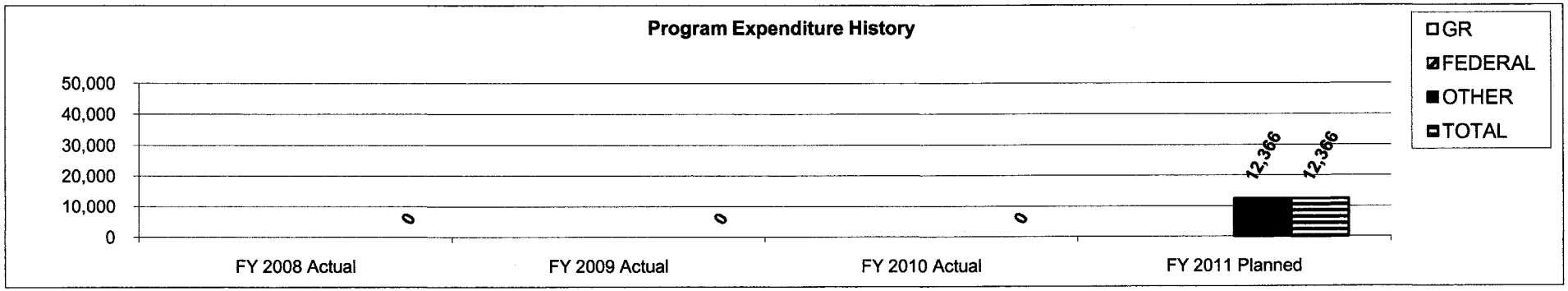
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Afterschool Retreat Reading and Assessment Grant Program Fund (0732-4129)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Afterschool Retreat Reading and Assessment Grant Program Fund
Program is found in the following core budget(s): Afterschool Programming

7a. Provide an effectiveness measure.

Note: this is new program therefore no data is available this year. A teacher survey is planned.

7b. Provide an efficiency measure.

Note: this is a new program therefore no data is available this year.

7c. Provide the number of clients/individuals served, if applicable.

Note: this is a new therefore no data is available this year. The Department will track number of grant sites awarded and the number of students affected.

7d. Provide a customer satisfaction measure, if available.
N/A

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
HEAD START COLLABORATION								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	209,615	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	209,615	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	**209,615**	**0.00**	**300,000**	**0.00**	**300,000**	**0.00**	**300,000**	**0.00**
GRAND TOTAL	**$209,615**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit 50370C**
Office of Early and Extended Learning
Head Start Collaboration Program

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	300,000	0	300,000	
TRF	0	0	0	0	
Total	0	300,000	0	300,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the $300,000 Federal Appropriation.

	FY 2012 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	300,000	0	300,000	
TRF	0	0	0	0	
Total	0	300,000	0	300,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested for the $300,000 Federal Appropriation.

2. CORE DESCRIPTION

The Administration for Children and Families, Office of Head Start provides Head Start-State Collaboration grants to facilitate collaboration among Head Start (HS) agencies (including Early Head Start agencies) and entities that carry out activities designed to benefit low-income children from birth to school entry, and their families. Work should be designed to:

--Assist HS agencies to collaborate with entities involved in State and local planning processes to better meet the needs of low-income children from birth to school entry and their families
--Assist HS agencies to coordinate activities with the State agency responsible for administering the State program carried out under the Child Care and Development Block Grant
--Promote alignment of curricula in HS programs and continuity of services with the HS Outcomes Framework and state early learning standards
--Promote better linkages between HS agencies and other child and family agencies

Federal funds are received by the Department from the U. S. Department of Health and Human Services (CFDA Number 93.600) from the Head Start Collaboration Grant Program. The Department receives $25,000 from the Department of Social Services and $4,167 from the Department of Health and Senior Services as part of a $58,334 state match. The other $29,167 is provided from the Early Childhood Development Education and Care Fund.

CORE DECISION ITEM

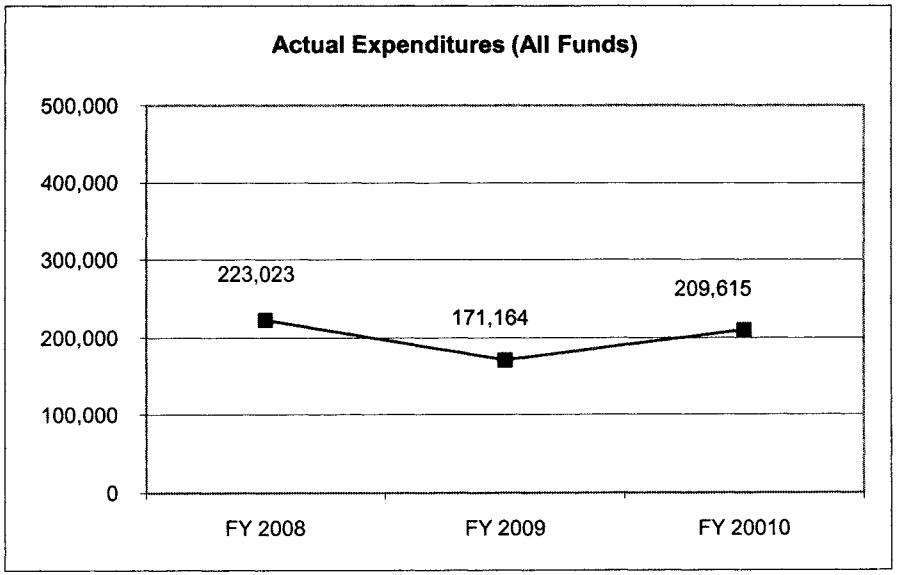
Department of Elementary and Secondary Education **Budget Unit 50370C**
Office of Early and Extended Learning
Head Start Collaboration Program

3. PROGRAM LISTING (list programs included in this core funding)

Head Start Collaboration Program

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 20010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	300,000	300,000	300,000	N/A
Actual Expenditures (All Funds)	223,023	171,164	209,615	N/A
Unexpended (All Funds)	76,977	128,836	90,385	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	76,977	128,836	90,385	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: **The federal unexpended represents the difference between appropriation authority and actual federal grants received.**

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
HEAD START COLLABORATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	300,000	0	300,000	
	Total	**0.00**	**0**	**300,000**	**0**	**300,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	300,000	0	300,000	
	Total	**0.00**	**0**	**300,000**	**0**	**300,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	300,000	0	300,000	
	Total	**0.00**	**0**	**300,000**	**0**	**300,000**	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
HEAD START COLLABORATION								
CORE								
PROGRAM DISTRIBUTIONS	209,615	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	**209,615**	**0.00**	**300,000**	**0.00**	**300,000**	**0.00**	**300,000**	**0.00**
GRAND TOTAL	**$209,615**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$209,615**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Head Start Collaboration Program
Program is found in the following core budget(s): Head Start Collaboration Office

1. What does this program do?

The Administration for Children and Families, Office of Head Start provides Head Start-State Collaboration grants to facilitate collaboration among Head Start (HS) agencies (including Early Head Start agencies) and entities that carry out activities designed to benefit low-income children from birth to school entry, and their families. Work should be designed to:

--Assist HS agencies to collaborate with entities involved in State and local planning processes to better meet the needs of low-income children from birth to school entry and their families
--Assist HS agencies to coordinate activities with the State agency responsible for administering the State program carried out under the Child Care and Development Block Grant
--Promote alignment of curricula in HS programs and continuity of services with the HS Outcomes Framework and state early learning standards
--Promote better linkages between HS agencies and other child and family agencies

Pursuant to changes in the federal Head Start legislation, Collaboration Offices are required to conduct an annual needs assessment to analyze and address these local agency collaboration and coordination needs.

