January 2011

Fiscal Year 2012 Budget Request

Volume II

Missouri
DEPARTMENT OF ELEMENTARY & SECONDARY
EDUCATION™

State Board of Education

Missouri public schools: the best choice...the best results!

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(Continued)

Office of
Quality Schools

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
TECHNOLOGY								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	2,082,193	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	2,082,193	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	**2,082,193**	**0.00**	**5,000,000**	**0.00**	**5,000,000**	**0.00**	**5,000,000**	**0.00**
GRAND TOTAL	**$2,082,193**	**0.00**	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit** 50321C
Office of Quality Schools
Education Technology (Title II, Part D)

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	5,000,000	0	5,000,000	
TRF	0	0	0	0	
Total	0	5,000,000	0	5,000,000	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.

Note: An "E" is requested for the $5,000,000 Federal Appropriation.

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	5,000,000	0	5,000,000	
TRF	0	0	0	0	
Total	0	5,000,000	0	5,000,000	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.

Note: An "E" is requested for the $5,000,000 Federal Appropriation.

2. CORE DESCRIPTION

This appropriation provides funds to school districts to improve student academic achievement through the use of technology in elementary and secondary schools and related professional development programs (such as eMINTS).

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

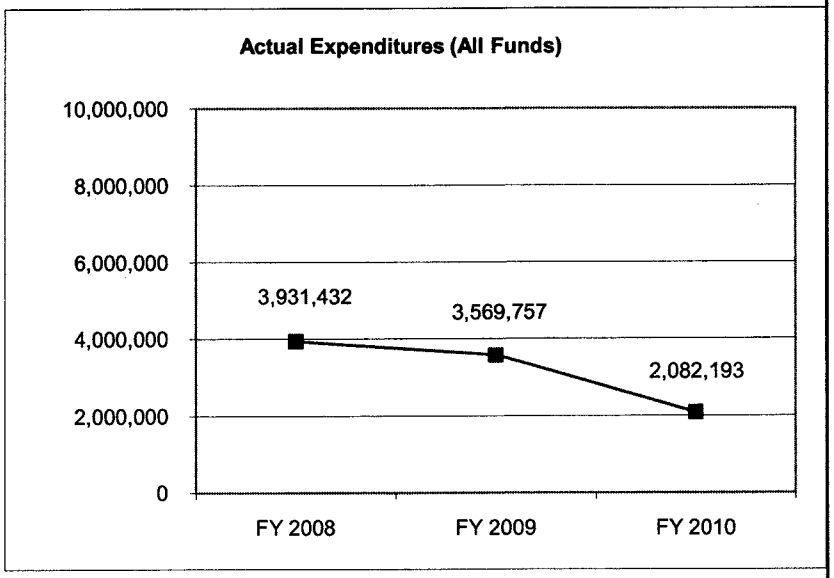
Education Technology Grants

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit 50321C**
Office of Quality Schools
Education Technology (Title II, Part D)

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Actual Expenditures (All Funds)	3,931,432	3,569,757	2,082,193	N/A
Unexpended (All Funds)	1,068,568	1,430,243	2,917,807	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,068,568	1,430,243	2,917,807	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
TECHNOLOGY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	5,000,000	0	5,000,000	
	Total	**0.00**	**0**	**5,000,000**	**0**	**5,000,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	5,000,000	0	5,000,000	
	Total	**0.00**	**0**	**5,000,000**	**0**	**5,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	5,000,000	0	5,000,000	
	Total	**0.00**	**0**	**5,000,000**	**0**	**5,000,000**	

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
TECHNOLOGY								
CORE								
PROGRAM DISTRIBUTIONS	2,082,193	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	**2,082,193**	**0.00**	**5,000,000**	**0.00**	**5,000,000**	**0.00**	**5,000,000**	**0.00**
GRAND TOTAL	**$2,082,193**	**0.00**	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$2,082,193**	**0.00**	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Education Technology (Title II, Part D)
Program is found in the following core budget(s): Education Technology (Title II, Part D)

1. What does this program do?

The goal of Title II, Part D is to improve student achievement through the use of technology in schools. There are two grant types funded with this appropriation. Entitlement grants are based on each LEA's share of Title I, Part A funds for the current year. However, only competitive grants have been awarded since FY2007, when Congress allowed states this option because of significant decreases in funding. The competitive grants are earmarked to expand the eMINTS program (which meets all of the federal requirements). First-year grants are limited to $400,000 and may be renewed for one year at $150,000.

Note: Additional one-time ARRA funding was distributed in FY2010 and, with the additional funds, it was determined that there were sufficient funds to award both entitlement and competitive grants. With the loss of ARRA funding, grants awarded will go back to competitive grants only.

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

No Child Left Behind Act of 2001

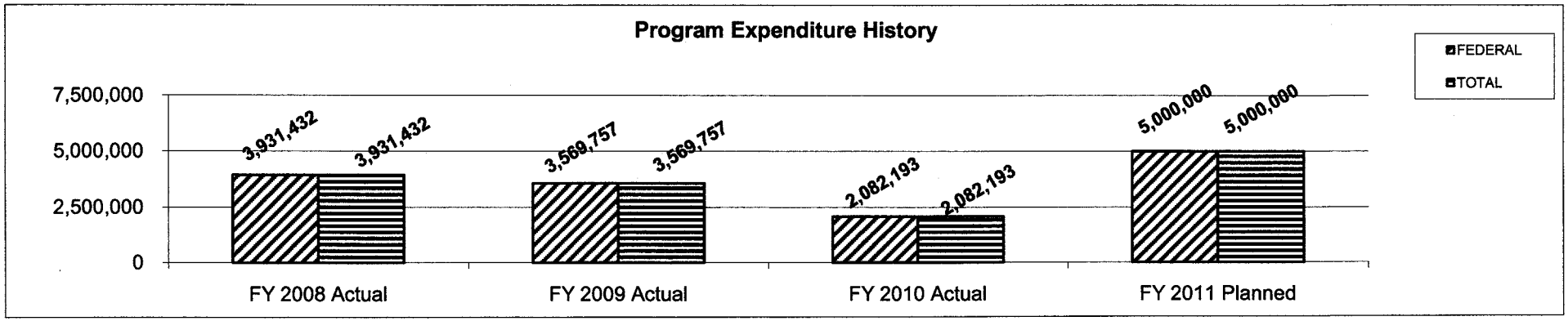
3. Are there federal matching requirements? If yes, please explain.

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.



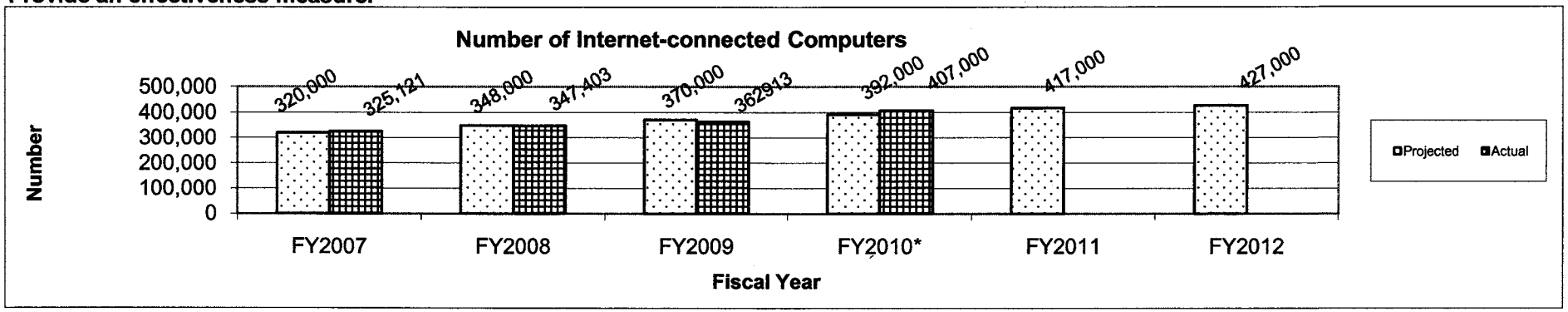
6. What are the sources of the "Other " funds?

N/A

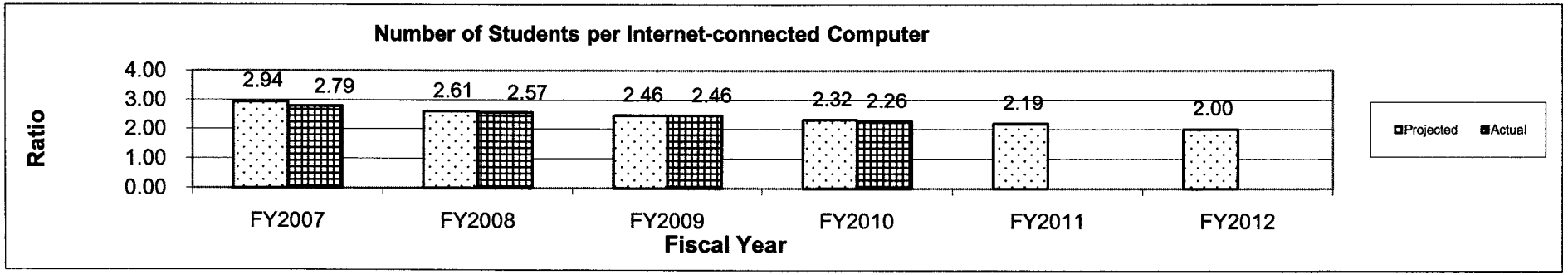
PROGRAM DESCRIPTION

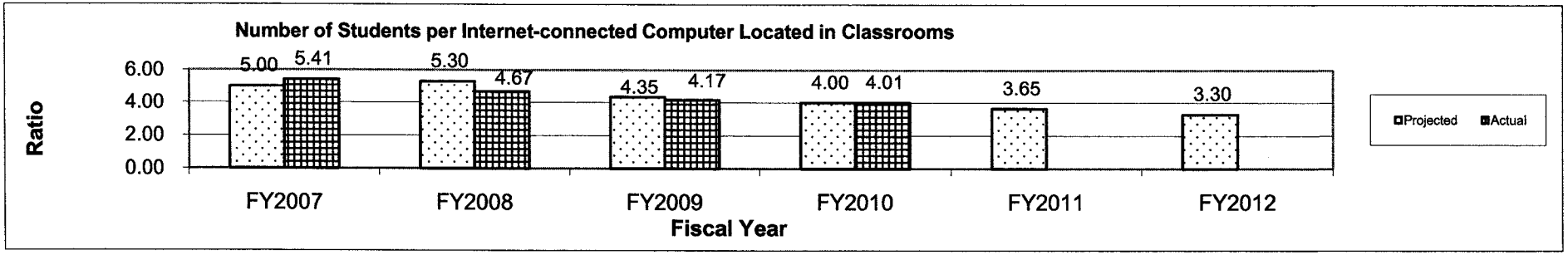
Department of Elementary & Secondary Education
Education Technology (Title II, Part D)
Program is found in the following core budget(s): Education Technology (Title II, Part D)

7a. Provide an effectiveness measure.



*This estimate may be revised once district ARRA technology expenditure plans are received.

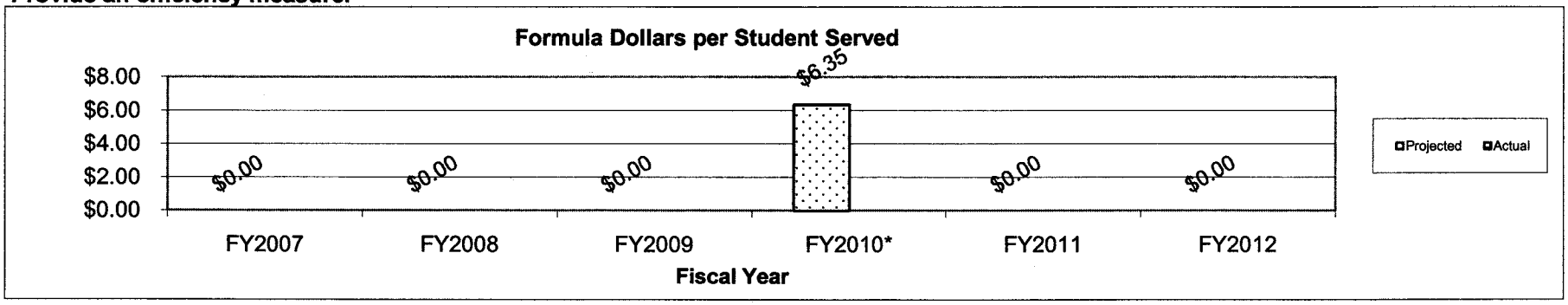




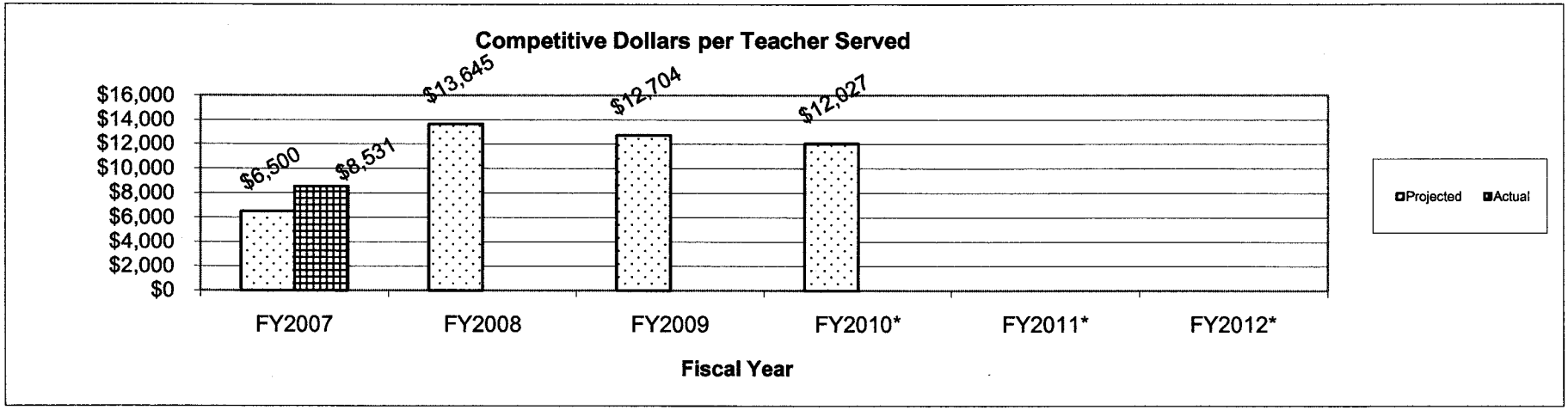
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Education Technology (Title II, Part D)
Program is found in the following core budget(s): Education Technology (Title II, Part D)

7b. Provide an efficiency measure.



*This amount includes one-time ARRA funding ($1.69 Regular Title II, Part D and $4.65 ARRA).



*This amount includes one-time ARRA funding ($6,692 Regular Title II, Part D and $17,517 ARRA).
Note: Program funding was cut by 28% in FY2006. Program funding was reduced an additional 46% in FY2007 and the State decided to exercise the option of distributing the funds through competitive grants only. The program was supplemented with one-time stimulus (ARRA) funds for FY2010 and the State decided to split the ARRA and regular Title II, Part D programs 50% entitlement and 50% competitive. Funding status for future years is unknown at this time, but DESE projects that expenditures per teacher would range from $9,000 to $15,000.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Education Technology (Title II, Part D)
Program is found in the following core budget(s): Education Technology (Title II, Part D)

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
School districts receiving Title II, Part D formula grants*:	0	-	-	-	555	555	-	-
School districts receiving Title II, Part D discretionary grants (2-year grants)*:	14	14	16	16	24	10	9	4

*In FY2007 through FY2009 only competitive grants were awarded because of a decrease in funding. Entitlement grants were awarded in FY2010 because of additional stimulus funding to 33 charter schools and 520 school districts. Funding for FY2011 was decreased, and only competitive (year 2 eMINTS) grants were awarded. There is no way to project funding for these grants beyond FY2011.

** ARRA used a different formula for entitlement grants. Their figures show 550 school districts receiving formula grants and 14 receiving competitive grants.

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
TITLE I IASA								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	200,336,841	0.00	199,960,000	0.00	199,960,000	0.00	199,960,000	0.00
TOTAL - PD	200,336,841	0.00	199,960,000	0.00	199,960,000	0.00	199,960,000	0.00
TOTAL	**200,336,841**	**0.00**	**200,000,000**	**0.00**	**200,000,000**	**0.00**	**200,000,000**	**0.00**
GRAND TOTAL	**$200,336,841**	**0.00**	**$200,000,000**	**0.00**	**$200,000,000**	**0.00**	**$200,000,000**	**0.00**

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit** 50323C
Office of Quality Schools
Title I

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	40,000	0	40,000	EE	0	40,000	0	40,000	
PSD	0	199,960,000	0	199,960,000	PSD	0	199,960,000	0	199,960,000	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	**0**	**200,000,000**	**0**	**200,000,000**	E **Total**	**0**	**200,000,000**	**0**	**200,000,000**	E
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: An "E" is requested for the $200,000,000 Federal Appropriation.

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

Other Funds:

Note: An "E" is requested for the $200,000,000 Federal Appropriation.

2. CORE DESCRIPTION

The purpose of this program is to ensure that all children have a fair, equal and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and state academic assessments.

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

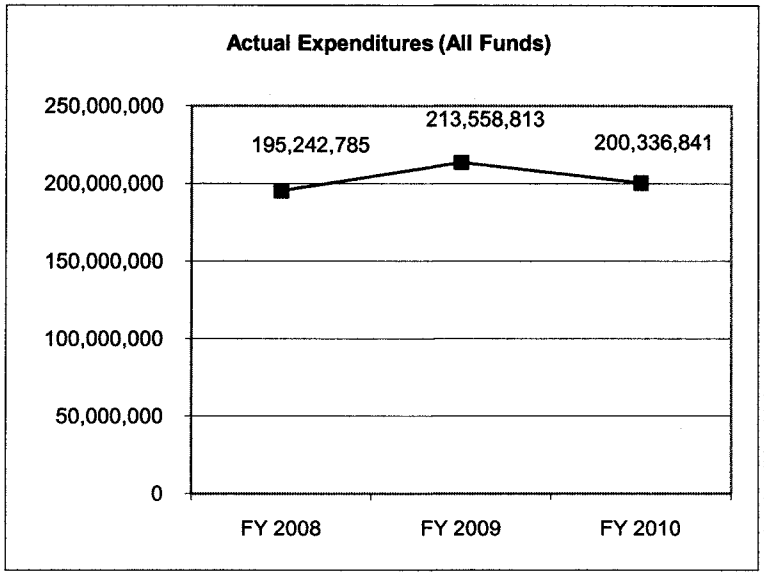
Title I, Part A
Even Start
Migrant
Migrant Education Student Information Exchange State Data Quality Grant

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit** **50281C**
Office of Quality Schools
Title I

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	190,000,000	200,000,000	200,000,000	200,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	190,000,000	200,000,000	200,000,000	N/A
Actual Expenditures (All Funds)	195,242,785	213,558,813	200,336,841	N/A
Unexpended (All Funds)	(5,242,785)	(13,558,813)	(336,841)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(5,242,785)	(13,558,813)	(336,841)	N/A
Other	0	0	0	N/A



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
TITLE I IASA

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	199,960,000	0	199,960,000	
	Total	**0.00**	**0**	**200,000,000**	**0**	**200,000,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	199,960,000	0	199,960,000	
	Total	**0.00**	**0**	**200,000,000**	**0**	**200,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	199,960,000	0	199,960,000	
	Total	**0.00**	**0**	**200,000,000**	**0**	**200,000,000**	

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
TITLE I IASA								
CORE								
PROFESSIONAL DEVELOPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMPUTER EQUIPMENT	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TOTAL - EE	**0**	**0.00**	**40,000**	**0.00**	**40,000**	**0.00**	**40,000**	**0.00**
PROGRAM DISTRIBUTIONS	200,289,305	0.00	199,960,000	0.00	199,960,000	0.00	199,960,000	0.00
REFUNDS	47,536	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**200,336,841**	**0.00**	**199,960,000**	**0.00**	**199,960,000**	**0.00**	**199,960,000**	**0.00**
GRAND TOTAL	**$200,336,841**	**0.00**	**$200,000,000**	**0.00**	**$200,000,000**	**0.00**	**$200,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$200,336,841**	**0.00**	**$200,000,000**	**0.00**	**$200,000,000**	**0.00**	**$200,000,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Title I, Part A
Program is found in the following core budget(s): Title I

1. What does this program do?

Title I, Part A, ensures that all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state academic standards and assessments. As the largest federal program supporting elementary and secondary education, Title I targets these resources to the districts and schools where the needs are greatest. Title I provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. The program focuses on promoting school wide reform in high-poverty schools and ensuring students' access to scientifically based instructional strategies and challenging academic content. Title I provisions provide a mechanism for holding states, school districts, and schools accountable for improving the academic achievement of all students and turning around low-performing schools, while providing alternatives to students in such schools to enable those students to receive a high-quality education.

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

No Child Left Behind Act of 2001 (84.010A)

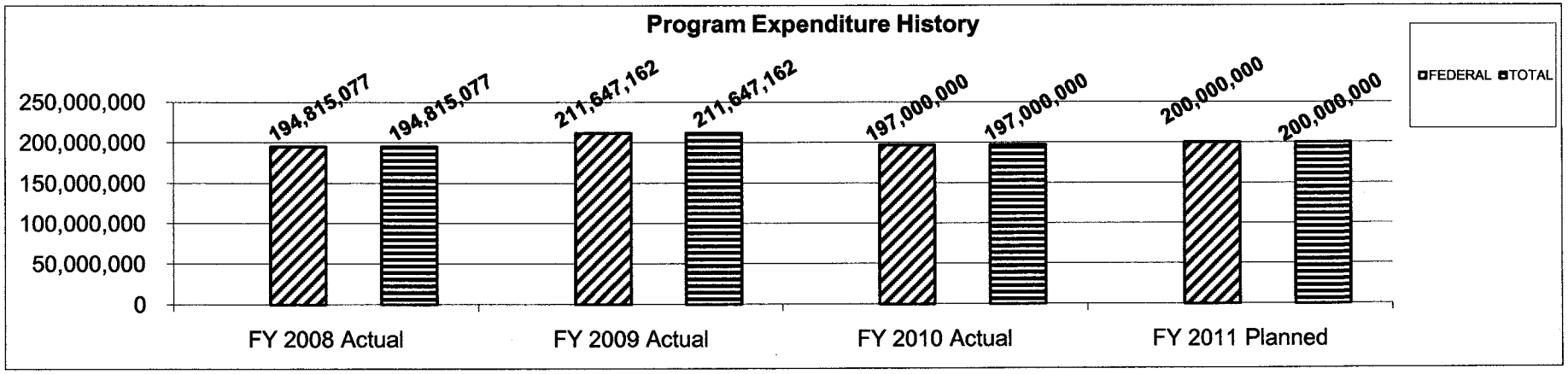
3. Are there federal matching requirements? If yes, please explain.

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

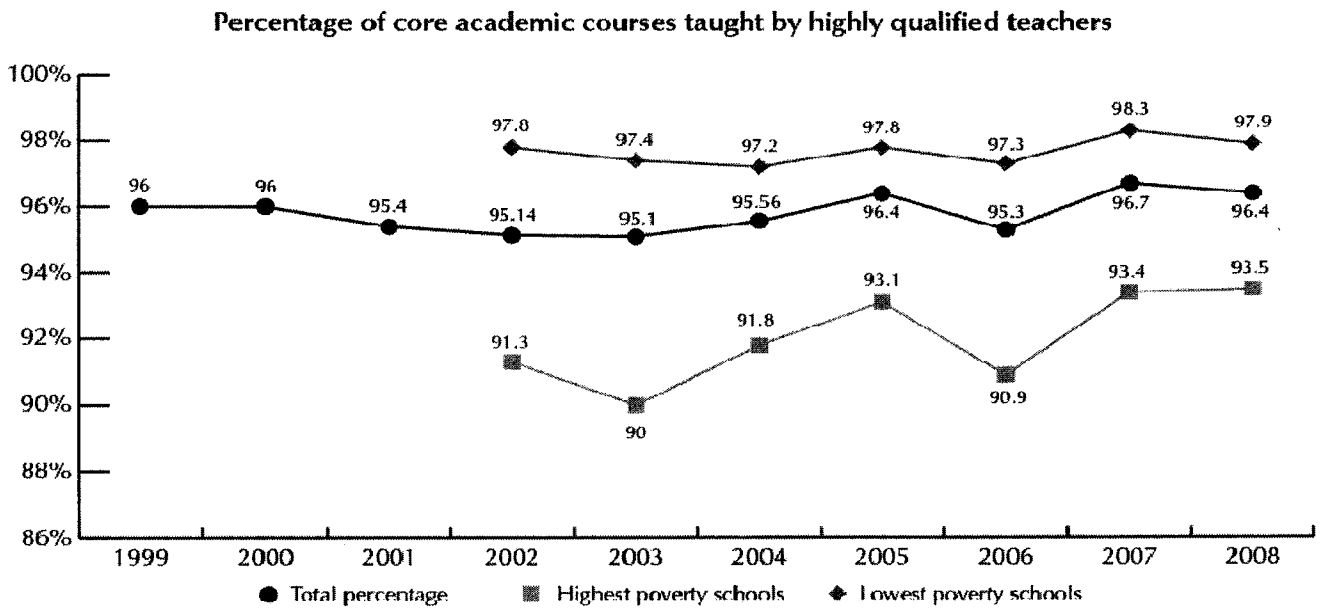
Department of Elementary & Secondary Education
Title I, Part A
Program is found in the following core budget(s): Title I

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

N/A

7a. Provide an effectiveness measure.

Increase to 100 percent by 2011 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.



Source: *DESE School Core Data and Teacher Certification records, October 2008*

About the measure: This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are listed in the Core Data manual (Exhibit 10).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Title I, Part A
Program is found in the following core budget(s): Title I

Missouri Adequate Yearly Progress for 2010

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,213	782	35.3%	1,431	64.7%
Title I Schools	1,176	414	35.2%	762	64.8%

Data as of 8/1/2010

7b. Provide an efficiency measure.
N/A

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 grants awarded	532	537	549	550	550	554	554	557	557

Note: Charter schools that become LEAs are included.

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

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Even Start
Program is found in the following core budget(s): Title I

1. What does this program do?

Even Start is an education program for the nation's low-income families that is designed to improve the academic achievement of young children and their parents, especially in the area of reading. Even Start offers promise for helping to break the intergenerational cycle of poverty and low literacy in the nation by combining four core components which make up family literacy. Those components include early childhood education, adult literacy (adult basic and secondary-level education and instruction for English language learners), parenting education, and interactive parent and child literacy activities.

The Department awards competitive grants, which are renewable for three additional years, to school districts and not-for-profit agencies to implement local Even Start programs. The Department also provides technical assistance, professional development, and evaluation services to the grantees.

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

No Child Left Behind Act of 2001 (84.213C)

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

Yes. The Even Start Family Literacy regulations require the local project to match funds with a steadily decreasing maximum federal share according to the following table:

Years	Even Start (Federal) portion	Local Matching Funds
1	90%	10%
2	80%	20%
3	70%	30%
4	60%	40%
5	50%	50%
6-8	50%	50%
9	35%	65%
10	30%	70%
11 & Subsequent	27%	73%

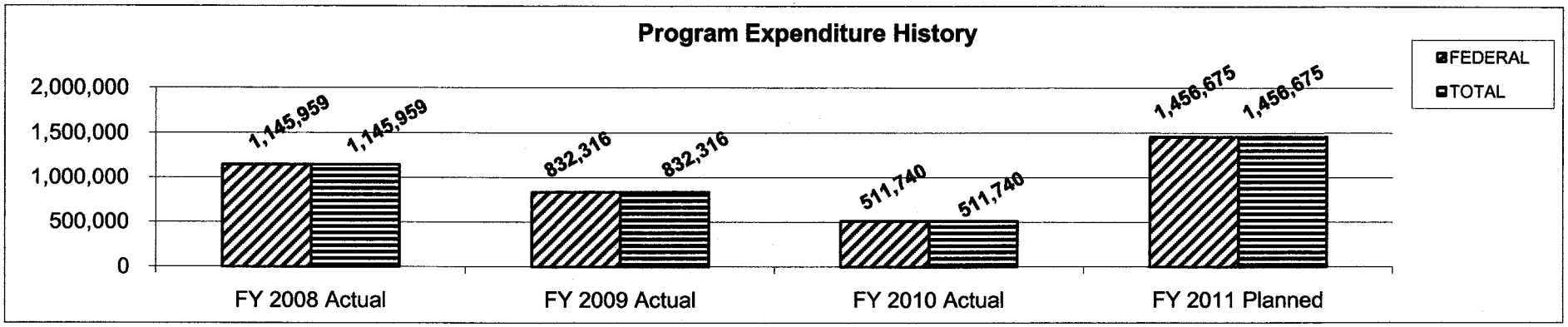
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Even Start
Program is found in the following core budget(s): Title I

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.

Percentage of students scoring at or above the Proficient level on the MAP communication arts assessment

	2006	2007	2008	2009
Grade 3	43.3%	43.6%	40.9%	41.0%
Grade 4	44.7%	46.0%	45.6%	47.0%
Grade 5	45.9%	48.6%	48.6%	49.4%
Grade 6	43.0%	44.4%	47.6%	48.1%
Grade 7	43.9%	45.6%	49.3%	51.1%
Grade 8	42.5%	42.5%	48.4%	50.2%
Grade11	42.7%	41.8%	63.1%	*

Data as of December, 2009

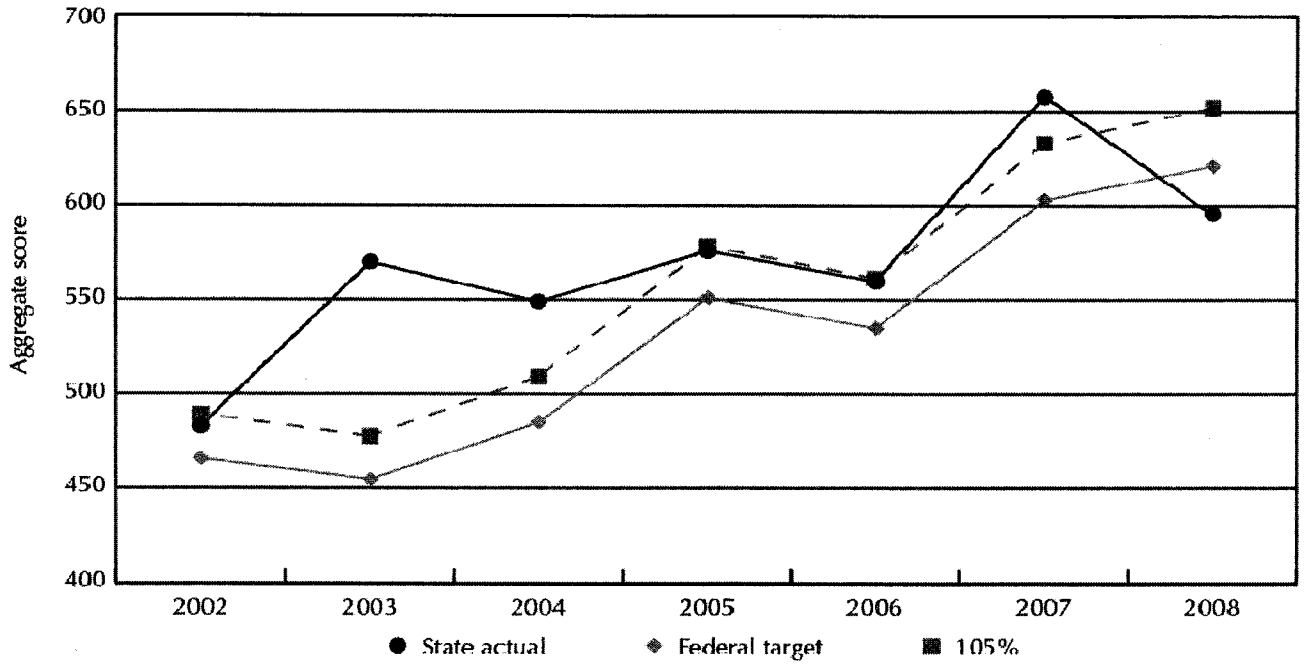
* End of Course Exams were implemented for high school.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Even Start
Program is found in the following core budget(s): Title I

Meet or exceed the aggregate federal AEL performance standards by 5% or more each year.

State Adult Education and Literacy (AEL) aggregate performance in comparison to the federal target



Source: *Division of Career Education, Adult Education and Literacy section*

7b. Provide an efficiency measure.

Increase the number of families served by grant recipients by 5 percent yearly. (See Chart in 7c.)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Even Start
Program is found in the following core budget(s): Title I

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	Actual	Actual	Projected
Number of Even Start Grants awarded	4	12	9	9	5	6	7	8	8
Number of families that are served	92	306	247	197	200	171	175	175	175
Number of individuals (children and adults) served	202	639	578	499	450	393	420	420	420

*Dependent upon federal funding.

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

A customer satisfaction measure will be developed in the future.

PROGRAM DESCRIPTION

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

1. What does this program do?

This program's goal is to support high-quality, comprehensive educational programs for migrant children to help reduce the educational disruptions and other problems that result from repeated moves. In addition, the program attempts to ensure that migrant children who move between states are not put at a disadvantage because of disparities in curriculum, graduation requirements, content, and student academic achievement standards.

Migrant students have many risk factors in common with other disadvantaged students (e.g., poverty, poor health, learning disabilities), but they also face additional challenges unique to their situations (e.g., disruption of education, poor record-keeping between schools, cultural and language difficulties, and social isolation). Because migrant students usually account for only a small percentage of the total student population, many schools and districts find it difficult to dedicate the level of resources that may be necessary to ensure the best educational experience possible for their migrant students.

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

No Child Left Behind Act of 2001 (84.011A)

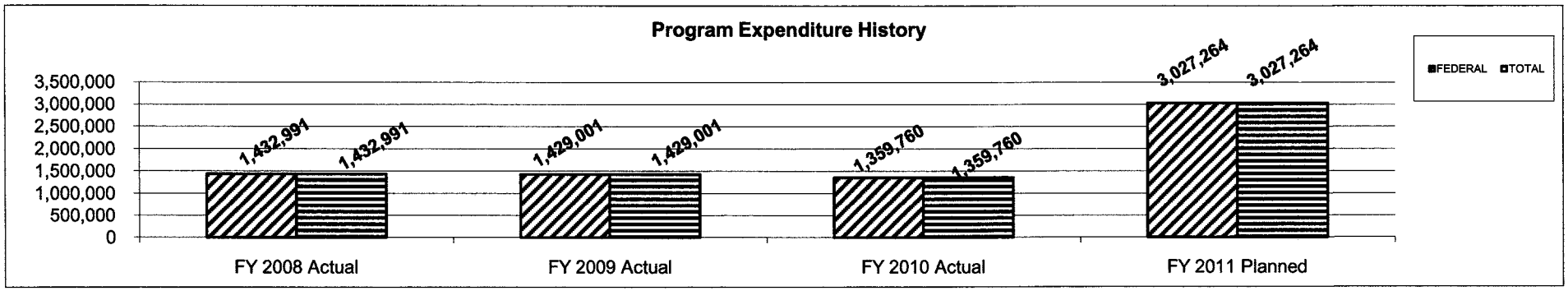
3. Are there federal matching requirements? If yes, please explain.

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 & Secondary Education
Migrant
Program is found in the following core budget(s): Title I

7a. Provide an effectiveness measure.

Objective 1: Migrant students will be ready for school as they enter Kindergarten:
Strategy 1: The State will identify migrant students ages 3 to 21 and inform districts of their residence in the district.
Strategy 2: Professional development opportunities will be provided to districts with Migrant students on how they can best use the Missouri Preschool Standards.

Objective 2: Migrant students will improve their MAP test scores by 3% or more annually in the areas of communication arts and mathematics.
The State will:
Strategy 1: Provide professional development opportunities to districts with Migrant students on authentic tasks and performance activities.
Strategy 2: Provide professional development opportunities to districts with Migrant students so they can provide students with instruction and guided practice in problem solving.
Strategy 4: Provide professional development opportunities to districts with Migrant students so they can incorporate teaching strategies for individual student differences and learning styles.

Objective 3: The annual drop-out rate for Migrants students in Missouri will be no greater than the state average
The State will:
Strategy 1: Collect data concerning Migrant student drop-out rates.
Strategy 2: Develop at-risk programs and services focusing upon attendance for migrant students.
Strategy 3: Identify alternative instructional strategies to meet the individual needs of migrant at-risk students.

About the measure: This measure was developed by DESE in conjunction with stakeholders to develop a comprehensive needs assessment that has been reviewed and approved by the U.S. Department of Education.

PROGRAM DESCRIPTION

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

Missouri Adequate Yearly Progress for 2010

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,213	782	35.3%	1,431	64.7%
Title I Schools	1,176	414	35.2%	762	64.8%

Data as of 8/1/2010

7b. Provide an efficiency measure.

N/A

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 grants awarded	28	29	28	31	28	21	25	21	21

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

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Migrant Education Student Information Exchange State Data Quality Grant
Program is found in the following core budget(s): Title I

1. What does this program do?

Section 1308(b) of the ESEA requires the Department to: (1) assist states in developing methods for the electronic transfer of migrant student records; (2) ensure the linkage of state electronic records-exchange systems; and, (3) establish the minimum data elements (MDEs) that states must collect and maintain in migrant student databases for the purpose of electronically exchanging health and educational records on migrant children. This grant will help Missouri meet these requirements.

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

No Child Left Behind Act of 2001 (84.144)

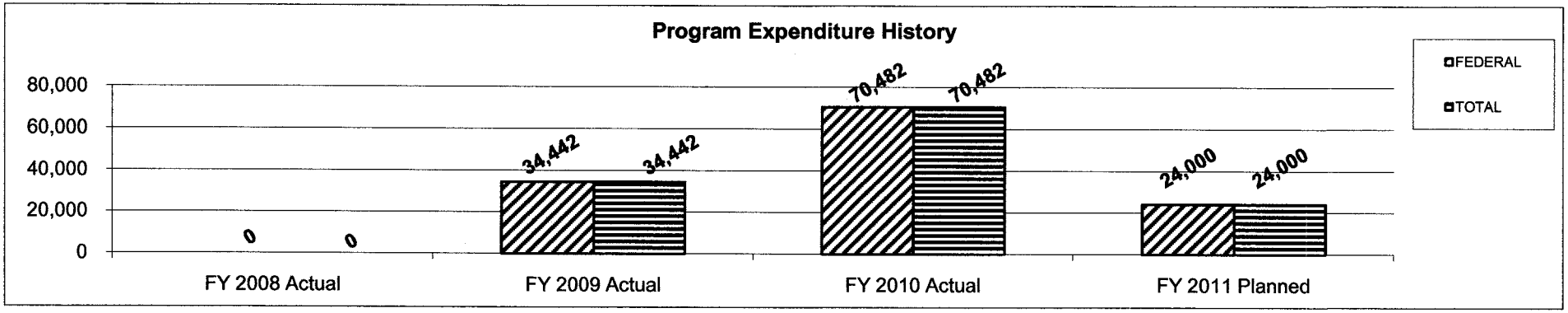
3. Are there federal matching requirements? If yes, please explain.

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 is a new grant that was just awarded in the Summer of 2008.

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

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Migrant Education Student Information Exchange State Data Quality Grant
Program is found in the following core budget(s): Title I

7a. Provide an effectiveness measure.

These funds provide access (for all school districts) to electronic records of Migrant students (academic, health, etc.). This access helps school districts serve migrant students more effectively by having immediate access to data from all of the previous locations an individual child received services. Missouri will upload 100 percent of its Migrant eligibility records on a weekly basis and provide training to all districts with migrant students on MSIX usage and benefits.

7b. Provide an efficiency measure.

This program improves the efficiency of services to Migrant students in the same way it will help with the effectiveness. Since school districts have access to all of the information contained in this electronic system, appropriate services will not be delayed because of no academic history or the need to have the students get their required vaccinations each time they move. The MSIX system will also give districts access to student records from other states that are part of the MSIX system.

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 Migrant Students Served	-	-	-	-	1,300	1,396	1,300	1,300	1,300

Note: FY2009 was the first year of funding for this 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
TITLE I READING FIRST								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	908,815	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	908,815	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	6,200,475	0.00	9,091,185	0.00	0	0.00	0	0.00
TOTAL - PD	6,200,475	0.00	9,091,185	0.00	0	0.00	0	0.00
TOTAL	**6,200,475**	**0.00**	**10,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$6,200,475**	**0.00**	**$10,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Department of Elementary & Secondary Education
Division of Quality Schools
Reading First Grant Program (Title I)

Budget Unit 50325C

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:
Notes:

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:
Notes:

2. CORE DESCRIPTION

These funds help states and local education agencies utilize scientifically-based reading research to implement comprehensive reading instruction for children in kindergarten through third grade in districts that show low performance in the 3rd Grade Communication Arts MAP assessment.

Federal funding for this program has been eliminated.

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

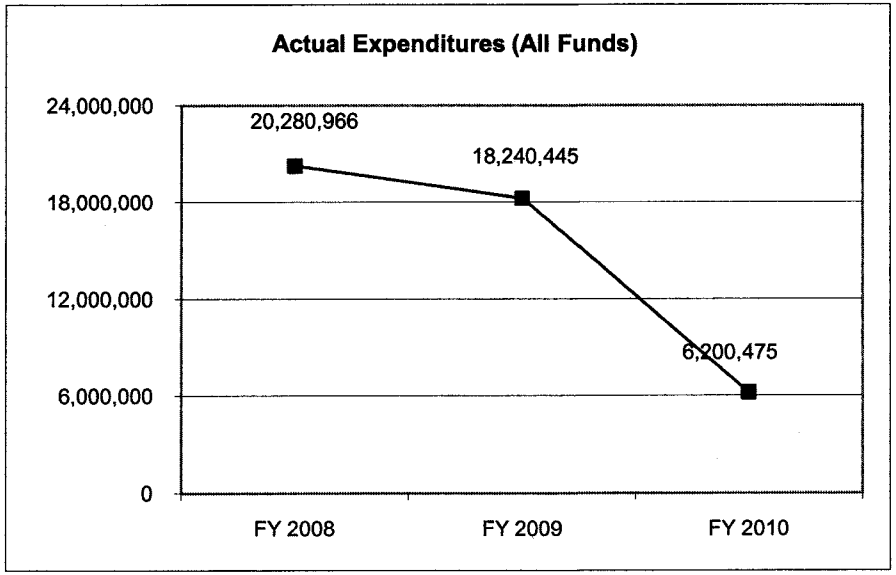
Reading First Grant Program

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit 50325C**
Division of Quality Schools
Reading First Grant Program (Title I)

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	29,908,815	27,908,815	27,908,815	10,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	29,908,815	27,908,815	27,908,815	N/A
Actual Expenditures (All Funds)	20,280,966	18,240,445	6,200,475	N/A
Unexpended (All Funds)	9,627,849	9,668,370	21,708,340	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	9,627,849	9,668,370	21,708,340	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 cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TITLE I READING FIRST

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	908,815	0	908,815	
		PD	0.00	0	9,091,185	0	9,091,185	
		Total	**0.00**	**0**	**10,000,000**	**0**	**10,000,000**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	928 5631	EE	0.00	0	(908,815)	0	(908,815)	Federal Funding Eliminated.
Core Reduction	928 5631	PD	0.00	0	(9,091,185)	0	(9,091,185)	Federal Funding Eliminated.
NET DEPARTMENT CHANGES			**0.00**	**0**	**(10,000,000)**	**0**	**(10,000,000)**	
DEPARTMENT CORE REQUEST								
		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								
		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
TITLE I READING FIRST								
CORE								
PROFESSIONAL SERVICES	0	0.00	908,815	0.00	0	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**908,815**	**0.00**	**0**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	6,200,475	0.00	9,091,185	0.00	0	0.00	0	0.00
TOTAL - PD	**6,200,475**	**0.00**	**9,091,185**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$6,200,475**	**0.00**	**$10,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$6,200,475**	**0.00**	**$10,000,000**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Reading First Grant Program
Program is found in the following core budget(s): Reading First Grant Program (Title I)

1. What does this program do?

Missouri is committed to effective implementation of Reading First with the goal that all children will be reading at or above grade level by the end of third grade.

Missouri will award the majority of the grant funds to provide sub-grants to eligible local educational agencies (LEAs) on a competitive basis. The LEAs will provide ongoing, job-embedded professional development for their staff, upgrade their reading series, purchase supplemental and intervention materials and assessments. The LEAs will establish research-based reading programs for students in kindergarten through grade three.

Missouri will use a portion of the grant funds to provide regional resource people in the form of Reading Specialists who have been trained in the tenants of Reading First to provide comprehensive support to districts that are implementing Reading First. The Reading Specialists will model effective research-based instruction, mentor classroom teachers, and assist in the implementation of assessments. They will also provide support to building and district leaders so that implementation of Reading First is efficient and effective.

Federal funding for this program is being eliminated; however, appropriation capacity will be needed during FY2011 for carryover funds.

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

No Child Left Behind Act of 2001 (CFDA Number 84.010A)

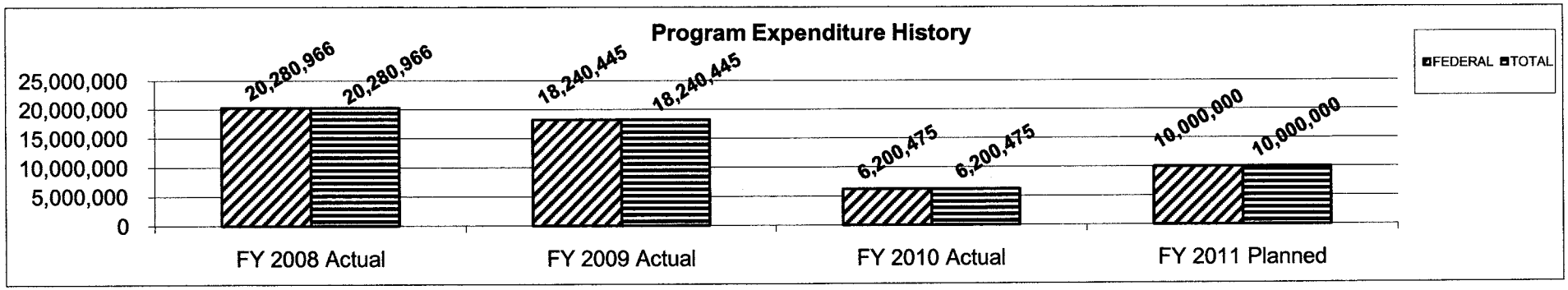
3. Are there federal matching requirements? If yes, please explain.

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

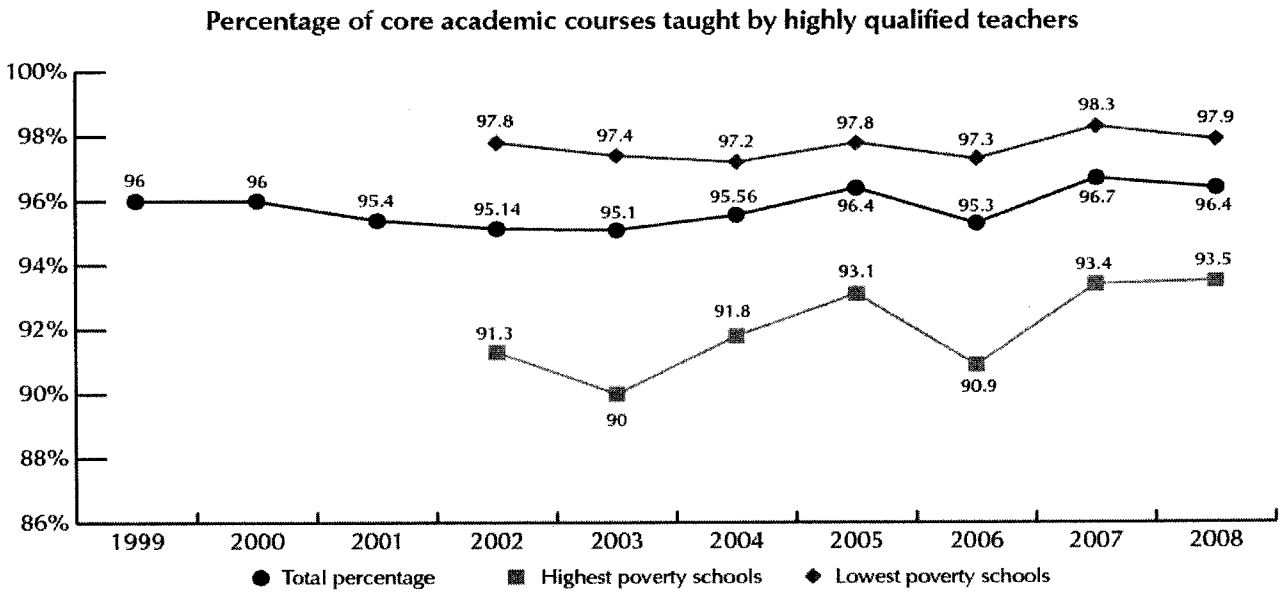
Department of Elementary & Secondary Education
Reading First Grant Program
Program is found in the following core budget(s): Reading First Grant Program (Title I)

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

N/A

7a. Provide an effectiveness measure.