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

42 USC 9801 ET SEQ. US Department of Health and Human Services (CFDA Number 93.600)

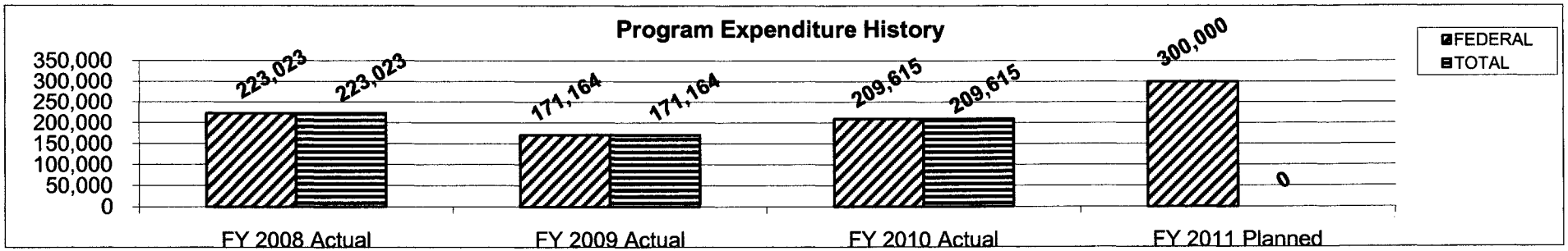
3. Are there federal matching requirements? If yes, please explain.

Yes, the state must provide a total of $58,334 in state funds as a match for the federal grant. $25,000 is matched by DSS, $4,167 is matched by DHSS and $29,167 is matched by DESE through Early Childhood Development Education and Care Fund.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Head Start Collaboration Program
Program is found in the following core budget(s): Head Start Collaboration Office

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

N/A

7a. Provide an effectiveness measure.

According to the broad description of the Collaboration Office functions, partnerships must be built with organizations within the priority areas outlined below to integrate service, function, and efficiency of early care and education systems as they interact with HS systems at state and local levels. These partnerships are driven by the reported needs of HS grantees through the Head Start needs assessment conducted by the Office. The information below charts the categories of activities/partnerships, identifies the priority areas connected to the activities, and the Target Audience.

Category	Priority Area	Target Audience
Formalized Partnerships		
Supplementary Tool-Interagency MOU Prenatal-Five	Education	MO EHS/HS programs (28)
MHSSCO-MHSA MOU		MHSSCO, MHSA, CFPR
Health Literacy Management Grant	Health	CMCA, MO grantees and select HS grantees across nation
Early Childhood Comprehensive System Grant	All	Local ECCS teams (18), CBEC
Communications/Outreach		
UMKC-IHD, Disabilities Resource Center-Resource Folders	Children with Disabilities	MO EHS/HS programs (1,673 folders distributed)
Missouri Association for Early Childhood Teacher Educato	Children with Disabilities, Education, PD	2 and 4 year college repre
Missouri Association of Community Action Executive Direct	All	MO Community Action Executive Directors (20)
Resource Development		
Dual Language Learners Best Practices Brief	Family Literacy, Education	
Needs Assessment Final Report	All	
State Needs Assessment Fact Sheet	All	MHSSCO Advisory Council, state partners, all MO grantees
Individual Grantee Level Fact Sheets	All	20 HS programs, 1 Delegate, and grantee agencies
MO Eat Smart Guidelines Child Care (ages 2-12)	Health	All Child Care programs in MO
Wage Comparibility Study	All	
SpecialQuest/Inclusion Brochures	Children with Disabilities	EC community, HS/EHS/LEAs, Training Providers (20,000)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Head Start Collaboration Program
Program is found in the following core budget(s): Head Start Collaboration Office

Category	Priority Area	Target Audience
Capacity Building		
SpecialQuest Training of Trainers	Children with Disabilities, PD	
Integrating Emotional Literacy into Program Practices	Health, Family Literacy	EHS/HS staff,ec trainers , coaches (40)
Homeless Peer to Peer Networking Session	Homelessness	EHS/HS staff, HS TA, LEA homeless liaisons (40)
Dual Language Learners webinar	Education, PD	MO, KS, IA, NE representatives
Additional Partnership Efforts		
Cross-Sector Shared Definition of Inclusion	Children with Disabilities	
Centers of Excellence	All	
MO Primary Care Association		
•HS partnerships with FQHC	Health Care	
MO Department of Mental Health		
•Bright Futures	Health Care	
MO Department of Health		
•Child Care Health Consultants		
--Section of Healthy Families and Youth		
--Oral Health Program/PSP	Health Care	
Missouri Council on Activity and Nutrition	Health Care	
MO Coalition for Oral Health		
•Oral Health Summit	Health Care	
Office of Head Start/AAPD		
•Dental Home Initiative	Health Care	
MO Association for Community Action	Welfare	
MO Dept of Social Services		
•Prevention Partners	Child Welfare	
•Strengthening Families	Child Welfare	
•Child Welfare/HS partnerships	Child Welfare	
MO Dept. of Elementary and Secondary Education		
McKinney-Vento (HS/LEA partnerships)	Homelessness	
Governor's Committee to End Homelessness		
•Project Homeless Connect	Homelessness	
•Homeless Awareness Week	Homelessness	
State Interagency Coordinating Council	Children with Disabilities	

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Head Start Collaboration Program
Program is found in the following core budget(s): Head Start Collaboration Office

Additional Partnership Efforts

MO Dept of Social Services	
•State Early Head Start/Child Care Partnership	Child Care
MO Dept of Health and Senior Services	
•Section for Childcare Regulation	Child Care
•Title V/Special Health Care Needs	Child Care/Health
•Early Childhood Comprehensive System	ALL
Missouri Child Care Resource and Referral	
•RR partnerships/coordination with HS	Child Care/PD/Children with Disabilities
Missouri Coordinating Board For Early Childhood (member)	
•Professional Development Coordination	PD
Opportunities in a Professional Education Network	
•Quality Rating System	Child Care, PD, Education
MO Department of Elementary and Secondary Education	
•Div. School Improvement: MPP, PAT, CYY	Education

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Head Start Collaboration Program
Program is found in the following core budget(s): Head Start Collaboration Office

7b. Provide an efficiency measure.

Considering the broad scope of work in which the Collaboration Office engages, and the breadth of partners and stakeholders, one must consider that the office secures 2.5 FTE. The Director and Assistant Director (total of 2.0 FTE) are responsible for carrying out the scope of work for the office. This entails managing local, state, multi-state (regional) and national priorities and mandates. On an as needed basis, the Office can secure additional expertise from faculty and other support services as appropriate and given budget. All expenditures are monitored by University of Missouri fiscal personnel according to the contractual agreement with the Missouri Department of Elementary and Secondary Education. Since there are no direct services, efficiency may be measured by the success of partnerships, diversity of funding streams and the leverage of Collaboration Office funds against statewide investments.

7c. Provide the number of clients/individuals served, if applicable.

The Missouri Head Start -State Collaboration Office does not directly serve any clients. However, approximately 21,500 children were served in Early Head Start/Head Start in Missouri during the Federal 09-10 program year that benefited from the work of the Collaboration Office. In addition, many thousands more children are served in Missouri Preschool Projects, Parents as Teachers, and child care programs that receive subsidies from the state and/or fall under the jurisdiction of child care licensing regulations. These children, families and staff members also receive service from the variety of partners with whom the Collaboration Office works. Additionally, during Federal Fiscal Years 09 and 10, Missouri Head Start and Early Head Start received additional funding to support expansion of EHS and Head Start slots.

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction can be measured by the number of awards, committee members, board appointments, and accolades that are regularly accepted by the Collaboration Office. Additionally, as a part of a 5 year (2006-2011) self assessment of the Office, the MHSSCO is currently working with the MHSSCO advisory council to design and plan a self-assessment that will document the implementation, progress and results of the project across the five years of the grant. It should also be noted, during the current program year, as required by the 2007 HS Act, the Office updated a Head Start needs assessment. Of the twenty-two Head Start grantees, nineteen completed the survey, indicating their understanding and value of the work of the Collaboration Office in planning and executing strategies that ultimately assist grantees in the work at the local level.

Office of College
and Career Readiness

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
PERFORMANCE BASED ASSESSMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	101,452	0.00	148,770	0.00	143,362	0.00	139,746	0.00
DEPT ELEM-SEC EDUCATION	212,736	0.00	880,200	0.00	880,200	0.00	880,200	0.00
OUTSTANDING SCHOOLS TRUST	0	0.00	8,125	0.00	8,125	0.00	8,125	0.00
LOTTERY PROCEEDS	19,846	0.00	440,100	0.00	440,100	0.00	440,100	0.00
TOTAL - EE	334,034	0.00	1,477,195	0.00	1,471,787	0.00	1,468,171	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	256,349	0.00	52,097	0.00	52,097	0.00	52,097	0.00
DEPT ELEM-SEC EDUCATION	6,652,885	0.00	9,304,522	0.00	9,304,522	0.00	9,304,522	0.00
OUTSTANDING SCHOOLS TRUST	128,125	0.00	120,000	0.00	120,000	0.00	120,000	0.00
LOTTERY PROCEEDS	4,181,539	0.00	3,891,225	0.00	3,891,225	0.00	3,891,225	0.00
TOTAL - PD	11,218,898	0.00	13,367,844	0.00	13,367,844	0.00	13,367,844	0.00
TOTAL	**11,552,932**	**0.00**	**14,845,039**	**0.00**	**14,839,631**	**0.00**	**14,836,015**	**0.00**
GRAND TOTAL	**$11,552,932**	**0.00**	**$14,845,039**	**0.00**	**$14,839,631**	**0.00**	**$14,836,015**	**0.00**

CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of College and Career Readiness
Performance Based Assessment Program

Budget Unit 50376C

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	143,362	880,200	448,225	1,471,787
PSD	52,097	9,304,522	4,011,225	13,367,844
TRF	0	0	0	0
Total	195,459	10,184,722	4,459,450	14,839,631
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding Schools Trust Fund (0287-2796) for $128,125 and Lottery Fund (0291-1289) for $4,331,325.

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	139,746	880,200	448,225	1,468,171
PSD	52,097	9,304,522	4,011,225	13,367,844
TRF	0	0	0	0
Total	191,843	10,184,722	4,459,450	14,836,015
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding Schools Trust Fund (0287-2796) for $128,125 and Lottery Fund (0291-1289) for $4,331,325.

2. CORE DESCRIPTION

The Missouri Assessment Program (MAP) represents the statewide, performance-based system of student assessment that is required by state and federal law. Core funding for the MAP supports all aspects of operational testing (development, production, administration, scoring, reporting results, and test refinement activities) for the mandated grade-level assessments in communication arts, mathematics, and grade-level assessments in science. Funds are used to administer, score, and report results for grade-level tests in communication arts and math, as per the requirements of the No Child Left Behind Act (NCLB). Funds are also used to support the necessary, ongoing test-development activities required to sustain grade-level testing in these two content areas and to pay for memberships in working groups (convened by the Council of Chief State School Officers) that focus on technical problems associated with performance-based assessment and school accountability systems.

A $5,408 expenditure restriction was placed on this program 7/1/2010. Per the FY 2012 budget instructions, all expenditure restrictions become permanent core reductions.

The Governor's recommendation includes a 5% cut to in-state travel and professional services of $3,616.

CORE DECISION ITEM

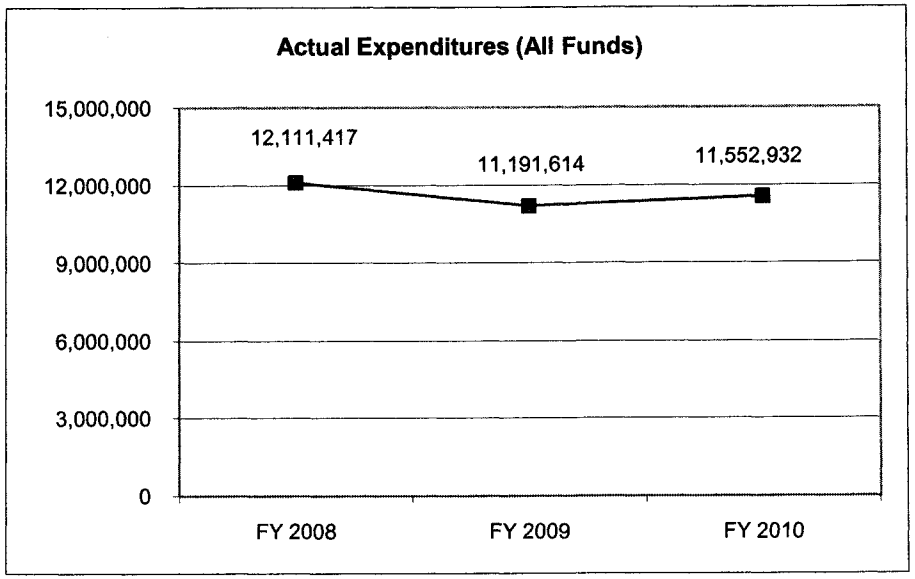
Department of Elementary & Secondary Education — **Budget Unit 50376C**
Office of College and Career Readiness
Performance Based Assessment Program

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Assessment Program

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	12,259,832	15,250,344	15,013,039	14,845,039
Less Reverted (All Funds)	(148,410)	(353,301)	(141,006)	(5,408)
Budget Authority (All Funds)	12,111,422	14,897,043	14,872,033	14,839,631
Actual Expenditures (All Funds)	12,111,417	11,191,614	11,552,932	N/A
Unexpended (All Funds)	5	3,705,429	3,319,101	N/A
Unexpended, by Fund:				
General Revenue	1	3	0	N/A
Federal	3	3,705,426	3,319,101	N/A
Other	1	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
PERFORMANCE BASED ASSESSMENT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	148,770	880,200	448,225	1,477,195	
		PD	0.00	52,097	9,304,522	4,011,225	13,367,844	
		Total	**0.00**	**200,867**	**10,184,722**	**4,459,450**	**14,845,039**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	899 2536	EE	0.00	(5,408)	0	0	(5,408)	Permanent Expenditure Restriction
NET DEPARTMENT CHANGES			**0.00**	**(5,408)**	**0**	**0**	**(5,408)**	
DEPARTMENT CORE REQUEST								
		EE	0.00	143,362	880,200	448,225	1,471,787	
		PD	0.00	52,097	9,304,522	4,011,225	13,367,844	
		Total	**0.00**	**195,459**	**10,184,722**	**4,459,450**	**14,839,631**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1664 2536	EE	0.00	(3,616)	0	0	(3,616)	FY12 Core Reductions
NET GOVERNOR CHANGES			**0.00**	**(3,616)**	**0**	**0**	**(3,616)**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	139,746	880,200	448,225	1,468,171	
		PD	0.00	52,097	9,304,522	4,011,225	13,367,844	
		Total	**0.00**	**191,843**	**10,184,722**	**4,459,450**	**14,836,015**	