Increase to 100 percent by 2011 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.



Source: DESE School Core Data and Teacher Certification records, October 2008

About the measure: This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Reading First Grant Program
Program is found in the following core budget(s): Reading First Grant Program (Title I)

Missouri Adequate Yearly Progress for 2010

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,213	782	35.3%	1,431	64.7%
Title I Schools	1,176	414	35.2%	762	64.8%

Data as of 8/1/2010

Percentage of students scoring at or above the Proficient level on the MAP communication arts assessment

	2006	2007	2008	2009
Grade 3	43.3%	43.6%	40.9%	41.0%
Grade 4	44.7%	46.0%	45.6%	47.0%
Grade 5	45.9%	48.6%	48.6%	49.4%
Grade 6	43.0%	44.4%	47.6%	48.1%
Grade 7	43.9%	45.6%	49.3%	51.1%
Grade 8	42.5%	42.5%	48.4%	50.2%
Grade11	42.7%	41.8%	63.1%	*

Data as of December, 2009

* End of Course Exams were implemented for high school.

7b. Provide an efficiency measure.

N/A

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
K-3 Students Served	21,375	25,656	28,037	28,037	25,202	32,180	9,050	9,050	0
Number of Buildings	113	114	140	140	134	134	17	17	0
Number of Districts	69	69	84	84	78	78	43	43	0

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
OTHER FEDERAL GRANTS								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	1,512,090	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	1,512,090	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	**1,512,090**	**0.00**	**2,100,000**	**0.00**	**2,100,000**	**0.00**	**2,100,000**	**0.00**
GRAND TOTAL	**$1,512,090**	**0.00**	**$2,100,000**	**0.00**	**$2,100,000**	**0.00**	**$2,100,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit** 50333C
Office of Quality Schools
Other Federal Grants

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	100,000	0	100,000	
PSD	0	2,000,000	0	2,000,000	
TRF	0	0	0	0	
Total	0	2,100,000	0	2,100,000	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:

Notes: An "E" is requested for the $2,100,000 Federal Appropriation.

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	100,000	0	100,000	
PSD	0	2,000,000	0	2,000,000	
TRF	0	0	0	0	
Total	0	2,100,000	0	2,100,000	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:

Notes: An "E" is requested for the $2,100,000 Federal Appropriation.

2. CORE DESCRIPTION

Funds support local and statewide reform efforts and promising education reform programs based on scientifically based research, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students.

Funding for Title V, Part A was eliminated and all funds will be expended during FY2010; however, appropriation capacity is still needed for the three other programs that run through this appropriation number.

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

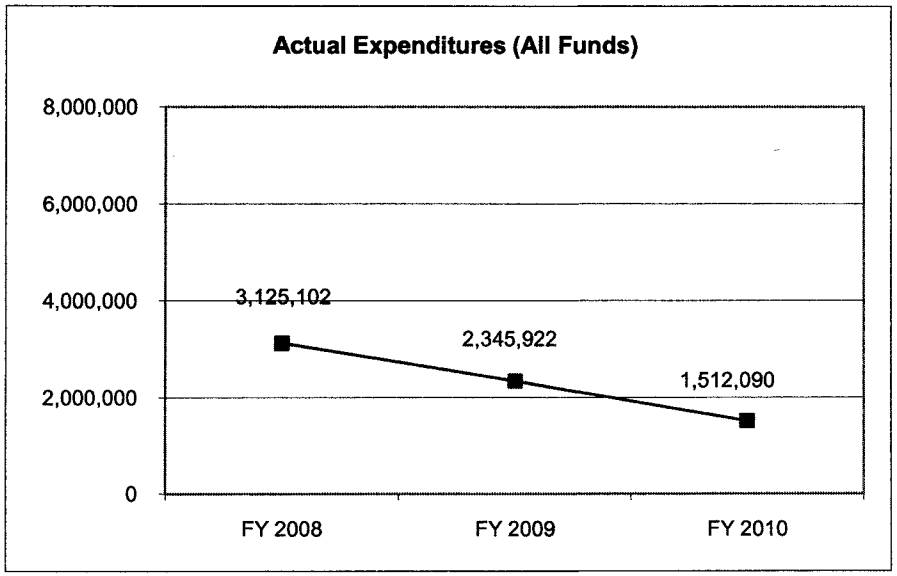
Robert Byrd Scholarship
Education for Homeless Children and Youth
Comprehensive School Health (AIDS/HIV Prevention)

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit 50333C**
Office of Quality Schools
Other Federal Grants

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	3,500,000	3,500,000	3,500,000	2,100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,500,000	3,500,000	3,500,000	N/A
Actual Expenditures (All Funds)	3,125,102	2,345,922	1,512,090	N/A
Unexpended (All Funds)	374,898	1,154,078	1,987,910	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	374,898	1,154,078	1,987,910	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
OTHER FEDERAL GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	2,000,000	0	2,000,000	
	Total	**0.00**	**0**	**2,100,000**	**0**	**2,100,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	2,000,000	0	2,000,000	
	Total	**0.00**	**0**	**2,100,000**	**0**	**2,100,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	2,000,000	0	2,000,000	
	Total	**0.00**	**0**	**2,100,000**	**0**	**2,100,000**	

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
OTHER FEDERAL GRANTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	**0**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**
PROGRAM DISTRIBUTIONS	1,512,090	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	**1,512,090**	**0.00**	**2,000,000**	**0.00**	**2,000,000**	**0.00**	**2,000,000**	**0.00**
GRAND TOTAL	**$1,512,090**	**0.00**	**$2,100,000**	**0.00**	**$2,100,000**	**0.00**	**$2,100,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$1,512,090**	**0.00**	**$2,100,000**	**0.00**	**$2,100,000**	**0.00**	**$2,100,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Robert Byrd Scholarship
Program is found in the following core budget(s): Title V, Part A

1. What does this program do?

Provides Missouri outstanding scholars with awards of up to $1,500 per year for their first four years of study at a four-year institution of higher education. The amount of this scholarship varies each year depending on federal appropriations and may be renewed a total of three times.

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

200 USC, Chapter 28, Section 1070d-34 (CFDA Number 84.185A)

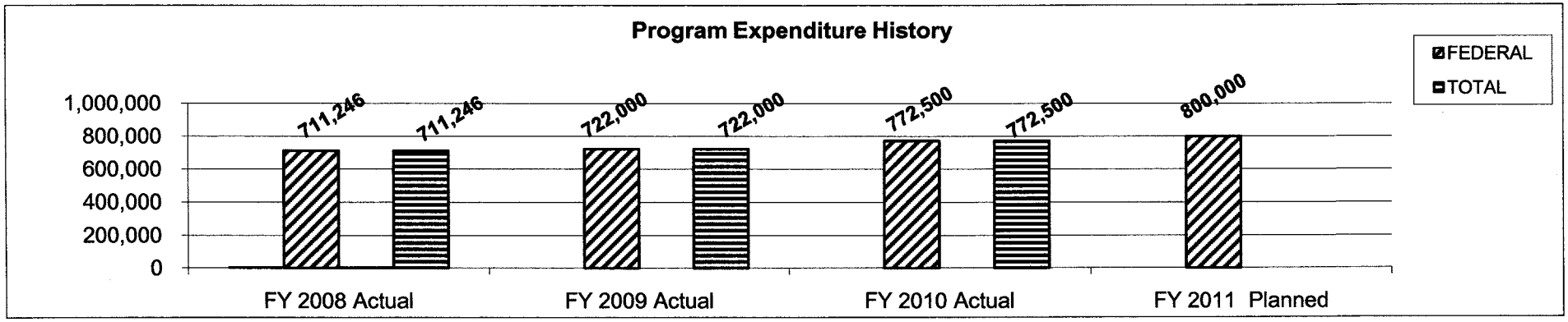
3. Are there federal matching requirements? If yes, please explain.

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

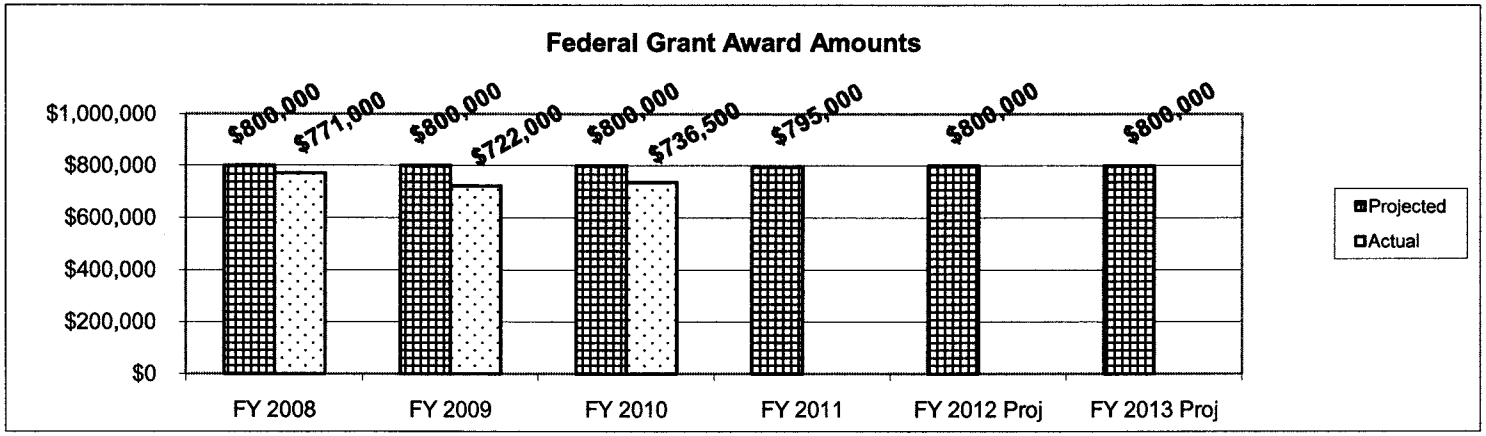
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Robert Byrd Scholarship
Program is found in the following core budget(s): Title V, Part A

7a. Provide an effectiveness measure.

Scholarship recipients through this program have had the opportunity to attend an in- or out-of-state institution of higher education. A total of 2,107 students have been funded for a maximum of four years through this scholarship. Recipients must remain in "good standing" as defined by the institution.

7b. Provide an efficiency measure.



NOTE: Projections are totally dependent on the amount of federal funding allocated.

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

	FY 2008		FY 2009		FY 2010		FY 2011	2012	2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of scholarships awarded	130	129	100	126	100	171	100	100	100

NOTE: Projections are totally dependent on the amount of federal funding allocated.

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

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Education for Homeless Children and Youth
Program is found in the following core budget(s): Title V, Part A

1. What does this program do?

The program provides for a State Homeless Coordinator to assist school districts in removing barriers in the education of homeless students. School districts that have an identified homeless population of 20 or more homeless children and youth per year are eligible to apply, on a competitive basis, for grant funds to provide educational support activities for homeless children and youth. Missouri uses approximately 5% of the award as state administration set-aside for duties associated with the Homeless Taskforce, regional homeless liaison meetings, and professional development for the state's homeless liaisons.

The Department also provides technical assistance, professional development, and coordinates with other state agencies.

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

McKinney-Vento Homeless Assistance Act, Title VII, Subtitle B (CFDA Number 84.196A)

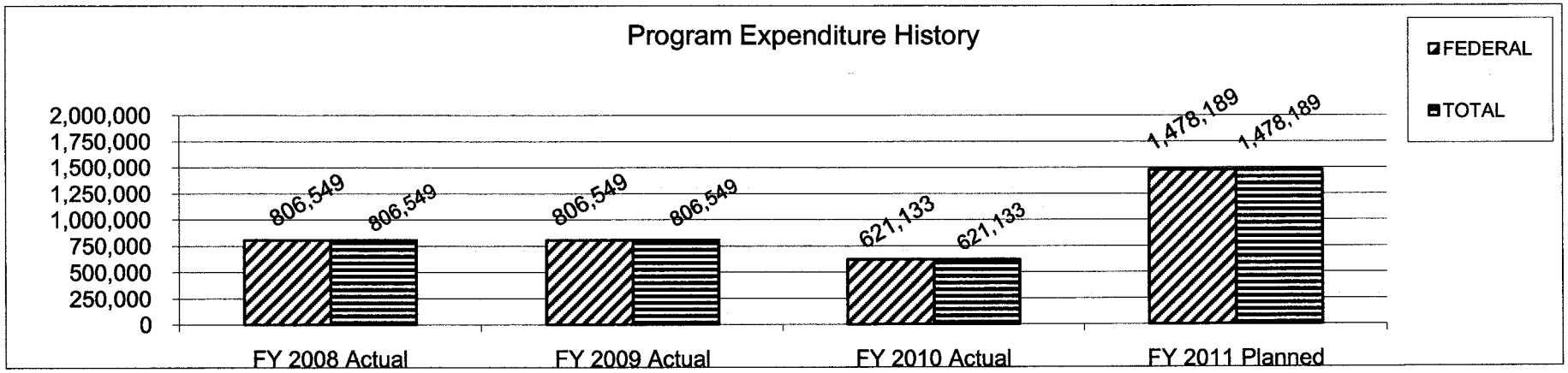
3. Are there federal matching requirements? If yes, please explain.

No.

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

Yes, this program is a federal mandate under the No Child Left Behind Act of 2001.

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
Education for Homeless Children and Youth
Program is found in the following core budget(s): Title V, Part A

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

N/A

7a. Provide an effectiveness measure.

Percentages of students scoring in the bottom two levels on the MAP

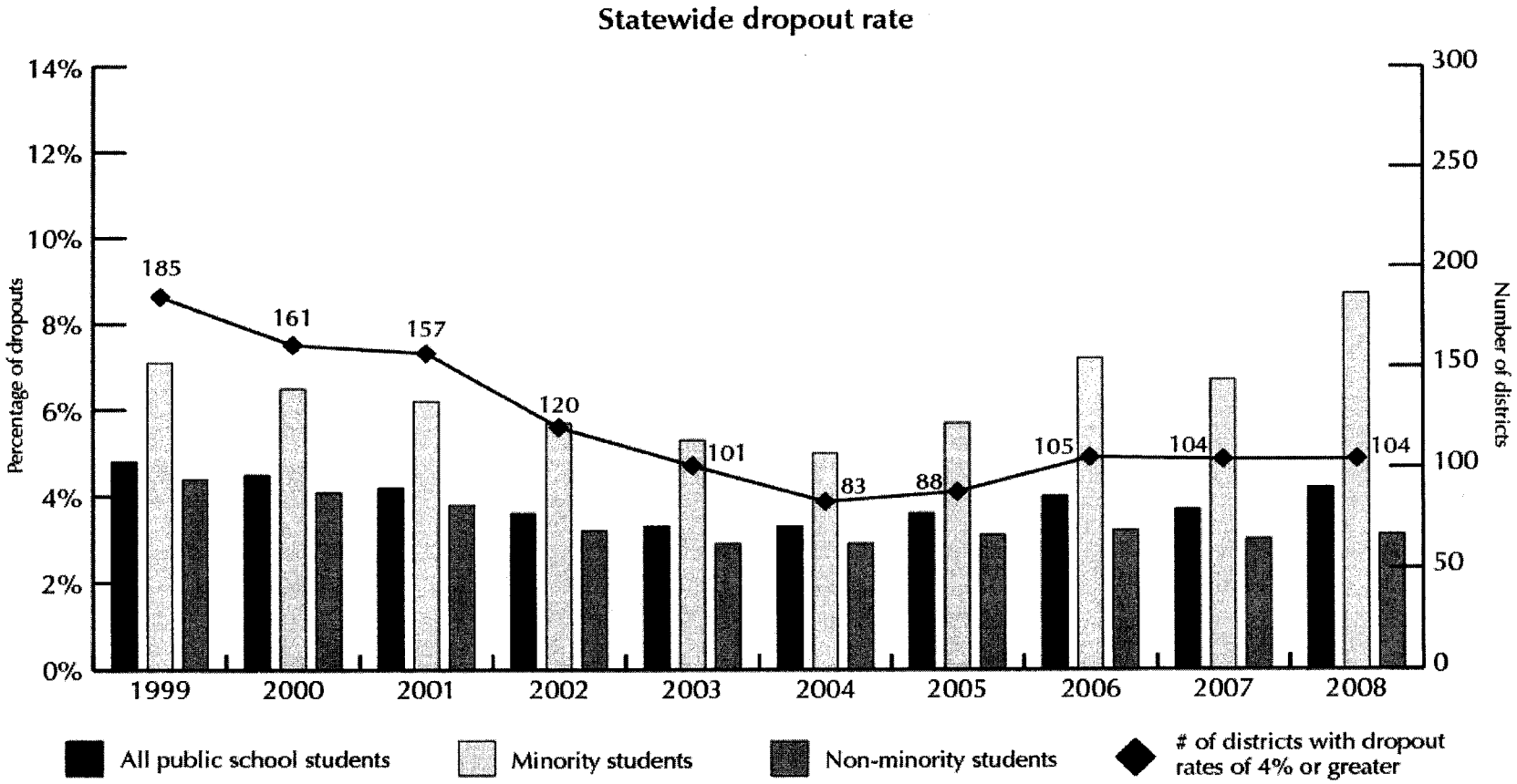
MATHEMATICS			
	2007	2008	2009
Grade 3	54.20%	55.70%	55.00%
Grade 4	54.70%	55.30%	55.10%
Grade 5	52.70%	53.80%	52.20%
Grade 6	51.40%	49.00%	49.30%
Grade 7	54.20%	50.10%	47.60%
Grade 8	58.40%	55.70%	53.00%
Grade 10	58.90%	53.80%	*
COMMUNICATION ARTS			
Grade 3	56.40%	59.20%	59.00%
Grade 4	54.00%	54.40%	53.00%
Grade 5	51.40%	51.40%	50.60%
Grade 6	55.60%	52.40%	51.90%
Grade 7	54.40%	50.70%	48.90%
Grade 8	57.50%	51.60%	49.80%
Grade 11	58.20%	60.80%	*

Source: *MAP Data, 7/31/2009*
*End of Course Exams were implemented for high school.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Education for Homeless Children and Youth
Program is found in the following core budget(s): Title V, Part A

The number and percentage of school districts with a 4-percent or higher dropout had been decreasing from 270 districts (60 percent) in 1995 to a low of 83 districts (18 percent) in 2004. In 2008, 104 districts (23 percent) had a dropout rate in excess of 4 percent.

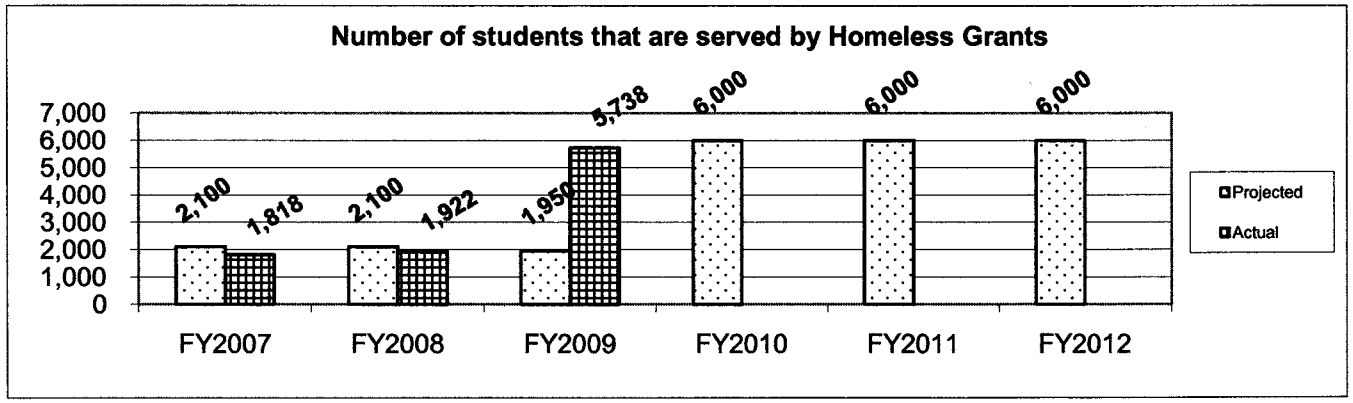


Source: *School Core Data (public school data only), October 2008*

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Education for Homeless Children and Youth
Program is found in the following core budget(s): Title V, Part A

7b. Provide an efficiency measure.



NOTE: The large increase in 2009 was due to St. Louis City receiving a grant in the 2008-2009 SY. They also received a grant in the 2009-2010 school year. The projected numbers for FY10-12 reflect an increase in homeless students which reflects the nation's economic crisis.

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
Number of school districts receiving grants	8	8	6	9	8	8	8	8

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

A customer satisfaction measure will be developed in the future.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Comprehensive School Health (AIDS/HIV Prevention)
Program is found in the following core budget(s): Title V, Part A

1. What does this program do?

The cooperative agreement with the Department and the Centers for Disease Control is to help schools and other agencies that serve youth to implement coordinated school health programs to prevent HIV infection and other important health problems. Through these projects, teachers and other school staff, university staff, and staff of agencies that serve special populations receive training to implement effective health education, including HIV prevention. HIV education materials are produced and disseminated, policies are developed and implemented, and youth are receiving HIV prevention education as a part of community prevention efforts and coordinated school health programs.

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

Public Health Service Act, Section 301(a) and 311 (b) (c), as amended (CFDA Number 93.938)

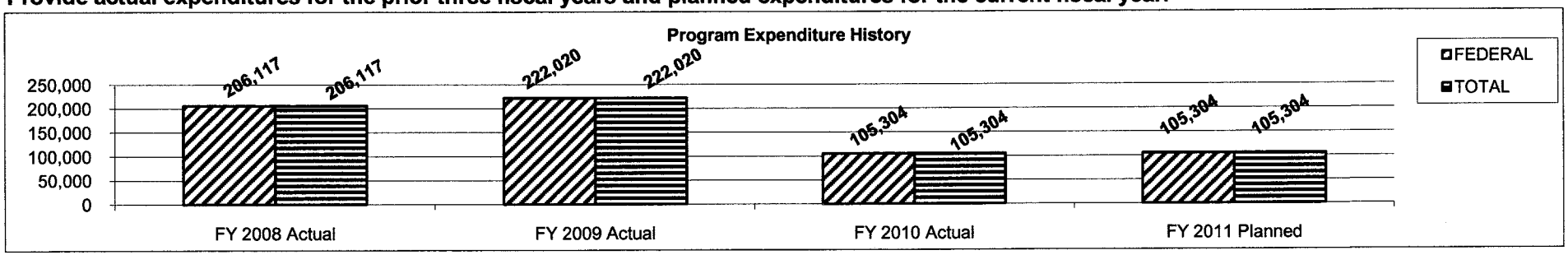
3. Are there federal matching requirements? If yes, please explain.

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

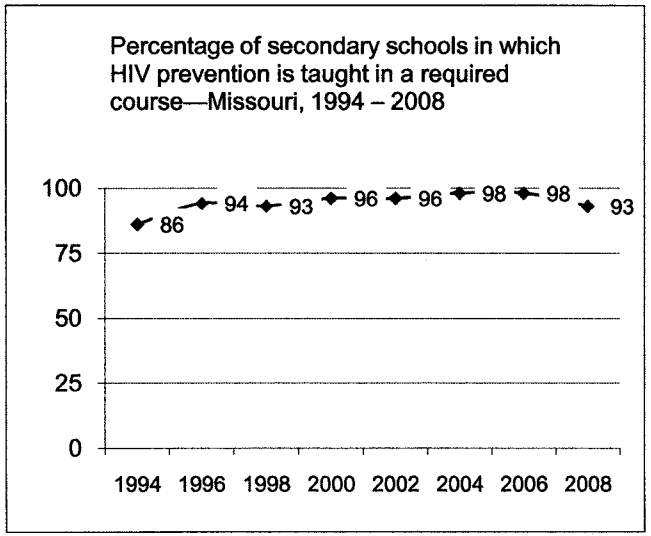
7a. Provide an effectiveness measure.

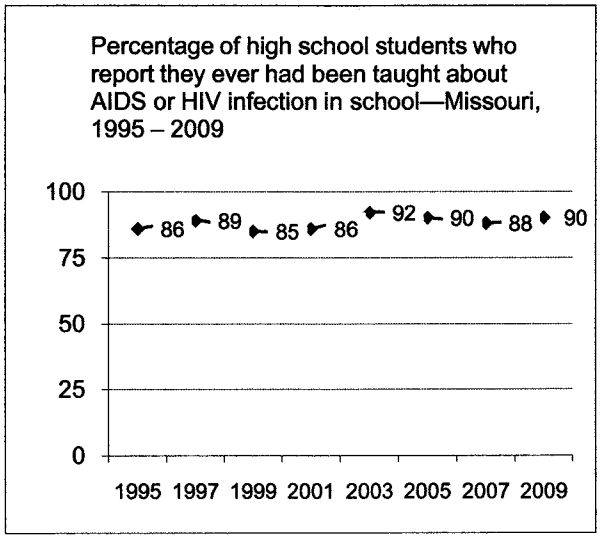
Several workshops are held annually, but the topics and audiences vary from year to year. In 2008, 81 participants, representing alternative schools, regular schools, and juvenile detention centers, attended workshops in implementing the *Making Proud Choices!* HIV prevention curriculum. Approximately 40 school nurses and 100 teachers attend a conference, partially funded by this program, on teaching HIV prevention.

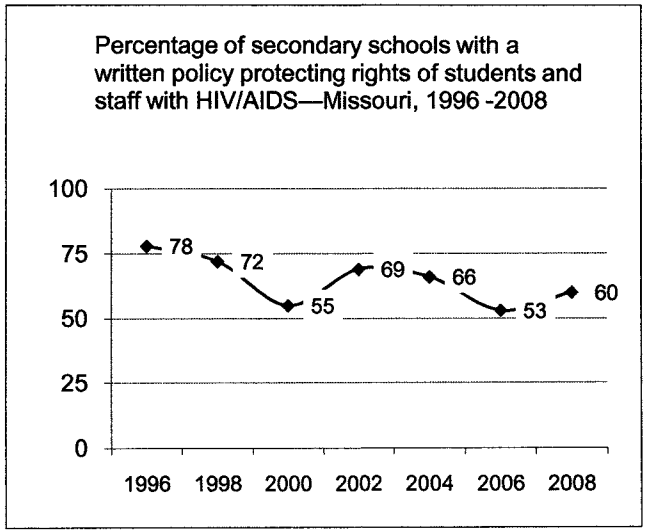
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Comprehensive School Health (AIDS/HIV Prevention)
Program is found in the following core budget(s): Title V, Part A

7b. Provide an efficiency measure.







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

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Comprehensive School Health (AIDS/HIV Prevention)
Program is found in the following core budget(s): Title V, Part A

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

The following information was taken from workshop participants evaluations:

98% of the participants say they would recommend this program to someone else.
100 % of participants stated that after participating in this program, their knowledge and skills regarding HIV/STD and teen pregnancy prevention increased.
70% of participants state that as a result of this program, they will communicate about sexual decision making with the adolescents they work with in a positive way.
50% of the participants plan to implement the Making Proud Choices curriculum in their school, agency or facility.
50% of the participants plan to implement at least one new HIV/STD teen pregnancy concept to improve the sexual health and lives of the adolescents they serve.
100% of participants believed the instructor has knowledge of the subject area.
100% of participants felt the instructor was responsive to question and concerns.

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
STEPHEN M FERMAN FUND-GIFTED								
CORE								
EXPENSE & EQUIPMENT								
STATE SCHOOL MONEYS	3,293	0.00	4,200	0.00	4,200	0.00	4,200	0.00
TOTAL - EE	3,293	0.00	4,200	0.00	4,200	0.00	4,200	0.00
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00
TOTAL - PD	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00
TOTAL	**3,293**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**
GRAND TOTAL	**$3,293**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit 50343C**
Office of Quality Schools
Stephen M. Ferman Fund - Gifted

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	4,200	4,200	
PSD	0	0	5,800	5,800	
TRF	0	0	0	0	
Total	0	0	10,000	10,000	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: State Schools Moneys Fund (0616-5640)
Notes: An "E" is requested for the $10,000 SSMF Appropriation.

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	4,200	4,200	
PSD	0	0	5,800	5,800	
TRF	0	0	0	0	
Total	0	0	10,000	10,000	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: State Schools Moneys Fund (0616-5640)
Notes: An "E" is requested for the $10,000 SSMF Appropriation.

2. CORE DESCRIPTION

The STEVE MORGAN FERMAN MEMORIAL FUND for Education of the Gifted was established in 1982 by Milton and Frieda Morgan Ferman. The objectives of the memorial are:

- To promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth;
- To provide training and advancement of educational opportunities for teachers of the gifted;
- To support the development and funding of programs for the gifted.

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

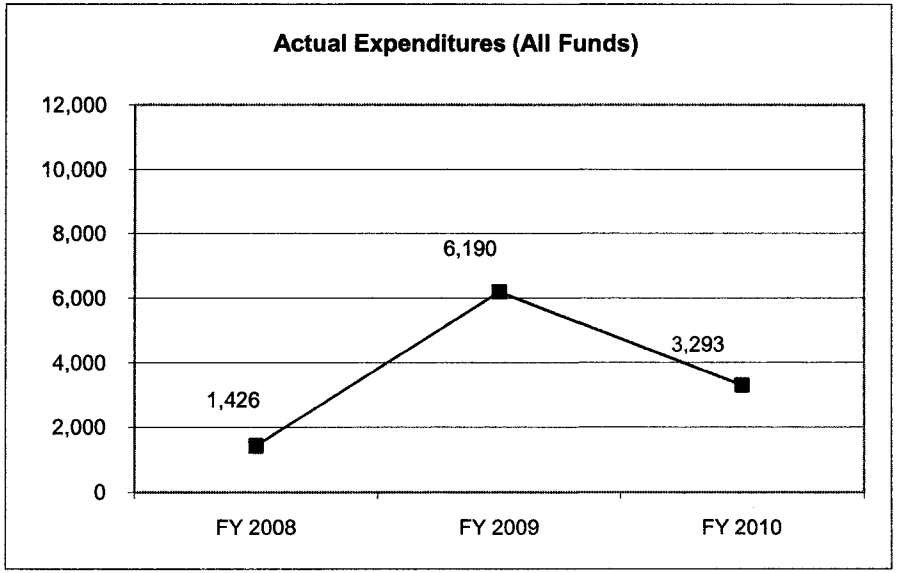
Stephen M Ferman Fund-Gifted

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit 50343C**
Office of Quality Schools
Stephen M. Ferman Fund - Gifted

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,000	10,000	10,000	N/A
Actual Expenditures (All Funds)	1,426	6,190	3,293	N/A
Unexpended (All Funds)	8,574	3,810	6,707	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,574	3,810	6,707	N/A



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

NOTES: Less funds were expended in FY2008 to allow for more carryover into FY2009 due to less interest revenue being available.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
STEPHEN M FERMAN FUND-GIFTED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	4,200	4,200	
	PD	0.00	0	0	5,800	5,800	
	Total	**0.00**	**0**	**0**	**10,000**	**10,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	4,200	4,200	
	PD	0.00	0	0	5,800	5,800	
	Total	**0.00**	**0**	**0**	**10,000**	**10,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	4,200	4,200	
	PD	0.00	0	0	5,800	5,800	
	Total	**0.00**	**0**	**0**	**10,000**	**10,000**	

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
STEPHEN M FERMAN FUND-GIFTED								
CORE								
TRAVEL, IN-STATE	1,293	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	2,000	0.00	3,098	0.00	3,098	0.00	3,098	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	**3,293**	**0.00**	**4,200**	**0.00**	**4,200**	**0.00**	**4,200**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00
TOTAL - PD	**0**	**0.00**	**5,800**	**0.00**	**5,800**	**0.00**	**5,800**	**0.00**
GRAND TOTAL	**$3,293**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**	**$10,000**	**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	**$3,293**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Stephen M. Ferman Fund-Gifted
Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

1. What does this program do?

Monies from the Steve Morgan Ferman Memorial Fund have been used to help bring consultants to regional sites in Missouri. This has helped to provide equal access to in-service opportunities for teachers, students, and parents. Workshops have involved such speakers as:

-Rwanda: 10 Years Later - Barbara Bauer
-Chemistry Experiments - Bob Becker
-Medical Ethics - Bill Bondeson
-Making It Happen - Eddie Slowikowski
-Poetry - Walter Bargen
-Civil Rights and Liberties - Denise Liebermann
-Magnetic Field Geology - Anne Hofmeister

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

Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.

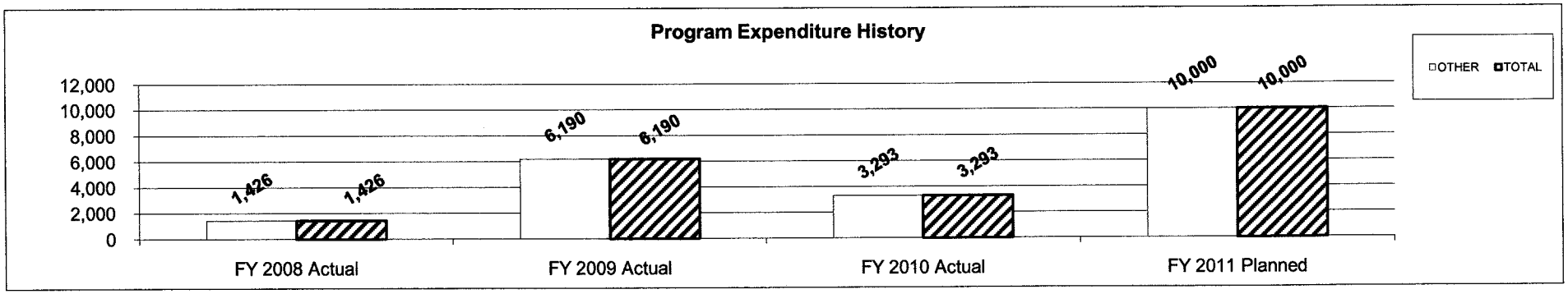
3. Are there federal matching requirements? If yes, please explain.

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.



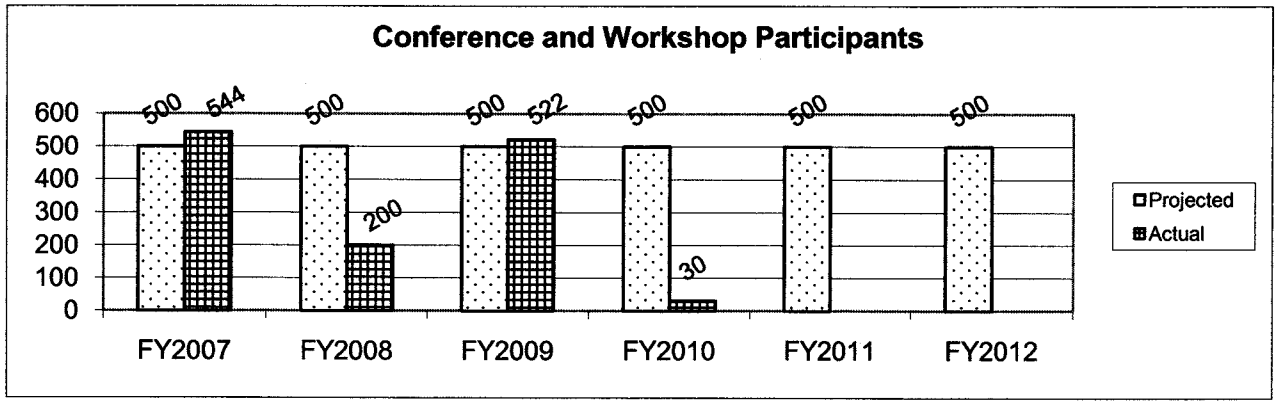
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Stephen M. Ferman Fund-Gifted
Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

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

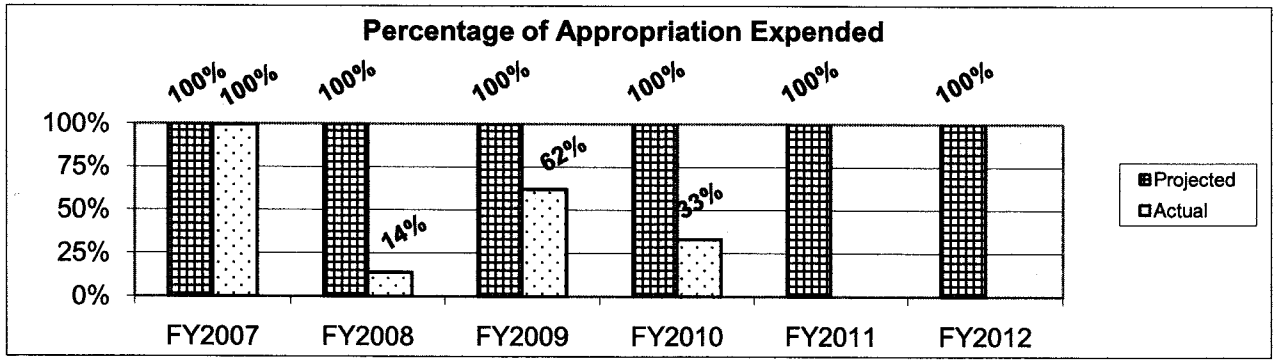
State School Moneys Fund (0616-5640)

7a. Provide an effectiveness measure.



NOTE: Gifted Association of Missouri did not have a state conference in 2009 because National Association for Gifted Children hosted their convention in Missouri.

7b. Provide an efficiency measure.



Note: Less funds were expended during FY2008 to allow for more carryover into FY2009 due to less interest revenue being available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Stephen M. Ferman Fund-Gifted
Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

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
Number of participants	500	200	500	522	500	10	500	500

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
AP/DUAL CREDIT								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	105,000	0.00	105,000	0.00	105,000	0.00	105,000	0.00
TOTAL - PD	105,000	0.00	105,000	0.00	105,000	0.00	105,000	0.00
TOTAL	**105,000**	**0.00**	**105,000**	**0.00**	**105,000**	**0.00**	**105,000**	**0.00**
Advanced Placement - 1500005								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	210,875	0.00	210,875	0.00
TOTAL - PD	0	0.00	0	0.00	210,875	0.00	210,875	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**210,875**	**0.00**	**210,875**	**0.00**
GRAND TOTAL	**$105,000**	**0.00**	**$105,000**	**0.00**	**$315,875**	**0.00**	**$315,875**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Advanced Placement

Budget Unit 50377C

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	105,000	0	105,000
TRF	0	0	0	0
Total	0	105,000	0	105,000
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	0	0	0
PSD	0	105,000	0	105,000
TRF	0	0	0	0
Total	0	105,000	0	105,000
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:

2. CORE DESCRIPTION

Low-income high school students will be encouraged to take a more academically rigorous program of studies by providing incentives that pay their exam fees for Advanced Placement (AP) and International Baccalaureate (IB) courses through a federal grant.

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

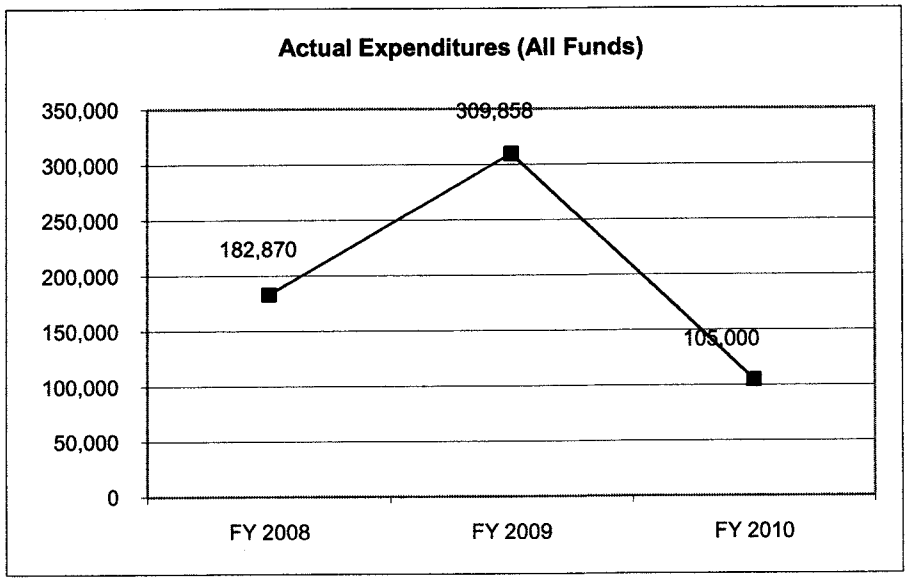
Advanced Placement & International Baccalaureate Courses (Federal)

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit** **50377C**
Office of Quality Schools
Advanced Placement

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	285,000	355,000	105,000	105,000
Less Reverted (All Funds)	(7,500)	(7,500)	0	N/A
Budget Authority (All Funds)	277,500	347,500	105,000	N/A
Actual Expenditures (All Funds)	182,870	309,858	105,000	N/A
Unexpended (All Funds)	94,630	37,642	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,120	9,315	0	N/A
Other	91,510	28,327	0	N/A



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

NOTES: **The state funded portion of the appropriation was not funded in FY2007, but added the next two years and cut for FY2010.**
The federal unexpended represents the difference between appropriation authority and actual federal grants received.
$15,000 federal capacity was added during FY2008 to allow for additional expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
AP/DUAL CREDIT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	105,000	0	105,000	
	Total	**0.00**	**0**	**105,000**	**0**	**105,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	105,000	0	105,000	
	Total	**0.00**	**0**	**105,000**	**0**	**105,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	105,000	0	105,000	
	Total	**0.00**	**0**	**105,000**	**0**	**105,000**	

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
AP/DUAL CREDIT								
CORE								
PROGRAM DISTRIBUTIONS	105,000	0.00	105,000	0.00	105,000	0.00	105,000	0.00
TOTAL - PD	**105,000**	**0.00**	**105,000**	**0.00**	**105,000**	**0.00**	**105,000**	**0.00**
GRAND TOTAL	**$105,000**	**0.00**	**$105,000**	**0.00**	**$105,000**	**0.00**	**$105,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$105,000**	**0.00**	**$105,000**	**0.00**	**$105,000**	**0.00**	**$105,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Advanced Placement & International Baccalaureate Courses (Federal)
Program is found in the following core budget(s): Advanced Placement

1. What does this program do?

High School students will be encouraged to take a more academically rigorous program of studies with incentives that allow them to have the federal government pay the exam fees for Advanced Placement (AP) and International Baccalaureate (IB) exam fees. The federal monies pay exam fees for low income students in any subject area.

Federal funding pays the entire AP exam fee after the College Board Reduction in any subject area. The Exam fee is $86. The College Board reduction is $22 and the school forgoes the $8 administration fee for these students. Thus, this grant then pays the remaining $56. Federal funding also pays for the IB registration fee and subject exam fees for students in any subject area (the registration fee is $129 and the subject area(s) fee is $88).

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

House Bill 2

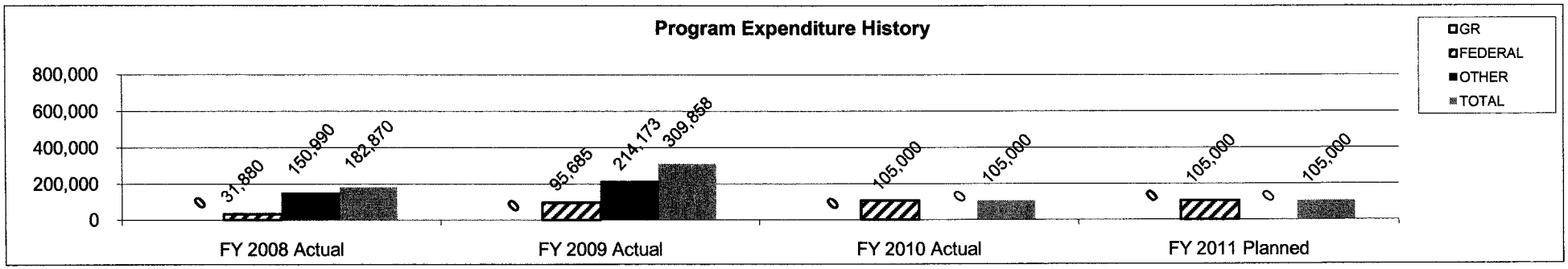
3. Are there federal matching requirements? If yes, please explain.

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.



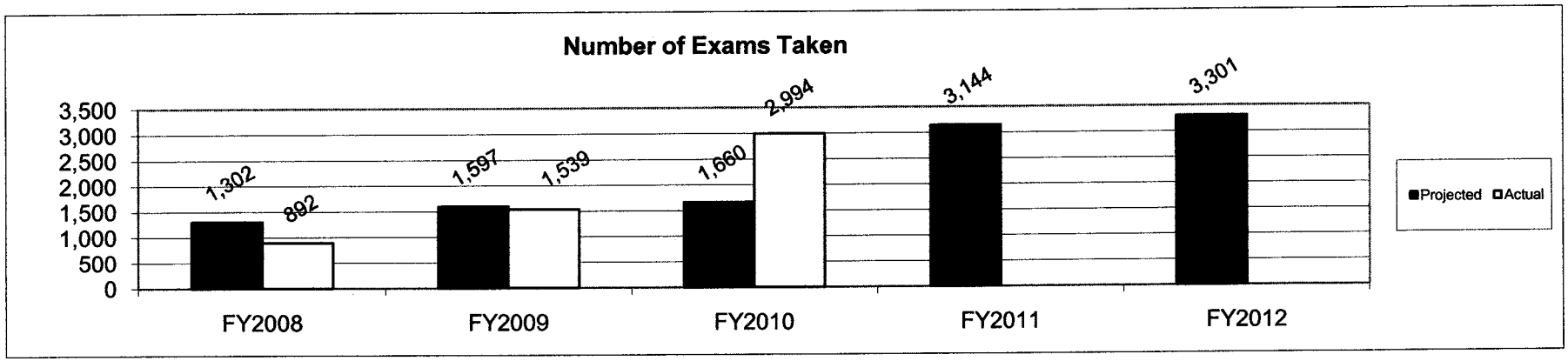
6. What are the sources of the "Other " funds?

For FY09, Lottery (0291-0040)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Advanced Placement & International Baccalaureate Courses (Federal)
Program is found in the following core budget(s): Advanced Placement

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

100% of the total appropriation will be expended to pay for Advanced Placement and/or International Baccalaureate exam fees.

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
Number of exams for which reimbursement is requested (duplicated count)	1,302	892	1,597	1,539	1,660	2,994	3,144	3,301

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

N/A

NEW DECISION ITEM
RANK: 8 OF 9

Department of Elementary and Secondary Education		**Budget Unit**	**50377C**
Office of Quality Schools			
Advanced Placement		**DI#**	**1500005**

1. AMOUNT OF REQUEST

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	210,875	0	210,875
TRF	0	0	0	0
Total	**0**	**210,875**	**0**	**210,875**
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	210,875	0	210,875
TRF	0	0	0	0
Total	**0**	**210,875**	**0**	**210,875**
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.

Low-income high school students will be encouraged to take a more academically rigorous program of studies by providing incentives that pay their exam fees for Advanced Placement (AP) and International Baccalaureate (IB) courses through a federal grant.

NEW DECISION ITEM
RANK: 8 OF 9

Department of Elementary and Secondary Education		**Budget Unit**	**50377C**
Office of Quality Schools			
Advanced Placement		**DI#**	**1500005**

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.)

Based on participation and cost data from previous years, it is estimated that costs for FY11 will be $ 315,875.

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**
140-Instate Travel							0		
680-Building Lease Payments							0		
740-Miscellaneous Expenses							0		
Total EE	**0**		**0**		**0**		**0**		**0**
800-Program Distributions	0		210,875				210,875		
Total PSD	**0**		**210,875**		**0**		**210,875**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**210,875**	**0.0**	**0**	**0.0**	**210,875**	**0.0**	**0**

NEW DECISION ITEM
RANK: 8 OF 9

Department of Elementary and Secondary Education		**Budget Unit**	**50377C**
Office of Quality Schools			
Advanced Placement		**DI#**	**1500005**

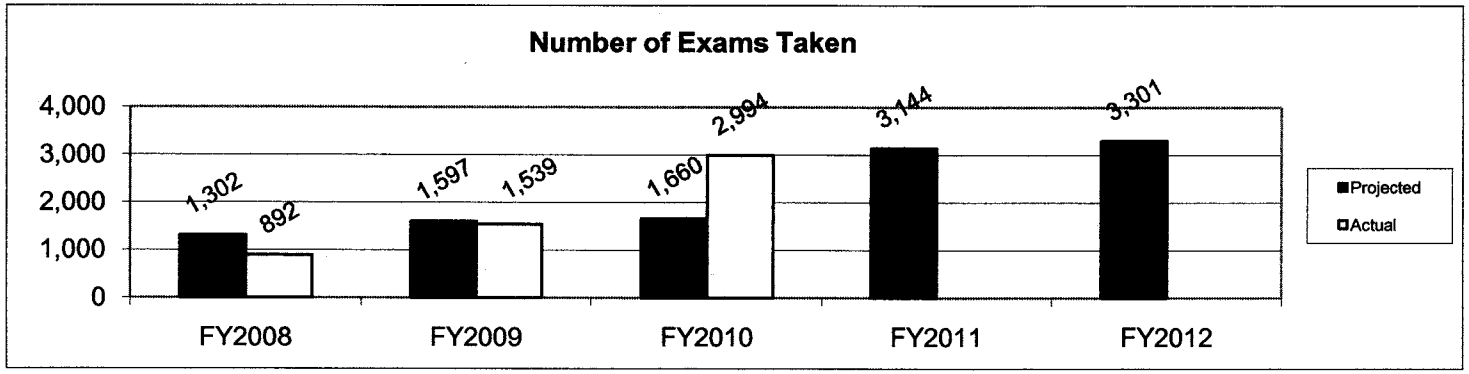
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
800-Program Distributions			210,875				210,875		
Total PSD	**0**		**210,875**		**0**		**210,875**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**210,875**	**0.0**	**0**	**0.0**	**210,875**	**0.0**	**0**

NEW DECISION ITEM
RANK: 8 OF 9

Department of Elementary and Secondary Education		Budget Unit	50377C
Office of Quality Schools			
Advanced Placement		DI#	1500005

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.