Department of Elementary and Secondary Education — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
PERFORMANCE BASED ASSESSMENT								
CORE								
TRAVEL, IN-STATE	25,943	0.00	1,259,110	0.00	1,259,110	0.00	1,258,230	0.00
TRAVEL, OUT-OF-STATE	1,201	0.00	13,300	0.00	13,300	0.00	13,300	0.00
SUPPLIES	14,779	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL DEVELOPMENT	16,500	0.00	7,300	0.00	7,300	0.00	7,300	0.00
COMMUNICATION SERV & SUPP	610	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	255,714	0.00	101,825	0.00	101,825	0.00	99,089	0.00
M&R SERVICES	50	0.00	5,500	0.00	5,500	0.00	5,500	0.00
COMPUTER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
BUILDING LEASE PAYMENTS	3,158	0.00	1,700	0.00	1,700	0.00	1,700	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,700	0.00	1,700	0.00	1,700	0.00
MISCELLANEOUS EXPENSES	16,079	0.00	71,360	0.00	65,952	0.00	65,952	0.00
TOTAL - EE	**334,034**	**0.00**	**1,477,195**	**0.00**	**1,471,787**	**0.00**	**1,468,171**	**0.00**
PROGRAM DISTRIBUTIONS	11,218,898	0.00	13,367,844	0.00	13,367,844	0.00	13,367,844	0.00
TOTAL - PD	**11,218,898**	**0.00**	**13,367,844**	**0.00**	**13,367,844**	**0.00**	**13,367,844**	**0.00**
GRAND TOTAL	**$11,552,932**	**0.00**	**$14,845,039**	**0.00**	**$14,839,631**	**0.00**	**$14,836,015**	**0.00**
GENERAL REVENUE	**$357,801**	**0.00**	**$200,867**	**0.00**	**$195,459**	**0.00**	**$191,843**	**0.00**
FEDERAL FUNDS	**$6,865,621**	**0.00**	**$10,184,722**	**0.00**	**$10,184,722**	**0.00**	**$10,184,722**	**0.00**
OTHER FUNDS	**$4,329,510**	**0.00**	**$4,459,450**	**0.00**	**$4,459,450**	**0.00**	**$4,459,450**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Assessment Program
Program is found in the following core budget(s): Performance Based Assessment Program

1. What does this program do?

The Missouri Assessment Program (MAP) measures all students' progress toward attainment of the Show-Me Standards and is required by state Outstanding Schools Act and federal No Child Left Behind (NCLB) legislation. Prior to FY 06, the MAP system used grade-span tests, testing communication arts at grades 3, 7, and 11 and testing mathematics at grades 4, 8, and 10. In FY 06, NCLB mandated an annual administration of grade-level tests in communication arts and mathematics to all students in grades 3-8 and at a high-school grade. In FY 08, science grade-span testing in grades 5, 8, and 11 became operational in compliance with NCLB. In FY 11, the grade-level assessments in communication arts, mathematics, and science assessments incorporate a nationally normed test, the *TerraNova*. All grade-level assessments are performance-based, presenting students with selected-response items as well as open-ended questions that require a constructed response. The MAP also includes provisions for assessing students at grades 3-11 who have significant cognitive disabilities and, as a result, are unable to participate in the regular assessments. These students are evaluated using alternative methods that are compatible with their abilities and educational programs. Students who qualify for this provision take the MAP-Alternate (MAP-A). In FY 09 Missouri moved to an MAP-End-of-Course (EOC) Exam system for high school tests. Missouri requires all students to participate in Algebra 1, English II and Biology for NCLB and also Government. Missouri also offers MAP-EOC exams for all students in Algebra II, Geometry, English I, and American History. Missouri graduation requirements require all students to obtain a .5 credit in personal finance. In FY 08, Missouri developed a personal finance exam required for all students who receive this credit as part of a course in which personal finance content is embedded within another course.

The Missouri Assessment Program system provides detailed results for individual students as well as for groups of students. Educators use Missouri Assessment Program data to evaluate educational programs and services and to improve curriculum development and instructional practices. As of FY 09 the English Language Learner-required NCLB exam for Title III is a part of the Missouri Assessment Program . Missouri NCLB mandated assessment for the measurement of English language proficiency is the WIDA ACCESS for ELLs. This assessment is required for all students who are currently eligible for ESL services under the guidelines of Title III.

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

Section 160.514, RSMo and No Child Left Behind Act of 2001 (Title VI, Part A) (CFDA Number 84.369A)

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

No.

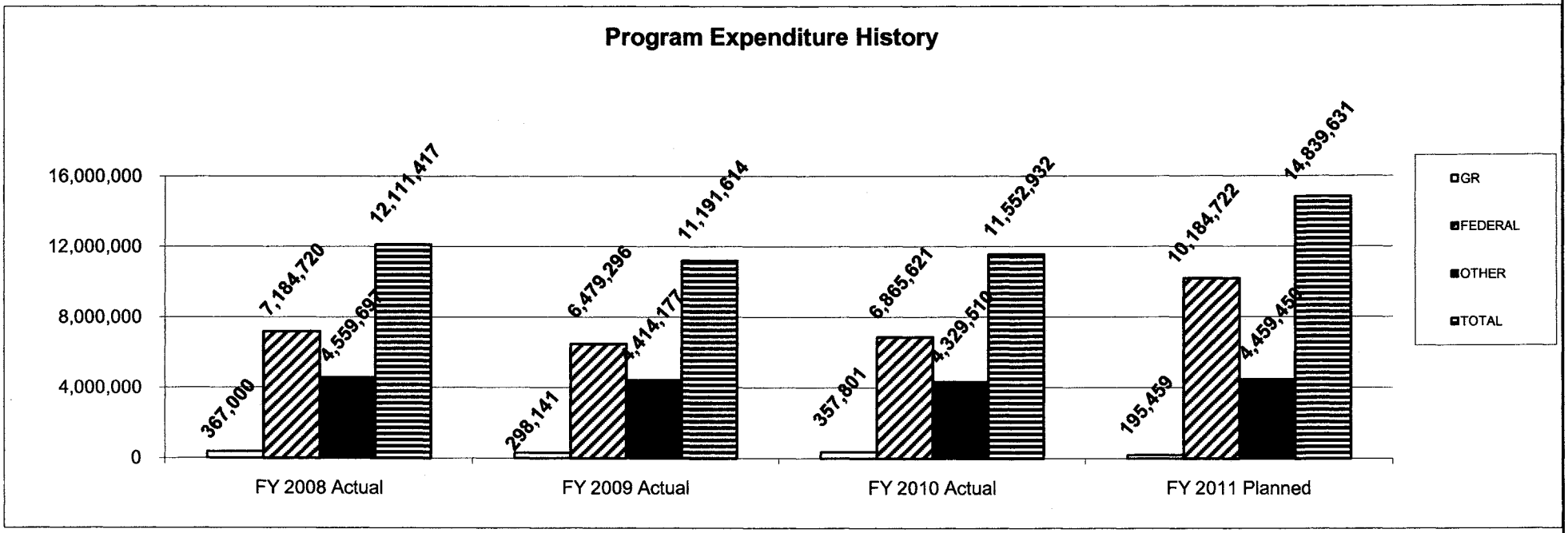
4. Is this a federally mandated program? If yes, please explain.

The No Child Left Behind Act requires states to assess all students annually in reading/language arts (communication arts) and in mathematics at grades 3, 4, 5, 6, 7, and 8 and once at a high-school grade beginning with the 2005-06 school year. Science testing was required beginning with in the 2007-2008 school year for one grade each at elementary, middle, and high school. Missouri assesses grades 5, 8, and Biology. The federal legislation requires state assessments to measure student achievement relative to the state's content standards and to yield results that can be used to determine whether a local school/district is making adequate yearly progress.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Assessment Program
Program is found in the following core budget(s): Performance Based Assessment Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Outstanding Schools Trust Fund (0287-2796) and Lottery Fund (0291-1289)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Assessment Program
Program is found in the following core budget(s): Performance Based Assessment Program

7a. Provide an effectiveness measure.

1.) Missouri as a part of the test development process requires all assessment vendors to provide an extensive psychometric analysis in the form of a Technical Manual each year. As the results of these reports are both lengthy and cumbersome they are archived and made available for reference on the Assessment section of the Department of Elementary and Secondary Education's (DESE) website. Most sections of these technical reports are designed to provide validity evidence to support the use of test scores. The source of data used for particular analyses is indicated throughout each Technical Report. Each assessment has its own Technical report; however, most are arranged within the same manner for ease of reference. The following is a brief summary of the information:

- Chapter 2 discusses the concept of validity and the uses of scores.
- Chapter 3 focuses on the test development process used to create the assessment. This is important to the content-related validity of the scores.
- Chapter 4 presents information on test administration.
- Chapter 5 discusses the scoring of constructed-response items, as well as the results of the inter-rater reliability studies.
- Chapter 6 (only found in the grade level report) presents the scaling and linking procedures as well as the results of other operational data analyses.
- Chapter 7 reviews the results of the operational administration and overviews the score reports sent to parents, schools, and districts.
- Chapter 8 highlights the standard setting procedures used.
- Chapter 9 discusses reliability and construct-related validity. The grade-level Mathematics should measure one primary dimension -Mathematics.
- Chapter 10 overviews the statistical and development processes used to assure fairness of the assessment for all examinees. Some analyses in this document are based on the calibration sample while other are based on census data.

2.) All testing materials will be provided to districts in a timely manner prior to testing in accordance with the contractual agreement.
3.) All testing results will be provided to districts in a timely manner following testing in accordance with the contractual agreement.

7b. Provide an efficiency measure.

NA

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Assessment Program
Program is found in the following core budget(s): Performance Based Assessment Program

7c. Provide the number of clients/individuals served, if applicable.

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Statewide administration (including scoring):									
Math	490,000	468,858	533,000	468,355	533,000	523,664	533,000	533,000	533,000
Science**	210,000	195,961	217,000	198,753	200,000	200,038	200,000	250,000	250,000
Communication Arts	490,000	462,228	454,000	469,061	540,000	514,021	540,000	540,000	540,000
Social Studies*	*	*		*	140,000	94,319	140,000	140,000	140,000
English Language Learner		19,576		17,385		19,177			
Personal Finance		4,010		6,198		15,094			

*No test was available for this subject in FY 2008 or FY 2009. Beginning in FY 2010, two end-of-course exams are available.
**Beginning in 2008 the science tests are required.

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
A+ SCHOOLS PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,127	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	4,127	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,229,503	0.00	0	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	21,003,665	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	22,233,168	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**22,237,295**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$22,237,295**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Department of Elementary and Secondary Education — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
A+ SCHOOLS PROGRAM								
CORE								
TRAVEL, IN-STATE	1,960	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	800	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,367	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	**4,127**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	22,233,168	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**22,233,168**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$22,237,295**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$1,233,630**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$21,003,665**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	42,628	0.00	240,534	0.00	240,534	0.00	240,534	0.00
TOTAL - EE	42,628	0.00	240,534	0.00	240,534	0.00	240,534	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	22,807,396	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00
TOTAL - PD	22,807,396	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00
TOTAL	**22,850,024**	**0.00**	**26,000,000**	**0.00**	**26,000,000**	**0.00**	**26,000,000**	**0.00**
GRAND TOTAL	**$22,850,024**	**0.00**	**$26,000,000**	**0.00**	**$26,000,000**	**0.00**	**$26,000,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Career Education Distribution

Budget Unit 50824C

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	240,534	0	240,534
PSD	0	25,759,466	0	25,759,466
TRF	0	0	0	0
Total	0	26,000,000	0	26,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	240,534	0	240,534
PSD	0	25,759,466	0	25,759,466
TRF	0	0	0	0
Total	0	26,000,000	0	26,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request provides for the distribution of federal funds the State receives for programs, services, and activities associated with Missouri's Career Education System. These funds are made available to the State through the federal Carl D. Perkins Career and Technical Education Improvement Act of 2006.

3. PROGRAM LISTING (list programs included in this core funding)

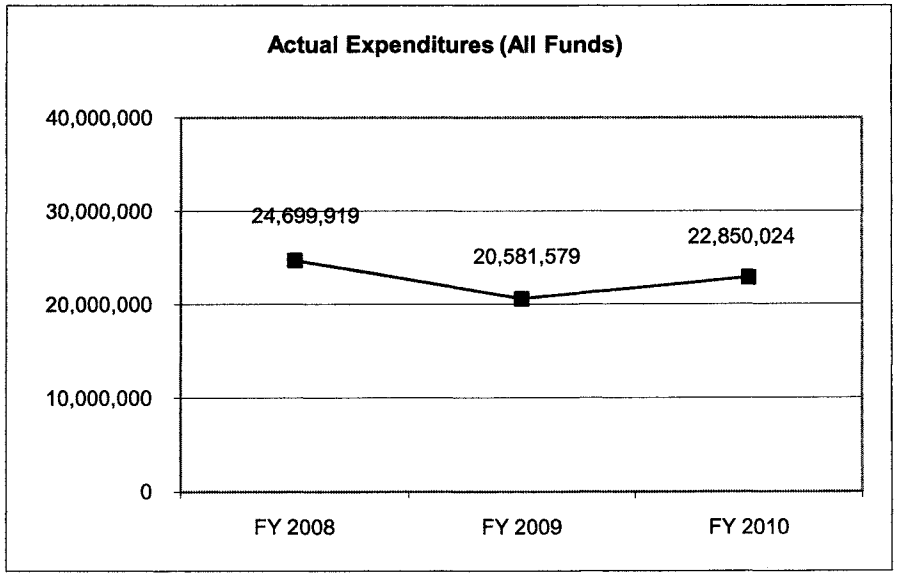
Perkins Grant

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit 50824C**
Office of College and Career Readiness
Career Education Distribution

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	27,000,000	26,000,000	26,000,000	26,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	27,000,000	26,000,000	26,000,000	N/A
Actual Expenditures (All Funds)	24,699,919	20,581,579	22,850,024	N/A
Unexpended (All Funds)	2,300,081	5,418,421	3,149,976	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,300,081	5,418,421	3,149,976	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
VOC ED-DISTRIBUTION TO SCHOOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	25,759,466	0	25,759,466	
	Total	**0.00**	**0**	**26,000,000**	**0**	**26,000,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	25,759,466	0	25,759,466	
	Total	**0.00**	**0**	**26,000,000**	**0**	**26,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	25,759,466	0	25,759,466	
	Total	**0.00**	**0**	**26,000,000**	**0**	**26,000,000**	