100% of the total appropriation will be expended to pay for Advanced Placement and/or International Baccalaureate exam fees.

NEW DECISION ITEM
RANK: 8 OF 9

Department of Elementary and Secondary Education		Budget Unit	50377C
Office of Quality Schools			
Advanced Placement		DI#	1500005

6c. 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
Number of exams for which reimbursement is requested (duplicated count)	1,302	892	1,597	1,539	1,660	2,994	3,144	3,301

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

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
AP/DUAL CREDIT								
Advanced Placement - 1500005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	210,875	0.00	210,875	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**210,875**	**0.00**	**210,875**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$210,875**	**0.00**	**$210,875**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$210,875**	**0.00**	**$210,875**	**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
TITLE II IMPROVE TEACHER QLTY								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00
TOTAL - EE	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	43,068,190	0.00	59,300,000	0.00	59,300,000	0.00	59,300,000	0.00
TOTAL - PD	43,068,190	0.00	59,300,000	0.00	59,300,000	0.00	59,300,000	0.00
TOTAL	**43,068,190**	**0.00**	**59,348,890**	**0.00**	**59,348,890**	**0.00**	**59,348,890**	**0.00**
GRAND TOTAL	**$43,068,190**	**0.00**	**$59,348,890**	**0.00**	**$59,348,890**	**0.00**	**$59,348,890**	**0.00**

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit** 50378C
Office of Quality Schools
Title II (Improve Teacher Quality)

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	48,890	0	48,890	
PSD	0	59,300,000	0	59,300,000	
TRF	0	0	0	0	
Total	0	59,348,890	0	59,348,890	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:
Notes: An "E" is requested for the $59,348,890 Federal Appropriation.

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	48,890	0	48,890	
PSD	0	59,300,000	0	59,300,000	
TRF	0	0	0	0	
Total	0	59,348,890	0	59,348,890	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:
Notes: An "E" is requested for the $59,348,890 Federal Appropriation.

2. CORE DESCRIPTION

The purpose of this No Child Left Behind (NCLB) program is to increase student achievement through strategies such as improving teacher and principal quality. Additionally, this program is to increase the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools and to hold schools accountable for improvements in student academic achievement.

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

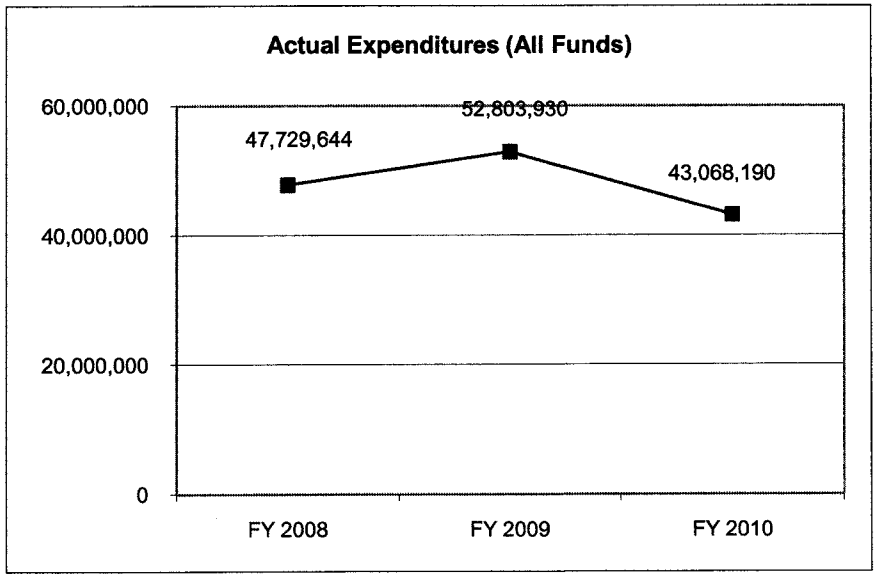
Title II, Part A
Title II, Part B--Math & Science Partnerships

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit 50378C**
Office of Quality Schools
Title II (Improve Teacher Quality)

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	64,348,890	59,348,890	59,348,890	59,348,890
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	64,348,890	59,348,890	59,348,890	N/A
Actual Expenditures (All Funds)	47,729,644	52,803,930	43,068,190	N/A
Unexpended (All Funds)	16,619,246	6,544,960	16,280,700	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	16,619,246	6,554,960	16,280,700	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 cash available to expend.
Expenditures for administrative purposes run through a separate appropriation, so the total of the individual program expenditures is more than the appropriation expenditures total.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TITLE II IMPROVE TEACHER QLTY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	59,300,000	0	59,300,000	
	Total	**0.00**	**0**	**59,348,890**	**0**	**59,348,890**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	59,300,000	0	59,300,000	
	Total	**0.00**	**0**	**59,348,890**	**0**	**59,348,890**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	59,300,000	0	59,300,000	
	Total	**0.00**	**0**	**59,348,890**	**0**	**59,348,890**	

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
TITLE II IMPROVE TEACHER QLTY								
CORE								
PROFESSIONAL SERVICES	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00
TOTAL - EE	**0**	**0.00**	**48,890**	**0.00**	**48,890**	**0.00**	**48,890**	**0.00**
PROGRAM DISTRIBUTIONS	43,068,190	0.00	59,300,000	0.00	59,300,000	0.00	59,300,000	0.00
TOTAL - PD	**43,068,190**	**0.00**	**59,300,000**	**0.00**	**59,300,000**	**0.00**	**59,300,000**	**0.00**
GRAND TOTAL	**$43,068,190**	**0.00**	**$59,348,890**	**0.00**	**$59,348,890**	**0.00**	**$59,348,890**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$43,068,190**	**0.00**	**$59,348,890**	**0.00**	**$59,348,890**	**0.00**	**$59,348,890**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Title II, Part A
Program is found in the following core budget(s): Title II (Improve Teacher Quality)

1. What does this program do?

This funding can be used for hiring highly qualified teachers, providing teacher retention and recruitment activities, offering professional development in the core areas for teachers and paraprofessionals, and providing support for teachers and principals in their first three years.

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

No Child Left Behind Act of 2001 (CFDA Number 84.367A)

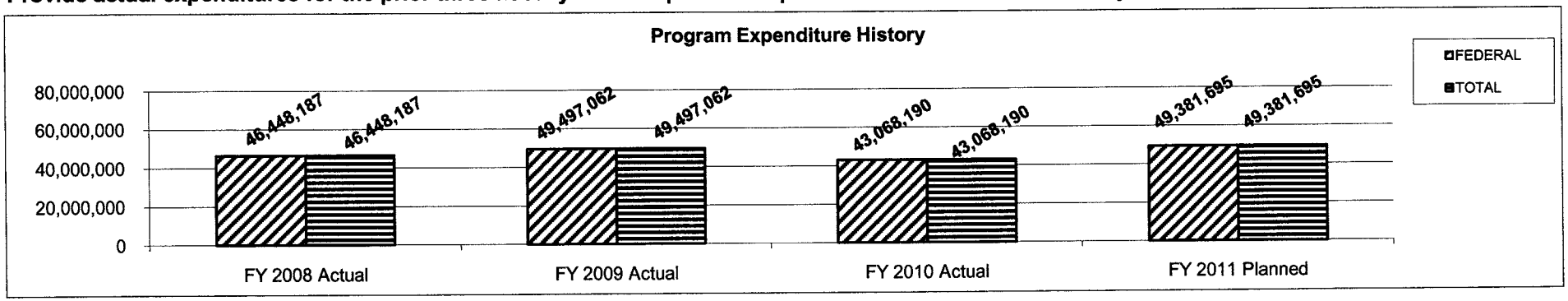
3. Are there federal matching requirements? If yes, please explain.

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

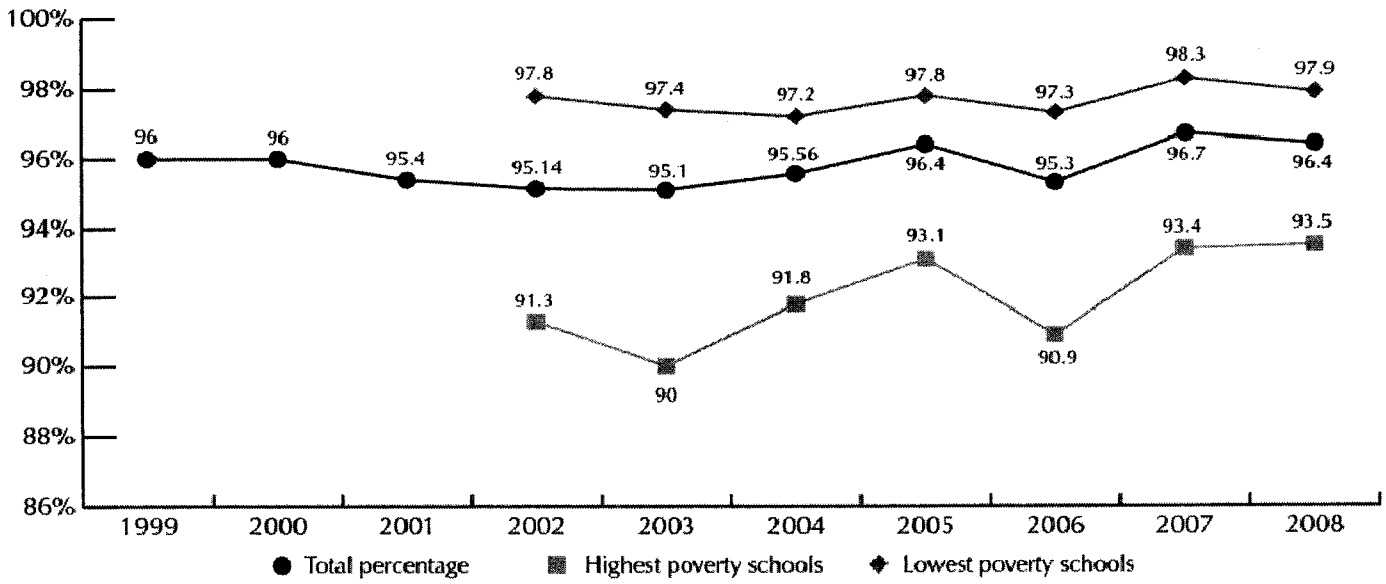
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Title II, Part A
Program is found in the following core budget(s): Title II (Improve Teacher Quality)

7a. Provide an effectiveness measure.

Increase to 100 percent by 2010 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.

Percentage of core academic courses taught by highly qualified teachers



Source: *DESE School Core Data and Teacher Certification records, October 2008*

About the measure: This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Title II, Part A
Program is found in the following core budget(s): Title II (Improve Teacher Quality)

Missouri Adequate Yearly Progress for 2010

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,213	782	35.3%	1,431	64.7%
Title I Schools	1,176	414	35.2%	762	64.8%

Data as of 8/1/2010

7b. Provide an efficiency measure.

N/A

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 grants awarded	536	539	550	551	550	555	555	555	555

Note: Department of Corrections and the Division of Youth Services have always been included in these numbers. Starting with FY2007, charter schools that become LEAs are also included.

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

A customer satisfaction measure will be developed in the future.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Title II, Part B--Math & Science Partnerships
Program is found in the following core budget(s): Title II (Improve Teacher Quality)

1. What does this program do?

Funds available for the Mathematics and Science partnership competitive grant program will be awarded to support successful proposals submitted by partnerships that will provide program and resources to improve mathematics and science instruction. Summer academies will be developed and implemented in both mathematics and science. Professional development follow-up activities will be implemented after the summer academies.

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

No Child Left Behind Act of 2001 (CFDA Number 84.366B)

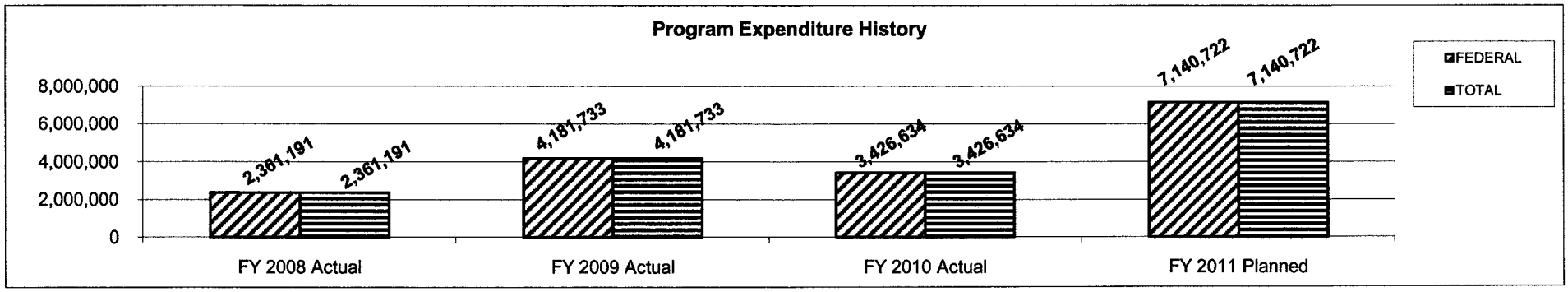
3. Are there federal matching requirements? If yes, please explain.

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

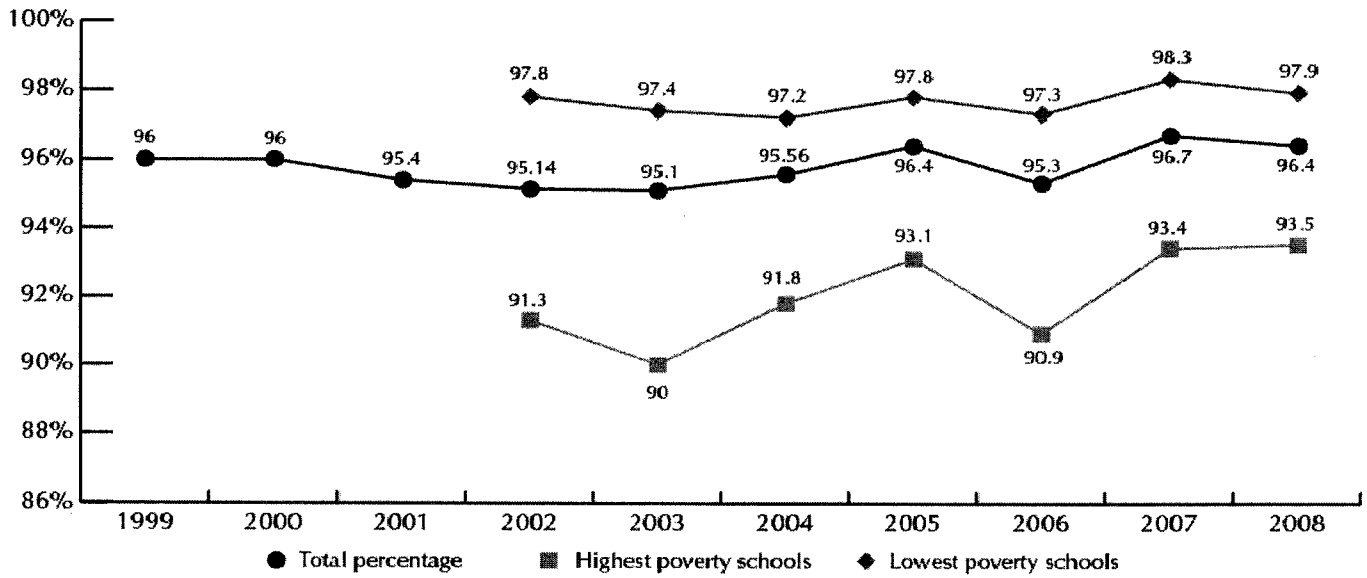
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Title II, Part B--Math & Science Partnerships
Program is found in the following core budget(s): Title II (Improve Teacher Quality)

7a. Provide an effectiveness measure.

Increase to 100 percent by 2010 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.

Percentage of core academic courses taught by highly qualified teachers



Source: *DESE School Core Data and Teacher Certification records, October 2008*

About the measure: This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Title II, Part B--Math & Science Partnerships
Program is found in the following core budget(s): Title II (Improve Teacher Quality)

Missouri Adequate Yearly Progress for 2010

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,213	782	35.3%	1,431	64.7%
Title I Schools	1,176	414	35.2%	762	64.8%

Data as of 8/1/2010

7b. Provide an efficiency measure.

N/A

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
# of School Districts in Partnerships	14	77	50	29	30	19	19	35	35
Number of IHEs in Partnerships*	5	5	7	14	15	10	10	20	20
Number of Teachers affected by grants	286	319	250	508**	250	679	679	250	250

*Note - IHE is abbreviation for Institute of Higher Education
**Three of the nine numbers of teachers was estimated from the applications as their final reports have not yet been received due to a granted extension.

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
TITLE IV, PART A								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	3,097,875	0.00	7,500,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	3,097,875	0.00	7,500,000	0.00	400,000	0.00	400,000	0.00
TOTAL	**3,097,875**	**0.00**	**7,600,000**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**
GRAND TOTAL	**$3,097,875**	**0.00**	**$7,600,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**

CORE DECISION ITEM

Department of Elementary & Secondary Education | **Budget Unit** 50380C
Division of School Improvement
Title IV, Part A

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	500,000	0	500,000
TRF	0	0	0	0
Total	0	500,000	0	500,000
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:

Notes:

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	500,000	0	500,000
TRF	0	0	0	0
Total	0	500,000	0	500,000
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:

Notes:

2. CORE DESCRIPTION

The Safe and Drug-Free Schools and Communities Act supports programs to prevent violence in and around schools; prevent the illegal use of alcohol, drugs, and tobacco by young people; and foster a safe and drug-free learning environment that supports academic achievement.

Federal funding for this program is being eliminated; however, appropriation capacity will still be needed during FY2012 for any carryover there might be.

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

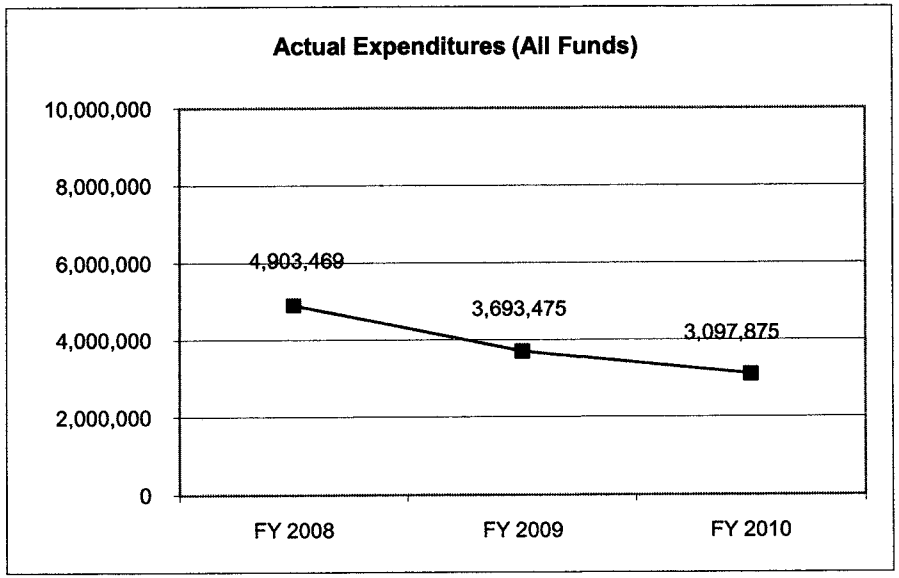
Title IV, Part A -- Safe & Drug-Free Schools & Communities

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit 50380C**
Division of School Improvement
Title IV, Part A

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	9,600,000	7,600,000	7,600,000	7,600,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,600,000	7,600,000	7,600,000	N/A
Actual Expenditures (All Funds)	4,903,469	3,693,475	3,097,875	N/A
Unexpended (All Funds)	4,696,531	3,906,525	4,502,125	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,696,531	3,906,525	4,502,125	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
TITLE IV, PART A

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	7,500,000	0	7,500,000	
	Total	**0.00**	**0**	**7,600,000**	**0**	**7,600,000**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction 1354 8309	PD	0.00	0	(7,100,000)	0	(7,100,000)	Federal funding is ending.
NET DEPARTMENT CHANGES		**0.00**	**0**	**(7,100,000)**	**0**	**(7,100,000)**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	400,000	0	400,000	
	Total	**0.00**	**0**	**500,000**	**0**	**500,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	400,000	0	400,000	
	Total	**0.00**	**0**	**500,000**	**0**	**500,000**	

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
TITLE IV, PART A								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	**0**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**
PROGRAM DISTRIBUTIONS	3,097,875	0.00	7,500,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	**3,097,875**	**0.00**	**7,500,000**	**0.00**	**400,000**	**0.00**	**400,000**	**0.00**
GRAND TOTAL	**$3,097,875**	**0.00**	**$7,600,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$3,097,875**	**0.00**	**$7,600,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Title IV, Part A
Program is found in the following core budget(s): Title IV, Part A

1. What does this program do?

The Safe and Drug-Free Schools and Communities Act supports programs to prevent violence in and around schools; prevent the illegal use of alcohol, drugs, and tobacco by young people; and foster a safe and drug-free learning environment that supports academic achievement. Without a safe and orderly learning environment, teachers cannot teach and students cannot learn. Students and school personnel need a secure environment, free from the dangers and distractions of violence, drug use, and lack of discipline, in order to ensure that all children achieve to their full potential.

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

No Child Left Behind Act of 2001 (CFDA Number 84.186A)

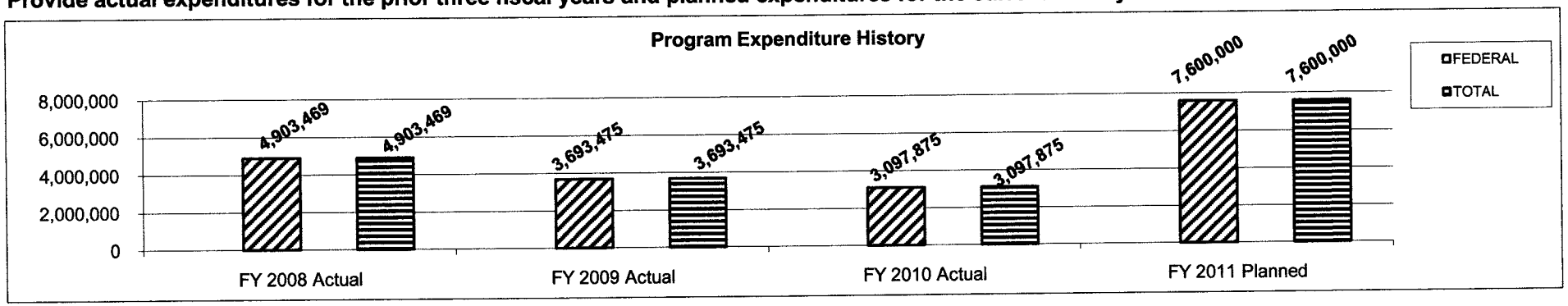
3. Are there federal matching requirements? If yes, please explain.

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 & Secondary Education
Title IV, Part A
Program is found in the following core budget(s): Title IV, Part A

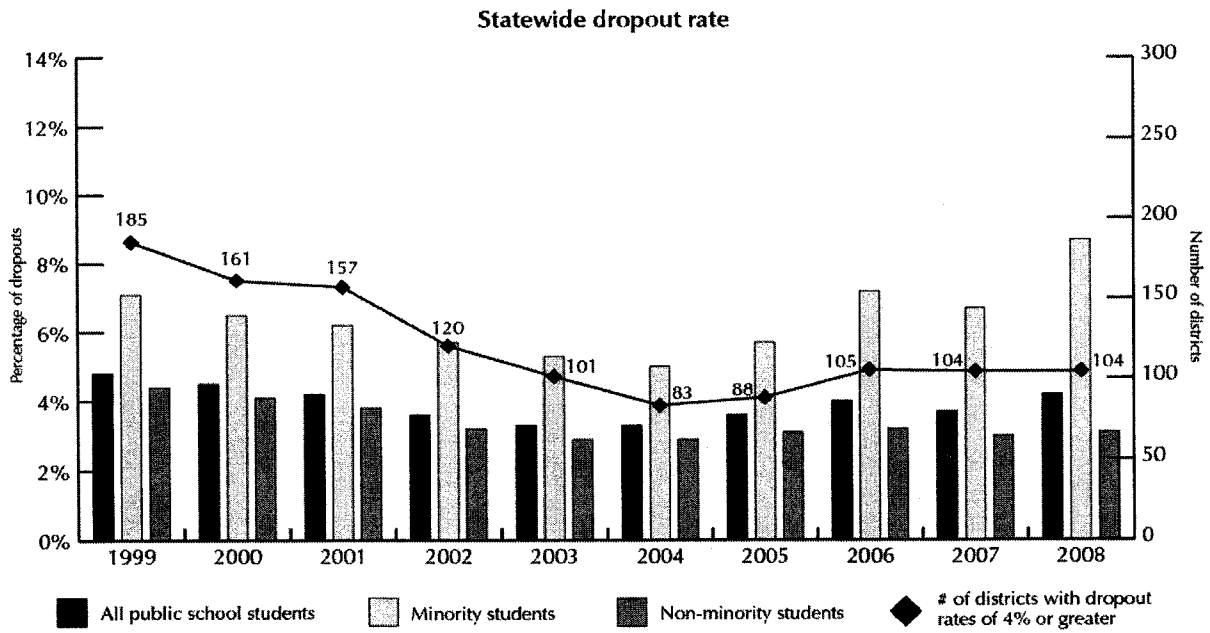
7a. Provide an effectiveness measure.

Missouri Adequate Yearly Progress for 2010

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,213	782	35.3%	1,431	64.7%
Title I Schools	1,176	414	35.2%	762	64.8%

Data as of 8/1/2010

The number and percentage of school districts with a 4-percent or higher dropout had been decreasing from 270 districts (60 percent) in 1995 to a low of 83 districts (18 percent) in 2004. In 2008, 104 districts (23 percent) had a dropout rate in excess of 4 percent.



Source: *School Core Data (public school data only), October 2008*

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Title IV, Part A
Program is found in the following core budget(s): Title IV, Part A

7b. Provide an efficiency measure.

N/A

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 grants awarded	536	539	550	551	550	555	555	555	555

Note: Department of Corrections and the Division of Youth Services have always been included in these numbers. Starting with FY2007, charter schools that become LEAs are also included.

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
CHARTER SCHOOLS								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL - PD	0	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL	**0**	**0.00**	**2,432,000**	**0.00**	**2,432,000**	**0.00**	**2,432,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$2,432,000**	**0.00**	**$2,432,000**	**0.00**	**$2,432,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Public Charter Schools Program

Budget Unit 50382C

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,432,000	0	2,432,000
TRF	0	0	0	0
Total	0	2,432,000	0	2,432,000
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	0	0	0
PSD	0	2,432,000	0	2,432,000
TRF	0	0	0	0
Total	0	2,432,000	0	2,432,000
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

The Public Charter Schools (PSCS) grant program was established to increase the understanding of the charter schools model by providing financial assistance for design and initial implementation of charter schools. These funds are to be awarded in sub grants to eligible applicants for planning, program design, and initial implementation of a charter school.

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

Public Charter School Program (Federal)

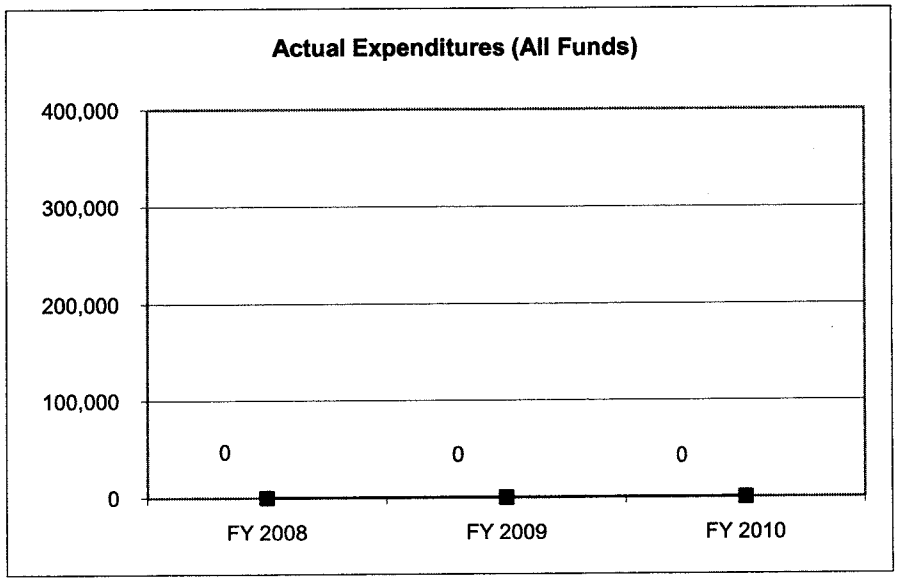
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Public Charter Schools Program

Budget Unit 50382C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	2,432,000	2,494,500	2,432,000	2,432,000
Less Reverted (All Funds)	0	(62,500)	0	N/A
Budget Authority (All Funds)	2,432,000	2,432,000	2,432,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	2,432,000	2,432,000	2,432,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,432,000	2,432,000	2,432,000	N/A
Other	0	0	0	N/A



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

NOTES: Federal expenditures are based on actual grants requested and awarded. The Federal appropriation represents total dollars available to request. No grants were awarded during FY2008, FY2009 or FY2010.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
CHARTER SCHOOLS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	2,432,000	0	2,432,000	
	Total	**0.00**	**0**	**2,432,000**	**0**	**2,432,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	2,432,000	0	2,432,000	
	Total	**0.00**	**0**	**2,432,000**	**0**	**2,432,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	2,432,000	0	2,432,000	
	Total	**0.00**	**0**	**2,432,000**	**0**	**2,432,000**	

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
CHARTER SCHOOLS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL - PD	**0**	**0.00**	**2,432,000**	**0.00**	**2,432,000**	**0.00**	**2,432,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$2,432,000**	**0.00**	**$2,432,000**	**0.00**	**$2,432,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$2,432,000**	**0.00**	**$2,432,000**	**0.00**	**$2,432,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Public Charter Schools Program (Federal)
Program is found in the following core budget(s): Public Charter Schools Program

1. What does this program do?

Missouri will use the federal PCSP grant money to provide assistance to high-quality charter school proposals. Charter schools will use funds to defray initial implementation costs including office and clerical expenses, curriculum materials and equipment, recruitment of students, professional development for staff, and Library Media Center (LMC) and technology resources. DESE will use federal grant money to: provide start-up assistance and devise and conduct a sponsor evaluation process. In so doing, Missouri can encourage and support educational innovation at the local level.

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

Public Law 105-278 and Part C of Title X, ESEA of 1965 as amended by the Charter Schools Expansion Act of 1998 (CFDA Number 84.282A)

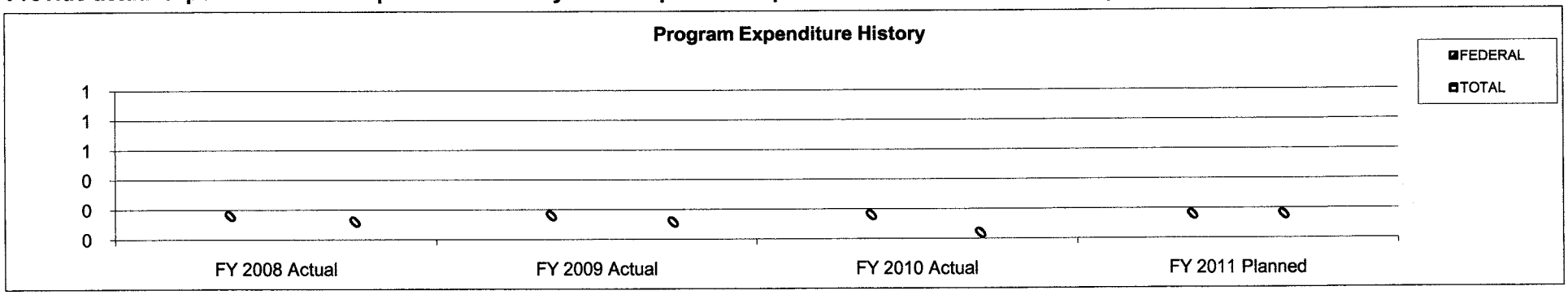
3. Are there federal matching requirements? If yes, please explain.

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: DESE did not receive federal charter school funds during these years. Eligible charter schools were able to apply directly to the US Department of Education for grant funds. The Department will be applying for the federal grant during the 2010 fiscal year.

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

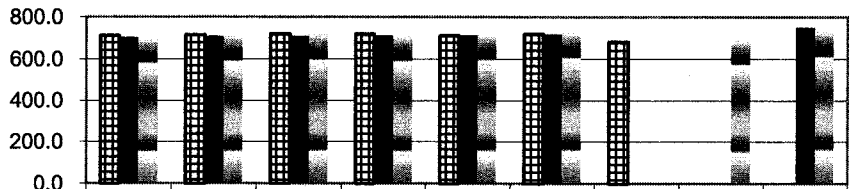
N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Public Charter Schools Program (Federal)
Program is found in the following core budget(s): Public Charter Schools Program

7a. Provide an effectiveness measure.

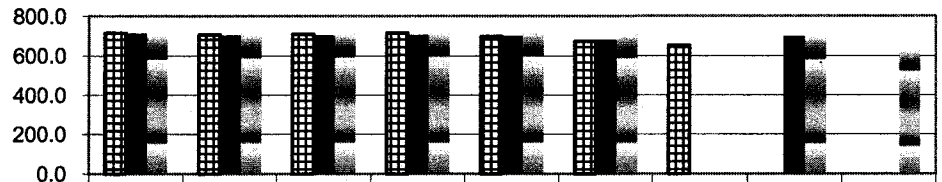
KC Communication Arts MAP Index Scores



	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 11	English I	English II
FY2008	711.6	714.6	718.6	719.3	710.9	718.7	682.8		
FY2009	702.8	708.2	708.8	710.8	712.9	718.1			750.1
FY2010	704.1	716.6	723	714.8	722.2	734.9		695.5	740.1

Grade Level

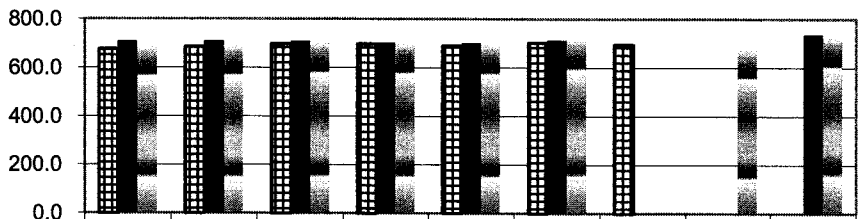
KC Mathematics MAP Index Scores



	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 10	Algebra I	Algebra II
FY2008	714.9	708.1	709.4	715.9	697.9	673.4	653.4		
FY2009	712.1	703.2	702.4	703.9	699.3	679.6		698.2	
FY2010	704.6	713	718.4	720.4	721.7	712.4		702	632.5

Grade Level

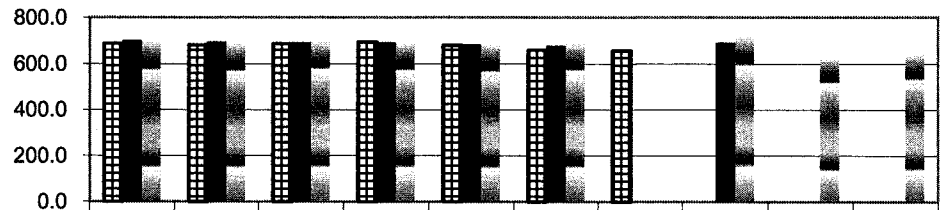
STL Communication Arts MAP Index Scores



	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 11	English I	English II
FY2008	676.6	686.4	697.2	697.5	690.3	702.8	694.7		
FY2009	708.1	709.3	708.3	701.8	699.9	712.3			736.2
FY2010	689	692.8	704.5	702.1	698.1	720.9		677.7	732.3

Grade Level

STL Mathematics MAP Index Scores



	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 10	Algebra I	Algebra II	Geometry
FY2008	689.0	681.3	687.5	694.6	680.9	659.1	656.0			
FY2009	702	695.8	692.5	692.8	682.5	677.5		691		
FY2010	698.3	691.2	701.5	695.6	688.4	694.2		722	627.6	645

Grade Level

Note: in FY2009, the high school MAP test was replaced with End of Course Exams.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Public Charter Schools Program (Federal)
Program is found in the following core budget(s): Public Charter Schools Program

7b. Provide an efficiency measure.
N/A

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
Students Served	800	0	800	0	800	0	800	800	800
Number of Grants Awarded	3-4	0	3-4	0	3-4	0	3-6	3-6	3-6

No charter schools were eligible for this grant in FY2007, FY2008, and FY2009.
Projections for FY2010, FY2011, and FY2012 are pending a successful federal application for funds.

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
TITLE VI, PART B								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	2,802,544	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
TOTAL - PD	2,802,544	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
TOTAL	**2,802,544**	**0.00**	**3,600,000**	**0.00**	**3,600,000**	**0.00**	**3,600,000**	**0.00**
GRAND TOTAL	**$2,802,544**	**0.00**	**$3,600,000**	**0.00**	**$3,600,000**	**0.00**	**$3,600,000**	**0.00**

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit** 50452C
Office of Quality Schools
Title VI, Part B (Federal Rural and Low-Income Schools)

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	100,000	0	100,000	
PSD	0	3,500,000	0	3,500,000	
TRF	0	0	0	0	
Total	0	3,600,000	0	3,600,000	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:
Notes: An "E" is requested for the $3,600,000 Federal Appropriation.

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	100,000	0	100,000	
PSD	0	3,500,000	0	3,500,000	
TRF	0	0	0	0	
Total	0	3,600,000	0	3,600,000	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:
Notes: An "E" is requested for the $3,600,000 Federal Appropriation.

2. CORE DESCRIPTION

The purpose of this program is to address the unique needs of rural school districts that frequently lack the personnel and resources needed to compete effectively for federal competitive grants and receive formula grant allocations in amounts too small to be effective in meeting their intended purposes.

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

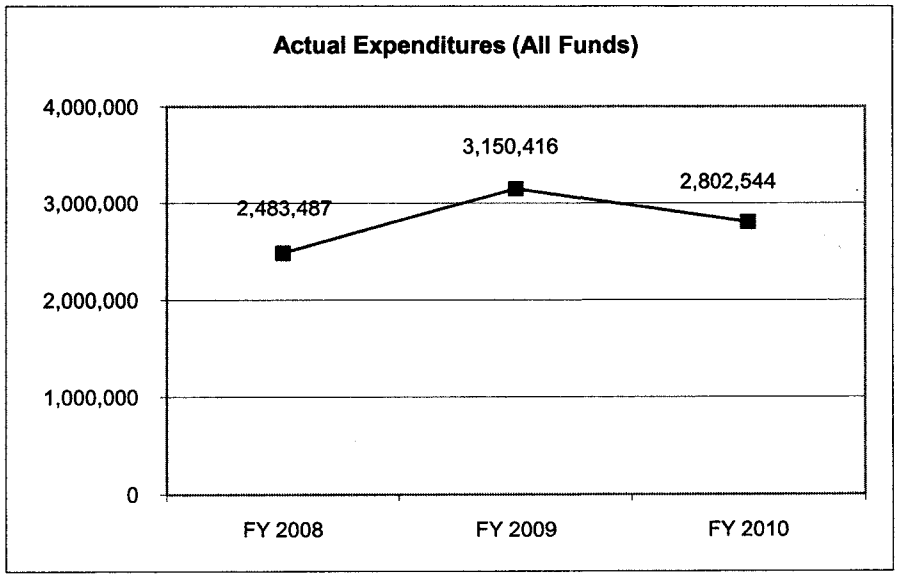
Rural and Low-income Schools

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit 50452C**
Office of Quality Schools
Title VI, Part B (Federal Rural and Low-Income Schools)

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	3,600,000	3,600,000	3,600,000	3,600,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,600,000	3,600,000	3,600,000	N/A
Actual Expenditures (All Funds)	2,483,487	3,150,416	2,802,544	N/A
Unexpended (All Funds)	1,116,513	449,584	797,456	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,116,513	449,584	797,456	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
TITLE VI, PART B

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,500,000	0	3,500,000	
	Total	**0.00**	**0**	**3,600,000**	**0**	**3,600,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,500,000	0	3,500,000	
	Total	**0.00**	**0**	**3,600,000**	**0**	**3,600,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,500,000	0	3,500,000	
	Total	**0.00**	**0**	**3,600,000**	**0**	**3,600,000**	

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
TITLE VI, PART B								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	**0**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**
PROGRAM DISTRIBUTIONS	2,802,544	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
TOTAL - PD	**2,802,544**	**0.00**	**3,500,000**	**0.00**	**3,500,000**	**0.00**	**3,500,000**	**0.00**
GRAND TOTAL	**$2,802,544**	**0.00**	**$3,600,000**	**0.00**	**$3,600,000**	**0.00**	**$3,600,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$2,802,544**	**0.00**	**$3,600,000**	**0.00**	**$3,600,000**	**0.00**	**$3,600,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Rural and Low-income Schools
Program is found in the following core budget(s): Rural and Low-income Schools

1. What does this program do?

The Rural Education Achievement Program (REAP) is designed to assist rural school districts in using federal resources more effectively to improve the quality of instruction and student academic achievement. It consists of two separate programs – the Small Rural School Achievement (SRSA) program and the Rural and Low-Income Schools (RLIS) program.

The SRSA program provides eligible local educational agencies (LEA) with greater flexibility in using the formula grant funds received under certain federal programs. The US Department of Education awards SRSA funds directly to eligible LEAs on a formula basis.

The RLIS program is an initiative that provides grant funds to rural LEAs that serve concentrations of children from low-income families. An LEA may use RLIS funds to support a range of authorized activities in order to assist the LEA in meeting its state's definition of adequate yearly progress.

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

No Child Left Behind Act of 2001 (CFDA Number 84.358B)

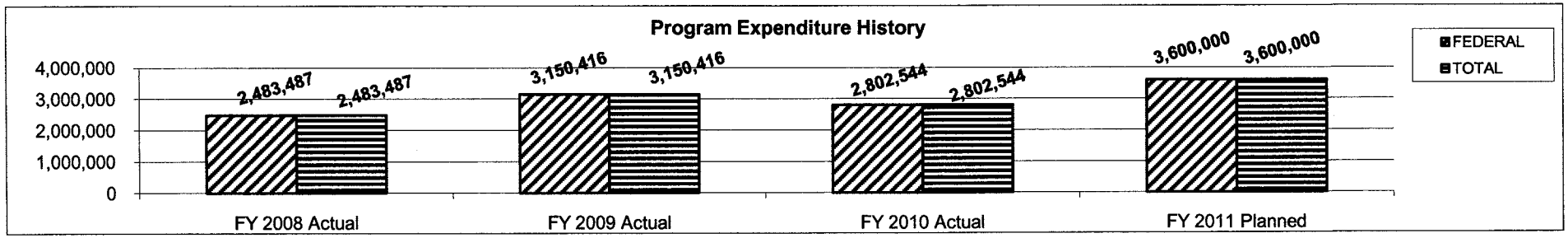
3. Are there federal matching requirements? If yes, please explain.

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?

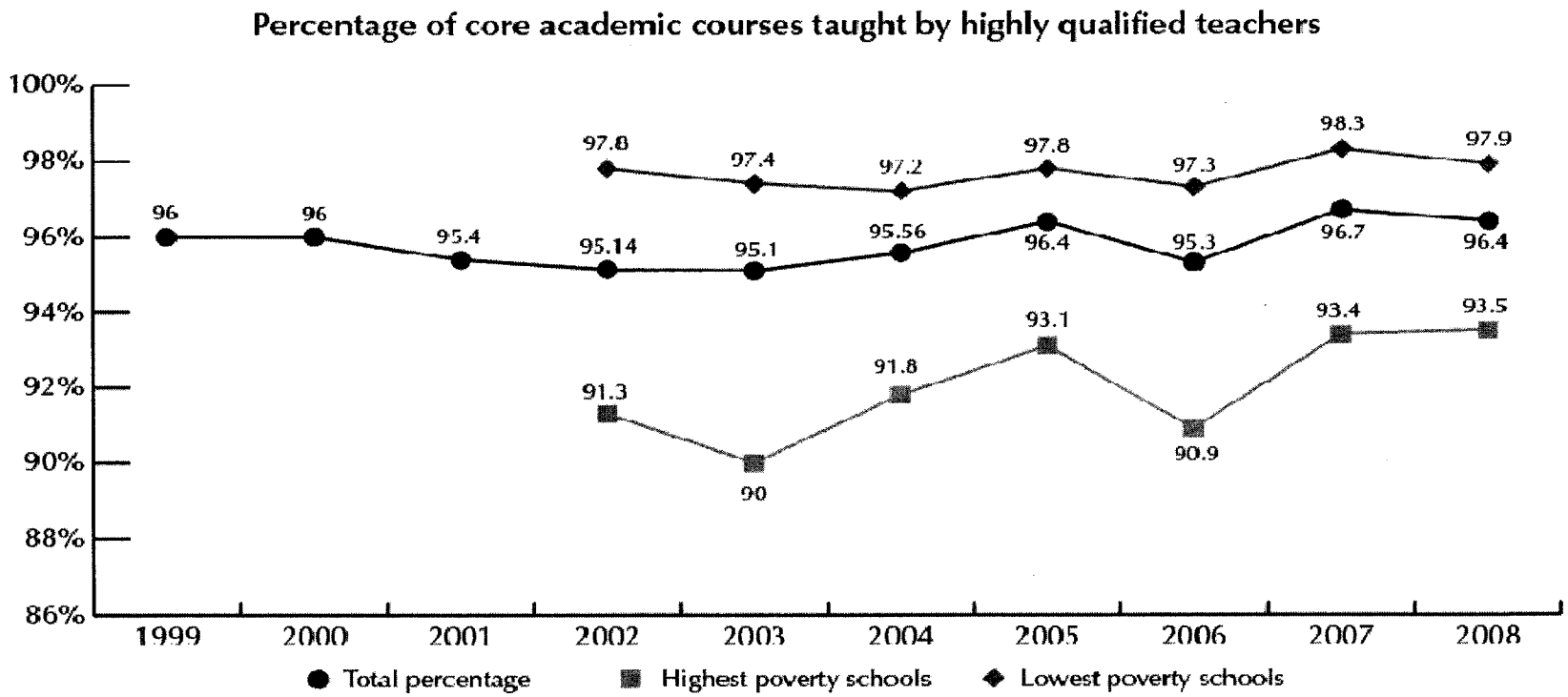
N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Rural and Low-income Schools
Program is found in the following core budget(s): Rural and Low-income Schools

7a. Provide an effectiveness measure.

Increase to 100 percent by 2011 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.



Source: DESE School Core Data and Teacher Certification records, October 2008

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Rural and Low-income Schools
Program is found in the following core budget(s): Rural and Low-income Schools

Missouri Adequate Yearly Progress for 2010

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,213	782	35.3%	1,431	64.7%
Title I Schools	1,176	414	35.2%	762	64.8%

Data as of 8/1/2010

7b. Provide an efficiency measure.

N/A

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
Total Students Served	70,227	75,711	96,113	122,461	97,412	102,454	102,454	123,650	123,650
Number of grants awarded	58	60	74	74	93	85	85	92	92

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
TITLE III, PART A								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	3,506,237	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL - PD	3,506,237	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL	**3,506,237**	**0.00**	**5,200,000**	**0.00**	**5,200,000**	**0.00**	**5,200,000**	**0.00**
GRAND TOTAL	**$3,506,237**	**0.00**	**$5,200,000**	**0.00**	**$5,200,000**	**0.00**	**$5,200,000**	**0.00**

CORE DECISION ITEM

Department of Elementary & Secondary Education | **Budget Unit** 50453C
Office of Quality Schools
Title III, Part A (Language Acquisition)

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	300,000	0	300,000	
PSD	0	4,900,000	0	4,900,000	
TRF	0	0	0	0	
Total	0	5,200,000	0	5,200,000	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:

Notes: An "E" is requested for the $5,200,000 Federal Appropriation.

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	300,000	0	300,000	
PSD	0	4,900,000	0	4,900,000	
TRF	0	0	0	0	
Total	0	5,200,000	0	5,200,000	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:

Notes: An "E" is requested for the $5,200,000 Federal Appropriation.