Department of Elementary and Secondary Education — DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
TRAVEL, IN-STATE	2,513	0.00	8,999	0.00	8,999	0.00	8,999	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	63,691	0.00	63,691	0.00	63,691	0.00
PROFESSIONAL SERVICES	23,895	0.00	158,843	0.00	158,843	0.00	158,843	0.00
OTHER EQUIPMENT	16,220	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL - EE	**42,628**	**0.00**	**240,534**	**0.00**	**240,534**	**0.00**	**240,534**	**0.00**
PROGRAM DISTRIBUTIONS	22,807,396	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00
TOTAL - PD	**22,807,396**	**0.00**	**25,759,466**	**0.00**	**25,759,466**	**0.00**	**25,759,466**	**0.00**
GRAND TOTAL	**$22,850,024**	**0.00**	**$26,000,000**	**0.00**	**$26,000,000**	**0.00**	**$26,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$22,850,024**	**0.00**	**$26,000,000**	**0.00**	**$26,000,000**	**0.00**	**$26,000,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Perkins Grant
Program is found in the following core budget(s): Career Education Distribution

1. What does this program do?

The Carl D. Perkins Career and Technical Education Improvement Act allows the 519 local education agencies that operate Department approved career education programs, services, and activities for the secondary and postsecondary students to prepare a highly skilled workforce.

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

Carl D. Perkins Career and Technical Education Improvement Act of 2006

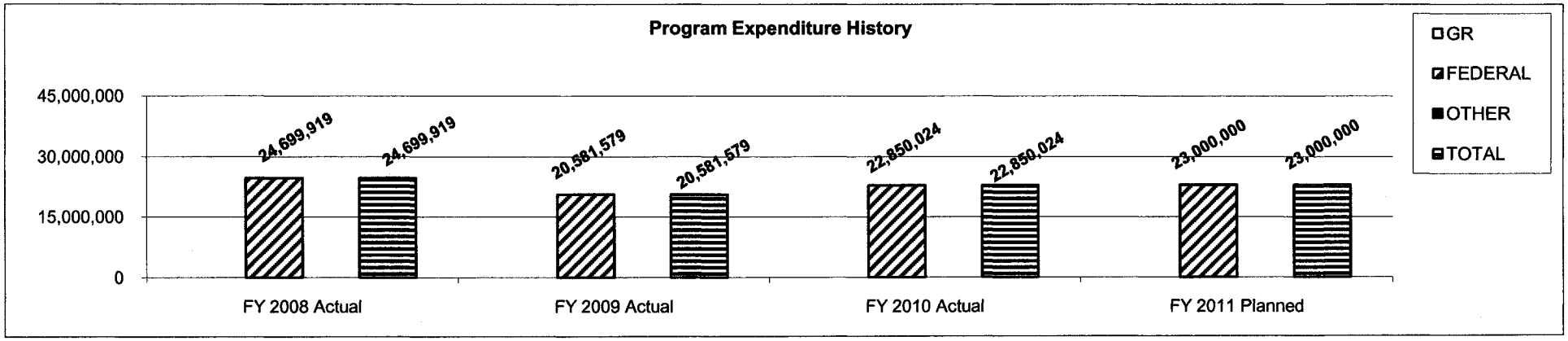
3. Are there federal matching requirements? If yes, please explain.

Yes--The State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement in the Federal legislation indicates that a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for career and technical education programs at least at the level of support of the previous year.

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

N/A

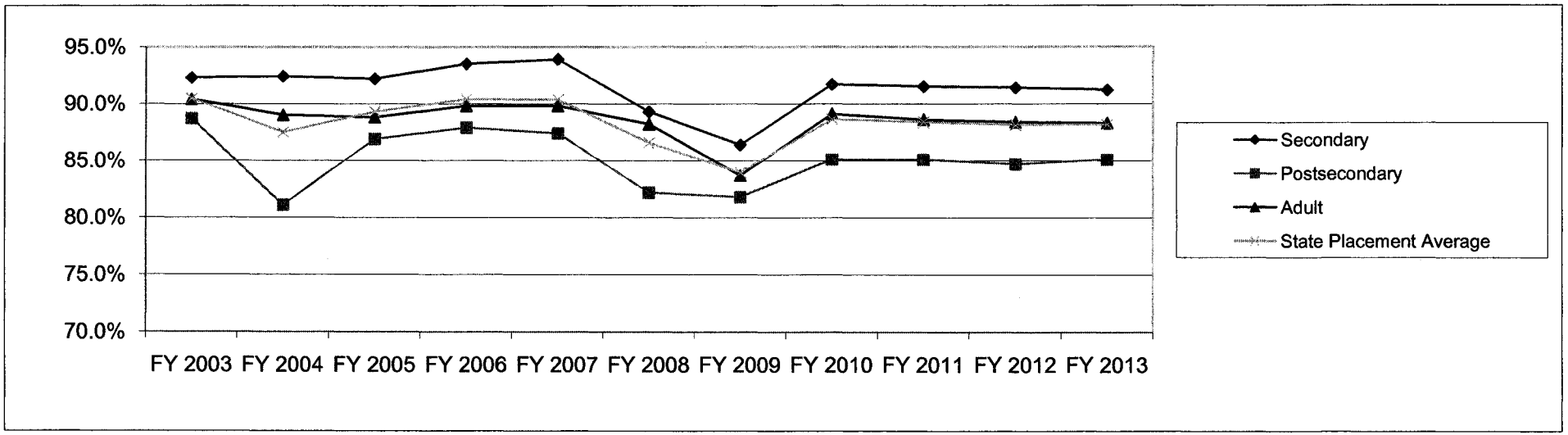
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Perkins Grant
Program is found in the following core budget(s): Career Education Distribution

7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

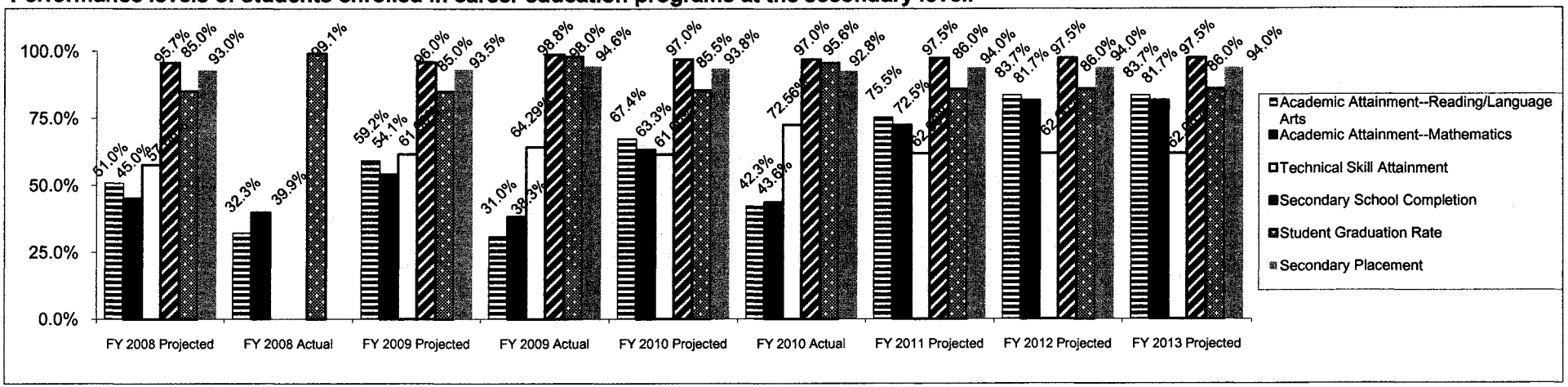
Level	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Secondary	92.3%	92.4%	92.2%	93.5%	93.9%	89.3%	86.4%	91.7%	91.5%	91.4%	91.2%
Postsecondary	88.7%	81.1%	86.9%	87.9%	87.4%	82.2%	81.8%	85.1%	85.1%	84.7%	85.1%
Adult	90.4%	89.0%	88.8%	89.8%	89.8%	88.2%	83.7%	89.1%	88.6%	88.4%	88.3%
State Placement Average	**90.5%**	**87.5%**	**89.3%**	**90.4%**	**90.4%**	**86.6%**	**84.0%**	**88.6%**	**88.4%**	**88.2%**	**88.2%**



PROGRAM DESCRIPTION

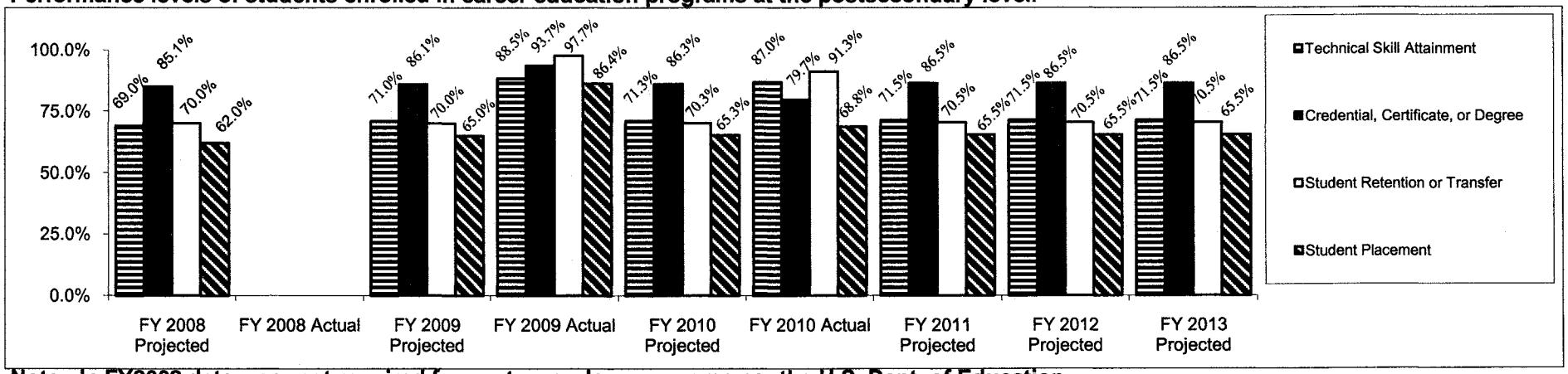
Department of Elementary and Secondary Education
Perkins Grant
Program is found in the following core budget(s): Career Education Distribution

Performance levels of students enrolled in career education programs at the secondary level.



Note: In FY2008 only 3 indicators were required for secondary programs per the U.S. Dept. of Education.

Performance levels of students enrolled in career education programs at the postsecondary level.



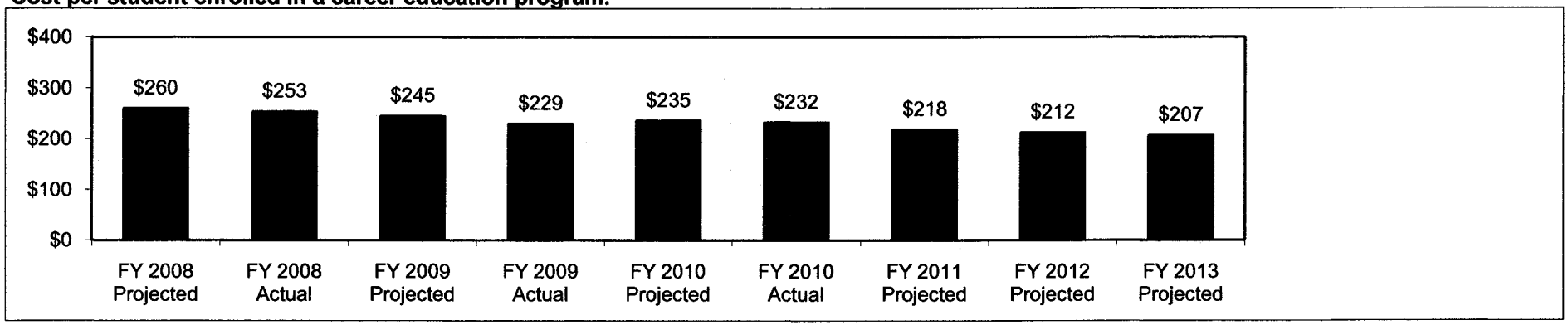
Note: In FY2008 data were not required for postsecondary programs per the U.S. Dept. of Education.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Perkins Grant
Program is found in the following core budget(s): Career Education Distribution

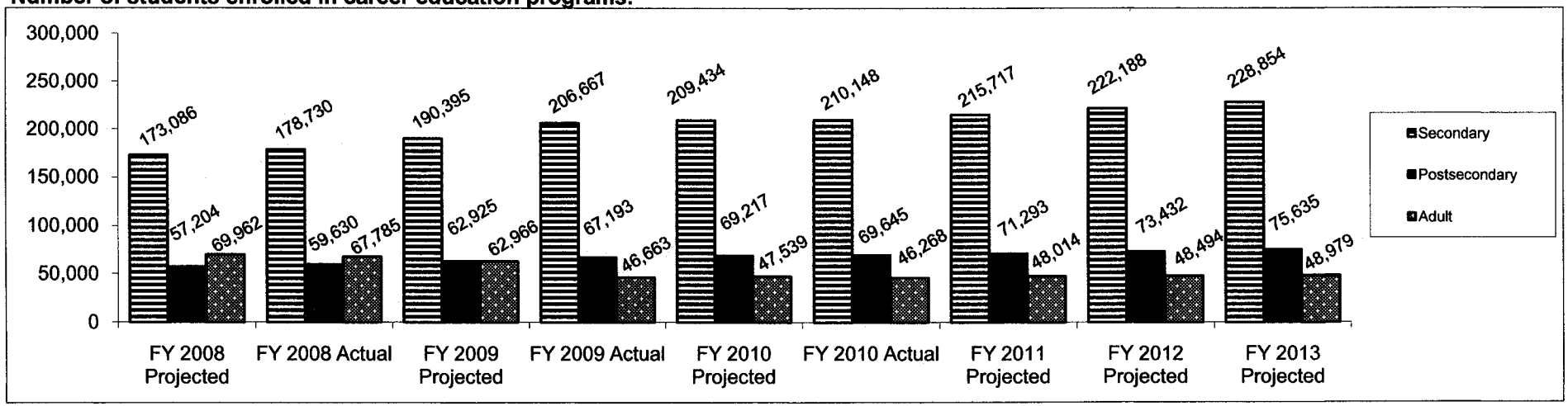
7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
MO HISTORY TEACHERS PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	303	0.00	1,200	0.00	1,200	0.00	1,200	0.00
TOTAL - EE	303	0.00	1,200	0.00	1,200	0.00	1,200	0.00
TOTAL	**303**	**0.00**	**1,200**	**0.00**	**1,200**	**0.00**	**1,200**	**0.00**
GRAND TOTAL	**$303**	**0.00**	**$1,200**	**0.00**	**$1,200**	**0.00**	**$1,200**	**0.00**

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit** 50720C
Office of College and Career Readiness
Missouri History Teachers Program

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,200	0	1,200
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,200	0	1,200
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	1,200	0	1,200
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,200	0	1,200
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

2. CORE DESCRIPTION

The Department receives a $1,200 grant per calendar year from the Gilder Lehrman Foundation to oversee the Missouri America History Teacher of the Year Program.