2. CORE DESCRIPTION

This program provides funds to ensure that children who are Limited-English Proficient (LEP), including immigrant children and youth, attain English language proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic content and student academic achievement standards expected of all children.

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

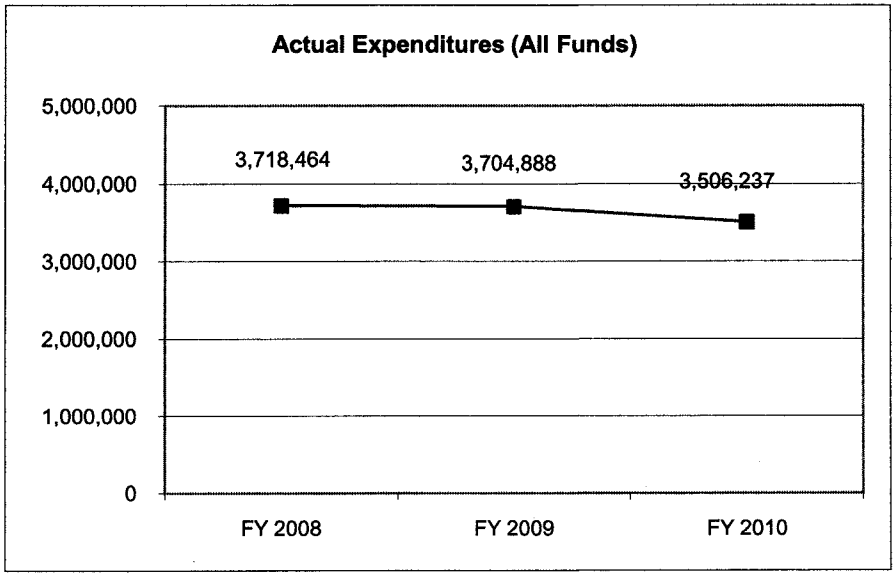
Title III, Part A (aka Language Acquisition)

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit 50453C**
Office of Quality Schools
Title III, Part A (Language Acquisition)

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	5,200,000	5,200,000	5,200,000	5,200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,200,000	5,200,000	5,200,000	N/A
Actual Expenditures (All Funds)	3,718,464	3,704,888	3,506,237	N/A
Unexpended (All Funds)	1,481,536	1,495,112	1,693,763	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,481,536	1,495,112	1,693,763	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 cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TITLE III, PART A

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	Total	**0.00**	**0**	**5,200,000**	**0**	**5,200,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	Total	**0.00**	**0**	**5,200,000**	**0**	**5,200,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	Total	**0.00**	**0**	**5,200,000**	**0**	**5,200,000**	

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
TITLE III, PART A								
CORE								
PROFESSIONAL SERVICES	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	**0**	**0.00**	**300,000**	**0.00**	**300,000**	**0.00**	**300,000**	**0.00**
PROGRAM DISTRIBUTIONS	3,506,237	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL - PD	**3,506,237**	**0.00**	**4,900,000**	**0.00**	**4,900,000**	**0.00**	**4,900,000**	**0.00**
GRAND TOTAL	**$3,506,237**	**0.00**	**$5,200,000**	**0.00**	**$5,200,000**	**0.00**	**$5,200,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$3,506,237**	**0.00**	**$5,200,000**	**0.00**	**$5,200,000**	**0.00**	**$5,200,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Title III, Part A (aka Language Acquisition)
Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

1. What does this program do?

The State allocates funds to school districts based on their share of the limited English proficient student population. The State reserves up to 15 percent for school districts that have experienced significant increases in the percentage or number of immigrant students, or that have limited or no experience in serving immigrant students.

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

No Child Left Behind Act of 2001 (CFDA Number 84.365A)

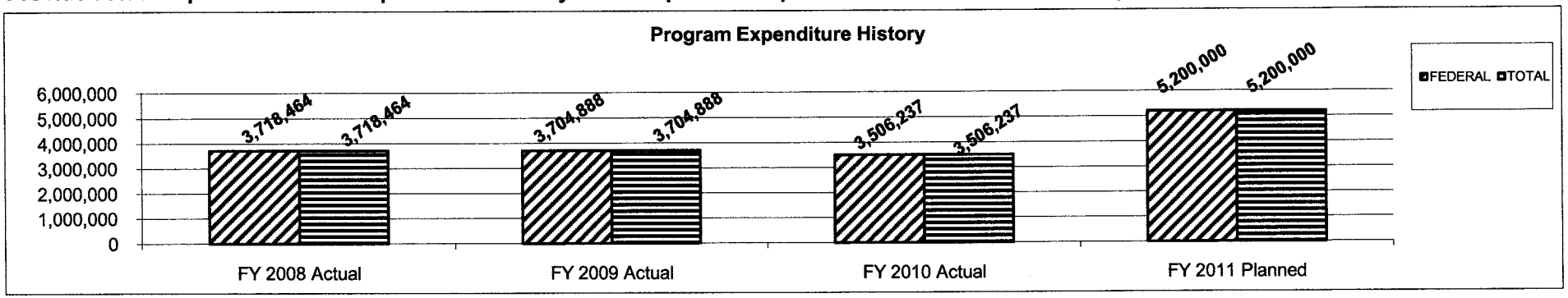
3. Are there federal matching requirements? If yes, please explain.

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 & Secondary Education
Title III, Part A (aka Language Acquisition)
Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

7a. Provide an effectiveness measure.

Targets for percentage of districts receiving Title III funds to attain the Annual Measurable Achievement Objectives (AMAOs)

Year	Target
2010	15%
2010	16%
2010	17%

AMAOs include three target criteria:

AMAO 1: Progress in Learning English

Cohort 1 – Students who have been in the district receiving English Language Learners (ELL) instruction three years or fewer
Cohort 2 – Students who have been in the district receiving ELL instruction four years or more
For this calculation we will use data from two data points. To meet the AMAO, students will need to meet the growth target and must maintain or increase the scale score in each modality. A district meets the AMAO when *50* percent of students in cohort 1 meet the AMAO requirement and *65* percent of the students in cohort 2 meet the requirement. AMAO targets for each cohort will increase by one percent annually.

AMAO 2 - English Language Proficiency (ELP):

Cohort 1 – Students who have been in the district receiving English Language Learners (ELL) instruction three years or fewer
Cohort 2 – Students who have been in the district receiving ELL instruction four years or more
Students must have a score of 4 (proficient) in each modality to be considered to be proficient.
To meet the AMAO 2, *15* percent of students in Cohort 1 who have taken the state ELP assessment must score at least a 4 in each modality, and *20* percent of students in Cohort 2 who have taken the state ELP assessment must have scores of 4 in each modality. AMAO targets for each cohort will increase by one percent annually.

AMAO 3 - Adequate Yearly Progress (AYP): The district must also make Adequate Yearly Progress for limited English proficient (LEP) students served by programs funded under Title III. Districts receiving Title III funds must meet Title I AYP for the LEP subgroup. The Title I minimum for a subgroup of 30 applies to this calculation.

About the Annual Measurable Achievement Objectives (AMAO)

The Missouri Department of Elementary and Secondary Education is required by Title III of the No Child Left Behind Act (NCLB) to establish *annual measurable achievement objectives* (AMAOs) for the English language acquisition and academic achievement of limited English proficient (LEP) students.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Title III, Part A (aka Language Acquisition)
Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

Background

In 2001, NCLB inaugurated major changes in the expectations placed on state and local education agencies regarding the assessment of and accountability for limited English proficient (LEP) students or English Language Learners (ELLs). Federal requirements under NCLB include establishing English language proficiency standards aligned to content standards and suitable for students learning a second language; assessing ELLs annually; defining AMAOs to measure and report the progress of ELLs; and holding districts accountable for meeting increasing AMAO targets for English language proficiency.
Three specific AMAO target areas have been established under the law:

AMAO 1:
Progressing in English language acquisition
Annual increases in the number or percentage of students making progress in learning English

AMAO 2:
Exiting or reaching English language proficiency
Annual increases in the number or percentage of students attaining English language proficiency by the end of each school year

AMAO 3:
ELL-Adequate Yearly Progress (AYP)
Adequate Yearly Progress for the LEP subgroup as described in Title I, Section 1111(b)(2)(B). The Title I minimum n-size of 30 applies to this calculation.

Missouri Adequate Yearly Progress for 2010

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,213	782	35.3%	1,431	64.7%
Title I Schools	1,176	414	35.2%	762	64.8%

Data as of 8/1/2010

7b. Provide an efficiency measure.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Title III, Part A (aka Language Acquisition)
Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

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 grants awarded	92	73	73	73	68	93	93	93	93
Number of LEP students affected by Title III, Part A grants	18,308	17,960	17,531	17,531	19,496	17,147	20,000	20,000	20,000

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
FEDERAL REFUGEES								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	447,332	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL - PD	447,332	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL	**447,332**	**0.00**	**800,000**	**0.00**	**800,000**	**0.00**	**800,000**	**0.00**
GRAND TOTAL	**$447,332**	**0.00**	**$800,000**	**0.00**	**$800,000**	**0.00**	**$800,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit** 50456C
Office of Quality Schools
Federal Refugee 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	800,000	0	800,000
TRF	0	0	0	0
Total	0	800,000	0	800,000
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	0	0	0
PSD	0	800,000	0	800,000
TRF	0	0	0	0
Total	0	800,000	0	800,000
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

The U.S. Department of Health and Human Services through the Refugee Children School Impact Grants Program provides the funding to states and school districts to defray some of the costs of educating refugee children. Funds from this grant support school districts' programs designed to enable refugee children to achieve the state's Show Me Standards of academic performance at a rate commensurate with that of the average of all children within a district. Programs also provided training opportunities to refugee families and to school personnel serving the refugee population as a whole. Five districts are eligible to receive sub-grants to provide quality services to meet the needs of refugee children, their families, and personnel serving them: Affton, Bayless, Kansas City, Mehlville, and St. Louis City.

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

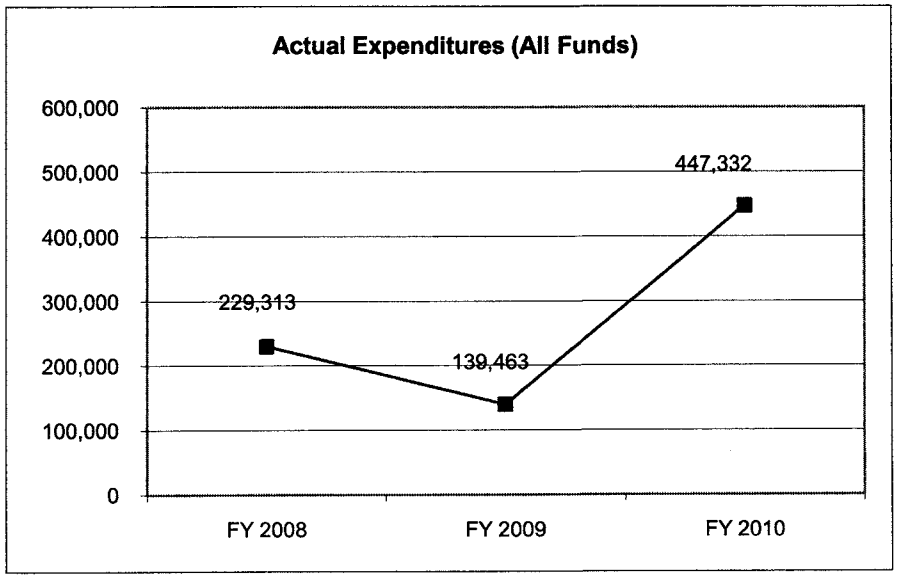
Refugee Children School Impact Grants Program

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit 50456C**
Office of Quality Schools
Federal Refugee Program

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	800,000	800,000	800,000	800,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	800,000	800,000	800,000	N/A
Actual Expenditures (All Funds)	229,313	139,463	447,332	N/A
Unexpended (All Funds)	570,687	660,537	352,668	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	570,687	660,537	352,668	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 cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FEDERAL REFUGEES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	800,000	0	800,000	
	Total	**0.00**	**0**	**800,000**	**0**	**800,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	800,000	0	800,000	
	Total	**0.00**	**0**	**800,000**	**0**	**800,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	800,000	0	800,000	
	Total	**0.00**	**0**	**800,000**	**0**	**800,000**	

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 REFUGEES								
CORE								
PROGRAM DISTRIBUTIONS	447,332	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL - PD	**447,332**	**0.00**	**800,000**	**0.00**	**800,000**	**0.00**	**800,000**	**0.00**
GRAND TOTAL	**$447,332**	**0.00**	**$800,000**	**0.00**	**$800,000**	**0.00**	**$800,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$447,332**	**0.00**	**$800,000**	**0.00**	**$800,000**	**0.00**	**$800,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Refugee Children School Impact Grants Program
Program is found in the following core budget(s): Refugee Program

1. What does this program do?

The Refugee Children School Impact Grants Program provides funds for education and support services to refugee students and their families in five Missouri school districts with the greatest number of refugee children. Activities will be directed to providing quality instructional and social support to help ensure the students can achieve at the same or better level as non-refugee students. Each district will be allocated a portion of the funds coming to the state based on a pro-ration of their student refugee population in grades K-12. Each district will select one or more of the following activities to conduct using the refugee funds:

- Sheltered classrooms
- Interpreter services for students
- Parent training
- Teacher and other staff training and professional development
- Refugee student/family support services (counseling, social services, etc.)
- Non-refugee student multicultural awareness training

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

Section 412 (c)(1)(A) of the Immigration and Nationality Act (INA)(8 U.S.C. §1522 (c)(1)(A),

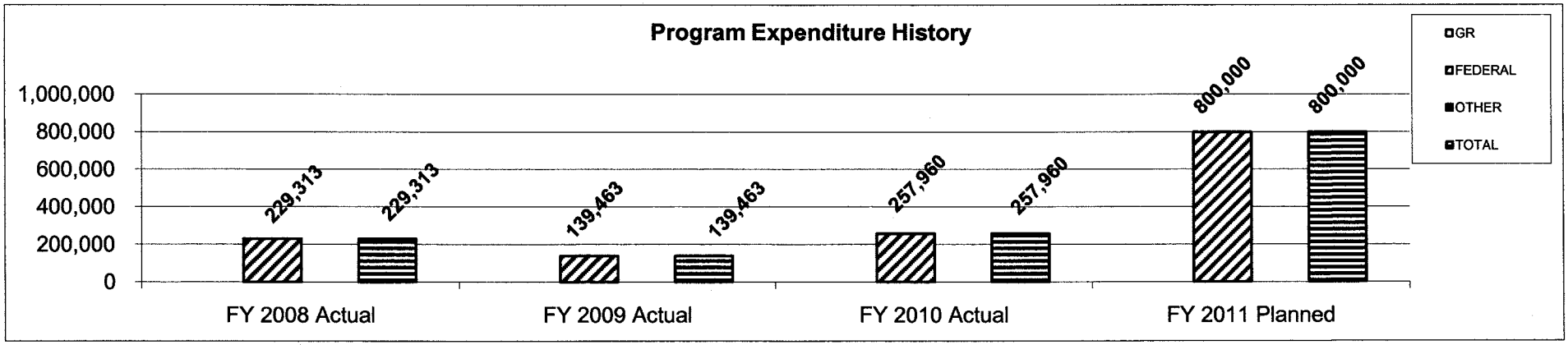
3. Are there federal matching requirements? If yes, please explain.

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
Refugee Children School Impact Grants Program
Program is found in the following core budget(s): Refugee Program

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

N/A

7a. Provide an effectiveness measure.

Targets for percentage of districts receiving Refugee funds to attain the Annual Measurable Achievement Objective (AMAO) #1

Year	Target	Met
2007	78%	Yes
2008	78%	Yes
2009	79%	*
2010	80%	
2011	81%	
2012	82%	

AMAO 1: Progress in Learning English

Cohort 1 – Students who have been in the district receiving ELL instruction three years or fewer Cohort 2 – Students who have been in the district receiving ELL instruction four years or more

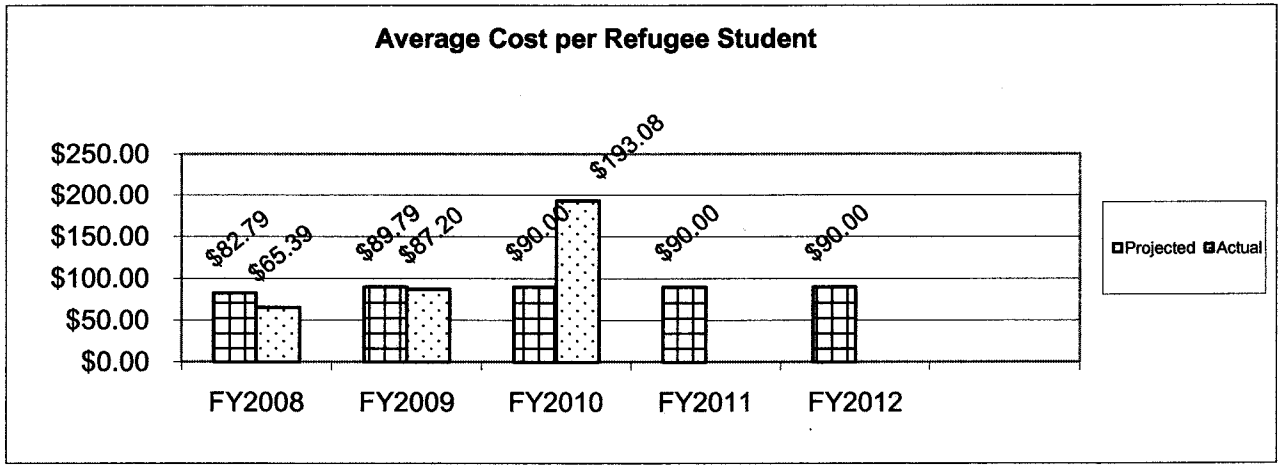
For this calculation we will use data from two data points. To meet the AMAO, students will need to meet the growth target and must maintain or increase the scale score in each modality. A district meets the AMAO when 50 percent of students in cohort 1 meet the AMAO requirement and 65 percent of the students in cohort 2 meet the requirement. AMAO targets for each cohort will increase by one percent annually.

* The State changed the English Language Proficiency assessment in 2009 and was not able to make a comparison from one assessment to the next to measure progress.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Refugee Children School Impact Grants Program
Program is found in the following core budget(s): Refugee Program

7b. Provide an efficiency measure.



NOTE: During FY06 the number of schools participating in this program increased and the federal grant award has been decreasing thus the variance in the cost per student.

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
Number of Grants Awarded	5	5	5	5	5	5	3	3
Number of Refugee Students Served	3,850	3,507	3,550	3,321	3,600	1,336	1,205	1,205

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
SCHOOLS WITH DISTINCTION								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TOTAL - EE	0	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TOTAL	**0**	**0.00**	**13,000**	**0.00**	**13,000**	**0.00**	**13,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$13,000**	**0.00**	**$13,000**	**0.00**	**$13,000**	**0.00**

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit** 50461C
Office of Quality Schools
Schools with Distinction

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	13,000	0	13,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	13,000	0	13,000	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 $13,000 Federal Appropriation.

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	13,000	0	13,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	13,000	0	13,000	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 $13,000 Federal Appropriation.

2. CORE DESCRIPTION

The Department was entrusted with the oversight and management of a grant from AT&T and potentially others. This grant provides recognition of districts that qualify for an Annual Distinction in Performance Award based on the districts Annual Performance Report.

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

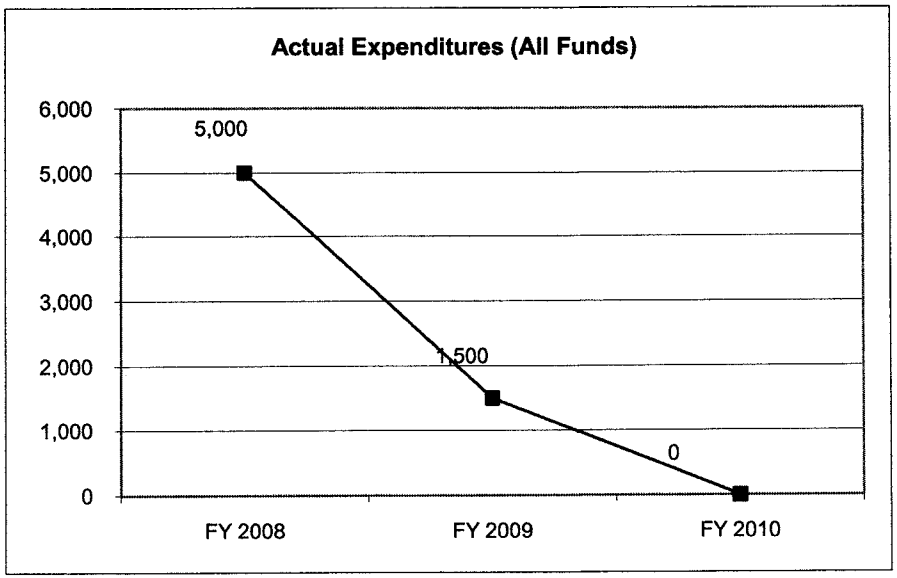
Annual Distinction in Performance Award

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit 50461C**
Office of Quality Schools
Schools with Distinction

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	13,000	13,000	13,000	13,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	13,000	13,000	13,000	N/A
Actual Expenditures (All Funds)	5,000	1,500	0	N/A
Unexpended (All Funds)	8,000	11,500	13,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	8,000	11,500	13,000	N/A
Other	0	0	0	N/A



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

NOTE: In FY2008 the entire program costs were $7,375 but other funds were used to supplement $5,000 donated funds.
In FY2009 the entire program costs were $8,589.90 but other funds were used to supplement $1,500 donated funds.
In FY2010 the entire program costs were $7,360 but other funds were used in lieu of donated funds.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOLS WITH DISTINCTION

5. CORE RECONCILIATION DETAIL

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

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
SCHOOLS WITH DISTINCTION								
CORE								
SUPPLIES	0	0.00	10,500	0.00	10,500	0.00	10,500	0.00
PROFESSIONAL SERVICES	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL - EE	**0**	**0.00**	**13,000**	**0.00**	**13,000**	**0.00**	**13,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$13,000**	**0.00**	**$13,000**	**0.00**	**$13,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$13,000**	**0.00**	**$13,000**	**0.00**	**$13,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Schools with Distinction
Program is found in the following core budget(s): Schools with Distinction Program

1. What does this program do?

During Fourth Cycle of the Missouri School Improvement Program (MSIP), the Department is identifying districts that qualify for an Annual Distinction in Performance Award based on each district's Annual Performance Report (APR). Criteria for the recognition are as follows:
- There are fourteen possible Performance Indicators for K-12 districts and seven possible Performance Indicators for K-8 districts.
- K-12 districts will be recognized if they have met thirteen of the fourteen possible Performance Indicators.
- K-8 districts will be recognized if they have met six of the seven possible Performance Indicators.
- Districts receiving recognition must meet the requirements above including having met all MAP Performance Indicators.

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

Section 161.092, RSMo.

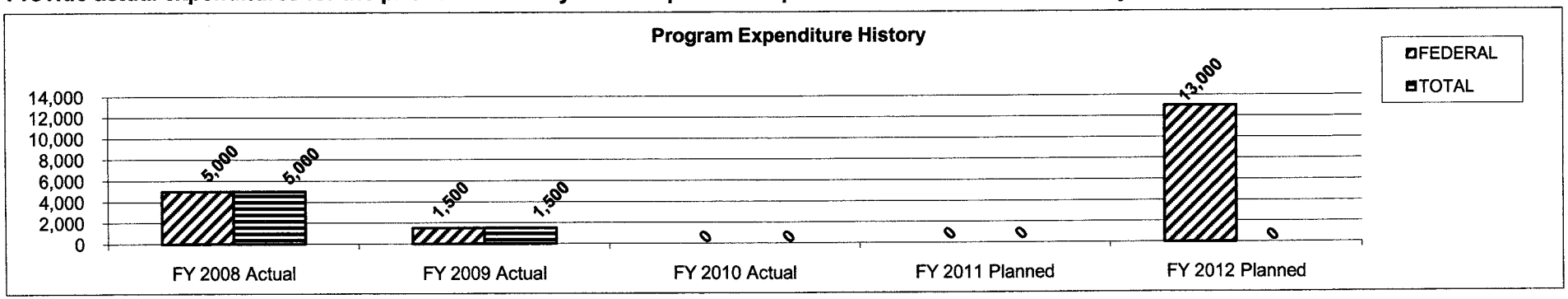
3. Are there federal matching requirements? If yes, please explain.

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.



NOTE: In FY2008 the entire program costs were $7,375 but other funds were used to supplement $5,000 donated funds.
In FY2009 the entire program costs were $8,589.90 but other funds were used to supplement $1,500 donated funds.
In FY2010 the entire program costs were $7,360 but other funds were used in lieu of donated funds.

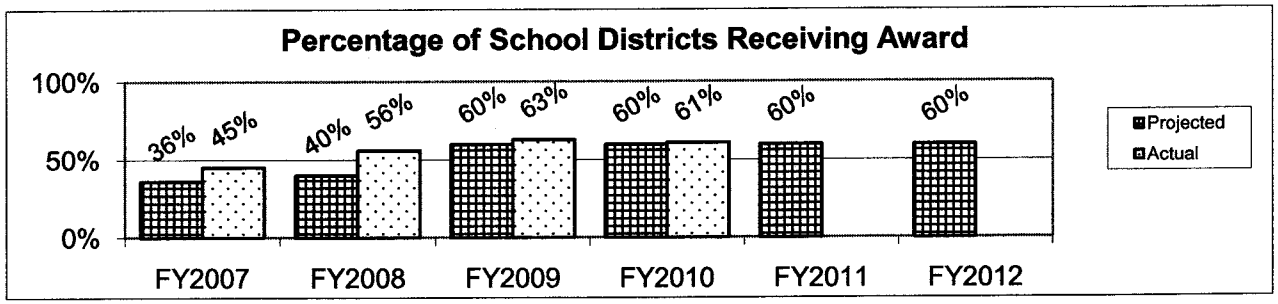
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Schools with Distinction
Program is found in the following core budget(s): Schools with Distinction Program

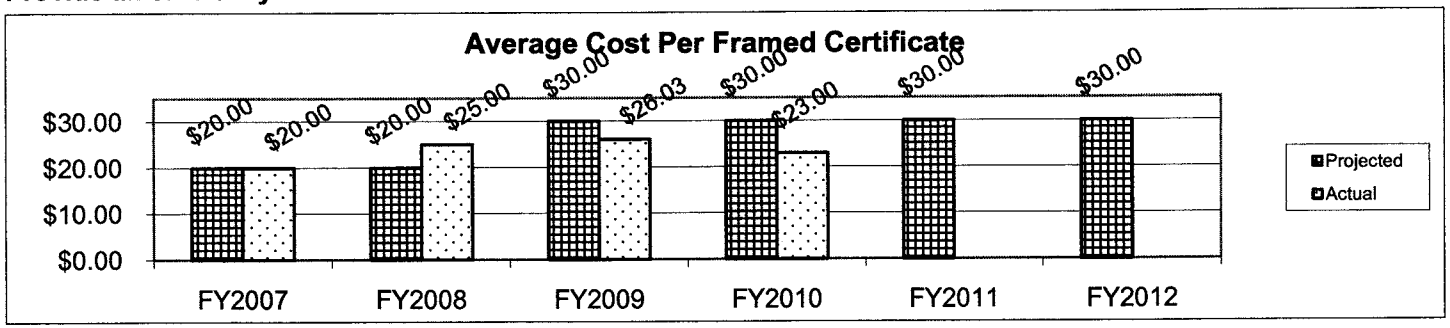
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



NOTE: The per framed certificate cost for FY2007 and FY2008 is based on the entire program costs.

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 Distinction in Performance Awards:	210	295	300	330	300	320	300	300	300

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
CHARACTER ED INITIATIVES								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	376,279	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	376,279	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	**376,279**	**0.00**	**100,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$376,279**	**0.00**	**$100,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit** 50457C
Office of Quality Schools
Character Education Initiatives

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: Lottery Funds (0291-3215)

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

This program funds comprehensive projects that include components for school, home, and community. In accordance with standards set by the No Child Left Behind Act, this initiative will continue the practice of making available ongoing professional development for administrators, all instructional and non-instructional staff, and parents, to enable all children to meet the Show-Me Standards. The "performance" standards Goals 1-4, and the "knowledge" standards (all six content areas) of the Show-Me Standards are specifically addressed through curricular integration strategies presented by the state facilitators. In addition, the Missouri Character Education Project provides a means for schools to achieve the Missouri School Improvement Program Standards 6.5, 6.6, and 6.7.

An expenditure restriction 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)

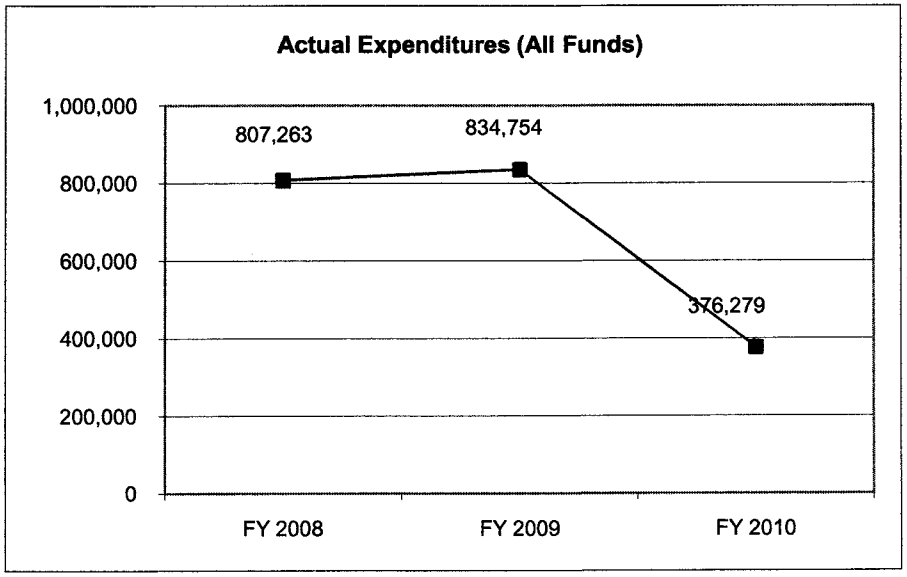
Show-Me CHARACTERplus

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit** **50457C**
Office of Quality Schools
Character Education Initiatives

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	860,571	860,571	774,514	100,000
Less Reverted (All Funds)	(25,817)	(25,817)	(398,235)	(100,000)
Budget Authority (All Funds)	834,754	834,754	376,279	0
Actual Expenditures (All Funds)	807,263	834,754	376,279	N/A
Unexpended (All Funds)	27,491	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	27,491	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
CHARACTER ED INITIATIVES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	0	100,000	100,000	
		Total	**0.00**	**0**	**0**	**100,000**	**100,000**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	901 3215	PD	0.00	0	0	(100,000)	(100,000)	Permanent Expenditure Restrictions
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**(100,000)**	**(100,000)**	
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
CHARACTER ED INITIATIVES								
CORE								
PROGRAM DISTRIBUTIONS	376,279	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	**376,279**	**0.00**	**100,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$376,279**	**0.00**	**$100,000**	**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**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$376,279**	**0.00**	**$100,000**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Show-Me CHARACTERplus
Program is found in the following core budget(s): Character Education Initiatives

1. What does this program do?

This project provides permanent staff to support Missouri's schools with training, consulting, and other resources necessary to ensure the success and continued existence of their character education process. This is a comprehensive project that includes components for school, home, and community.

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

House Bill 2

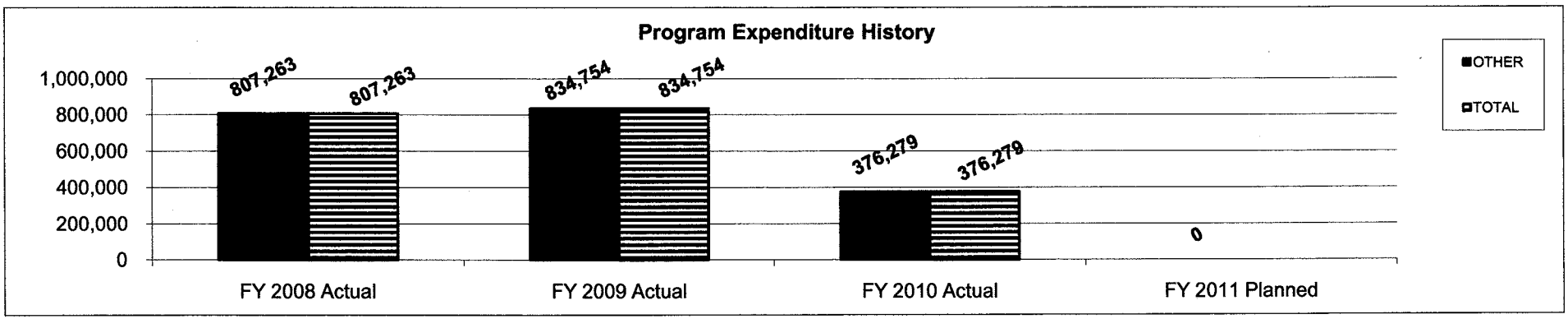
3. Are there federal matching requirements? If yes, please explain.

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 Funds (0291-3215)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Show-Me CHARACTERplus
Program is found in the following core budget(s): Character Education Initiatives

7a. Provide an effectiveness measure.

Figure 4. Signification (p <= .01) Positive Change in Staff Perceptions of Students' Feelings; One Year

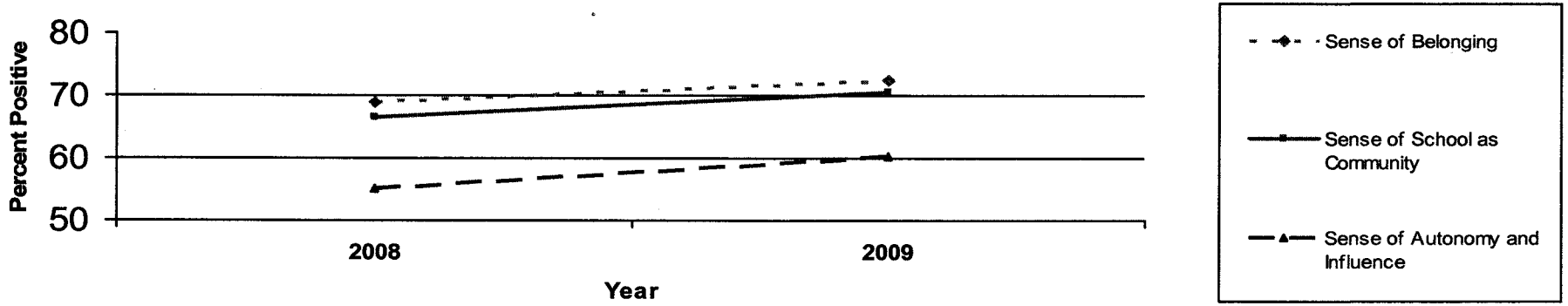
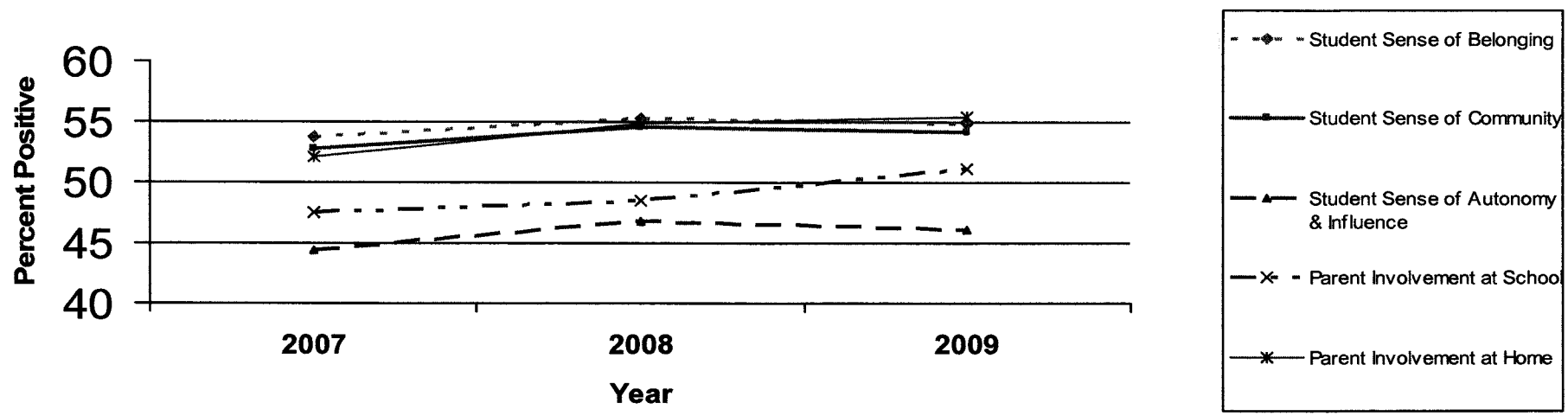


Figure 6. Signification (p <= .01) Positive Change in Students' Sense of School Environment; Two Years



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Show-Me CHARACTERplus
Program is found in the following core budget(s): Character Education Initiatives

7b. Provide an efficiency measure.

Services and resources provided by the CHARACTERplus staff are established each year in accordance with the budget. This project is committed to providing direct services for Project Schools plus Non-Project Schools demonstrating a desire to establish a character education process.

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
Schools Participating	250	224	290	328	378	329	428	428

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

Customer satisfaction is measured through written and oral feedback from participating schools.

Office of
Educator Quality

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
WALLACE GRT ALIGNED LEADERSHIP								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	169,710	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL - EE	169,710	0.00	50,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	768,000	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	768,000	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL	**937,710**	**0.00**	**300,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$937,710**	**0.00**	**$300,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Educator Quality
Wallace Foundation Funds

Budget Unit 50485C

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

Leadership work in the state of Missouri is supported by a philanthropic grant from the Wallace Foundation. This is a continuation of leadership development work which first began nine years ago under an initial Missouri State Action for Education Leadership (SAELP) grant. The purpose of the Wallace Foundation grant is to design and implement leadership development strategies to create a greater pool of administrators, to provide an alternative way of preparing aspiring administrators, and to provide support for first and second year school administrators. Leadership development work this next year will provide the support for these activities which will positively impact student performance by inspiring and developing highly effective school leaders.

The carryover from this grant will be expended in FY 2011. No additional funding will be received.

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

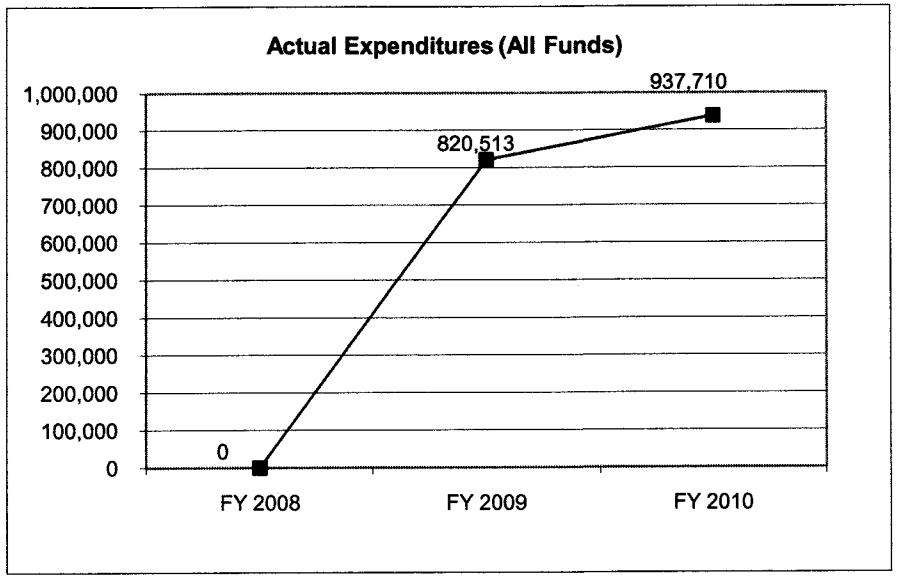
Wallace Foundation Funds

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit** **50485C**
Office of Educator Quality
Wallace Foundation Funds

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	0	1,200,000	1,200,000	300,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	1,200,000	1,200,000	N/A
Actual Expenditures (All Funds)	0	820,513	937,710	N/A
Unexpended (All Funds)	0	379,487	262,290	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	379,487	262,290	N/A
Other	0	0	0	N/A



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

NOTES: The original Wallace Foundation grant was awarded during FY08 in which the Federal Grants and Donations appropriation (0105-4206) had expenditures of $772,889. DESE continued to receive $1.0 M Wallace Foundation funding in 0105-2653 during each FY09 and FY10. The carryover from this grant will be expended in FY11. No additional funding will be received.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
WALLACE GRT ALIGNED LEADERSHIP

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	50,000	0	50,000	
			PD	0.00	0	250,000	0	250,000	
			Total	**0.00**	**0**	**300,000**	**0**	**300,000**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	45	2653	EE	0.00	0	(50,000)	0	(50,000)	Federal Grant Expired.
Core Reduction	45	2653	PD	0.00	0	(250,000)	0	(250,000)	Federal Grant Expired.
NET DEPARTMENT CHANGES				**0.00**	**0**	**(300,000)**	**0**	**(300,000)**	
DEPARTMENT CORE REQUEST									
			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									
			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
WALLACE GRT ALIGNED LEADERSHIP								
CORE								
TRAVEL, IN-STATE	31,664	0.00	5,000	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	24,577	0.00	5,000	0.00	0	0.00	0	0.00
SUPPLIES	247	0.00	5,000	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,799	0.00	5,000	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	108,022	0.00	24,000	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	240	0.00	1,000	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,161	0.00	5,000	0.00	0	0.00	0	0.00
TOTAL - EE	**169,710**	**0.00**	**50,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	768,000	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	**768,000**	**0.00**	**250,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$937,710**	**0.00**	**$300,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$937,710**	**0.00**	**$300,000**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

Leadership work in the state of Missouri is supported by a philanthropic grant from the Wallace Foundation. This is a continuation of leadership development work which first began nine years ago under an initial Missouri State Action for Education Leadership (SAELP) grant. The purpose of the Wallace Foundation grant is to design and implement leadership development strategies to create a greater pool of administrators, to provide an alternative way of preparing aspiring administrators, and to provide support for first and second year school administrators.

The amount requested from the Wallace Foundation was derived from the development of a specific scope of work for each focus area. Each scope of work highlights efforts to align together leadership development work that supports potential leaders through induction and early development and then assists leaders as they further develop and refine specific leadership skills associated with effective schools.

Leadership development work in this next year will provide the support for three activities which will positively impact student performance by inspiring and developing highly effective school leaders:
1. Provide new school leaders with a network of support. The support will be a collaborative mentoring effort between the hiring district, the leader's administrative preparation program, professional organizations, and the Department of Elementary and Secondary Education.
2. Institutions of higher education will collaborate collectively with school districts to better ascertain the specific knowledge and skills needed by new school administrators to positively impact student performance within that specific district or regional setting. This information will be used to inform the revision of preparation programs.
3. Consider conditions that impact school leadership and how best to support principals as they focus their time on instruction issues.
The School Administration Manger (SAM) project assists by creating a focus on instructional leadership and its impact on student achievement.

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

Wallace Foundation Grant ID Number 20040043.04

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

No

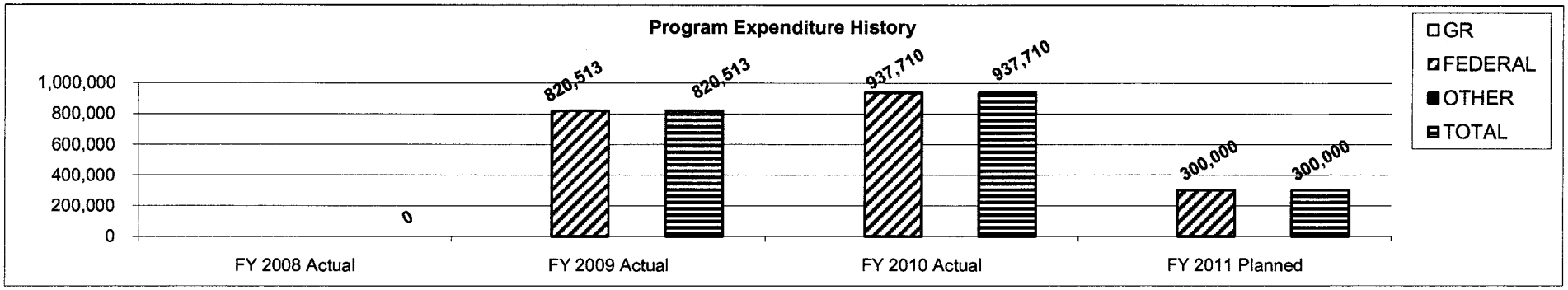
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

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

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?

NA

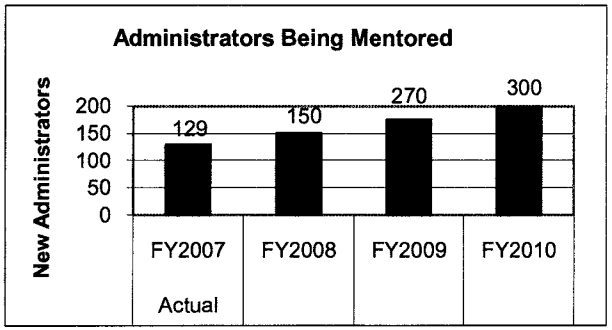
7a. Provide an effectiveness measure.

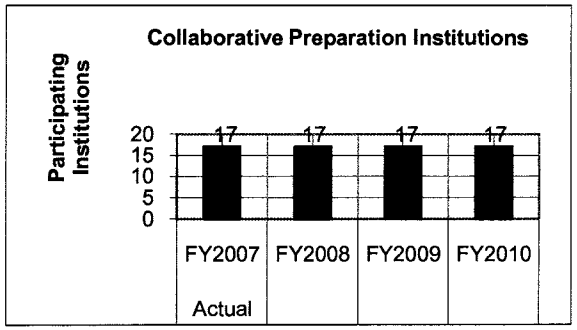
Several different effectiveness measurement indicators will be utilized to indicate the degree of success of this program.

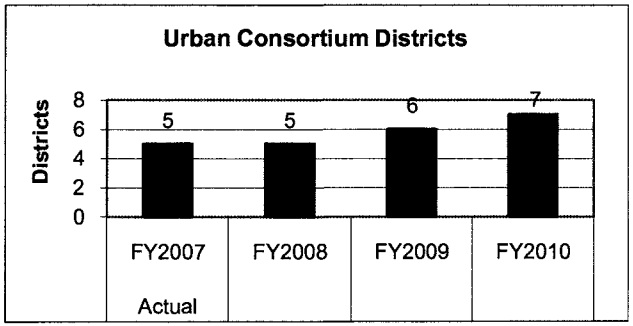
* The effectiveness of this program will be measured by the number of administrators participating in mentoring to bring about positive change in their schools.

* The effectiveness of this program will also be measured by the number of participating higher education institutions. Data collected from new leaders by their mentors will be used to inform the preparation programs of participating higher education institutions.

* In addition, the effectiveness of these efforts will be determined by the percentage of time spent by administrators on managerial versus instructional issues.





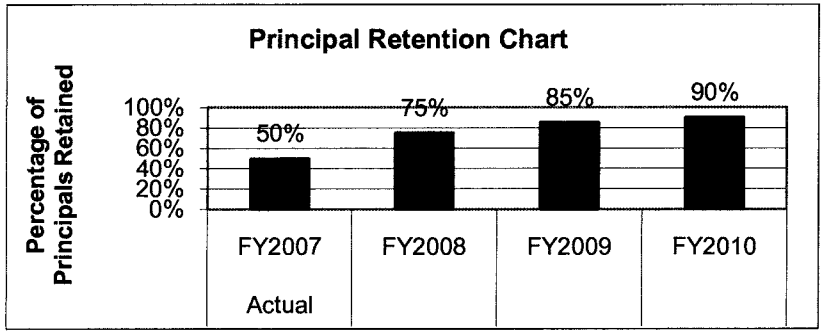


PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.

School leaders receiving mentoring services this year will have a higher probability of remaining in this current position next year.



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

The Wallace Foundation grant will provide mentoring services to 175 districts representing thousands of professional staff and students.
This grant will also provide funds for support of instructional leadership in 32 buildings across the state

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

Collaborate with groups that impact leadership development:
* Districts participating in the School Administration Manager (SAM) project will provide regular feedback on the quality of coaching services.
* Members of the higher education community will participate in the revision of the approval standards for preparation programs.
* The Department of Elementary and Secondary Education will adjust professional development opportunities as impacted by feedback generated from new leaders introduced to the field and supported by mentors.
*Tools to be used for gathering this feedback have not yet been developed.

Office of Adult Learning
and Rehabilitation 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
VOCATIONAL REHAB-GRANT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	9,726	0.00	6,880	0.00	6,880	0.00	6,861	0.00
VOCATIONAL REHABILITATION	3,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	12,726	0.00	6,880	0.00	6,880	0.00	6,861	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	12,812,815	0.00	12,842,803	0.00	12,842,752	0.00	12,842,752	0.00
VOCATIONAL REHABILITATION	31,089,959	0.00	41,713,797	0.00	41,713,797	0.00	41,713,797	0.00
LOTTERY PROCEEDS	1,358,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	45,260,774	0.00	55,956,600	0.00	55,956,549	0.00	55,956,549	0.00
TOTAL	**45,273,500**	**0.00**	**55,963,480**	**0.00**	**55,963,429**	**0.00**	**55,963,410**	**0.00**
GRAND TOTAL	**$45,273,500**	**0.00**	**$55,963,480**	**0.00**	**$55,963,429**	**0.00**	**$55,963,410**	**0.00**

CORE DECISION ITEM

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

Budget Unit 50723C

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	6,829	0	0	6,829
PSD	12,842,803	41,713,797	1,400,000	55,956,600
TRF	0	0	0	0
Total	12,849,632	41,713,797	1,400,000	55,963,429
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 Fund (0291)

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	6,861	0	0	6,861
PSD	12,842,752	41,713,797	1,400,000	55,956,549
TRF	0	0	0	0
Total	12,849,613	41,713,797	1,400,000	55,963,410
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 Fund (0291)

2. CORE DESCRIPTION

Vocational Rehabilitation is a state/federal employment program designed to assist individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest, capabilities, and informed choice. Vocational Rehabilitation assists individuals with disabilities to maximize their employment, self-sufficiency, and integration into their community by providing individualized employment services. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the guidance and resources needed to secure necessary training, medical assistance, and other related services. The Vocational Rehabilitation program is able to assist individuals with disabilities to obtain employment through needed services such as guidance and counseling, diagnosis, physical restoration, training, placement, and related services. The match rate for this program is 78.7% Federal and 21.3 % State sources.

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

A $51 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 $19.

CORE DECISION ITEM

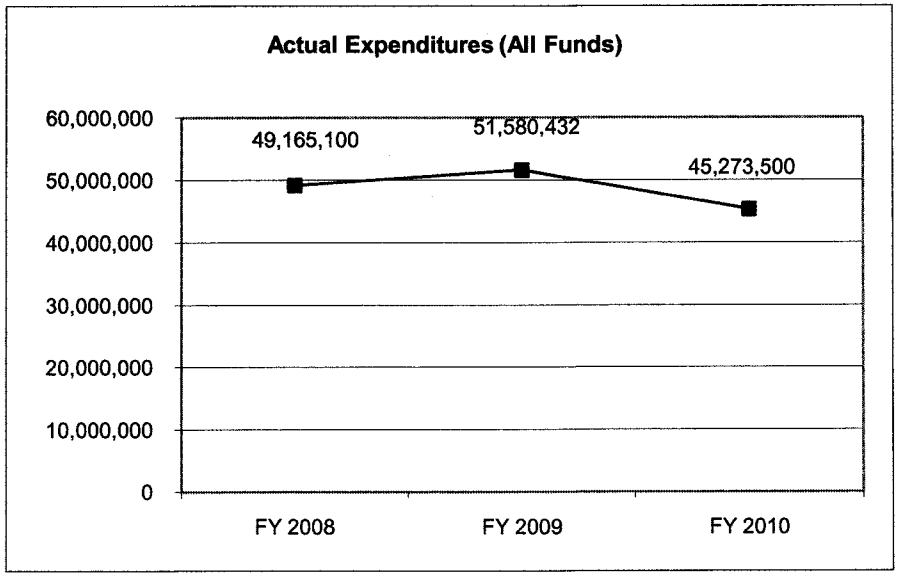
Department of Elementary and Secondary Education — **Budget Unit 50723C**
Office of Adult Learning and Rehabilitation Services
Vocational Rehabilitation Services

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

Vocational Rehabilitation

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	53,178,224	52,679,608	56,134,902	55,963,480
Less Reverted (All Funds)	0	0	(240,564)	(51)
Budget Authority (All Funds)	53,178,224	52,679,608	55,894,338	55,963,429
Actual Expenditures (All Funds)	49,165,100	51,580,432	45,273,500	N/A
Unexpended (All Funds)	4,013,124	1,099,176	10,620,838	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,013,124	1,099,176	10,620,838	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
VOCATIONAL REHAB-GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	6,880	0	0	6,880	
	PD	0.00	12,842,803	41,713,797	1,400,000	55,956,600	
	Total	**0.00**	**12,849,683**	**41,713,797**	**1,400,000**	**55,963,480**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction 903 0506	PD	0.00	(51)	0	0	(51)	Permanent Expenditure Restriction
NET DEPARTMENT CHANGES		**0.00**	**(51)**	**0**	**0**	**(51)**	
DEPARTMENT CORE REQUEST							
	EE	0.00	6,880	0	0	6,880	
	PD	0.00	12,842,752	41,713,797	1,400,000	55,956,549	
	Total	**0.00**	**12,849,632**	**41,713,797**	**1,400,000**	**55,963,429**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1665 0506	EE	0.00	(19)	0	0	(19)	FY12 Core Reductions
NET GOVERNOR CHANGES		**0.00**	**(19)**	**0**	**0**	**(19)**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	6,861	0	0	6,861	
	PD	0.00	12,842,752	41,713,797	1,400,000	55,956,549	
	Total	**0.00**	**12,849,613**	**41,713,797**	**1,400,000**	**55,963,410**	

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
VOCATIONAL REHAB-GRANT								
CORE								
TRAVEL, IN-STATE	4,345	0.00	1,880	0.00	1,880	0.00	1,861	0.00
PROFESSIONAL DEVELOPMENT	6,767	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	1,614	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	**12,726**	**0.00**	**6,880**	**0.00**	**6,880**	**0.00**	**6,861**	**0.00**
PROGRAM DISTRIBUTIONS	45,260,774	0.00	55,956,600	0.00	55,956,549	0.00	55,956,549	0.00
TOTAL - PD	**45,260,774**	**0.00**	**55,956,600**	**0.00**	**55,956,549**	**0.00**	**55,956,549**	**0.00**
GRAND TOTAL	**$45,273,500**	**0.00**	**$55,963,480**	**0.00**	**$55,963,429**	**0.00**	**$55,963,410**	**0.00**
GENERAL REVENUE	**$12,822,541**	**0.00**	**$12,849,683**	**0.00**	**$12,849,632**	**0.00**	**$12,849,613**	**0.00**
FEDERAL FUNDS	**$31,092,959**	**0.00**	**$41,713,797**	**0.00**	**$41,713,797**	**0.00**	**$41,713,797**	**0.00**
OTHER FUNDS	**$1,358,000**	**0.00**	**$1,400,000**	**0.00**	**$1,400,000**	**0.00**	**$1,400,000**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Program is found in the following core budget(s): Vocational Rehabilitation

1. What does this program do?

Vocational Rehabilitation is a state/federal employment program designed to assist individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest, capabilities, and informed choice. Vocational Rehabilitation assists individuals with disabilities to maximize their employment, self-sufficiency, and integration into their community by providing individualized employment services. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the resources and guidance needed to secure necessary training, medical assistance, and other related services. The Vocational Rehabilitation program is able to assist individuals with disabilities to obtain employment through needed services such as guidance and counseling, diagnosis, physical restoration, training, placement, and related services. Research has shown that for every VR dollar spent, the combined federal and state tax treasuries benefit by $2-$4 in revenues over subsequent years of work. A Return on Investment study conducted by the University of Missouri-Columbia Department of Economics determined the total annual funding (state and federal) for the vocational rehabilitation program is returned in actual earnings three years after the fiscal year. These earnings are actual earnings as reported by the Division of Employment Security wage records.

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

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

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

The match rate for this program is 78.7% Federal and 21.3 % State sources.

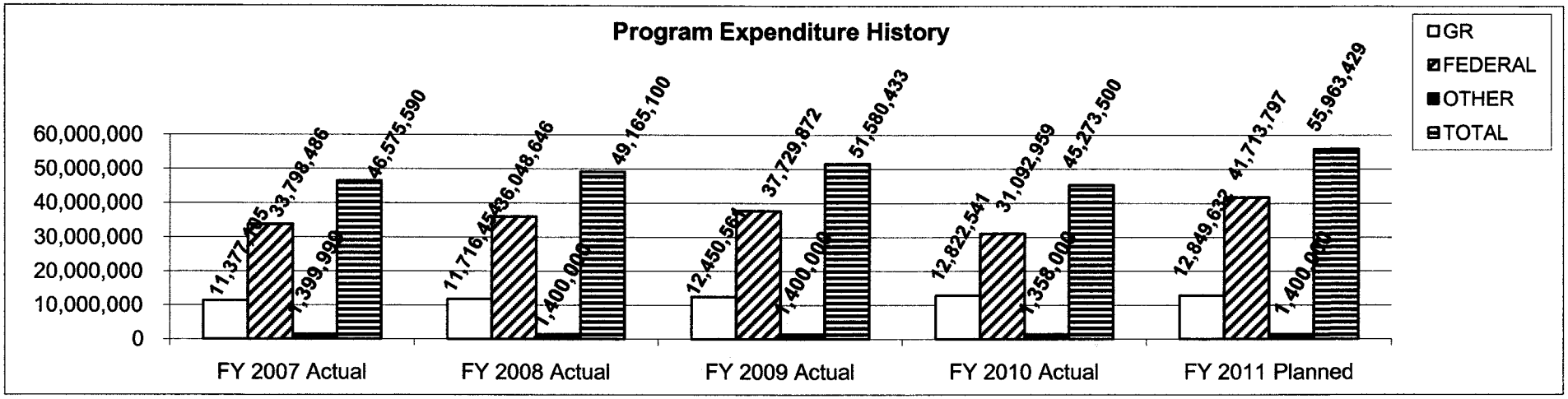
4. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973 establishes the requirements for a designated state unit to carry out the provisions of the Act.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Program is found in the following core budget(s): Vocational Rehabilitation

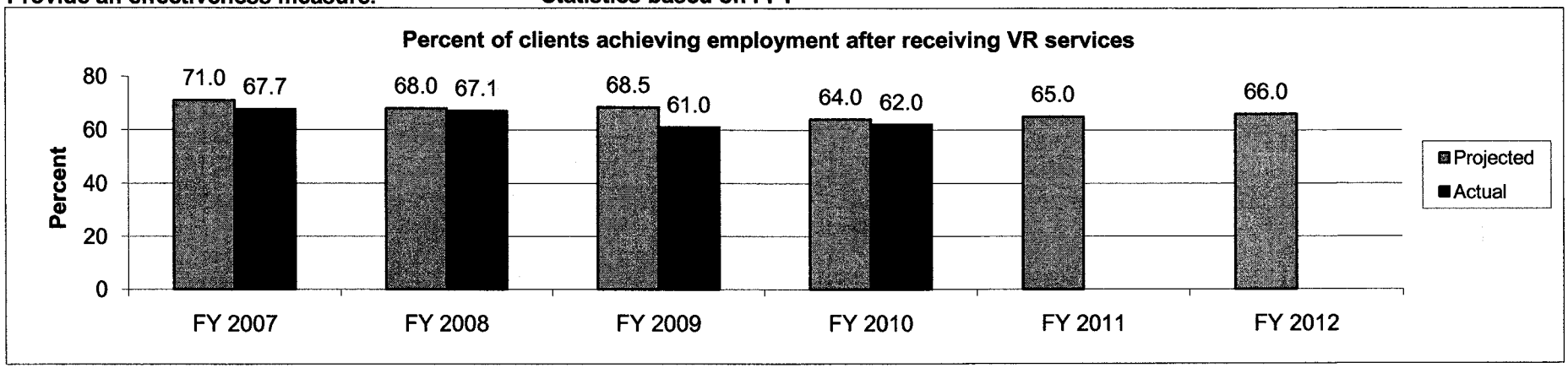
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Fund 291 - Lottery Funds (0291)

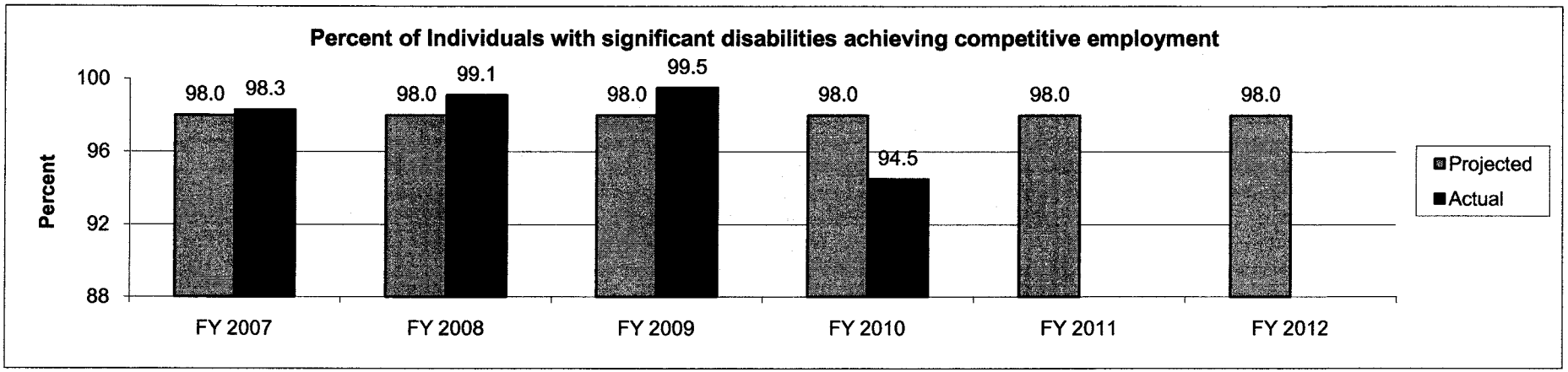
7a. Provide an effectiveness measure. **Statistics based on FFY**



Required National Standard: 55.8%

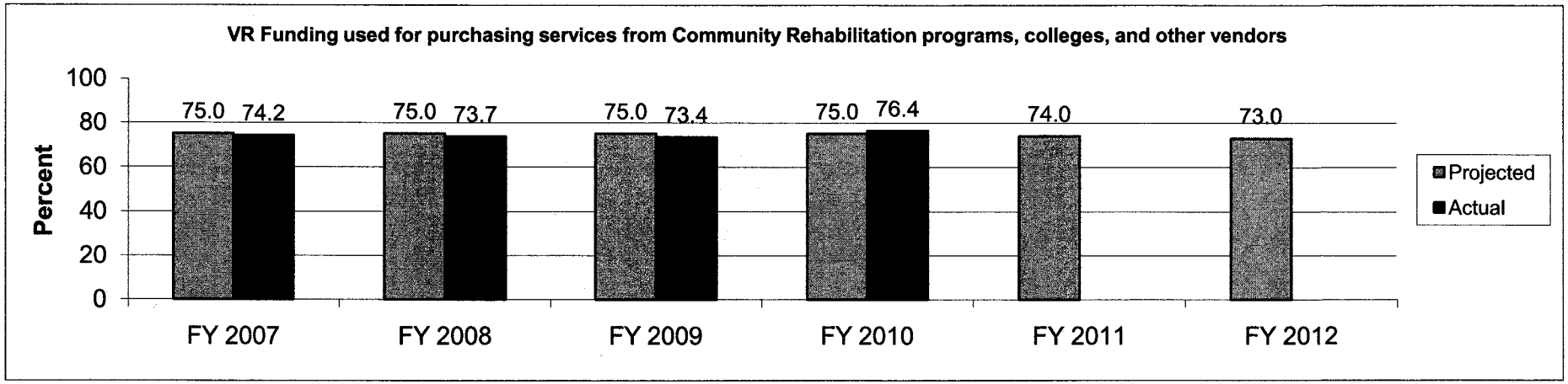
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Program is found in the following core budget(s): Vocational Rehabilitation



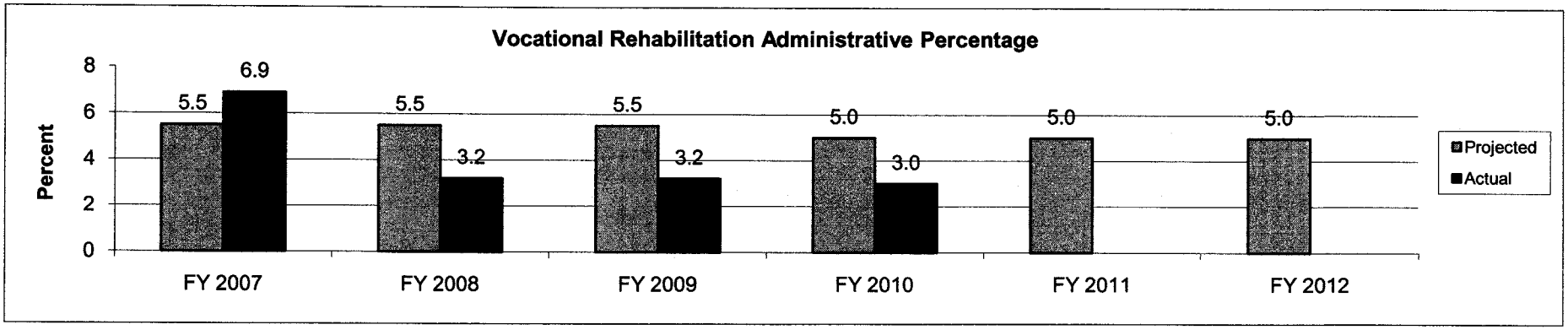
Required National Standard: 62.4%

7b. Provide an efficiency measure.

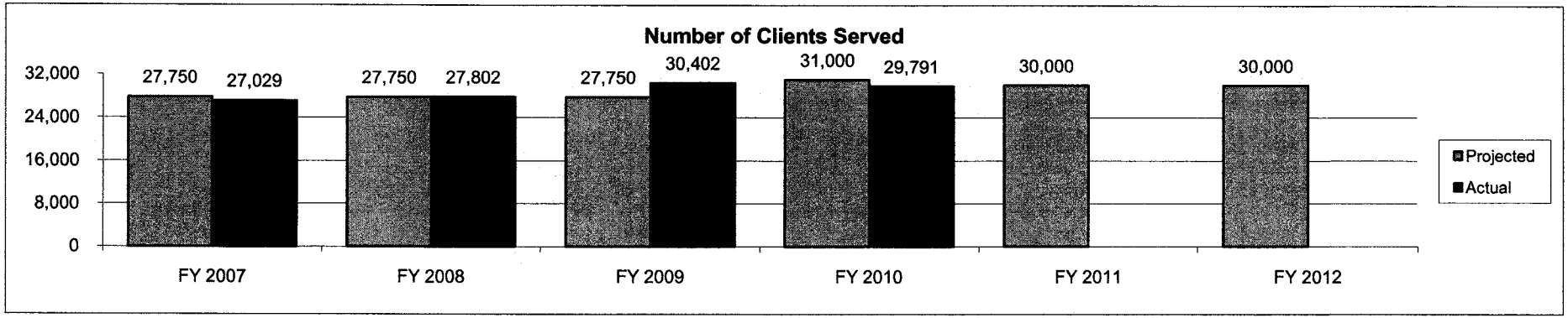


PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Program is found in the following core budget(s): Vocational Rehabilitation



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



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

Survey results from the consumers who received VR services in FY09 indicated:
95% felt they were treated with respect;
92% were satisfied with being involved in making choices concerning their employment goals and services;
92% indicated the experience working with VR was good.

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
DISABILITY DETERMINATION-GRAN								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	5,569,235	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
TOTAL - EE	5,569,235	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	9,925,352	0.00	11,600,000	0.00	11,600,000	0.00	11,600,000	0.00
TOTAL - PD	9,925,352	0.00	11,600,000	0.00	11,600,000	0.00	11,600,000	0.00
TOTAL	**15,494,587**	**0.00**	**18,000,000**	**0.00**	**18,000,000**	**0.00**	**18,000,000**	**0.00**
Disability Determination Grant - 1500004								
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**
GRAND TOTAL	**$15,494,587**	**0.00**	**$18,000,000**	**0.00**	**$21,000,000**	**0.00**	**$21,000,000**	**0.00**

CORE DECISION ITEM

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

Budget Unit 50733C

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	6,400,000	0	6,400,000
PSD	0	11,600,000	0	11,600,000
TRF	0	0	0	0
Total	0	18,000,000	0	18,000,000
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:

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	6,400,000	0	6,400,000
PSD	0	11,600,000	0	11,600,000
TRF	0	0	0	0
Total	0	18,000,000	0	18,000,000
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:

2. CORE DESCRIPTION

Section 161.182, RSMo directs the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) to make determinations of disability under the Social Security Act. Determinations of disability are primarily based on medical and vocational information. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds, pays recipients of disability benefits. The Disability Determination program operations are totally funded with federal funds. An estimated 99,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY2012. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

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

Disability Determinations

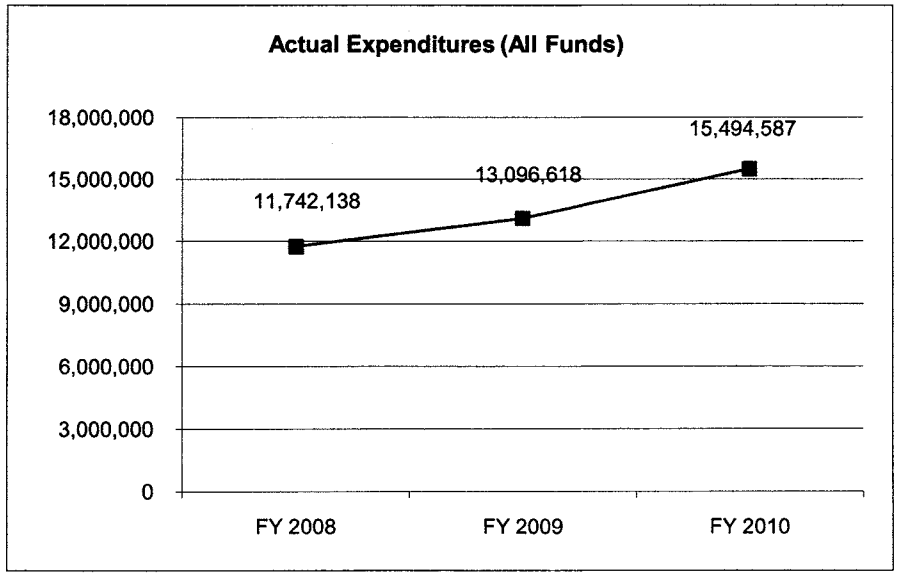
CORE DECISION ITEM

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

Budget Unit 50733C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	16,000,000	14,000,000	15,500,000	18,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	16,000,000	14,000,000	15,500,000	N/A
Actual Expenditures (All Funds)	11,742,138	13,096,618	15,494,587	N/A
Unexpended (All Funds)	4,257,862	903,382	5,413	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,257,862	903,382	5,413	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
DISABILITY DETERMINATION-GRAN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	11,600,000	0	11,600,000	
	Total	**0.00**	**0**	**18,000,000**	**0**	**18,000,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	11,600,000	0	11,600,000	
	Total	**0.00**	**0**	**18,000,000**	**0**	**18,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	11,600,000	0	11,600,000	
	Total	**0.00**	**0**	**18,000,000**	**0**	**18,000,000**	

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
DISABILITY DETERMINATION-GRAN								
CORE								
PROFESSIONAL SERVICES	5,569,235	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
TOTAL - EE	**5,569,235**	**0.00**	**6,400,000**	**0.00**	**6,400,000**	**0.00**	**6,400,000**	**0.00**
PROGRAM DISTRIBUTIONS	9,925,352	0.00	11,600,000	0.00	11,600,000	0.00	11,600,000	0.00
TOTAL - PD	**9,925,352**	**0.00**	**11,600,000**	**0.00**	**11,600,000**	**0.00**	**11,600,000**	**0.00**
GRAND TOTAL	**$15,494,587**	**0.00**	**$18,000,000**	**0.00**	**$18,000,000**	**0.00**	**$18,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$15,494,587**	**0.00**	**$18,000,000**	**0.00**	**$18,000,000**	**0.00**	**$18,000,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Program is found in the following core budget(s): Disability Determinations

1. What does this program do?

The Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. Section 161.182, RSMo directs the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) for these purposes. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits. The Disability Determinations program operations are totally funded with federal funds. An estimated 90,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY11. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

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

Section 161.182, RSMo provides the statutory authority for the Disability Determinations operations.

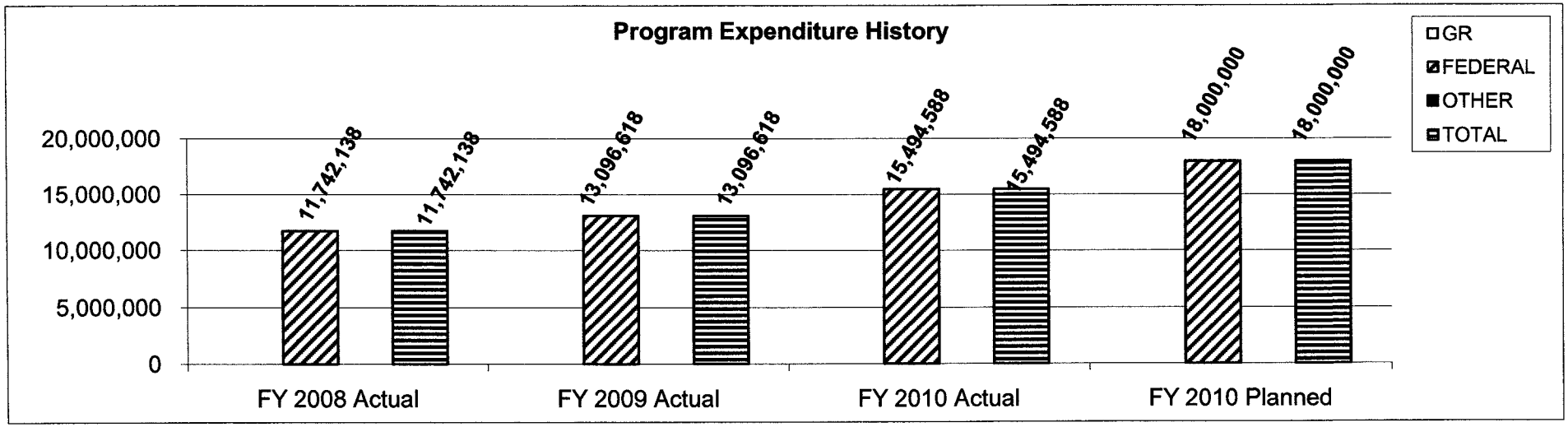
3. Are there federal matching requirements? If yes, please explain.

No. Disability Determinations is 100% federally funded.

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

Yes, the Social Security Act establishes the requirements to carry out the provisions of Disability Determinations

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

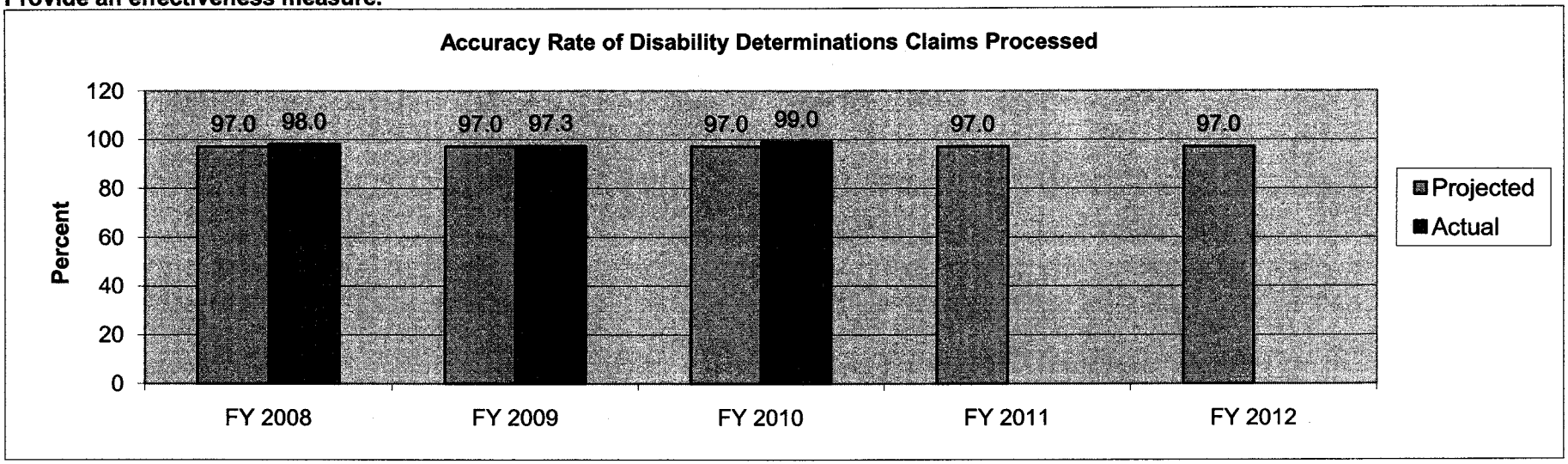


6. What are the sources of the "Other " funds?

N/A

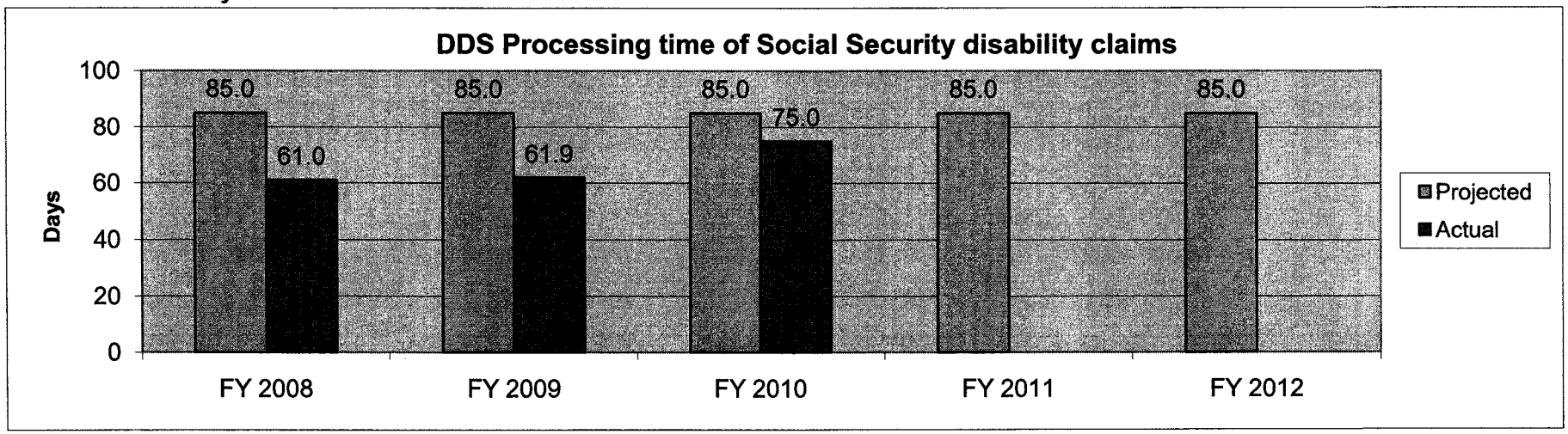
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Program is found in the following core budget(s): Disability Determinations

7a. Provide an effectiveness measure.



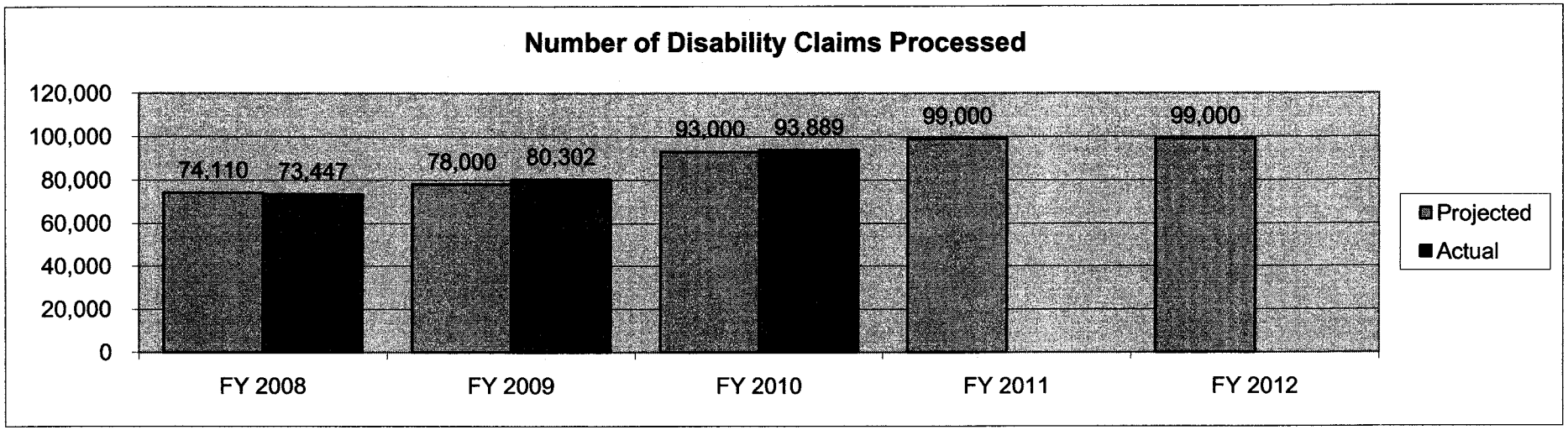
NOTE: DD statistics are based upon a FFY.

7b. Provide an efficiency measure.



Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Program is found in the following core budget(s): Disability Determinations

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



Note: DD statistics are based upon a FFY.

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

NEW DECISION ITEM

RANK: 999 OF _____

Department of Elementary and Secondary Education		Budget Unit	50733C
Office of Adult Learning and Rehabiltation Services			
Disability Determinations Program Expansion		DI #	1500004

1. AMOUNT OF REQUEST

FY 2012 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	3,000,000	0	3,000,000	
TRF	0	0	0	0	
Total	0	3,000,000	0	3,000,000	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.

Other Funds: An "E" is requested for the $3,000,000 Federal Appropriation.

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	3,000,000	0	3,000,000	
TRF	0	0	0	0	
Total	0	3,000,000	0	3,000,000	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.

Other Funds: An "E" is requested for the $3,000,000 Federal Appropriation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	X	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 Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. State statute allows the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) for these purposes. This request results from additional staffing and related expenditures to support the volume of claims.SSA SSA projects an increase in workloads in FY12. The increase claims are from the aging "baby boomer" population, the economic downturn, and working reconsideration cases. This request is for additional federal appropriation capacity needed to purchase medical and vocational information to make adjudication decisions for SSA benefits.

The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits. The Disability Determinations program operations are totally funded with federal funds. An estimated 105,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY12. Additional federal appropriation capacity is needed to continue the volume of the workload.

Section 161.182 RSMo provides the statutory authority for the Disability Determinations operations.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education		Budget Unit	50733C
Office of Adult Learning and Rehabiltation Services			
Disability Determinations Program Expansion		DI #	1500004

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.)

SFY11 Appropriation capacity:	$18,000,000
SFY12 Appropriation capacity need:	$21,000,000
Increased federal capacitiy need:	$ 3,000,000

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		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	0	0	3,000,000	0	0	0	3,000,000	0	
Total PSD	**0**		**3,000,000**		**0**		**3,000,000**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**3,000,000**	**0.0**	**0**	**0.0**	**3,000,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education		Budget Unit	50733C
Office of Adult Learning and Rehabiltation Services			
Disability Determinations Program Expansion		DI #	1500004

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**		**3,000,000**		**0**		**3,000,000**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**3,000,000**	**0.0**	**0**	**0.0**	**3,000,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 999 OF

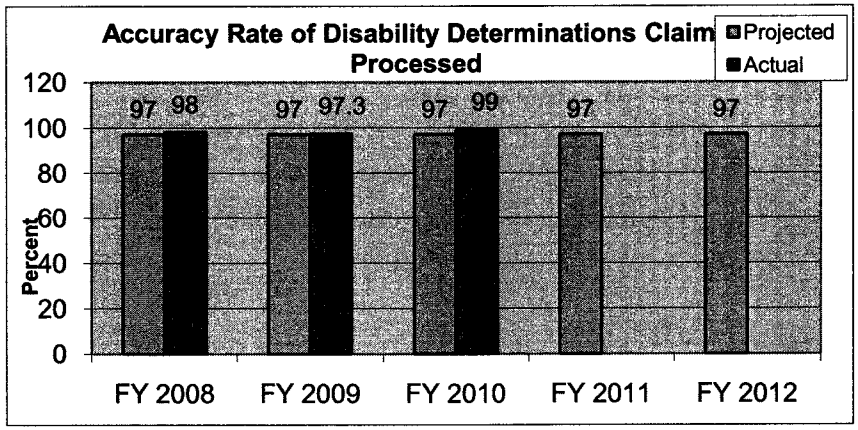
Department of Elementary and Secondary Education		Budget Unit	50733C
Office of Adult Learning and Rehabiltation Services			
Disability Determinations Program Expansion		DI #	1500004

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

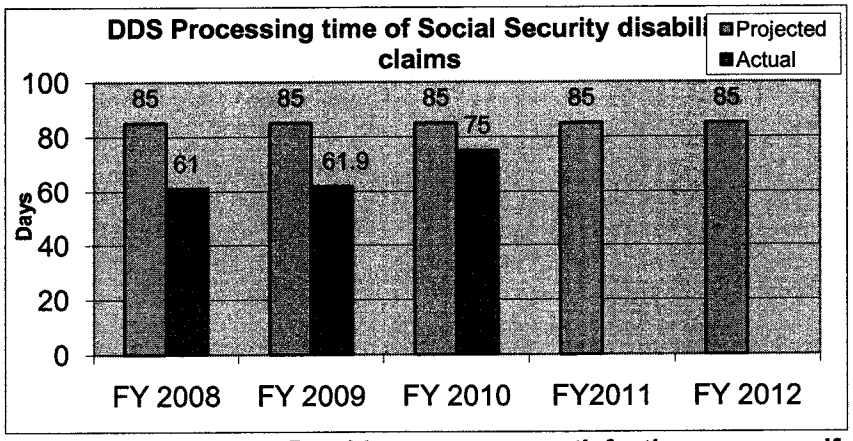
Statistics based on Federal Fiscal Year

FFY10 Statistics not available at time of budget submission

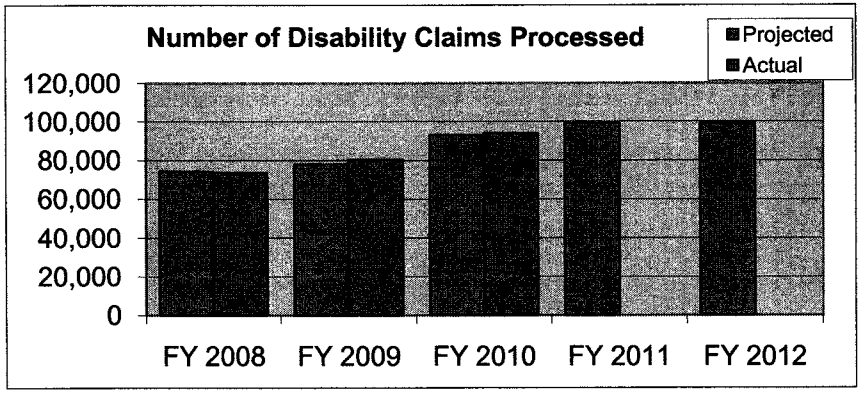
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



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:

Provide the leadership, guidance and oversight for Disability Determinations staff located in five district offices to provide claim adjudication, training, and related services for over 100,000 claimants of disabilities in FY12. Support the effective utilization of existing and new processes, and technologies to facilitate timely and accurate decisions to determine SSA benefits. Coordinate with SSA to ensure staffing and funding requirements are communicated effectively .

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
DISABILITY DETERMINATION-GRAN								
Disability Determination Grant - 1500004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$3,000,000**	**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**	**$3,000,000**	**0.00**	**$3,000,000**	**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
INDEPENDENT LIVING CENTERS								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	16,718	0.00	31,200	0.00	31,200	0.00	31,200	0.00
INDEPENDENT LIVING CENTER	5,847	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	22,565	0.00	46,200	0.00	46,200	0.00	46,200	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,774,289	0.00	2,506,486	0.00	2,506,486	0.00	2,506,486	0.00
VOCATIONAL REHABILITATION	1,267,546	0.00	1,261,346	0.00	1,261,346	0.00	1,261,346	0.00
INDEPENDENT LIVING CENTER	345,556	0.00	375,556	0.00	375,556	0.00	375,556	0.00
TOTAL - PD	4,387,391	0.00	4,143,388	0.00	4,143,388	0.00	4,143,388	0.00
TOTAL	**4,409,956**	**0.00**	**4,189,588**	**0.00**	**4,189,588**	**0.00**	**4,189,588**	**0.00**
GRAND TOTAL	**$4,409,956**	**0.00**	**$4,189,588**	**0.00**	**$4,189,588**	**0.00**	**$4,189,588**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Independent Living Centers

Budget Unit 50743C

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	31,200	15,000	46,200
PSD	2,506,486	1,261,346	375,556	4,143,388
TRF	0	0	0	0
Total	**2,506,486**	**1,292,546**	**390,556**	**4,189,588**
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: Independent Living Center Fund (0284)

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	31,200	15,000	46,200
PSD	2,506,486	1,261,346	375,556	4,143,388
TRF	0	0	0	0
Total	**2,506,486**	**1,292,546**	**390,556**	**4,189,588**
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: Independent Living Center Fund (0284)

2. CORE DESCRIPTION

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs. CIL's assist in educating community leaders to improve the quality of life for all community members. They also assist in achieving access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

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

Independent Living Centers

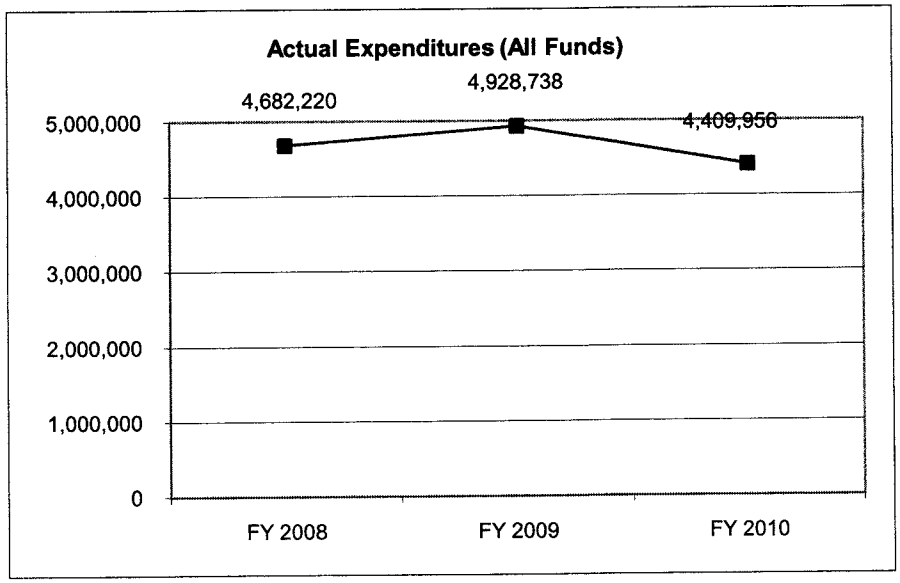
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Independent Living Centers

Budget Unit 50743C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	4,824,588	5,099,588	4,871,940	4,189,588
Less Reverted (All Funds)	(94,245)	(129,495)	(414,549)	N/A
Budget Authority (All Funds)	4,730,343	4,970,093	4,457,391	N/A
Actual Expenditures (All Funds)	4,682,220	4,928,738	4,409,956	N/A
Unexpended (All Funds)	48,123	41,355	47,435	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	10,588	0	8,282	N/A
Other	37,535	41,355	39,153	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
INDEPENDENT LIVING CENTERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	2,506,486	1,261,346	375,556	4,143,388	
	Total	**0.00**	**2,506,486**	**1,292,546**	**390,556**	**4,189,588**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	2,506,486	1,261,346	375,556	4,143,388	
	Total	**0.00**	**2,506,486**	**1,292,546**	**390,556**	**4,189,588**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	2,506,486	1,261,346	375,556	4,143,388	
	Total	**0.00**	**2,506,486**	**1,292,546**	**390,556**	**4,189,588**	

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
INDEPENDENT LIVING CENTERS								
CORE								
TRAVEL, IN-STATE	13,069	0.00	22,100	0.00	22,100	0.00	22,100	0.00
TRAVEL, OUT-OF-STATE	3,498	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	262	0.00	900	0.00	900	0.00	900	0.00
PROFESSIONAL DEVELOPMENT	3,056	0.00	9,980	0.00	9,980	0.00	9,980	0.00
PROFESSIONAL SERVICES	2,435	0.00	8,000	0.00	8,000	0.00	8,000	0.00
MISCELLANEOUS EXPENSES	245	0.00	220	0.00	220	0.00	220	0.00
TOTAL - EE	**22,565**	**0.00**	**46,200**	**0.00**	**46,200**	**0.00**	**46,200**	**0.00**
PROGRAM DISTRIBUTIONS	4,387,391	0.00	4,143,388	0.00	4,143,388	0.00	4,143,388	0.00
TOTAL - PD	**4,387,391**	**0.00**	**4,143,388**	**0.00**	**4,143,388**	**0.00**	**4,143,388**	**0.00**
GRAND TOTAL	**$4,409,956**	**0.00**	**$4,189,588**	**0.00**	**$4,189,588**	**0.00**	**$4,189,588**	**0.00**
GENERAL REVENUE	**$2,774,289**	**0.00**	**$2,506,486**	**0.00**	**$2,506,486**	**0.00**	**$2,506,486**	**0.00**
FEDERAL FUNDS	**$1,284,264**	**0.00**	**$1,292,546**	**0.00**	**$1,292,546**	**0.00**	**$1,292,546**	**0.00**
OTHER FUNDS	**$351,403**	**0.00**	**$390,556**	**0.00**	**$390,556**	**0.00**	**$390,556**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Program is found in the following core budget(s): Independent Living Centers

1. What does this program do?

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs. CIL's assist in educating community leaders to improve the quality of life for all community members. They also assist in achieving access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

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

Sections 178.651- 658, RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation.

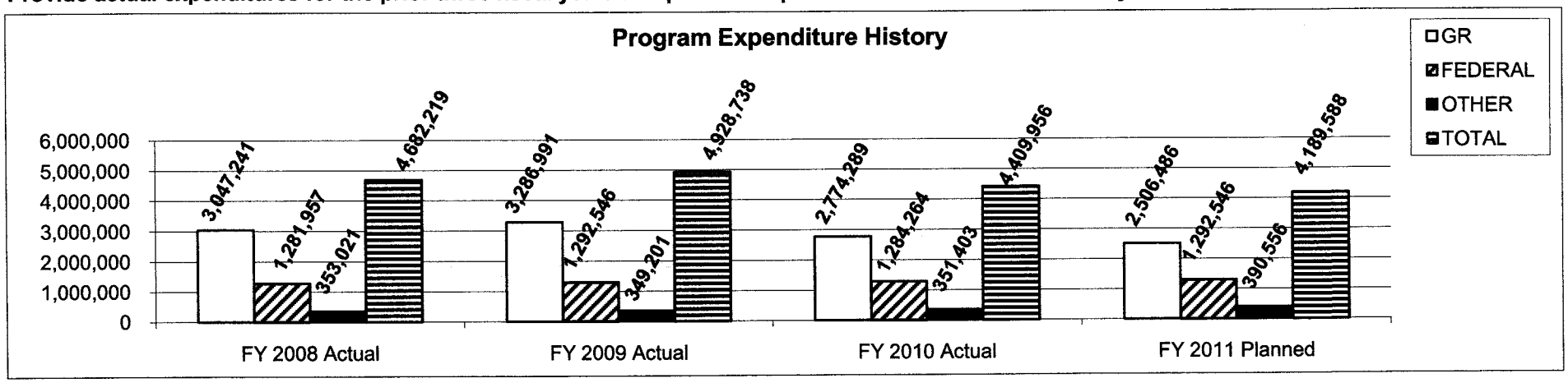
3. Are there federal matching requirements? If yes, please explain.

Yes. 10% GR Match requirement.

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

Yes, the Rehabilitation Act of 1973 establishes Independent Living Services program.