This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.

3. PROGRAM LISTING (list programs included in this core funding)

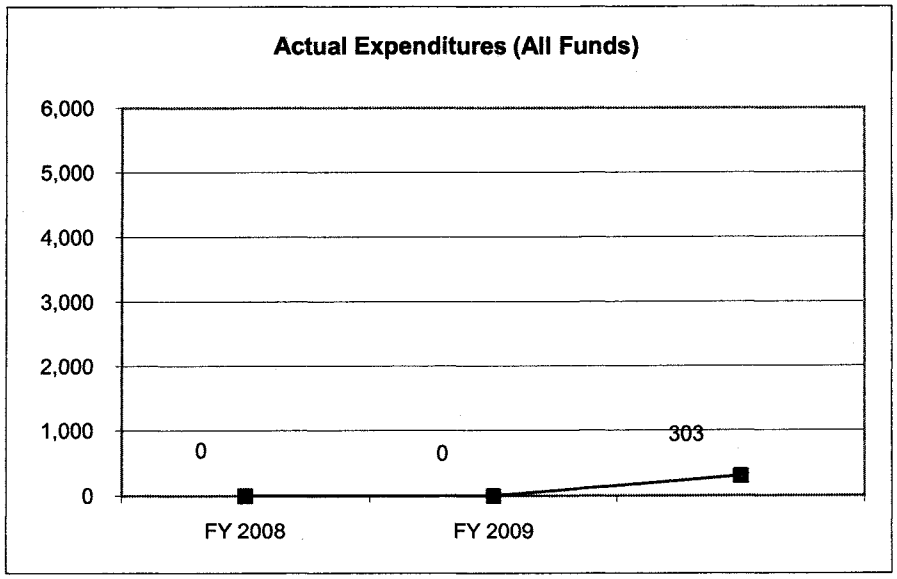
Missouri History Teachers Program

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit 50720C**
Office of College and Career Readiness
Missouri History Teachers Program

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	0	0	1,200	1,200
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	1,200	N/A
Actual Expenditures (All Funds)	0	0	303	N/A
Unexpended (All Funds)	0	0	897	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	897	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTE: This program was run through the Special Grants and Donations Appropriation (4206) prior to FY2010.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
MO HISTORY TEACHERS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,200	0	1,200	
	Total	**0.00**	**0**	**1,200**	**0**	**1,200**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,200	0	1,200	
	Total	**0.00**	**0**	**1,200**	**0**	**1,200**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,200	0	1,200	
	Total	**0.00**	**0**	**1,200**	**0**	**1,200**	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
MO HISTORY TEACHERS PROGRAM								
CORE								
TRAVEL, IN-STATE	133	0.00	550	0.00	550	0.00	550	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	200	0.00
PROFESSIONAL SERVICES	170	0.00	250	0.00	250	0.00	250	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	**303**	**0.00**	**1,200**	**0.00**	**1,200**	**0.00**	**1,200**	**0.00**
GRAND TOTAL	**$303**	**0.00**	**$1,200**	**0.00**	**$1,200**	**0.00**	**$1,200**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$303**	**0.00**	**$1,200**	**0.00**	**$1,200**	**0.00**	**$1,200**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
MO History Teachers Programs
Program is found in the following core budget(s): MO History Teachers Program

1. What does this program do?

This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.

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

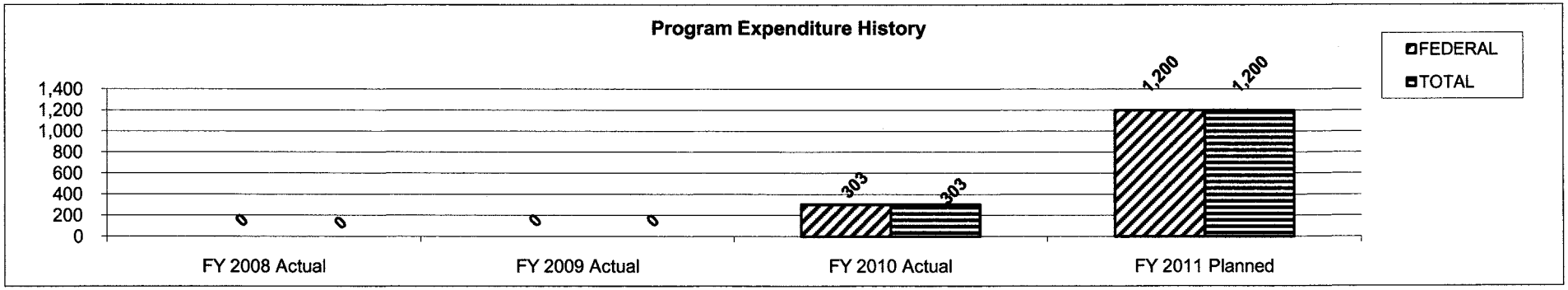
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: This program was run through the Special Grants and Donations Appropriation (4206) prior to FY2010.

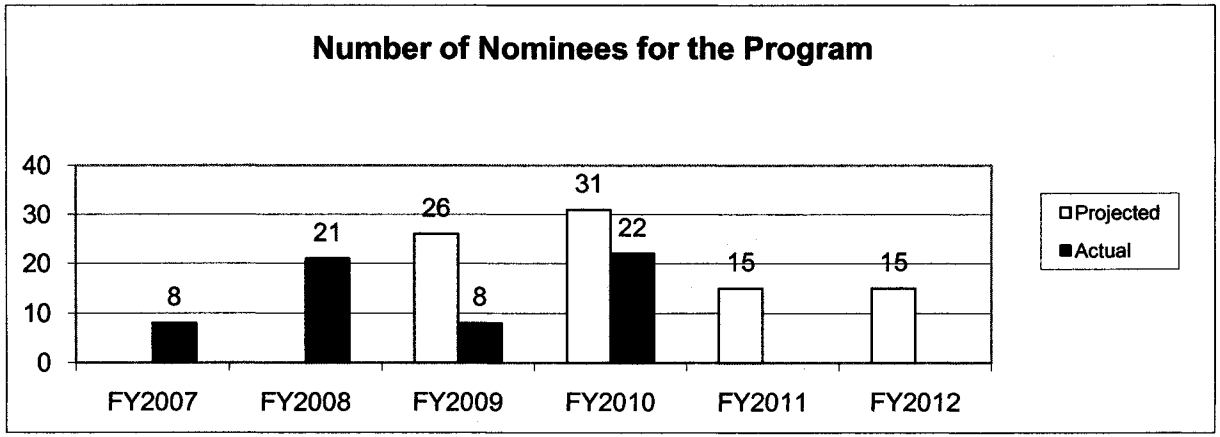
6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
MO History Teachers Programs
Program is found in the following core budget(s): MO History Teachers Program

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Nominees		21	26	8	31	22	15	15	15

7d. Provide a customer satisfaction measure, if available.
N/A