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



PROGRAM DESCRIPTION

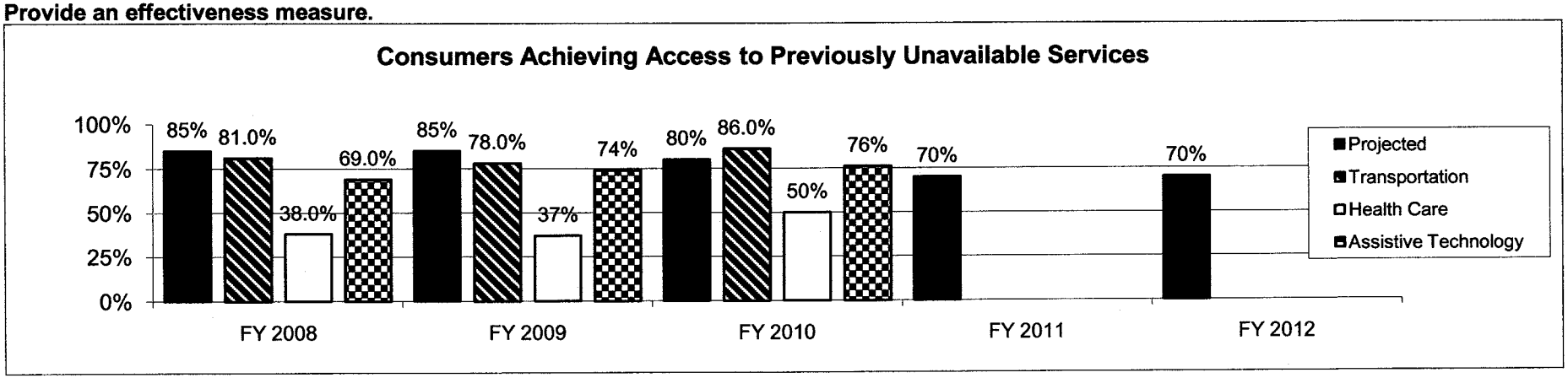
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Program is found in the following core budget(s): Independent Living Centers

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

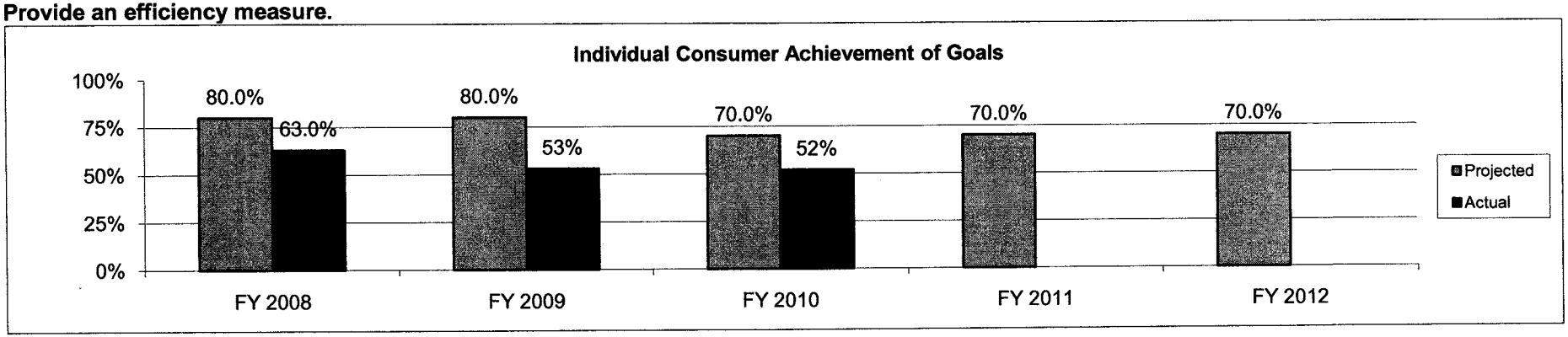
Fund 0284 - Independent Living Center Fund (0284)

Note: Statistics provided on FFY. FFY09 data not available at time of budget submission

7a. Provide an effectiveness measure.



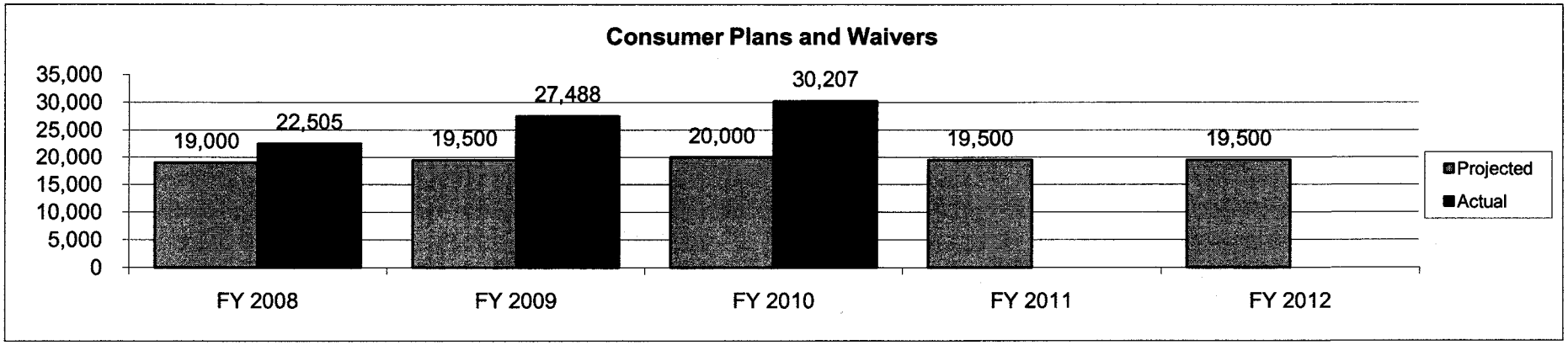
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Program is found in the following core budget(s): Independent Living Centers

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



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

2009 IL
95.2% of consumers indicated they were satisfied with the Personal Assistance and Referral services provided.
94.1% of consumers had positive experiences with the Information and Referral services provided.
93.7% of consumers were satisfied with the technology or adaptive equipment services provided.
91.7% of consumers receiving transportation services were satisfied with the level of support provided.
92.1% of consumers experienced satisfaction with the Peer Support services.
95.7% of consumers were satisfied with the level of Independent Living Skills Training received.

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
DARTMOUTH GRANT								
CORE								
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	0	0.00	80,000	0.00	80,000	0.00	80,000	0.00
TOTAL - PD	0	0.00	80,000	0.00	80,000	0.00	80,000	0.00
TOTAL	**0**	**0.00**	**80,000**	**0.00**	**80,000**	**0.00**	**80,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$80,000**	**0.00**	**$80,000**	**0.00**	**$80,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit** 50745C
Office of Adult Learning and Rehabilitation Services
Supported Employment Evidence Based Grant - Dartmouth Grant

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	80,000	0	80,000
TRF	0	0	0	0
Total	0	80,000	0	80,000
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:

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	80,000	0	80,000
TRF	0	0	0	0
Total	0	80,000	0	80,000
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:

2. CORE DESCRIPTION

Vocational Rehabilitation in coordination with the Department of Mental Health applied for and received a grant from Dartmouth College. The purpose of the grant is to demonstrate and promote effective strategies for collaboration between state vocational rehabilitation and state mental health services to implement evidence-based supported employment services. This model of supported employment offers a standardized approach to vocational services that can provide a framework for vocational rehabilitation and mental health collaboration.

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

CORE DECISION ITEM

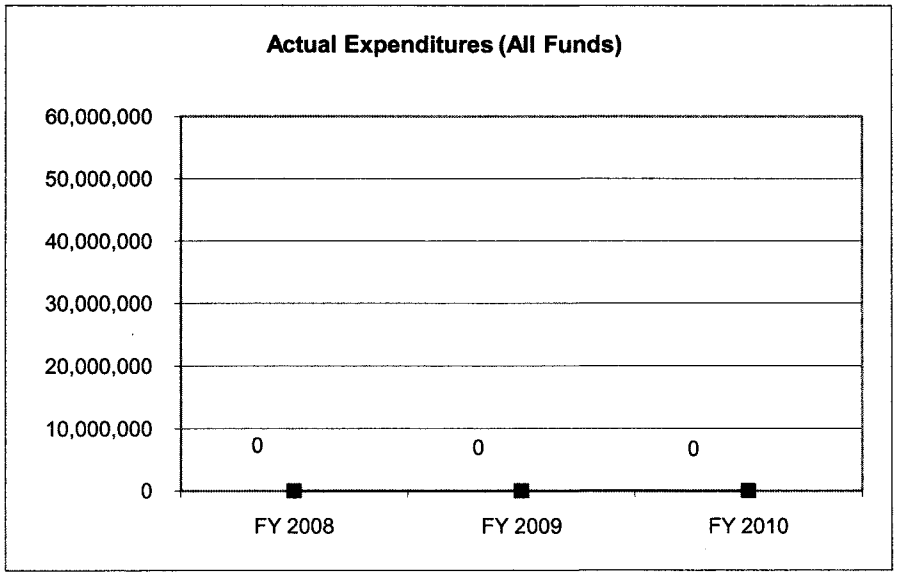
Department of Elementary and Secondary Education **Budget Unit 50745C**
Office of Adult Learning and Rehabilitation Services
Supported Employment Evidence Based Grant - Dartmouth Grant

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

Vocational Rehabilitation

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	0	0	80,000
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 withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
DARTMOUTH GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	80,000	0	80,000	
	Total	**0.00**	**0**	**80,000**	**0**	**80,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	80,000	0	80,000	
	Total	**0.00**	**0**	**80,000**	**0**	**80,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	80,000	0	80,000	
	Total	**0.00**	**0**	**80,000**	**0**	**80,000**	

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
DARTMOUTH GRANT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	80,000	0.00	80,000	0.00	80,000	0.00
TOTAL - PD	**0**	**0.00**	**80,000**	**0.00**	**80,000**	**0.00**	**80,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$80,000**	**0.00**	**$80,000**	**0.00**	**$80,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$80,000**	**0.00**	**$80,000**	**0.00**	**$80,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Program is found in the following core budget(s): Dartmouth

1. What does this program do?

Vocational Rehabilitation in coordination with the Department of Mental Health applied for and received a grant from Dartmouth College. The purpose of the grant is to demonstrate and promote effective strategies for collaboration between state vocational rehabilitation and state mental health services to implement evidence-based supported employment services. This model of supported employment offers a standardized approach to vocational services that can provide a framework for vocational rehabilitation and mental health collaboration.

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

Statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

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

No.

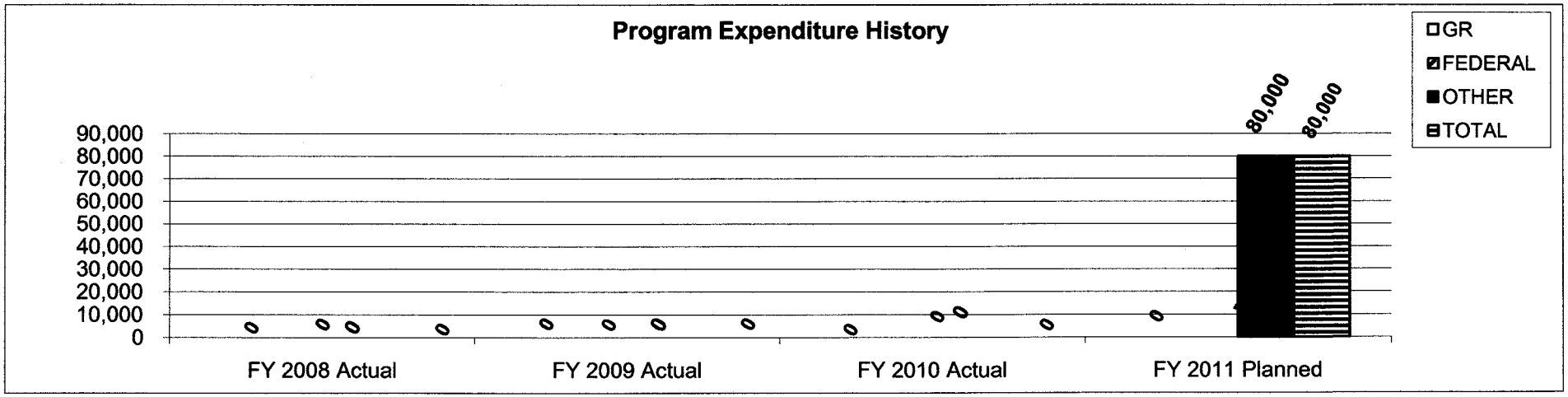
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Program is found in the following core budget(s): Dartmouth

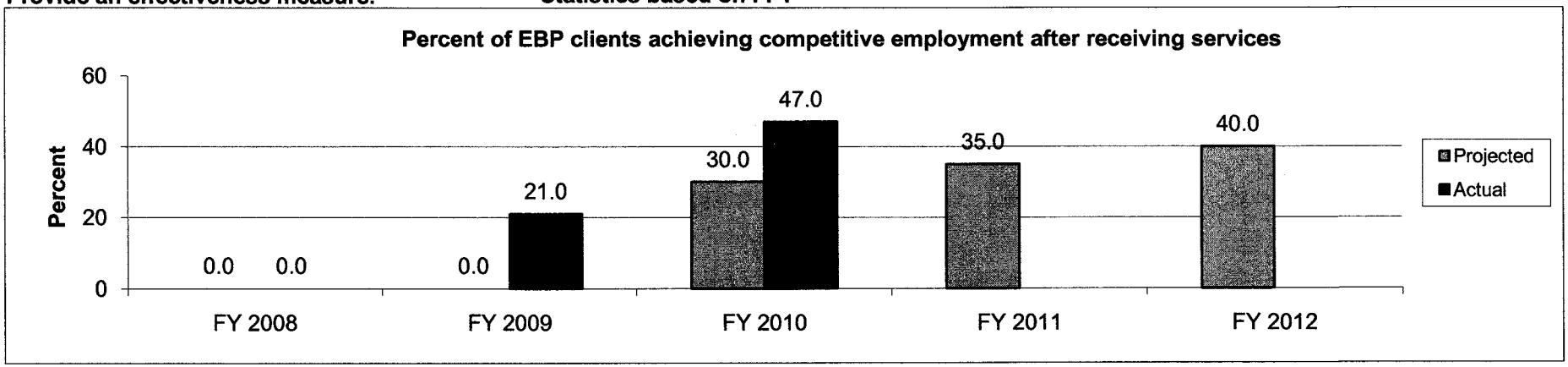
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Private Grant Funds

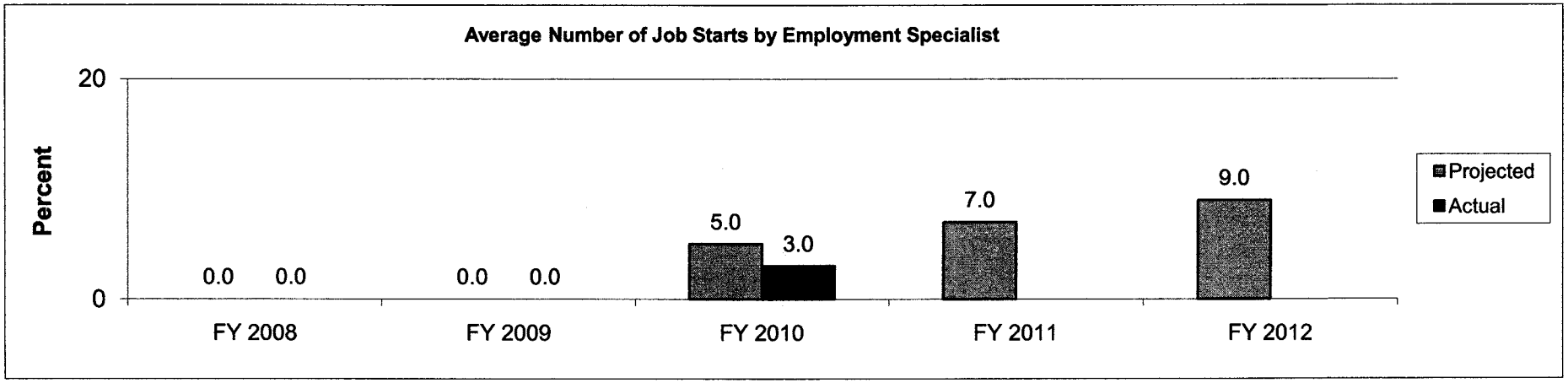
7a. Provide an effectiveness measure. **Statistics based on FFY**



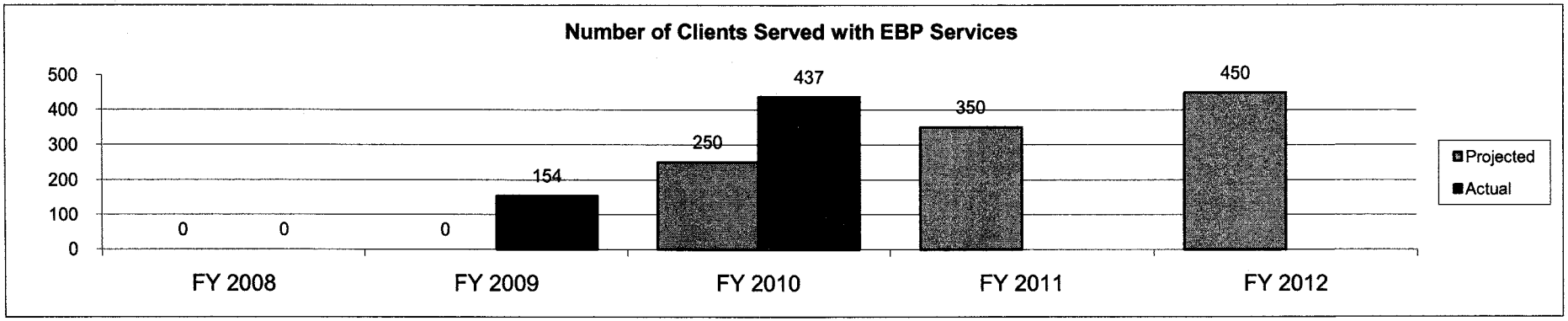
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Program is found in the following core budget(s): Dartmouth

7b. Provide an efficiency measure.



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



7d. Provide a customer satisfaction measure, if available.
Not available

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
WORKFORCE INVESTMENT ACT								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	19,499,268	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	19,499,268	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	**19,499,268**	**0.00**	**8,000,000**	**0.00**	**8,000,000**	**0.00**	**8,000,000**	**0.00**
GRAND TOTAL	**$19,499,268**	**0.00**	**$8,000,000**	**0.00**	**$8,000,000**	**0.00**	**$8,000,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit 50844C**
Office of Adult Learning and Vocational Rehabilitation Services
Workforce Investment Act

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	8,000,000	0	8,000,000	
TRF	0	0	0	0	
Total	0	8,000,000	0	8,000,000	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 $8,000,000 Federal Funds.

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	8,000,000	0	8,000,000	
TRF	0	0	0	0	
Total	0	8,000,000	0	8,000,000	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 $8,000,000 Federal Funds.

2. CORE DESCRIPTION

The Division's Employment Training Section coordinates education services under the Workforce Investment Act (WIA) and Temporary Assistance for Needy Families (TANF). The section administers an Individual Training Account (ITA) system where tuition payments are made to public and private schools on behalf of other state and local agencies and their participants. The section also administers a process that certifies a school/institution to offer training services to WIA and TANF participants and an Internet website that provides information on public and private schools/institutions offering postsecondary education programs/courses in the State of Missouri.

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

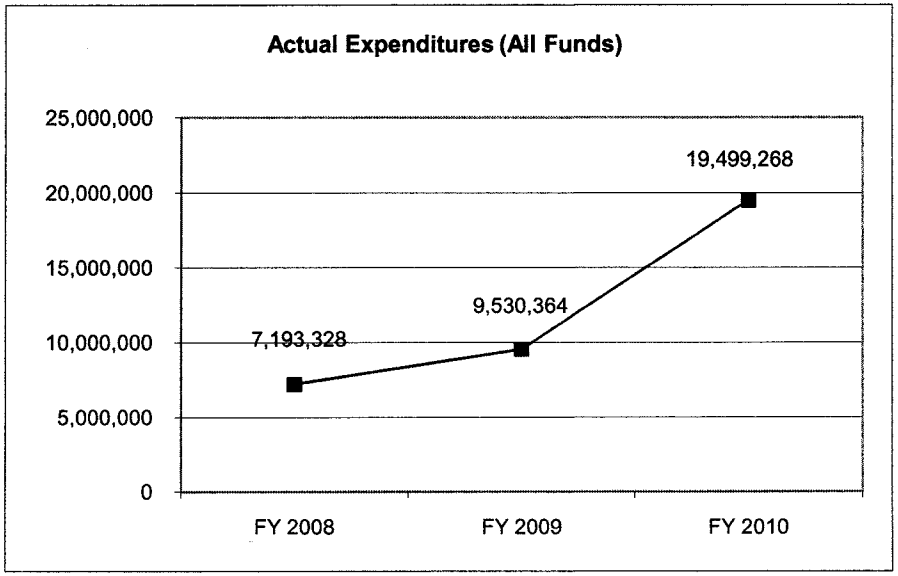
Individual Training Account System

CORE DECISION ITEM

Department of Elementary and Secondary Education **Budget Unit 50844C**
Office of Adult Learning and Vocational Rehabilitation Services
Workforce Investment Act

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	9,000,000	8,000,000	8,000,000	8,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,000,000	8,000,000	8,000,000	N/A
Actual Expenditures (All Funds)	7,193,328	9,530,364	19,499,268	N/A
Unexpended (All Funds)	1,806,672	(1,530,364)	(11,499,268)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,806,672	(1,530,364)	(11,499,268)	N/A
Other	0	0	0	N/A



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

NOTES:
An "E" was requested to allow the Department to expend all funds that may be received and contracted.

Actual Expenditures for FY2010 do not include ARRA expended on the appropriation for the Division of Workforce Development of $2,787,534.37

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
WORKFORCE INVESTMENT ACT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	8,000,000	0	8,000,000	
	Total	**0.00**	**0**	**8,000,000**	**0**	**8,000,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	8,000,000	0	8,000,000	
	Total	**0.00**	**0**	**8,000,000**	**0**	**8,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	8,000,000	0	8,000,000	
	Total	**0.00**	**0**	**8,000,000**	**0**	**8,000,000**	

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
WORKFORCE INVESTMENT ACT								
CORE								
PROGRAM DISTRIBUTIONS	19,494,325	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
REFUNDS	4,943	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**19,499,268**	**0.00**	**8,000,000**	**0.00**	**8,000,000**	**0.00**	**8,000,000**	**0.00**
GRAND TOTAL	**$19,499,268**	**0.00**	**$8,000,000**	**0.00**	**$8,000,000**	**0.00**	**$8,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$19,499,268**	**0.00**	**$8,000,000**	**0.00**	**$8,000,000**	**0.00**	**$8,000,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Workforce Investment Act Individual Training Account
Program is found in the following core budget(s): Workforce Investment Act

1. What does this program do?

Utilization of the Individual Training Account (ITA) system facilitates entry into occupational skill training for adults and youth participating in the Workforce Investment Act (WIA) and Temporary Assistance for Needy Families (TANF). This process reduces duplication by coordinating the payment and enrollment services under one system. Local training providers coordinate with just one agency for payment and not numerous agencies.

An Internet website allows customers, who are seeking occupational skill training, an opportunity to review information about training providers and make informed choices.

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

Federal - Workforce Investment Act of 1998

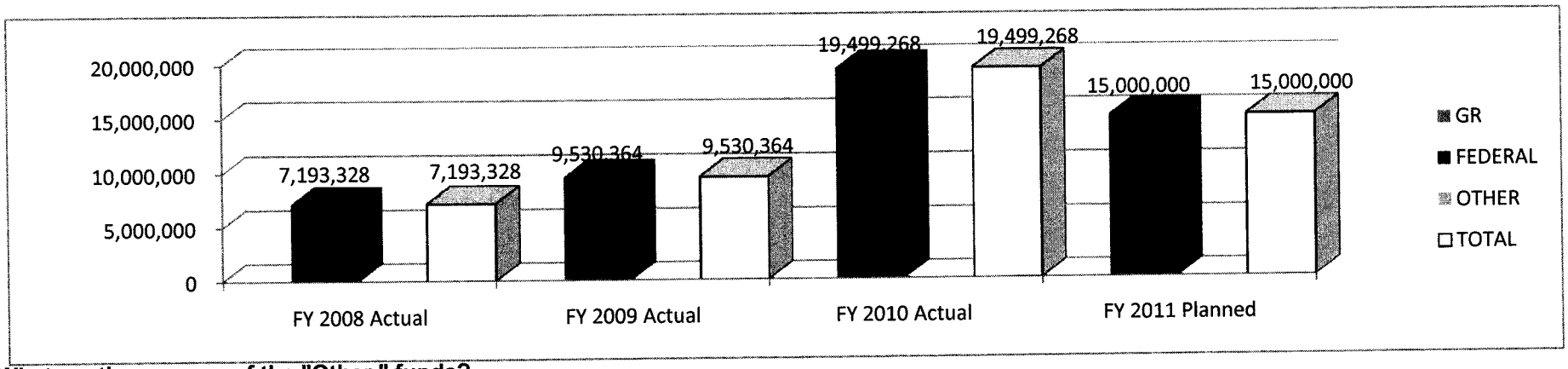
3. Are there federal matching requirements? If yes, please explain.

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?

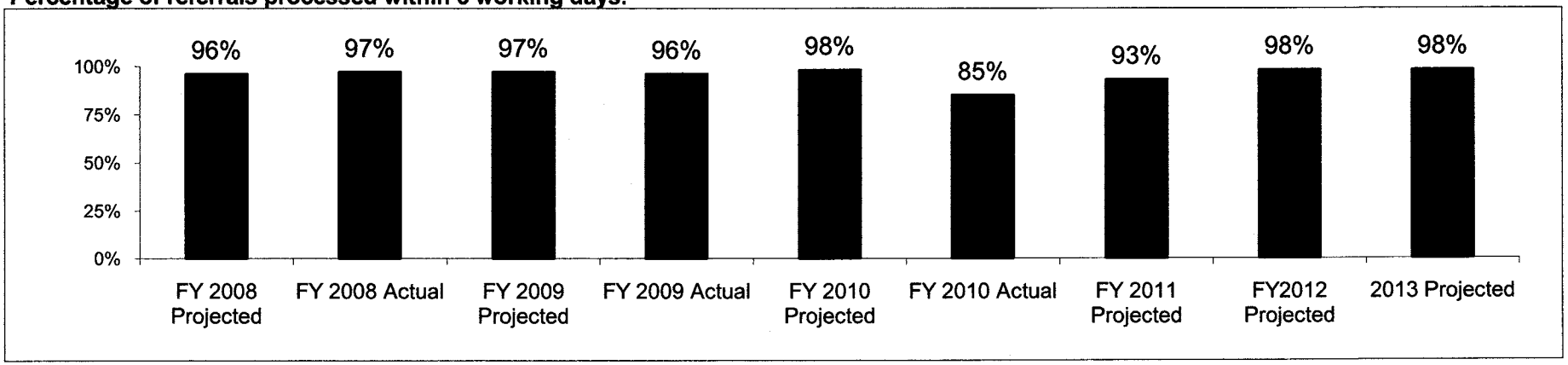
N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Workforce Investment Act Individual Training Account
Program is found in the following core budget(s): Workforce Investment Act

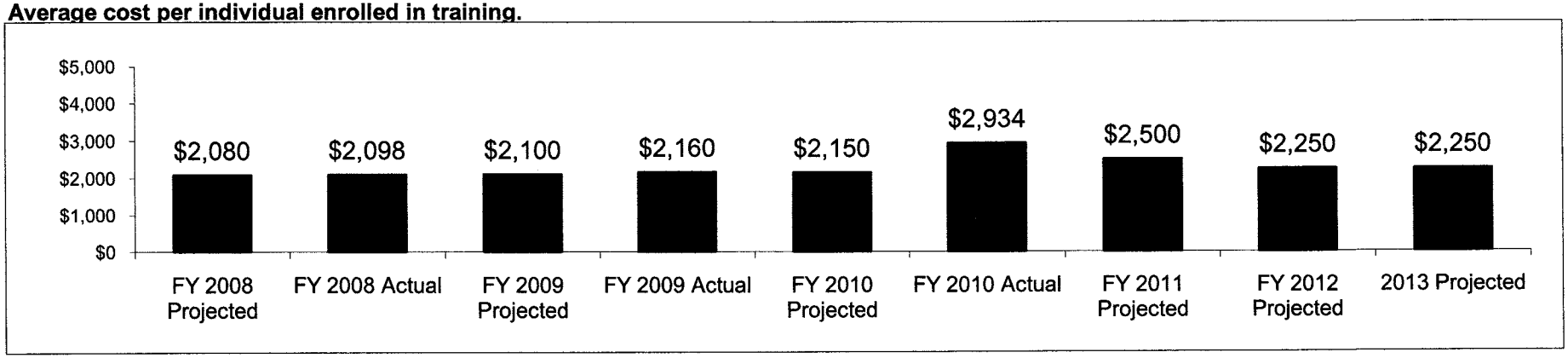
7a. Provide an effectiveness measure.

Percentage of referrals processed within 5 working days.



7b. Provide an efficiency measure.

Average cost per individual enrolled in training.

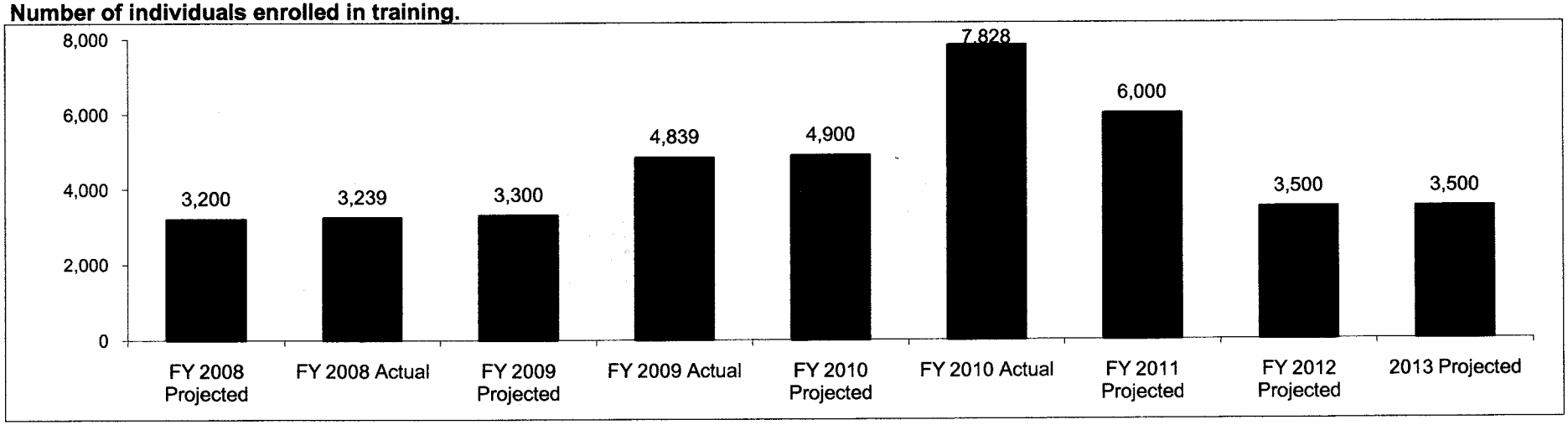


PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Workforce Investment Act Individual Training Account
Program is found in the following core budget(s): Workforce Investment Act

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

Number of individuals enrolled in training.



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
ARRA TRANSFER								
CORE								
FUND TRANSFERS								
FEDERAL STIMULUS-DESE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	**0**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Vocational Rehabilitation Services
ARRA Transfer

Budget Unit 50844C

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	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 $1 ARRA Transfer.

	FY 2012 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	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 $1 ARRA Transfer.

2. CORE DESCRIPTION

To be in compliance with Senate Bill 313, the department is required to deposit any ARRA funds into the ARRA fund (2256); however to make the resulting payments to the various schools, a transfer must be completed from 2256 (ARRA Federal) to 0105 (DESE Federal) - Workforce Invenstment Board (WIB)funds) to link the revenues with the appropriation established in HB 2.185.

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

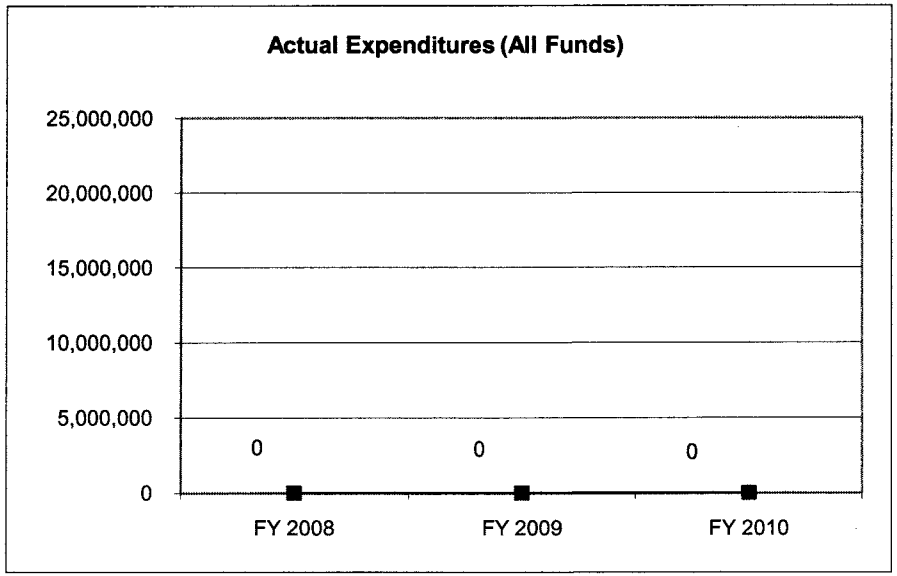
Individual Training Account System

CORE DECISION ITEM

Department of Elementary and Secondary Education **Budget Unit 50844C**
Office of Adult Learning and Vocational Rehabilitation Services
ARRA Transfer

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	0	0	0	1
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 withholdings.

NOTES:
An "E" was requested to allow the Department to expend all funds that may be received and contracted.

ARRA funds transferred and expended in FY2010 through Workforce Development total $2,787,534.37

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
ARRA TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	1	0	1	
	Total	**0.00**	**0**	**1**	**0**	**1**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	1	0	1	
	Total	**0.00**	**0**	**1**	**0**	**1**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	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
ARRA TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	**0**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
GRAND TOTAL	**$0**	**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	**$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 EDUCATION & LITERACY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	284,834	0.00	299,208	0.00	283,856	0.00	269,900	0.00
DEPT ELEM-SEC EDUCATION	57,485	0.00	19,300	0.00	19,300	0.00	19,300	0.00
TOTAL - EE	342,319	0.00	318,508	0.00	303,156	0.00	289,200	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,110,089	0.00	4,230,846	0.00	4,230,846	0.00	4,230,846	0.00
DEPT ELEM-SEC EDUCATION	8,949,911	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00
OUTSTANDING SCHOOLS TRUST	824,480	0.00	824,480	0.00	824,480	0.00	824,480	0.00
TOTAL - PD	13,884,480	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00
TOTAL	**14,226,799**	**0.00**	**15,354,534**	**0.00**	**15,339,182**	**0.00**	**15,325,226**	**0.00**
GRAND TOTAL	**$14,226,799**	**0.00**	**$15,354,534**	**0.00**	**$15,339,182**	**0.00**	**$15,325,226**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit** 50862C
Office of Adult Learning and Vocational Rehabilitation Services
Adult Education and Literacy

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	283,856	19,300	0	303,156
PSD	4,230,846	9,980,700	824,480	15,036,026
TRF	0	0	0	0
Total	4,514,702	10,000,000	824,480	15,339,182
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 (0287-1631)

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	269,900	19,300	0	289,200
PSD	4,230,846	9,980,700	824,480	15,036,026
TRF	0	0	0	0
Total	4,500,746	10,000,000	824,480	15,325,226
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 (0287-1631)

2. CORE DESCRIPTION

This core request supports Adult Education and Literacy (AEL) programs which are designed to educate persons 16 years of age and older, out of school and with less than a high school education to a level equal to high school graduation. Services are also provided for family literacy and English literacy.

A $15,352 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 $13,956.

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

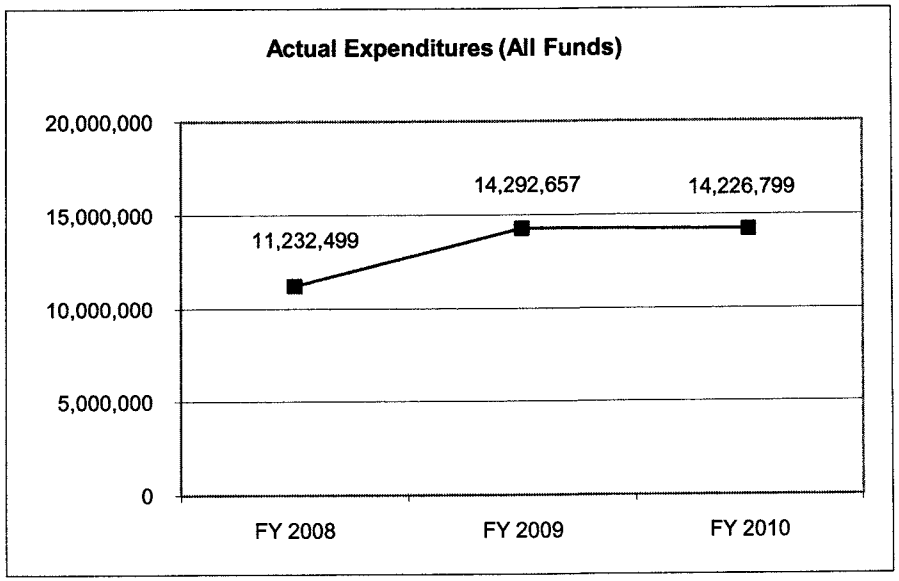
Adult Education and Literacy

CORE DECISION ITEM

Department of Elementary and Secondary Education **Budget Unit 50862C**
Office of Adult Learning and Vocational Rehabilitation Services
Adult Education and Literacy

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	FY 2011 Current Yr.
Appropriation (All Funds)	17,371,137	15,355,329	15,355,329	15,354,534
Less Reverted (All Funds)	(136,400)	0	(135,825)	(15,352)
Budget Authority (All Funds)	17,234,737	15,355,329	15,219,504	15,339,182
Actual Expenditures (All Funds)	11,232,499	14,292,657	14,226,799	N/A
Unexpended (All Funds)	6,002,238	1,062,672	992,605	N/A
Unexpended, by Fund:				
General Revenue	0	(1)	1	N/A
Federal	6,002,238	1,062,673	992,604	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
ADULT EDUCATION & LITERACY

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	299,208	19,300	0	318,508	
		PD	0.00	4,230,846	9,980,700	824,480	15,036,026	
		Total	**0.00**	**4,530,054**	**10,000,000**	**824,480**	**15,354,534**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1012 9427	EE	0.00	(15,352)	0	0	(15,352)	Permanent Expenditure Restriction.
NET DEPARTMENT CHANGES			**0.00**	**(15,352)**	**0**	**0**	**(15,352)**	
DEPARTMENT CORE REQUEST								
		EE	0.00	283,856	19,300	0	303,156	
		PD	0.00	4,230,846	9,980,700	824,480	15,036,026	
		Total	**0.00**	**4,514,702**	**10,000,000**	**824,480**	**15,339,182**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1666 9427	EE	0.00	(13,956)	0	0	(13,956)	FY12 Core Reductions
NET GOVERNOR CHANGES			**0.00**	**(13,956)**	**0**	**0**	**(13,956)**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	269,900	19,300	0	289,200	
		PD	0.00	4,230,846	9,980,700	824,480	15,036,026	
		Total	**0.00**	**4,500,746**	**10,000,000**	**824,480**	**15,325,226**	

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 EDUCATION & LITERACY								
CORE								
TRAVEL, IN-STATE	2,526	0.00	1,001	0.00	1,001	0.00	1,001	0.00
SUPPLIES	0	0.00	8,152	0.00	8,152	0.00	8,152	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	336,606	0.00	297,053	0.00	281,701	0.00	267,745	0.00
M&R SERVICES	0	0.00	999	0.00	999	0.00	999	0.00
BUILDING LEASE PAYMENTS	504	0.00	2	0.00	2	0.00	2	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	300	0.00	300	0.00	300	0.00
MISCELLANEOUS EXPENSES	2,683	0.00	5,001	0.00	5,001	0.00	5,001	0.00
TOTAL - EE	**342,319**	**0.00**	**318,508**	**0.00**	**303,156**	**0.00**	**289,200**	**0.00**
PROGRAM DISTRIBUTIONS	13,884,480	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00
TOTAL - PD	**13,884,480**	**0.00**	**15,036,026**	**0.00**	**15,036,026**	**0.00**	**15,036,026**	**0.00**
GRAND TOTAL	**$14,226,799**	**0.00**	**$15,354,534**	**0.00**	**$15,339,182**	**0.00**	**$15,325,226**	**0.00**
GENERAL REVENUE	**$4,394,923**	**0.00**	**$4,530,054**	**0.00**	**$4,514,702**	**0.00**	**$4,500,746**	**0.00**
FEDERAL FUNDS	**$9,007,396**	**0.00**	**$10,000,000**	**0.00**	**$10,000,000**	**0.00**	**$10,000,000**	**0.00**
OTHER FUNDS	**$824,480**	**0.00**	**$824,480**	**0.00**	**$824,480**	**0.00**	**$824,480**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

This core request provides the following: 1) Adult Education and Literacy (AEL) classes throughout the state for adults to increase their academic education, 2) family and basic literacy services and skills leading to employment, 3) AEL programs to serve non-English speaking adults who lack reading, writing, and speaking skills in English, 4) professional development for teachers to increase their ability to meet student needs and increase student retention rates, including training, which supports services to non-English speaking students and 5) promotional activities for AEL services to Missouri adults in need of such services.

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

Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo.

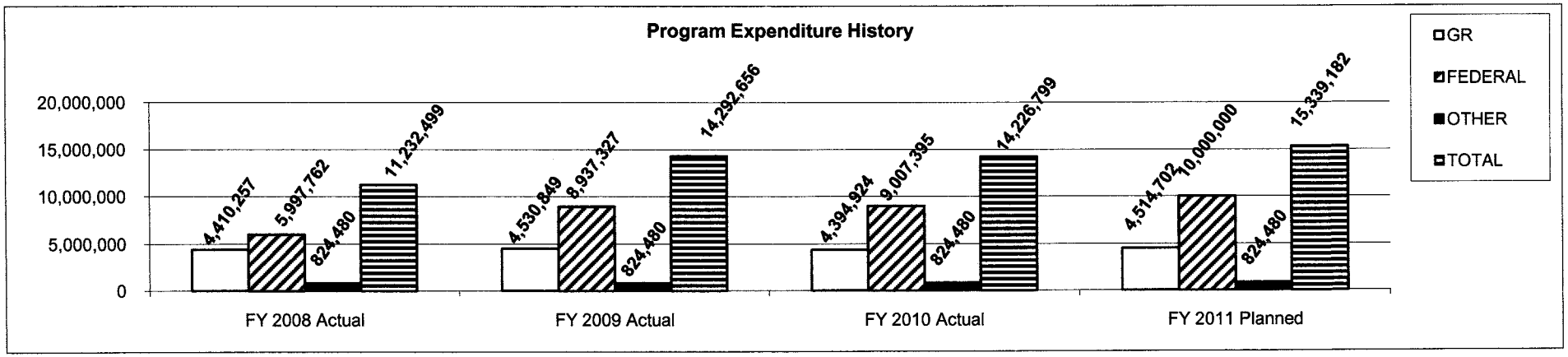
3. Are there federal matching requirements? If yes, please explain.

Yes--The match requirement indicates the 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. In addition, the federal maintenance requires the State to provide non-Federal expenditures at least equal to 90% of the highest year of non-Federal expenditures reported.

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?

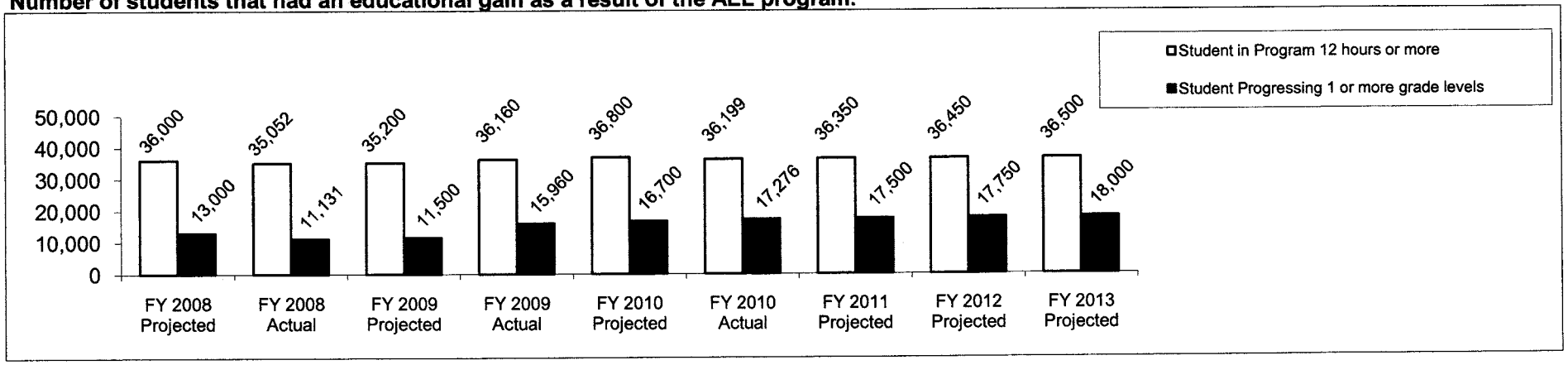
Outstanding Schools Trust Fund (0287-1631)

PROGRAM DESCRIPTION

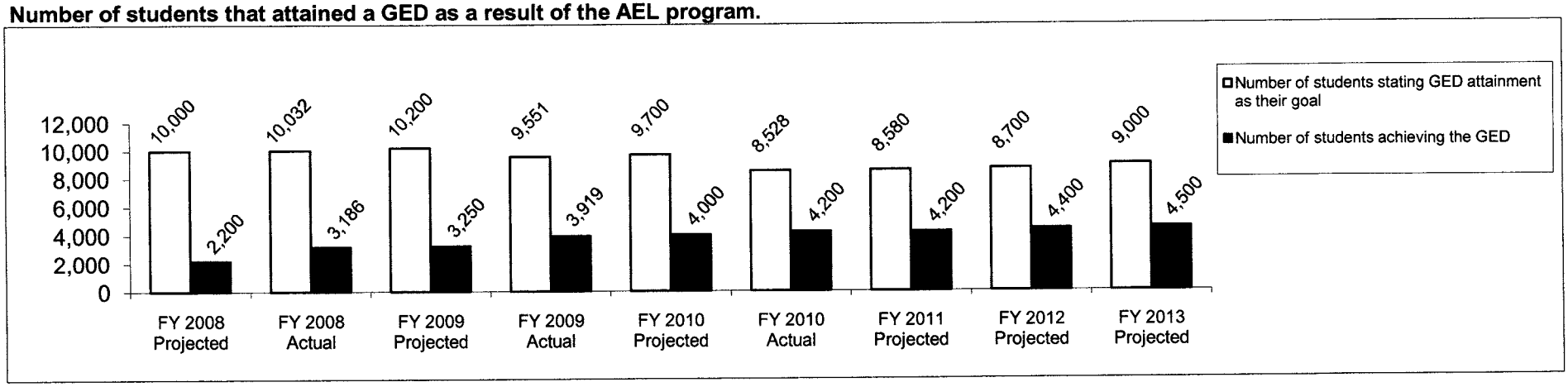
Department of Elementary and Secondary Education
Adult Education and Literacy
Program is found in the following core budget(s): Adult Education and Literacy

7a. Provide an effectiveness measure.

Number of students that had an educational gain as a result of the AEL program.



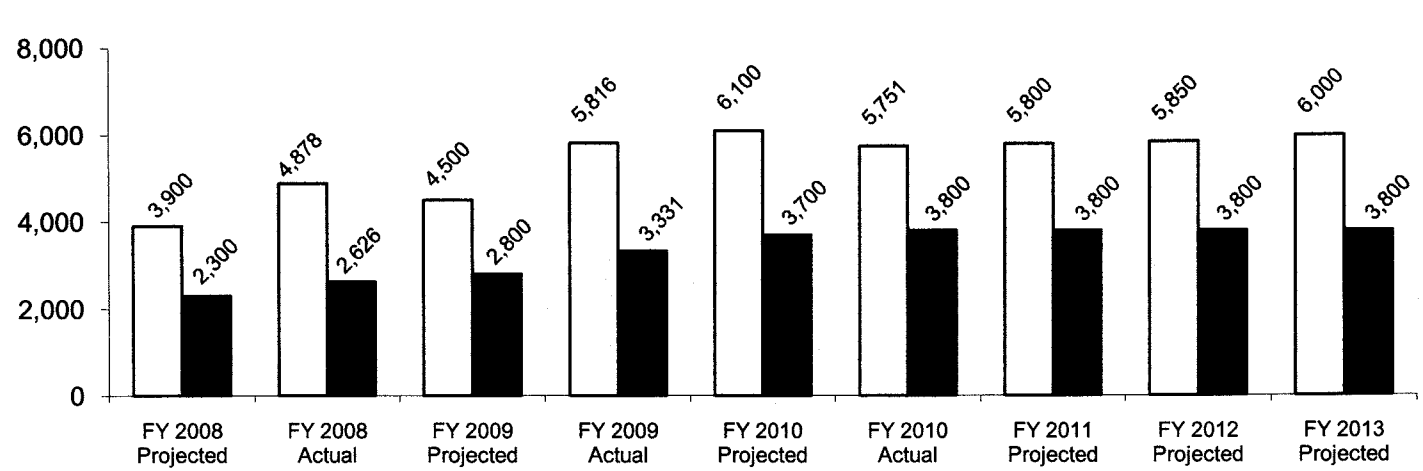
Number of students that attained a GED as a result of the AEL program.



PROGRAM DESCRIPTION

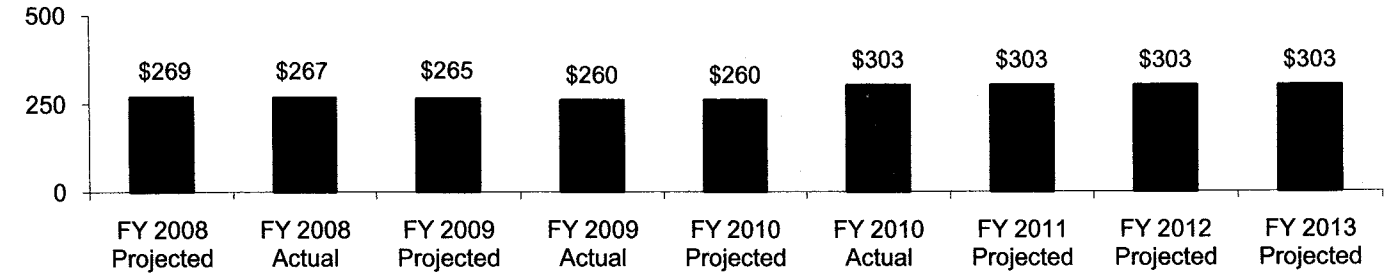
Department of Elementary and Secondary Education
Adult Education and Literacy
Program is found in the following core budget(s): Adult Education and Literacy

Number of students that entered employment as a result of the AEL program.



7b. Provide an efficiency measure.

Cost per student enrolled in an AEL program.

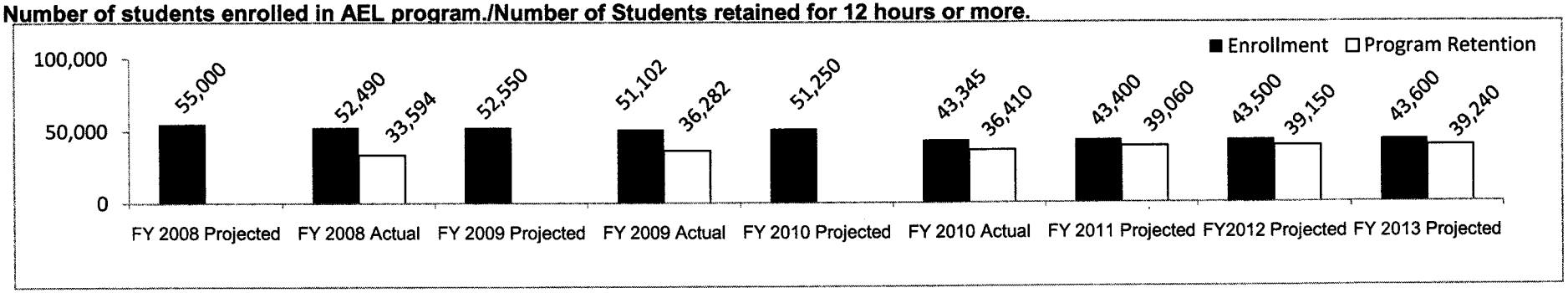


PROGRAM DESCRIPTION

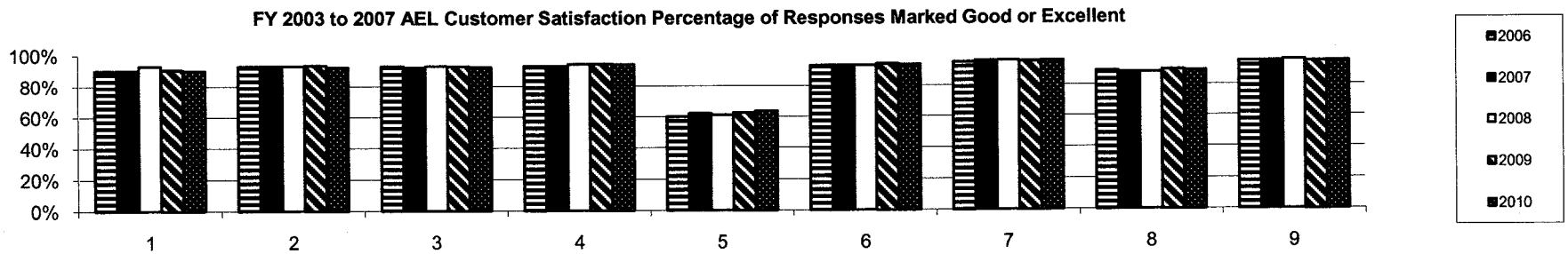
Department of Elementary and Secondary Education
Adult Education and Literacy
Program is found in the following core budget(s): Adult Education and Literacy

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

Number of students enrolled in AEL program./Number of Students retained for 12 hours or more.



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



GED Test examinees were provided with the following directions on the Demographics portion of test: If you received preparation and assistance from an Adult Education and Literacy program or a GED preparation program in the state of Missouri, please indicate the strength of your response to the following statements using a scale of 1 (poor) to 5 (excellent).

1. Education classes were available to fit my schedule?
2. Educational facilities were accessible and appropriate and met my needs?
3. The Adult Education and Literacy Site had appropriate instructional materials to meet my academic Needs?
4. Instruction and instructional materials were appropriate for my age and experience?
5. Access to computer or online technology was beneficial in my preparation for the GED Test?
6. Teachers assisted me in my preparation for the GED Test?
7. Teachers and staff treated me courteously?
8. I am likely to recommend this Ault Education and Literacy site to a friend or relative?
9. I would rate the overall preparation and assistance that I received as ____.

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
TROOPS TO TEACHERS								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	25,063	0.00	18,047	0.00	18,047	0.00	18,047	0.00
TOTAL - EE	25,063	0.00	18,047	0.00	18,047	0.00	18,047	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	44,125	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL - PD	44,125	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL	**69,188**	**0.00**	**153,610**	**0.00**	**153,610**	**0.00**	**153,610**	**0.00**
GRAND TOTAL	**$69,188**	**0.00**	**$153,610**	**0.00**	**$153,610**	**0.00**	**$153,610**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Vocational Rehabilitation Services
Troops to Teachers

Budget Unit 50896C

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	18,047	0	18,047	
PSD	0	135,563	0	135,563	
TRF	0	0	0	0	
Total	0	153,610	0	153,610	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 being requested for $153,610 Federal Funds.

	FY 2012 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	18,047	0	18,047	
PSD	0	135,563	0	135,563	
TRF	0	0	0	0	
Total	0	153,610	0	153,610	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 being requested for $153,610 Federal Funds.

2. CORE DESCRIPTION

The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. Participation will increase due to congressional appropriation for stipends for individual participants. The Missouri contract with Defense Activity for Non-Traditional Education Support (DANTES) for FY2011 includes a memorandum of understanding with the state of Iowa. Additional funding is yet to be determined.

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

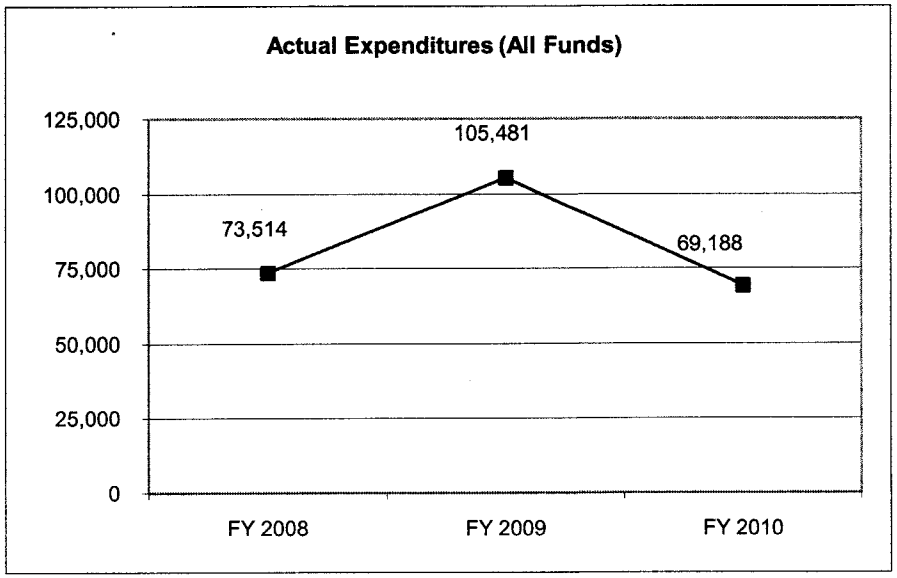
Troops to Teachers

CORE DECISION ITEM

Department of Elementary and Secondary Education **Budget Unit 50896C**
Office of Adult Learning and Vocational Rehabilitation Services
Troops to Teachers

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	FY 2011 Current Yr.
Appropriation (All Funds)	153,610	153,610	153,610	153,610
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	153,610	153,610	153,610	N/A
Actual Expenditures (All Funds)	73,514	105,481	69,188	N/A
Unexpended (All Funds)	80,096	48,129	84,422	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	80,096	48,129	84,422	N/A
Other	0	0	0	N/A



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

NOTES:
Each year, any unexpended funds may be carried forward and used in the following year(s).

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TROOPS TO TEACHERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	Total	**0.00**	**0**	**153,610**	**0**	**153,610**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	Total	**0.00**	**0**	**153,610**	**0**	**153,610**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	Total	**0.00**	**0**	**153,610**	**0**	**153,610**	

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
TROOPS TO TEACHERS								
CORE								
TRAVEL, IN-STATE	5,382	0.00	1,965	0.00	1,965	0.00	1,965	0.00
TRAVEL, OUT-OF-STATE	5,129	0.00	2,625	0.00	2,625	0.00	2,625	0.00
SUPPLIES	2,510	0.00	3,644	0.00	3,644	0.00	3,644	0.00
PROFESSIONAL DEVELOPMENT	1,055	0.00	190	0.00	190	0.00	190	0.00
PROFESSIONAL SERVICES	8,324	0.00	9,321	0.00	9,321	0.00	9,321	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	769	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	44	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,850	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	**25,063**	**0.00**	**18,047**	**0.00**	**18,047**	**0.00**	**18,047**	**0.00**
PROGRAM DISTRIBUTIONS	44,125	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL - PD	**44,125**	**0.00**	**135,563**	**0.00**	**135,563**	**0.00**	**135,563**	**0.00**
GRAND TOTAL	**$69,188**	**0.00**	**$153,610**	**0.00**	**$153,610**	**0.00**	**$153,610**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$69,188**	**0.00**	**$153,610**	**0.00**	**$153,610**	**0.00**	**$153,610**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Troops to Teachers
Program is found in the following core budget(s): Troops to Teachers

1. What does this program do?

The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. Funds are used to coordinate the program with local schools, to conduct outreach activities to members of the military transitioning to the civilian labor force, and to provide counseling on the Missouri certification requirements and the process for certification. Troops to Teachers program has been expanded to include services for eligible spouses.

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

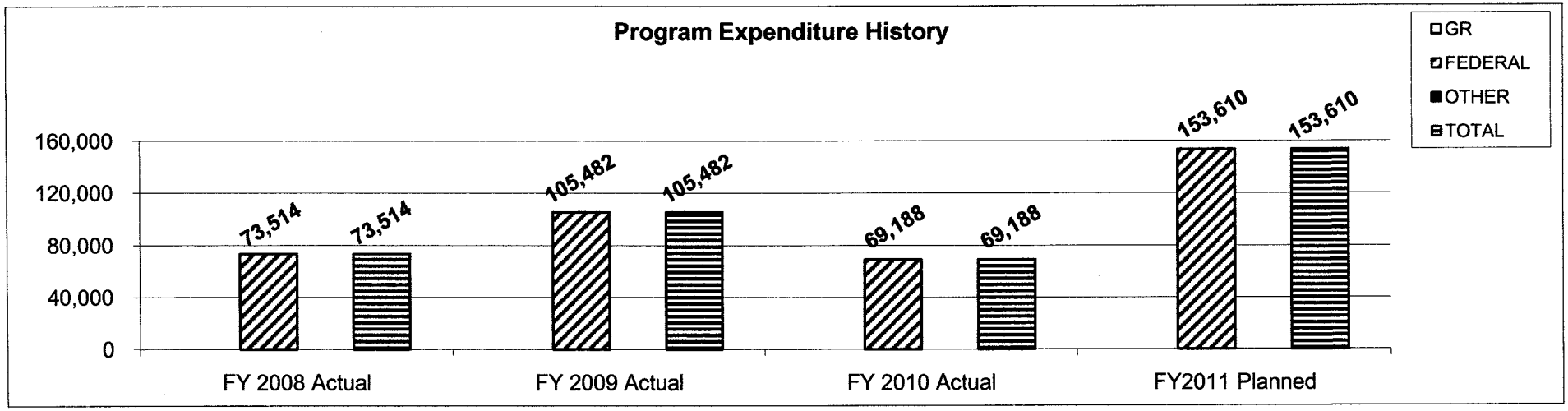
3. Are there federal matching requirements? If yes, please explain.

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?

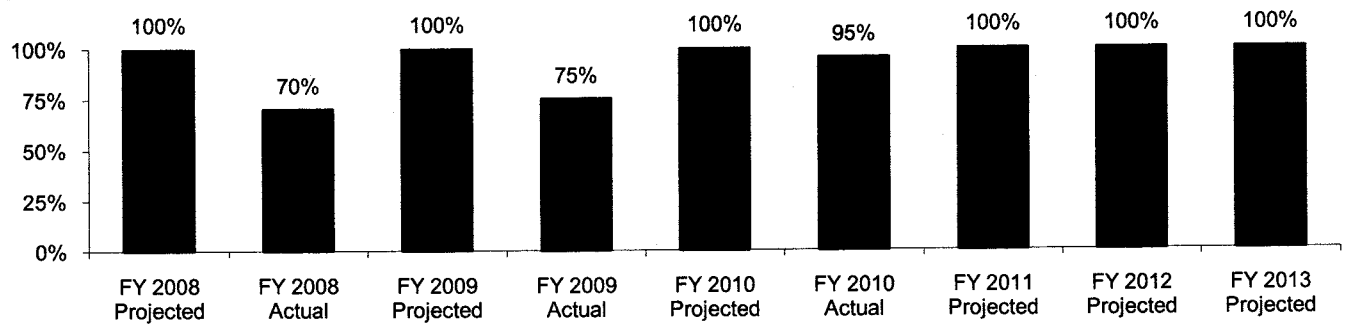
N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Troops to Teachers
Program is found in the following core budget(s): Troops to Teachers

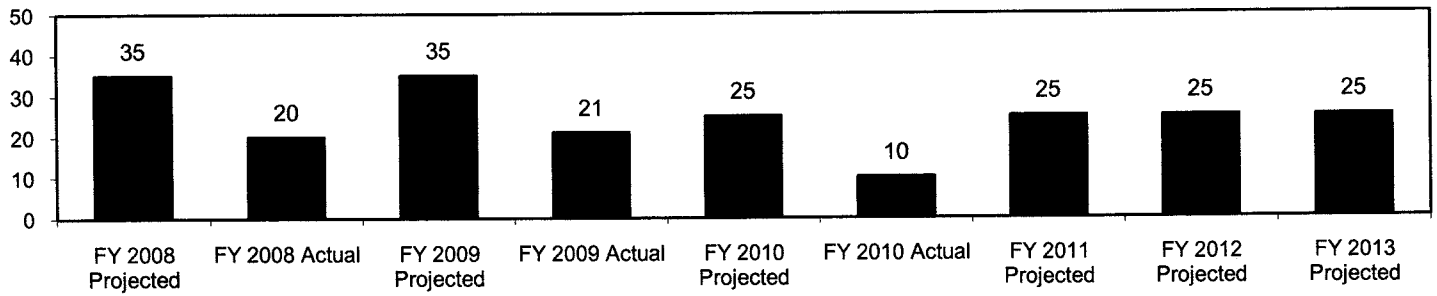
7a. Provide an effectiveness measure.

Percentage of teachers retained for the second year.



7b. Provide an efficiency measure.

Number of individuals placed in teaching through the Troops to Teachers program.

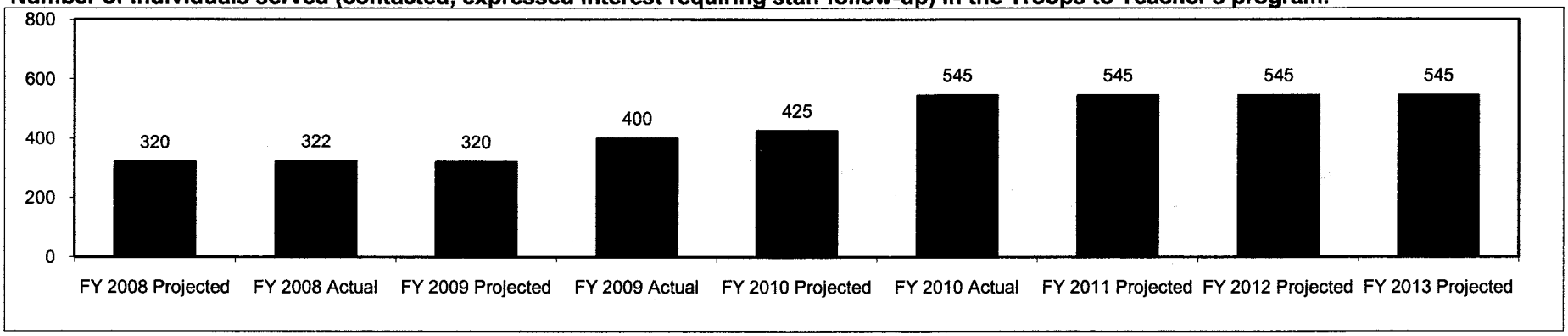


PROGRAM DESCRIPTION

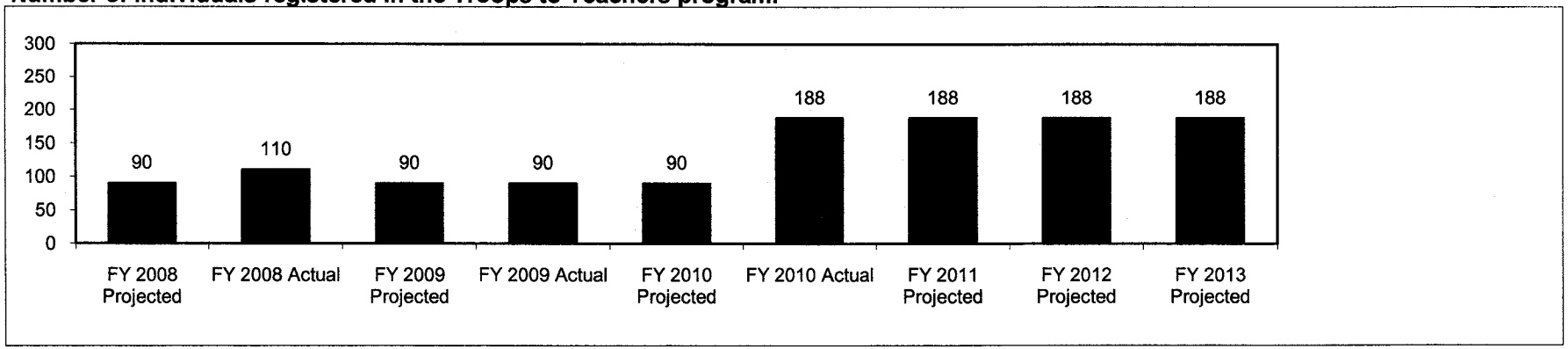
Department of Elementary and Secondary Education
Troops to Teachers
Program is found in the following core budget(s): Troops to Teachers

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

Number of individuals served (contacted, expressed interest requiring staff follow-up) in the Troops to Teacher's program.



Number of individuals registered in the Troops to Teachers program.

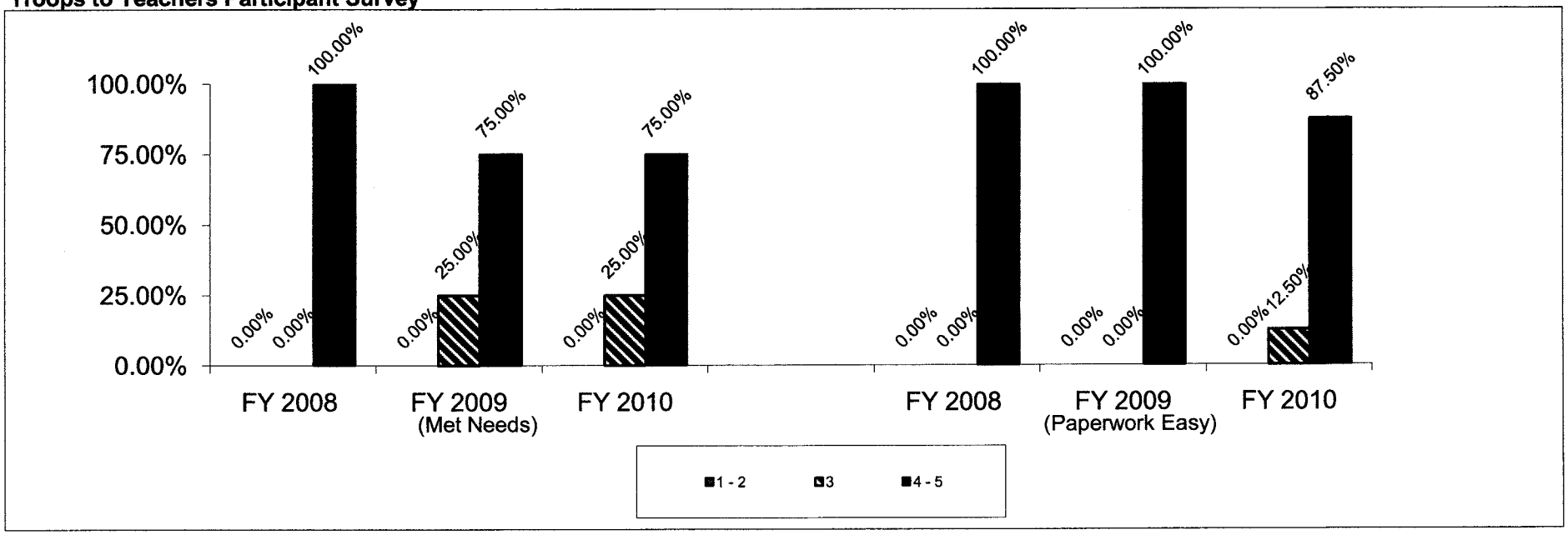


PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Troops to Teachers
Program is found in the following core budget(s): Troops to Teachers

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

Troops to Teachers Participant Survey



Troops to Teachers participants were asked to indicate the strength of their response to the following statements using a scale of 1 (Strongly Disagree) to 5 (Strongly Agree):

1. The program has been beneficial to my vocational needs.
2. The registration paperwork/instructions were easy to understand and negotiate.

Office of
Special Education

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-GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	1,318,335	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - EE	1,318,335	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	201,616,343	0.00	233,315,211	0.00	233,315,211	0.00	233,315,211	0.00
TOTAL - PD	201,616,343	0.00	233,315,211	0.00	233,315,211	0.00	233,315,211	0.00
TOTAL	**202,934,678**	**0.00**	**235,315,211**	**0.00**	**235,315,211**	**0.00**	**235,315,211**	**0.00**
GRAND TOTAL	**$202,934,678**	**0.00**	**$235,315,211**	**0.00**	**$235,315,211**	**0.00**	**$235,315,211**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Special Education Federal Grants

Budget Unit 51021C

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	2,000,000	0	2,000,000	
PSD	0	233,315,211	0	233,315,211	
TRF	0	0	0	0	
Total	0	235,315,211	0	235,315,211	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 0105-2265

	FY 2012 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	2,000,000	0	2,000,000	
PSD	0	233,315,211	0	233,315,211	
TRF	0	0	0	0	
Total	0	235,315,211	0	235,315,211	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 0105-2265

2. CORE DESCRIPTION

This appropriation request is for the capacity to receive and disburse the federal Individuals with Disabilities Education Act (IDEA) grant awards used by local districts to defray the cost of special education services to children with disabilities aged 3-21. The majority of these funds are distributed either by federally mandated formulas or based on program application for reasonable and necessary costs. Approximately 2% may be used by the state to perform administrative functions and supervision of special education programs.

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

Special Education Federal Grant

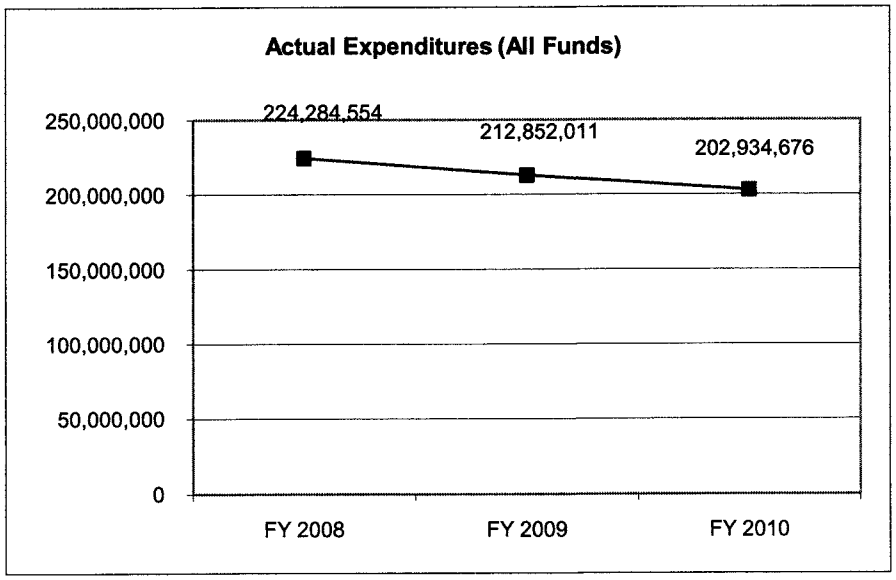
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Special Education Federal Grants

Budget Unit 51021C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	230,315,211	230,315,211	235,315,211	235,315,211
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	230,315,211	230,315,211	235,315,211	N/A
Actual Expenditures (All Funds)	224,284,554	212,852,011	202,934,676	N/A
Unexpended (All Funds)	6,030,657	17,463,200	32,380,535	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,030,657	17,463,200	32,380,535	N/A
Other	0	0	0	N/A



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

NOTES: Unexpended amounts reflect federally designated grant amounts for purposes other than direct services (i.e., capacity building, targeted state set-aside, administration, etc) that may be expended over the course of 27 months. All federal funds will be expended prior to the grant expiration date.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SPECIAL EDUCATION-GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	233,315,211	0	233,315,211	
	Total	**0.00**	**0**	**235,315,211**	**0**	**235,315,211**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	233,315,211	0	233,315,211	
	Total	**0.00**	**0**	**235,315,211**	**0**	**235,315,211**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	233,315,211	0	233,315,211	
	Total	**0.00**	**0**	**235,315,211**	**0**	**235,315,211**	

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-GRANT								
CORE								
TRAVEL, IN-STATE	70,782	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TRAVEL, OUT-OF-STATE	5,161	0.00	42,000	0.00	42,000	0.00	42,000	0.00
SUPPLIES	130,699	0.00	93,000	0.00	93,000	0.00	93,000	0.00
PROFESSIONAL DEVELOPMENT	40,474	0.00	250,000	0.00	250,000	0.00	250,000	0.00
COMMUNICATION SERV & SUPP	384	0.00	300	0.00	300	0.00	300	0.00
PROFESSIONAL SERVICES	979,998	0.00	1,431,199	0.00	1,431,199	0.00	1,431,199	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	21,766	0.00	2,000	0.00	2,000	0.00	2,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	69,071	0.00	60,000	0.00	60,000	0.00	60,000	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	**1,318,335**	**0.00**	**2,000,000**	**0.00**	**2,000,000**	**0.00**	**2,000,000**	**0.00**
PROGRAM DISTRIBUTIONS	201,610,700	0.00	233,315,211	0.00	233,315,211	0.00	233,315,211	0.00
REFUNDS	5,643	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**201,616,343**	**0.00**	**233,315,211**	**0.00**	**233,315,211**	**0.00**	**233,315,211**	**0.00**
GRAND TOTAL	**$202,934,678**	**0.00**	**$235,315,211**	**0.00**	**$235,315,211**	**0.00**	**$235,315,211**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$202,934,678**	**0.00**	**$235,315,211**	**0.00**	**$235,315,211**	**0.00**	**$235,315,211**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Special Education Federal Grants
Program is found in the following core budget(s): Special Education Federal Grants

1. What does this program do?

This appropriation request is for the capacity to receive and disburse the federal Individuals with Disabilities Education Act (IDEA) grant awards used by local districts to defray the cost of special education services to children with disabilities aged 3-21. The majority of these funds are distributed either by federally mandated formulas or based on program application for reasonable and necessary costs. Other funds are distributed to build special education capacity, provide training, and respond to identified priorities to meet unmet needs in the state. Approximately 2% may be used by the state to perform administrative functions and supervision of special education programs.

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

PL 108-446, Individuals with Disabilities Education Act (IDEA), 2004

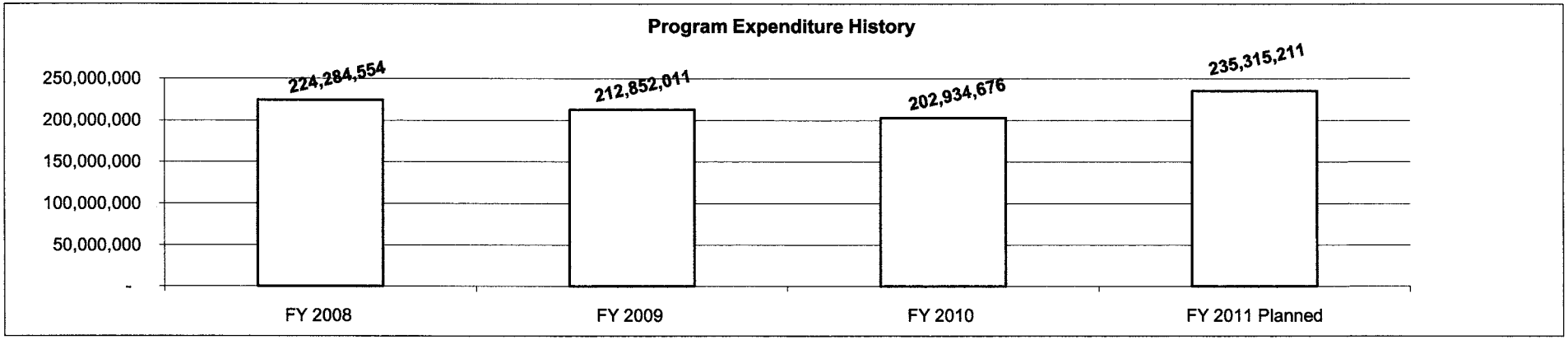
3. Are there federal matching requirements? If yes, please explain.

No

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

Yes, as long as the state continues to request federal "Individuals with Disabilities Education Act" funds.

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



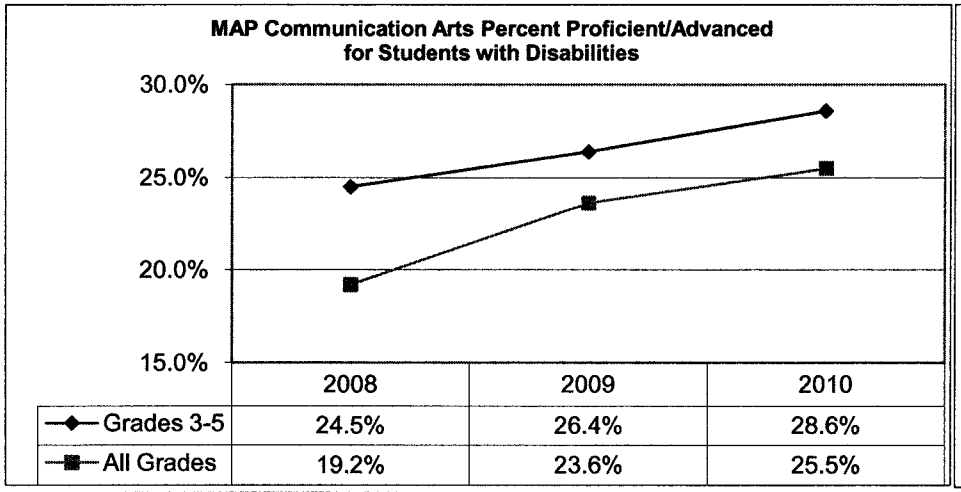
6. What are the sources of the "Other " funds?

NA

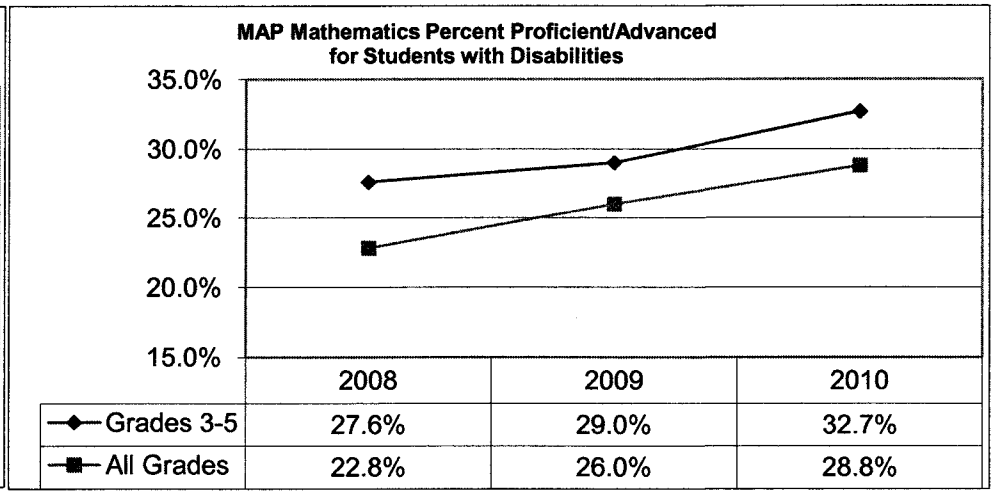
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Special Education Federal Grants
Program is found in the following core budget(s): Special Education Federal Grants

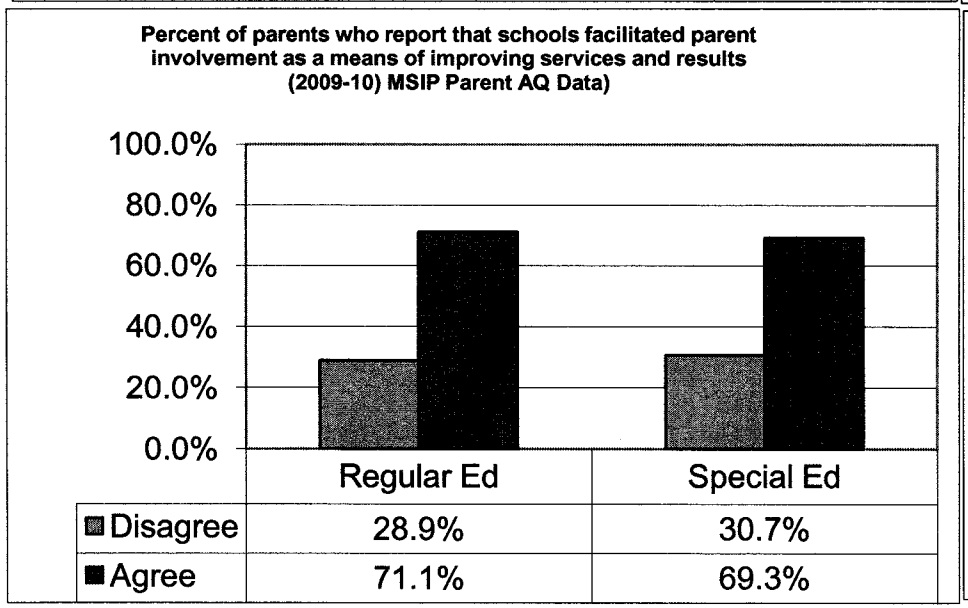
7a. Provide an effectiveness measure.



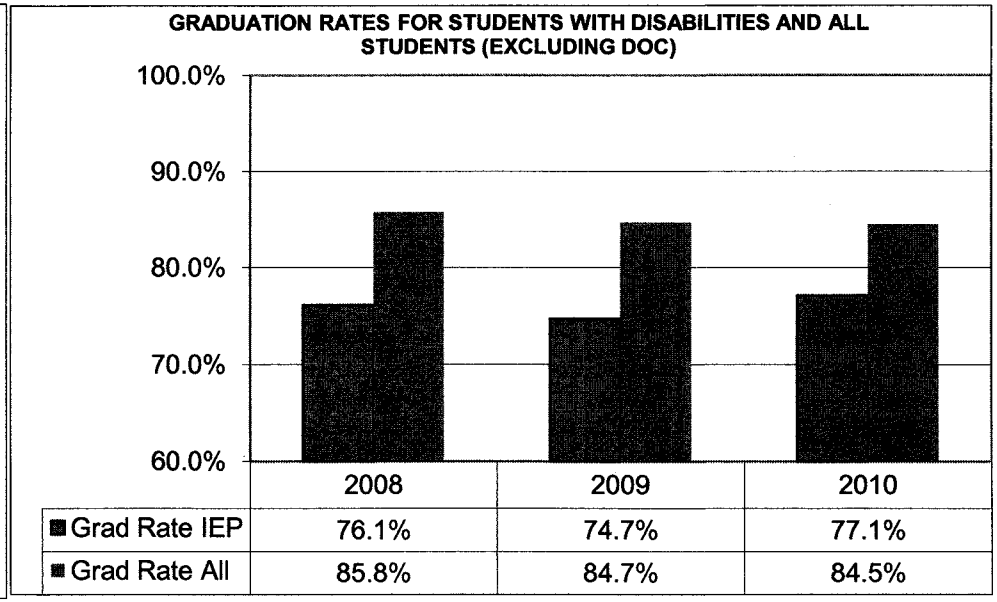
	2008	2009	2010
Grades 3-5	24.5%	26.4%	28.6%
All Grades	19.2%	23.6%	25.5%



	2008	2009	2010
Grades 3-5	27.6%	29.0%	32.7%
All Grades	22.8%	26.0%	28.8%



	Regular Ed	Special Ed
Disagree	28.9%	30.7%
Agree	71.1%	69.3%



	2008	2009	2010
Grad Rate IEP	76.1%	74.7%	77.1%
Grad Rate All	85.8%	84.7%	84.5%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Special Education Federal Grants
Program is found in the following core budget(s): Special Education Federal Grants

7b. Provide an efficiency measure.

NA

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

	2010
K-12	117,842
ECSE	11,355
First Steps	9,183
Sheltered Workshops	7,500
State Operated Programs	1,117
Total	146,997

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

NA

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
HIGH NEED FUND								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,421,563	0.00	9,732,356	0.00	9,732,356	0.00	9,732,356	0.00
FEDRAL BUDGET STAB-MEDICAID RE	588,625	0.00	0	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00
SCHOOLS FIRST EDUCATION IMPROV	4,874,682	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	26,474,870	0.00	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00
TOTAL	**26,474,870**	**0.00**	**29,322,356**	**0.00**	**29,322,356**	**0.00**	**29,322,356**	**0.00**
GRAND TOTAL	**$26,474,870**	**0.00**	**$29,322,356**	**0.00**	**$29,322,356**	**0.00**	**$29,322,356**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit 50150C**
Office of Special Education
High Need Fund

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	9,732,356	0	19,590,000	29,322,356
TRF	0	0	0	0
Total	9,732,356	0	19,590,000	29,322,356
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 (0291-0657)

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	9,732,356	0	19,590,000	29,322,356
TRF	0	0	0	0
Total	9,732,356	0	19,590,000	29,322,356
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 (0291-0657)

2. CORE DESCRIPTION

Section 162.974, RSMo requires the Department of Elementary and Secondary Education to reimburse (High Need Fund) school districts, including special education districts, for the educational costs of high-need children when the cost exceeds three times the current expenditure per average daily attendance as calculated from financial data reported by districts on the end of year financial report (Annual Secretary of the Board Report) and attendance data reported on the Core Data Collection System. The High Need Fund is both disability AND placement neutral creating a safety net for school districts which have no way of projecting the extraordinary cost of certain "high need" students.

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

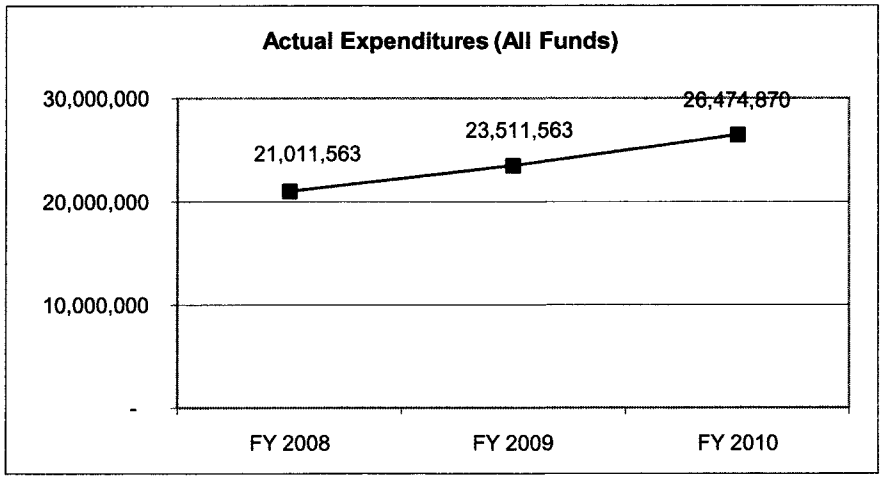
High Need Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit 50150C**
Office of Special Education
High Need Fund

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	21,011,563	23,511,563	26,474,870	29,322,356
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	21,011,563	23,511,563	26,474,870	N/A
Actual Expenditures (All Funds)	21,011,563	23,511,563	26,474,870	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:
FY2010 includes supplemental appropriation.

State Appropriation (0291-0657)	$19,002,300
State Appropriation (0101-7326)	$1,421,563
Available for April Payment	**$20,423,863**
State Appropriation (0919-4524)	$4,874,682
Governor's Res Release (0291-0657)	$587,700
Supplemental (2000-7089)	$588,625
Available for June Payment	**$6,051,007**
TOTAL STATE APPROPRIATION	**$26,474,870**

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
HIGH NEED FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	9,732,356	0	19,590,000	29,322,356	
	Total	**0.00**	**9,732,356**	**0**	**19,590,000**	**29,322,356**	
DEPARTMENT CORE REQUEST							
	PD	0.00	9,732,356	0	19,590,000	29,322,356	
	Total	**0.00**	**9,732,356**	**0**	**19,590,000**	**29,322,356**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	9,732,356	0	19,590,000	29,322,356	
	Total	**0.00**	**9,732,356**	**0**	**19,590,000**	**29,322,356**	

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
HIGH NEED FUND								
CORE								
PROGRAM DISTRIBUTIONS	26,474,870	0.00	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00
TOTAL - PD	**26,474,870**	**0.00**	**29,322,356**	**0.00**	**29,322,356**	**0.00**	**29,322,356**	**0.00**
GRAND TOTAL	**$26,474,870**	**0.00**	**$29,322,356**	**0.00**	**$29,322,356**	**0.00**	**$29,322,356**	**0.00**
GENERAL REVENUE	**$1,421,563**	**0.00**	**$9,732,356**	**0.00**	**$9,732,356**	**0.00**	**$9,732,356**	**0.00**
FEDERAL FUNDS	**$588,625**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$24,464,682**	**0.00**	**$19,590,000**	**0.00**	**$19,590,000**	**0.00**	**$19,590,000**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
High Need Fund
Program is found in the following core budget(s): High Need Fund

1. What does this program do?

Section 162.974, RSMo requires the Department of Elementary and Secondary Education to reimburse (Hign Need Fund) school districts, including special education districts, for the educational costs of high-need children when the cost exceeds three times the current expenditure per average daily attendance as calculated from financial data reported by districts on the end of year financial report (Annual Secretary of the Board Report) and attendance data reported on the Core Data Collection System. The High Need Fund is both disability AND placement neutral creating a safety net for school districts which have no way of projecting the extraordinary cost of certain 'high need" students.

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

Section 162.974, RSMo.

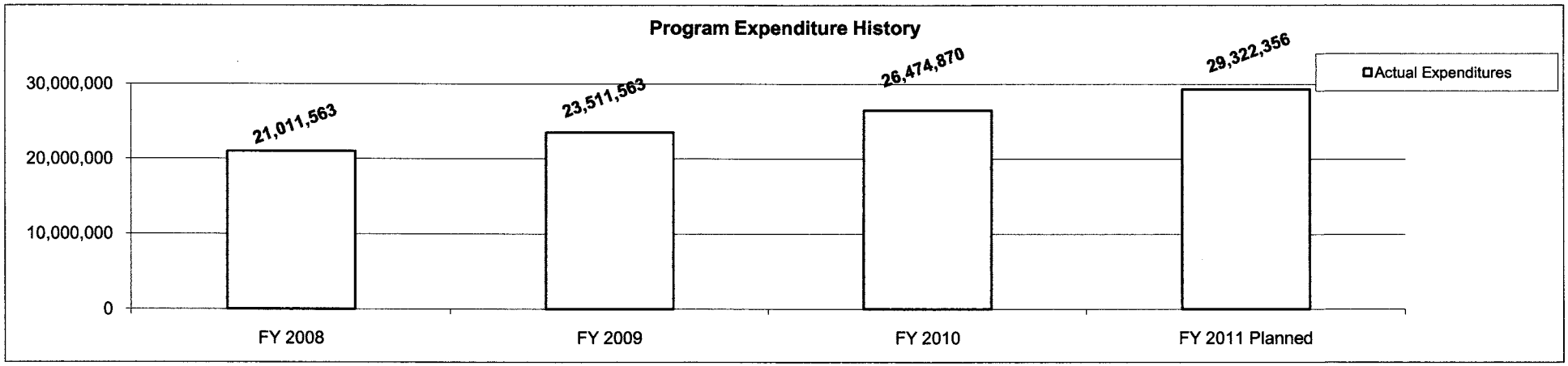
3. Are there federal matching requirements? If yes, please explain.

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 (0291-0657)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
High Need Fund
Program is found in the following core budget(s): High Need Fund

7a. Provide an effectiveness measure.

The state will help pay the costs of those districts educating special education children with extremely high cost/high needs thereby creating a safety net for school districts who cannot otherwise plan for the movement of these high need children into their district. This fund offsets the high need cost for 2177 students in FY10 and 176 school districts. The cost for educating these students was $91,501,480, of which $27,909,689 is reimbursed by the fund.

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.
2009

	2007	2008	2009	2010
Districts Participating	150	153	172	176
Number of Students	1739	1786	2052	2177

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

NA

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
FIRST STEPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	10,081,445	0.00	1,890,000	0.00	1,889,712	0.00	1,889,606	0.00
DEPT ELEM-SEC EDUCATION	76,691	0.00	767,400	0.00	767,400	0.00	767,400	0.00
PART C EARLY INTERVENTION FUND	3,868,192	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	14,026,328	0.00	2,657,400	0.00	2,657,112	0.00	2,657,006	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	6,157,036	0.00	14,850,703	0.00	14,850,703	0.00	14,850,703	0.00
DEPT ELEM-SEC EDUCATION	11,520,241	0.00	6,994,183	0.00	6,994,183	0.00	6,994,183	0.00
PART C EARLY INTERVENTION FUND	3,545,254	0.00	5,295,254	0.00	5,295,254	0.00	5,295,254	0.00
EARLY CHILDHOOD DEV EDU/CARE	561,285	0.00	578,644	0.00	578,644	0.00	578,644	0.00
TOTAL - PD	21,783,816	0.00	27,718,784	0.00	27,718,784	0.00	27,718,784	0.00
TOTAL	**35,810,144**	**0.00**	**30,376,184**	**0.00**	**30,375,896**	**0.00**	**30,375,790**	**0.00**
GRAND TOTAL	**$35,810,144**	**0.00**	**$30,376,184**	**0.00**	**$30,375,896**	**0.00**	**$30,375,790**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit** 51023C
Office of Special Education
First Steps

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	1,889,712	767,400	0	2,657,112	
PSD	14,850,703	6,994,183	5,873,898	27,718,784	
TRF	0	0	0	0	
Total	**16,740,415**	**7,761,583**	**5,873,898**	**30,375,896**	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: 0859-3180 (ECDEC)
0788-2259 (Part C EI Fund)
0788-2258 (Medicaid Reimbursement)

Notes: "E" requested for 0105-4580 (Federal Part C Funds)
"E" requested for 0788-2259 (Part C EI Fund)
"E" requested for 0788-2258 (Medicaid Reimbursement)

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	1,889,606	767,400	0	2,657,006
PSD	14,850,703	6,994,183	5,873,898	27,718,784
TRF	0	0	0	0
Total	**16,740,309**	**7,761,583**	**5,873,898**	**30,375,790**
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: 0859-3180 (ECDEC)
0788-2259 (Part C EI Fund)
0788-2258 (Medicaid Reimbursement)

Notes: "E" requested for 0105-4580 (Federal Part C Funds)
"E" requested for 0788-2259 (Part C EI Fund)
"E" requested for 0788-2258 (Medicaid Reimbursement)

2. CORE DESCRIPTION

Per Sections 160.900 - 933, RSMo the Division of Special Education is responsible for general supervision of the state's early intervention system for infants and toddlers with disabilities and significant developmental delays, ages 0 thru 2 (called the "First Steps" program). First Steps is a state and federal entitlement program since the state applies for federal funds under Part C of the Individuals with Disabilities Education Act (IDEA). Program costs include:

a. 10 regional contracted child data intake centers (referred to as System Points of Entry or SPOE).
b. Early intervention services provided by approximately 2,300 independent service providers (therapists, etc.) located throughout the state.
c. Contracted state-level central finance office (CFO) that functions as a business center that enrolls and pays providers, stores statewide program and finance data, assembles and files third-party claims, bills for family cost participation, etc.
d. Administrative oversight of the state-wide system including required committees, training, child find, and public awareness.
e. Provision of early intervention services for approximately 8,352 children (birth to 3).

A $288 expenditure restriction was placed on this program 7/1/2010. Per the FY 2012 budget instructions, all expenditures restrictions become permanent core reductions.

The Governor's recommendation includes a 5% cut to in-state travel and professional services of $106.

CORE DECISION ITEM

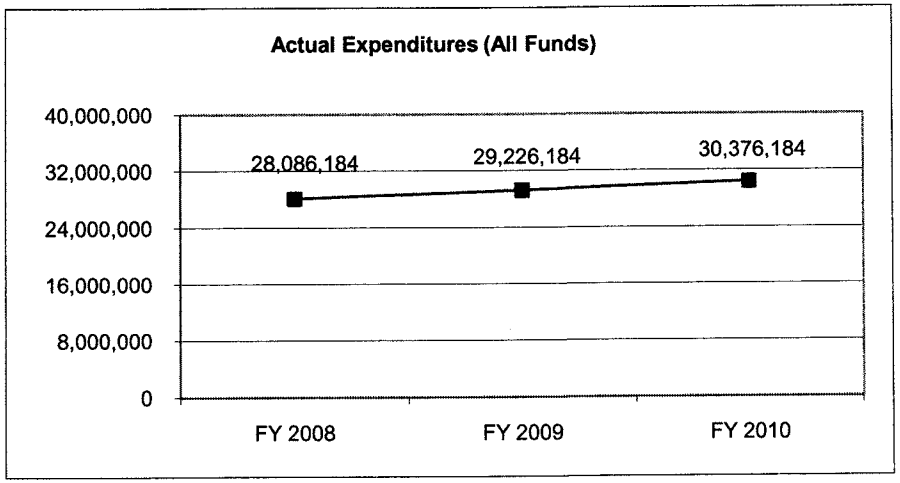
Department of Elementary and Secondary Education — **Budget Unit 51023C**
Office of Special Education
First Steps

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

First Steps

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	28,086,184	29,226,184	30,376,184	30,376,184
Less Reverted (All Funds)	(439,521)	(17,359)	(519,580)	(288)
Budget Authority (All Funds)	27,646,663	29,208,825	29,856,604	30,375,896
Actual Expenditures (All Funds)	26,148,943	32,330,630	35,810,144	N/A
Unexpended (All Funds)	1,497,720	(3,121,805)	(5,953,540)	N/A
Unexpended, by Fund:				
General Revenue	1	0	1	
Federal	939,826	(3,193,140)	(3,835,349)	
Other	557,893	71,335	(2,118,192)	



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

NOTES: Amounts indicated as federal unexpended do not reflect cash available to expend, but rather the difference in the appropriation and actual federal grant cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FIRST STEPS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	1,890,000	767,400	0	2,657,400	
		PD	0.00	14,850,703	6,994,183	5,873,898	27,718,784	
		Total	**0.00**	**16,740,703**	**7,761,583**	**5,873,898**	**30,376,184**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1017 4112	EE	0.00	(288)	0	0	(288)	Permanent Expenditure Restriction
NET DEPARTMENT CHANGES			**0.00**	**(288)**	**0**	**0**	**(288)**	
DEPARTMENT CORE REQUEST								
		EE	0.00	1,889,712	767,400	0	2,657,112	
		PD	0.00	14,850,703	6,994,183	5,873,898	27,718,784	
		Total	**0.00**	**16,740,415**	**7,761,583**	**5,873,898**	**30,375,896**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1667 4112	EE	0.00	(106)	0	0	(106)	FY12 Core Reductions
NET GOVERNOR CHANGES			**0.00**	**(106)**	**0**	**0**	**(106)**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	1,889,606	767,400	0	2,657,006	
		PD	0.00	14,850,703	6,994,183	5,873,898	27,718,784	
		Total	**0.00**	**16,740,309**	**7,761,583**	**5,873,898**	**30,375,790**	

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
FIRST STEPS								
CORE								
TRAVEL, IN-STATE	10,073	0.00	7,001	0.00	7,001	0.00	7,001	0.00
TRAVEL, OUT-OF-STATE	3,891	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	3,882	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL DEVELOPMENT	700	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	14,006,795	0.00	2,647,298	0.00	2,647,010	0.00	2,646,904	0.00
MISCELLANEOUS EXPENSES	987	0.00	3,001	0.00	3,001	0.00	3,001	0.00
TOTAL - EE	**14,026,328**	**0.00**	**2,657,400**	**0.00**	**2,657,112**	**0.00**	**2,657,006**	**0.00**
PROGRAM DISTRIBUTIONS	21,783,816	0.00	27,718,784	0.00	27,718,784	0.00	27,718,784	0.00
TOTAL - PD	**21,783,816**	**0.00**	**27,718,784**	**0.00**	**27,718,784**	**0.00**	**27,718,784**	**0.00**
GRAND TOTAL	**$35,810,144**	**0.00**	**$30,376,184**	**0.00**	**$30,375,896**	**0.00**	**$30,375,790**	**0.00**
GENERAL REVENUE	**$16,238,481**	**0.00**	**$16,740,703**	**0.00**	**$16,740,415**	**0.00**	**$16,740,309**	**0.00**
FEDERAL FUNDS	**$11,596,932**	**0.00**	**$7,761,583**	**0.00**	**$7,761,583**	**0.00**	**$7,761,583**	**0.00**
OTHER FUNDS	**$7,974,731**	**0.00**	**$5,873,898**	**0.00**	**$5,873,898**	**0.00**	**$5,873,898**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

This program (referred to as First Steps) is the state's early intervention system for infants and toddlers with disabilities and significant developmental delays or diagnosed conditions associated with developmental delay, ages 0 thru 2. First Steps is a state and federal entitlement program since the state applies for federal funds under Part C of the Individuals with Disabilities Education Act (IDEA). First Steps offers coordinated services and assistance to young children with special needs and their families.

This program will
a. Enhance the development of infants and toddlers with disabilities and minimize their potential for developmental delay.
b. Reduce educational costs to our society by minimizing the need for special education and related services when these children reach school age.
c. Contribute to minimizing the likelihood of institutionalization of individuals with disabilities.
d. Enhance the capacity of families to meet the special needs of their infants and toddlers with disabilities.
e. Enhance the capacity of the state, and local agencies and service providers to identify, evaluate, and meet the needs of historically underrepresented populations.

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

Governor's Executive Order, 20 U.S.C. 1400 et seq. (IDEA), Sections 160.900-160.933, RSMo.

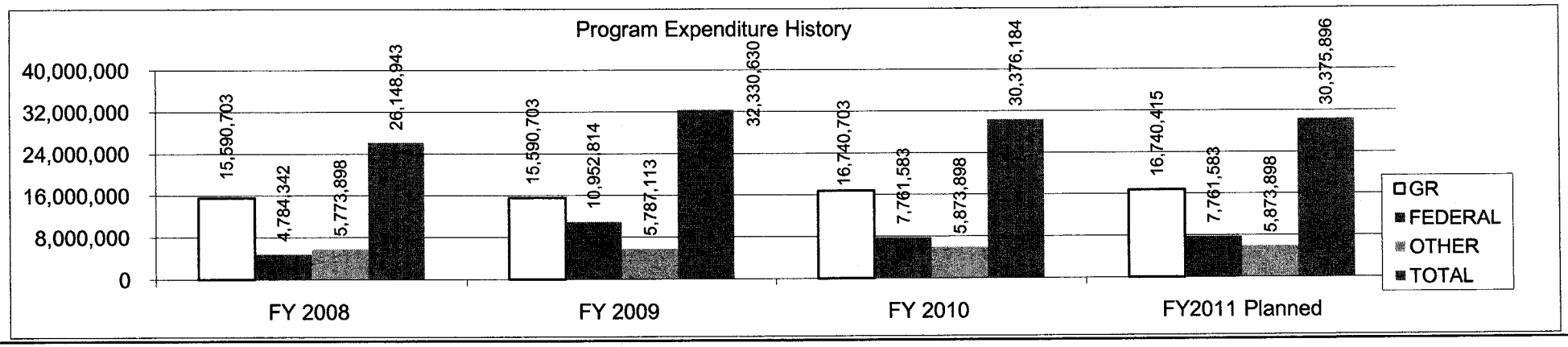
3. Are there federal matching requirements? If yes, please explain.

No

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

Yes, as long as the state requests federal Individuals with Disabilities Education Act (IDEA), Part C funding

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
First Steps
Program is found in the following core budget(s): First Steps

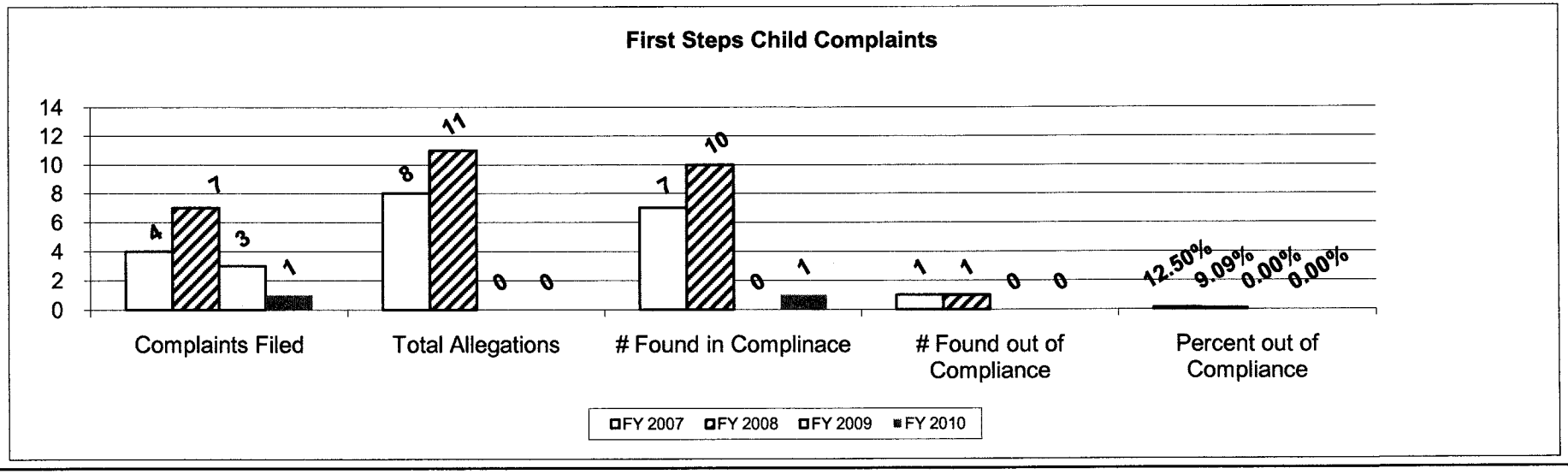
6. What are the sources of the "Other " funds?

0859-3180 (ECDEC)
0788-2259 (Part C EI Fund)
0788-2258 (Medicaid Reimbursement)

7a. Provide an effectiveness measure.

1. Timely identification of eligible children (within 45 days of referral) and timely service implementation (within 30 days of identification) in each of the 10 early intervention regions of the state.
2. Improved quality of early intervention services provided to eligible children and their families as evaluated with the Quality Indicators Rating Scale (QIRS).
3. Improved accountability systems related to the evaluation of early childhood outcomes (ECO) and ECO federal reporting.
4. Increased understanding and consistent implementation of Federal Part C early intervention program requirements across the state.
5. Resolve "no provider issues" in rural areas.

Parent Complaints: IDEA provides procedures for the timely resolution of complaints regarding the identification and provision of early intervention services for infants and toddlers. These procedures include mediation, child complaint, and due process hearings. This chart indicates the status of child complaints in First Steps over the past three years. All identified non-compliance was corrected.



PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.

NA

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

Approximately 9,183 children served

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

First Steps sends an annual family survey to parents of children receiving services in the program. The most recent survey is dated Spring, 2010. This survey had a 26.8% return rate.

1. 97.5% said that First Steps service providers are effective and knowledgeable in working with my child's disability.
2. 98.5% said that First Steps gave my family the tools necessary to improve my child's development.
3. 97.9% said they are more optimistic about their child's future.
4. 97.8% said their family is better off because of the First Steps program.
5. 98.3% said their child is better off because of the First Steps program.

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
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,330,731	0.00	2,330,731	0.00	2,330,731	0.00	2,330,731	0.00
LOTTERY PROCEEDS	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00
TOTAL - PD	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00
TOTAL	**10,099,337**	**0.00**	**10,099,337**	**0.00**	**10,099,337**	**0.00**	**10,099,337**	**0.00**
GRAND TOTAL	**$10,099,337**	**0.00**	**$10,099,337**	**0.00**	**$10,099,337**	**0.00**	**$10,099,337**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit** 51025C
Office of Special Education
Excess Cost Of Public Placement

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,330,731	0	7,768,606	10,099,337
TRF	0	0	0	0
Total	2,330,731	0	7,768,606	10,099,337
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 Proceeds Fund (0291-5677)

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,330,731	0	7,768,606	10,099,337
TRF	0	0	0	0
Total	2,330,731	0	7,768,606	10,099,337
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 Proceeds Fund (0291-5677)

2. CORE DESCRIPTION

Requested funds are used to pay the "excess costs" or those costs in excess of a school district's average per pupil costs to educate a child placed in the district by a public agency (Court, Department of Mental Health, Division of Family Services, Division of Youth Services, etc).

A publicly placed child is defined as a student removed from their natural home (domicile district, where the parents live) by the Department of Social Services, Department of Mental Health, or a court of competent jurisdiction. The non-domicile district in which the child is placed has the responsibility to provide all required educational services for the child. Costs to educate these publicly placed children are typically higher (nearly 2 times higher) than the district's resident children due to additional services needed to address issues such as behavioral problems, child abuse, disabilities, etc.

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

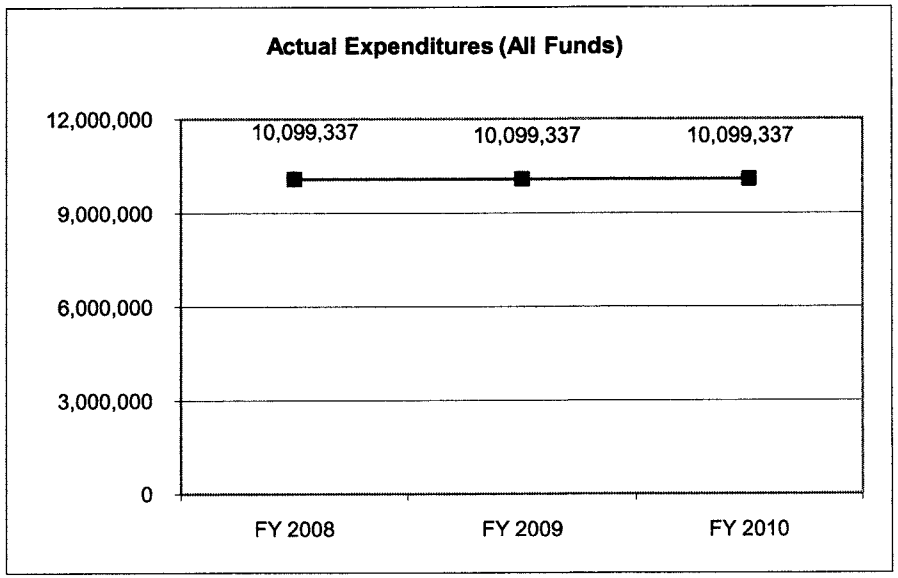
Public Placement Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit 51025C**
Office of Special Education
Excess Cost Of Public Placement

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr
Appropriation (All Funds)	10,099,337	10,099,337	10,099,337	10,099,337
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	10,099,337	10,099,337	10,099,337	NA
Actual Expenditures (All Funds)	10,099,337	10,099,337	10,099,337	NA
Unexpended (All Funds)	0	0	0	NA
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: Pay-out against this appropriation depends, from year to year, on the actions of courts and other public placement agencies; therefore, the number of publicly placed children varies annually based on other agency action and is difficult to estimate.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
DFS/DMH SCHOOL PLACEMENTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,330,731	0	7,768,606	10,099,337	
	Total	**0.00**	**2,330,731**	**0**	**7,768,606**	**10,099,337**	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,330,731	0	7,768,606	10,099,337	
	Total	**0.00**	**2,330,731**	**0**	**7,768,606**	**10,099,337**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,330,731	0	7,768,606	10,099,337	
	Total	**0.00**	**2,330,731**	**0**	**7,768,606**	**10,099,337**	

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
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM DISTRIBUTIONS	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00
TOTAL - PD	**10,099,337**	**0.00**	**10,099,337**	**0.00**	**10,099,337**	**0.00**	**10,099,337**	**0.00**
GRAND TOTAL	**$10,099,337**	**0.00**	**$10,099,337**	**0.00**	**$10,099,337**	**0.00**	**$10,099,337**	**0.00**
GENERAL REVENUE	**$2,330,731**	**0.00**	**$2,330,731**	**0.00**	**$2,330,731**	**0.00**	**$2,330,731**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$7,768,606**	**0.00**	**$7,768,606**	**0.00**	**$7,768,606**	**0.00**	**$7,768,606**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Excess Cost of Public Placement
Program is found in the following core budget(s): Excess Cost of Public Placement

1. What does this program do?

This appropriation provides excess cost reimbursement for educational services to school districts required to assume the educational responsibilities for non-domiciled students placed within their boundaries by Department of Mental Health, Division of Family Services, Division of Youth Services, or a court of competent jurisdiction. (Section 167.126, RSMo) Approximately half of these students placed by a public agency have an Individualized Education Plan requiring services that typically cost nearly twice the cost to educate a regular education student.

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

Section 167.126.4, RSMo.

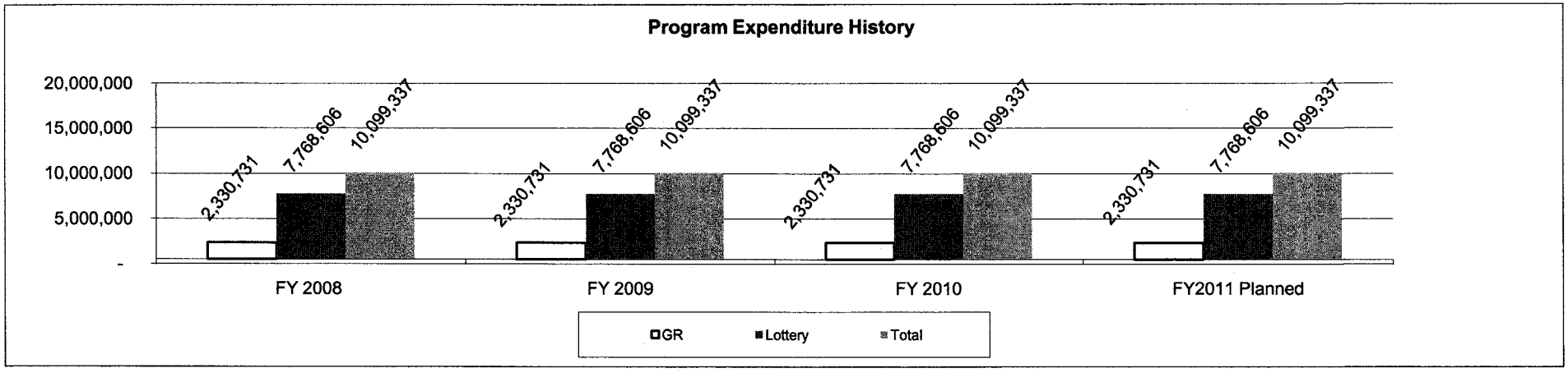
3. Are there federal matching requirements? If yes, please explain.

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.



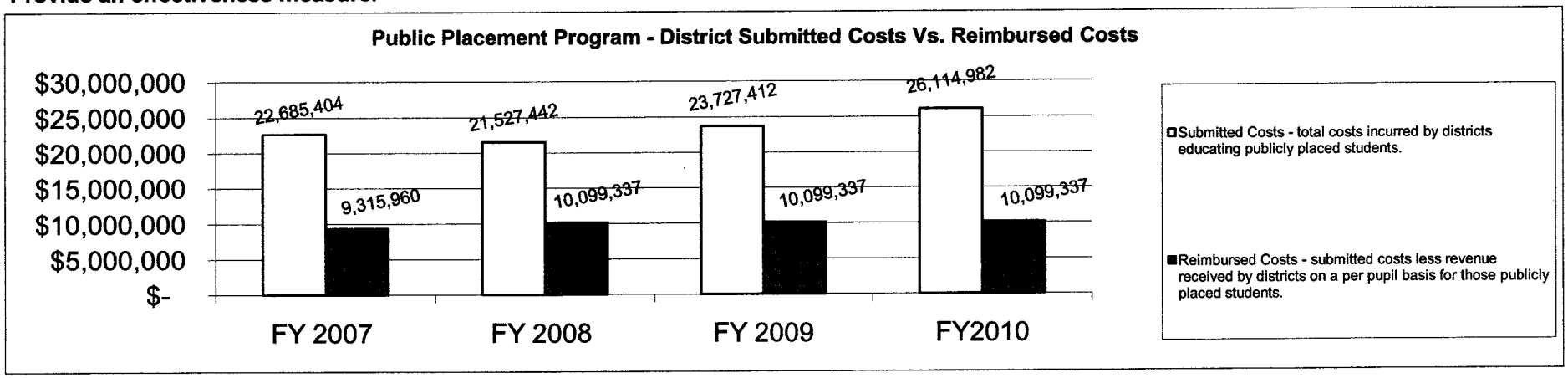
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Excess Cost of Public Placement
Program is found in the following core budget(s): Excess Cost of Public Placement

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

NA

7a. Provide an effectiveness measure.



Note: Districts are reimbursed under the Public Placement Fund (PPF) for the "excess cost" to educate a child. Excess costs are calculated as follows: Total Costs incurred by districts educating publicly placed students (from outside the district boundaries) MINUS revenue received on a per pupil basis for those students EQUALS the district reimbursement. Reimbursable costs exceeded the appropriation in 2008, 2009, and 2010; therefore, the reimbursement to school districts was prorated at 96.03%, 92.25%, and 72% respectively. School districts had to use other state and local funds to pay amounts not reimbursed for these students placed into the district by a public agency. Approximately 34% of these students had an IEP (Individualized Education Plan) in 2010.

7b. Provide an efficiency measure.

NA

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

	FY 2007	FY 2008	FY 2009	FY2010
Children served	3302	3050	3252	3794
Districts Served	43	38	73	82

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

NA

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
SHELTERED WORKSHOPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	13,245	0.00	49,959	0.00	49,231	0.00	48,569	0.00
TOTAL - EE	13,245	0.00	49,959	0.00	49,231	0.00	48,569	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	24,029,175	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00
TOTAL - PD	24,029,175	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00
TOTAL	**24,042,420**	**0.00**	**24,785,205**	**0.00**	**24,784,477**	**0.00**	**24,783,815**	**0.00**
GRAND TOTAL	**$24,042,420**	**0.00**	**$24,785,205**	**0.00**	**$24,784,477**	**0.00**	**$24,783,815**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Sheltered Workshops

Budget Unit 51036C

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	49,231	0	0	49,231
PSD	24,735,246	0	0	24,735,246
TRF	0	0	0	0
Total	24,784,477	0	0	24,784,477
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	48,569	0	0	48,569
PSD	24,735,246	0	0	24,735,246
TRF	0	0	0	0
Total	24,783,815	0	0	24,783,815
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

Appropriated funds are paid to 93 non-profit sheltered workshops located across the state providing "sheltered" employment to approximately 7,500 adults with severe disabilities, who otherwise would likely be placed in group/day homes at a significantly higher cost per day. Workers must be certified to be employed in a sheltered work environment and are paid according to US Department of Labor Wage and Hour rules. DESE (as the oversight agency) distributes $95 per standard 30 hour workweek per employee that helps off-set the typically higher operating costs of these operations. The return on investment for the state (i.e., dollars returned to the community for every dollar of state aid) is approximately $4 for every $1 received by the shops in state aid.

This funding provides employment for adult workers who are unable to compete in the open (competitive) job market and who are likely unable to find jobs at the level of performance they are capable.

A $728 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 $662.

CORE DECISION ITEM

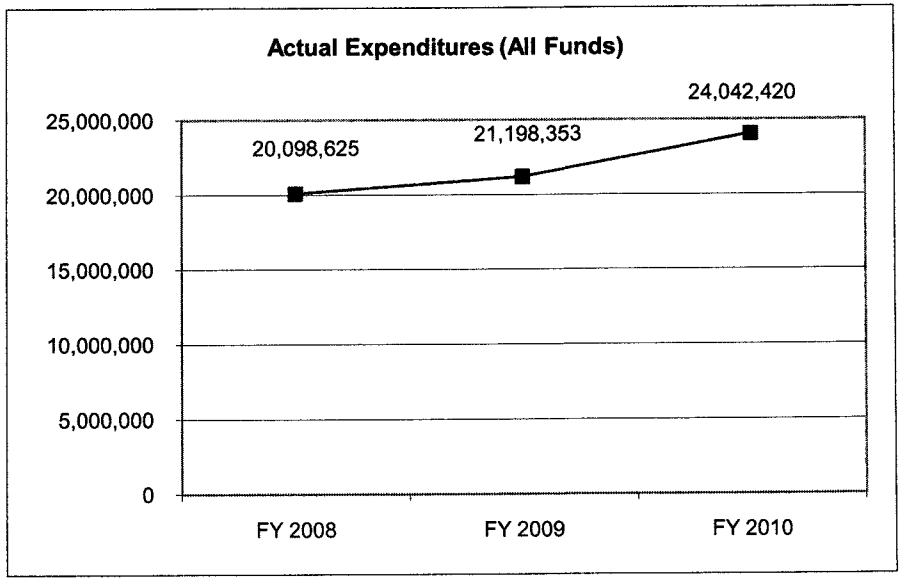
Department of Elementary and Secondary Education — **Budget Unit 51036C**
Office of Special Education
Sheltered Workshops

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

Sheltered Workshops

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Year
Appropriation (All Funds)	20,098,625	21,198,354	24,786,000	24,784,477
Less Reverted (All Funds)	0	0	(743,580)	(728)
Budget Authority (All Funds)	20,098,625	21,198,354	24,042,420	24,783,749
Actual Expenditures (All Funds)	20,098,625	21,198,353	24,042,420	N/A
Unexpended (All Funds)	0	1	0	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SHELTERED WORKSHOPS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	49,959	0	0	49,959	
		PD	0.00	24,735,246	0	0	24,735,246	
		Total	**0.00**	**24,785,205**	**0**	**0**	**24,785,205**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1016 0498	EE	0.00	(728)	0	0	(728)	Permanent Expenditure Restriction.
NET DEPARTMENT CHANGES			**0.00**	**(728)**	**0**	**0**	**(728)**	
DEPARTMENT CORE REQUEST								
		EE	0.00	49,231	0	0	49,231	
		PD	0.00	24,735,246	0	0	24,735,246	
		Total	**0.00**	**24,784,477**	**0**	**0**	**24,784,477**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1668 0498	EE	0.00	(662)	0	0	(662)	FY12 Core Reductions
NET GOVERNOR CHANGES			**0.00**	**(662)**	**0**	**0**	**(662)**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	48,569	0	0	48,569	
		PD	0.00	24,735,246	0	0	24,735,246	
		Total	**0.00**	**24,783,815**	**0**	**0**	**24,783,815**	

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
SHELTERED WORKSHOPS								
CORE								
TRAVEL, IN-STATE	0	0.00	6,956	0.00	6,956	0.00	6,956	0.00
SUPPLIES	8	0.00	193	0.00	193	0.00	193	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	300	0.00	300	0.00	300	0.00
PROFESSIONAL SERVICES	13,237	0.00	41,999	0.00	41,271	0.00	40,609	0.00
MISCELLANEOUS EXPENSES	0	0.00	160	0.00	160	0.00	160	0.00
REBILLABLE EXPENSES	0	0.00	350	0.00	350	0.00	350	0.00
TOTAL - EE	**13,245**	**0.00**	**49,959**	**0.00**	**49,231**	**0.00**	**48,569**	**0.00**
PROGRAM DISTRIBUTIONS	24,029,175	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00
TOTAL - PD	**24,029,175**	**0.00**	**24,735,246**	**0.00**	**24,735,246**	**0.00**	**24,735,246**	**0.00**
GRAND TOTAL	**$24,042,420**	**0.00**	**$24,785,205**	**0.00**	**$24,784,477**	**0.00**	**$24,783,815**	**0.00**
GENERAL REVENUE	**$24,042,420**	**0.00**	**$24,785,205**	**0.00**	**$24,784,477**	**0.00**	**$24,783,815**	**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**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

Appropriated funds are paid to 93 non-profit sheltered workshops located across the state providing "sheltered" employment to approximately 7,500 adults with severe disabilities, who otherwise would likely be placed in group/day homes at a significantly higher cost per day. Workers must be certified to be employed in a sheltered work environment and are paid according to US Department of Labor Wage and Hour rules. DESE (as the oversight agency) distributes $95 per standard 30 hour work week per employee that helps off-set the typically higher operating costs of these operations. The return on investment for the state (i.e., dollars returned to the community for every dollar of state aid) is approximately $4 for every $1 received by the shops in state aid.

This funding provides employment for adult workers who are unable to compete in the open job market and who are likely unable to find jobs at the level of performance they are capable.

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

Section 178.900, RSMo.

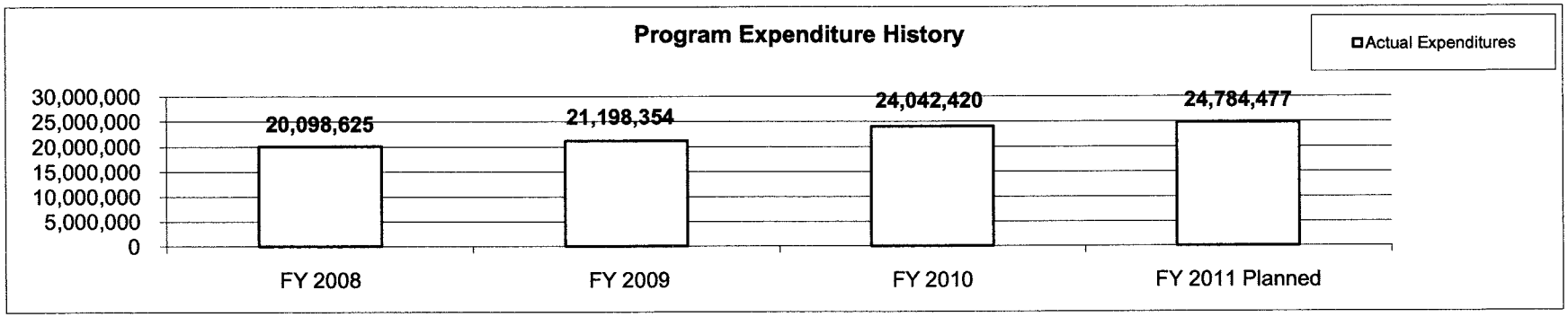
3. Are there federal matching requirements? If yes, please explain.

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.



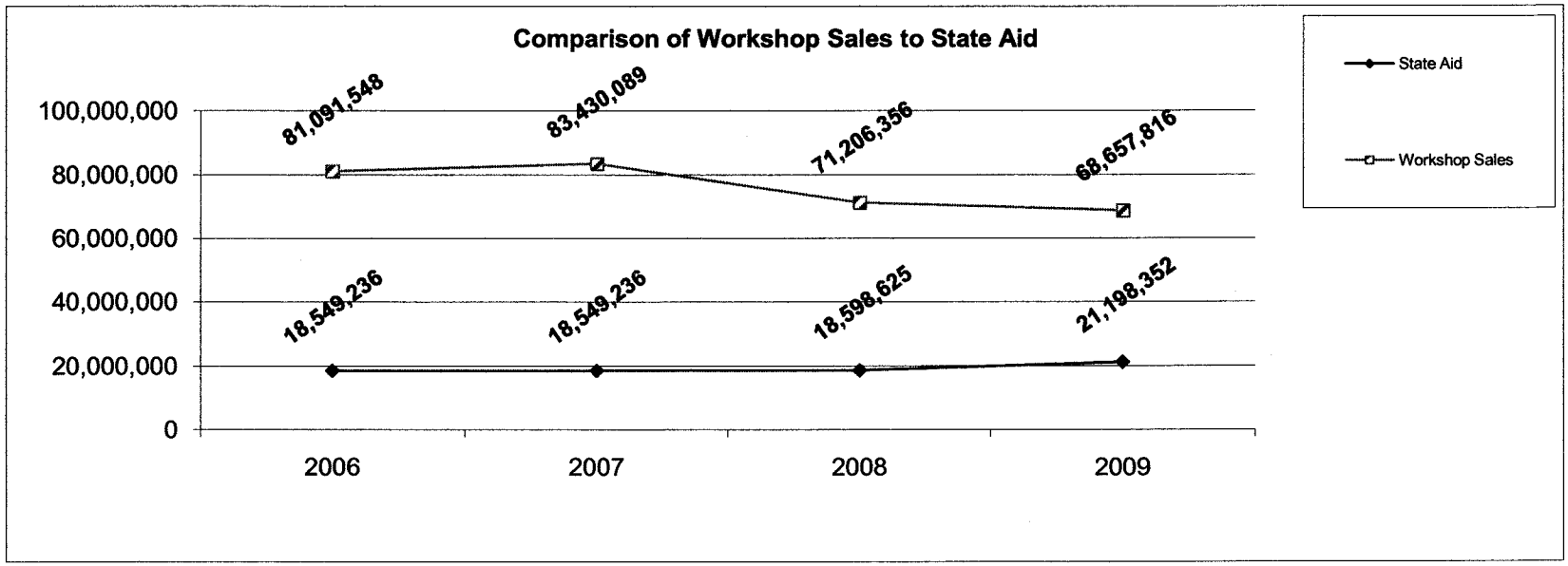
6. What are the sources of the "Other " funds?

NA

PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.



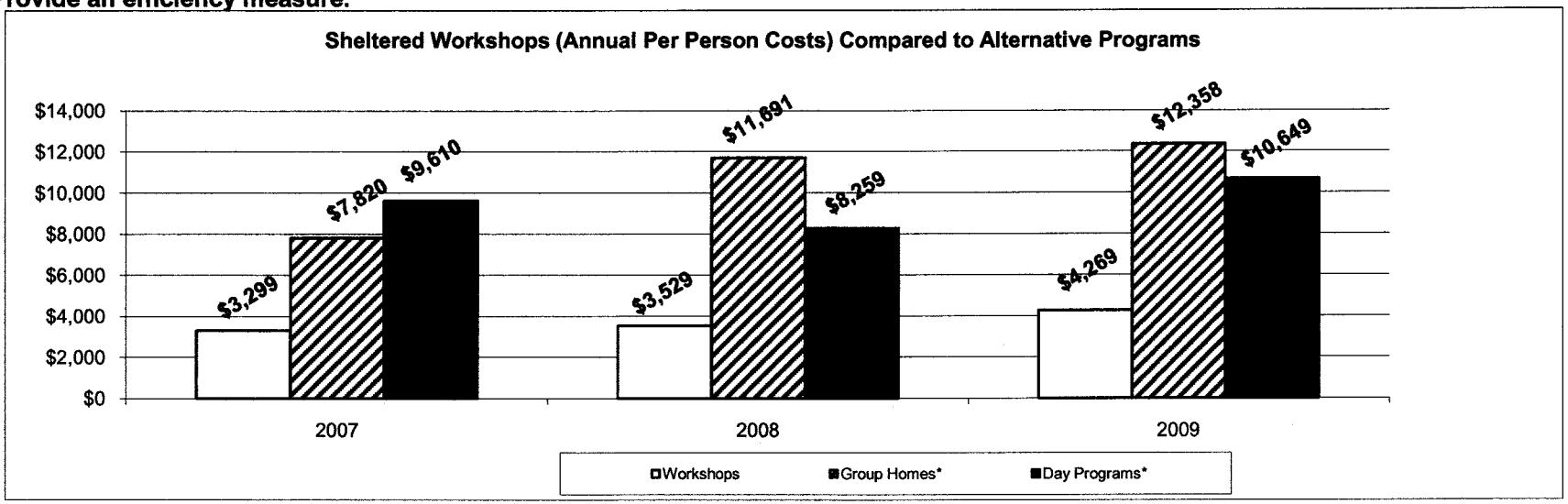
	2006	2007	2008	2009
State Aid	18,549,236	18,549,236	18,598,625	21,198,352
Workshop Sales	81,091,548	83,430,089	71,206,356	68,657,816

NOTE 1: Historically, the state investment in sheltered workshops generates approximately $4 into the local economy for every $1 of state aid.
NOTE 2: 2010 data not available

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.



***Comparison of Workshop GR Costs to Alternative Programs (per person per year)**

	2007	2008	2009
Workshops	$3,299	$3,529	$ 4,269
Group Homes*	$7,820	$11,691	$ 12,358
Day Programs*	$9,610	$8,259	$ 10,649

* Data provided by the Missouri Department of Mental Health - 2010 Data not available

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

Approximately 7,500

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

NA

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
READERS FOR THE BLIND								
CORE								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	**25,000**	**0.00**	**25,000**	**0.00**	**25,000**	**0.00**	**25,000**	**0.00**
GRAND TOTAL	**$25,000**	**0.00**	**$25,000**	**0.00**	**$25,000**	**0.00**	**$25,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Readers for the Blind

Budget Unit 51041C

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	25,000	25,000
TRF	0	0	0	0
Total	0	0	25,000	25,000
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: 0616-2268 (State School Moneys Fund)

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	25,000	25,000
TRF	0	0	0	0
Total	0	0	0	25,000
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: 0616-2268 (State School Moneys Fund)

2. CORE DESCRIPTION

Funding annually reimburses school districts approximately $500 per visually impaired student for the assistance of a "reader" (an individual or through the use of appropriate assistive technology) in order for them to more fully participate in instruction. (Per Section 178.160,RSMo.)

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

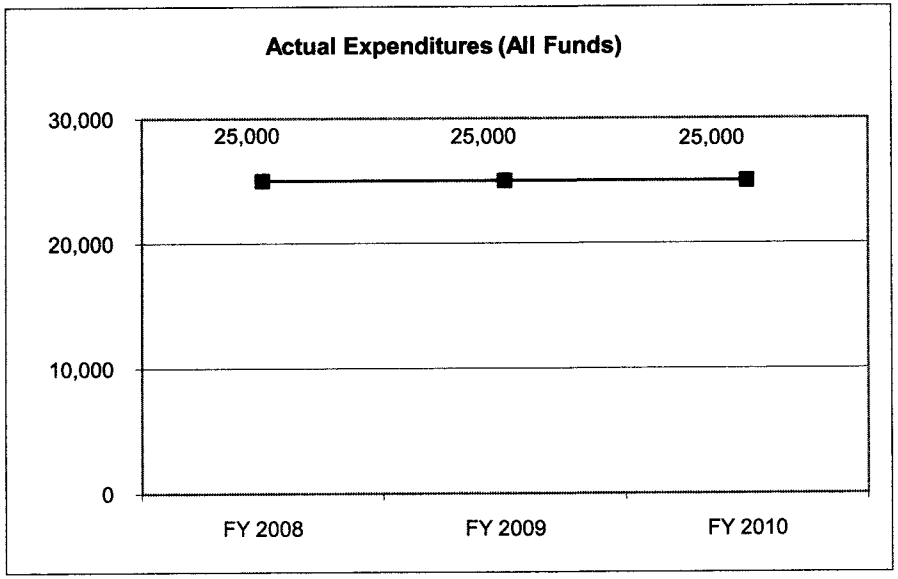
Readers for the Blind

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit 51041C**
Office of Special Education
Readers for the Blind

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	25,000	25,000	25,000	N/A
Actual Expenditures (All Funds)	25,000	25,000	25,000	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:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
READERS FOR THE BLIND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	25,000	25,000	
	Total	**0.00**	**0**	**0**	**25,000**	**25,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	25,000	25,000	
	Total	**0.00**	**0**	**0**	**25,000**	**25,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	25,000	25,000	
	Total	**0.00**	**0**	**0**	**25,000**	**25,000**	

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
READERS FOR THE BLIND								
CORE								
PROGRAM DISTRIBUTIONS	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	**25,000**	**0.00**	**25,000**	**0.00**	**25,000**	**0.00**	**25,000**	**0.00**
GRAND TOTAL	**$25,000**	**0.00**	**$25,000**	**0.00**	**$25,000**	**0.00**	**$25,000**	**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	**$25,000**	**0.00**	**$25,000**	**0.00**	**$25,000**	**0.00**	**$25,000**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Readers for the Blind
Program is found in the following core budget(s): Readers for the Blind

1. What does this program do?

Funding annually reimburses school districts approximately $500 per visually impaired student for the assistance of a "reader" (an individual or through the use of appropriate assistive technology) in order for them to more fully participate in instruction. (Per Section 178.160, RSMo.)

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

Section 187.169, RSMo.

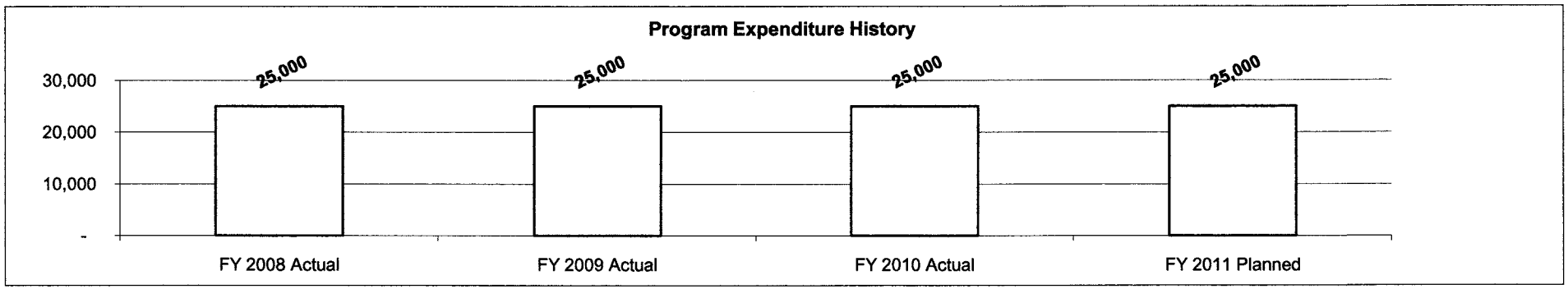
3. Are there federal matching requirements? If yes, please explain.

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?

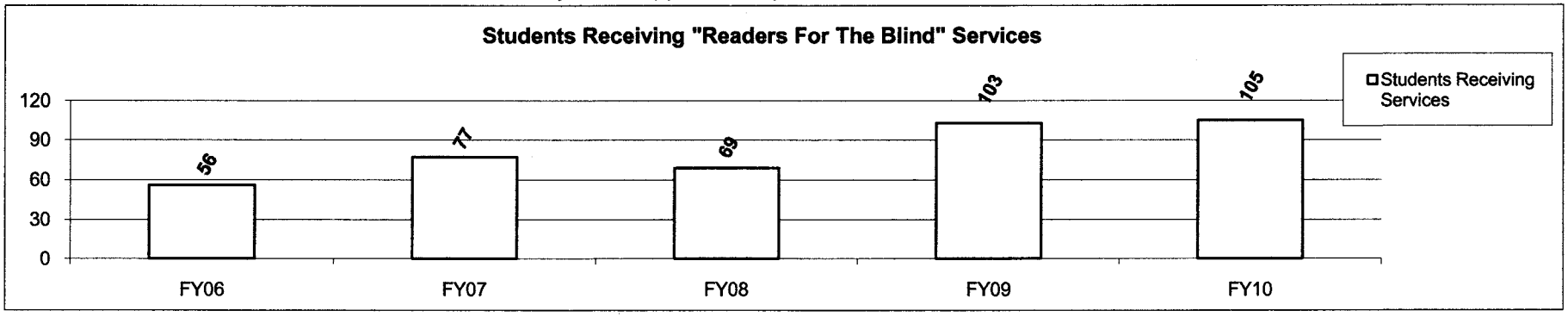
State School Moneys Fund 0616-2268

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Readers for the Blind
Program is found in the following core budget(s): Readers for the Blind

7a. Provide an effectiveness measure.

Historically, this fund provides "reader" services each year for approximately 100 children with visual impairments.



NOTE: This program is funded to serve 50 visually impaired students (at $500 per reader) annually.
FY 2006: Served 56 children requiring a proration of the payment amount per "reader" from $500 to $446.42
FY 2007: Served 77 children requiring a proration of the payment amount per "reader" from $500 to $324.68
FY 2008: Served 69 children requiring a proration of the payment amount per "reader" from $500 to $362.32
FY 2009: Served 103 children requiring a proration of the payment amount per "reader" from $500 to $242.71
FY 2010: Served 105 children requiring a proration of the payment amount per "reader" from $500 to $236.97

7b. Provide an efficiency measure.

NA

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

105 students in 10 school districts in FY 2010

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

NA

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
BLIND STUDENT LITERACY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,414	0.00	226,906	0.00	226,613	0.00	226,506	0.00
TOTAL - EE	2,414	0.00	226,906	0.00	226,613	0.00	226,506	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	228,397	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	228,397	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	**230,811**	**0.00**	**236,906**	**0.00**	**236,613**	**0.00**	**236,506**	**0.00**
GRAND TOTAL	**$230,811**	**0.00**	**$236,906**	**0.00**	**$236,613**	**0.00**	**$236,506**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit** 51060C
Office of Special Education
Blind Student Literacy

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	226,613	0	0	226,613
PSD	10,000	0	0	10,000
TRF	0	0	0	0
Total	236,613	0	0	236,613
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	226,506	0	0	226,506
PSD	10,000	0	0	10,000
TRF	0	0	0	0
Total	236,506	0	0	236,506
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 appropriation addresses blind student literacy needs and funds the Blind Student Literacy Task Force, helping move the state towards compliance with Section 162.1130-1142, RSMo, to establish a system of nine Blind Skills Specialists (BSS) at each Regional Professional Development Center (RPDC).

The BSS positions provide training and consultations to teachers in the local school districts who work with children who are blind or visually impaired. The appropriation also funds the administrative functions for the Blind Task Force (committee meetings, travel, lodging and meals for committee members, etc.), provides for the required annual study of the educational status of eligible students and purchases assistive technology devices that are available on a "loan" basis through Missouri Assistive Technology.

Currently, the state provideds funding in this appropriation for three (3) Blind Skills Specialists.

Note: A $293 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 $107.

CORE DECISION ITEM

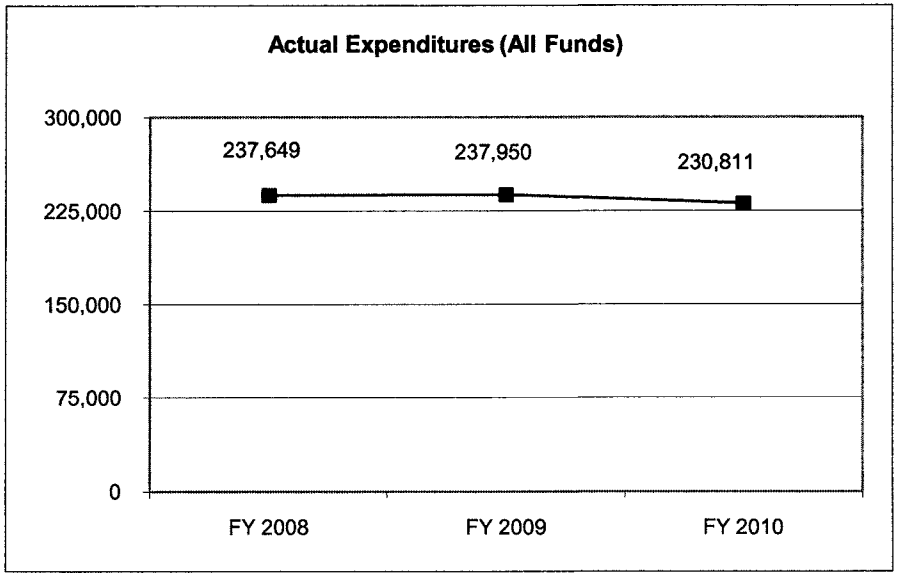
Department of Elementary and Secondary Education **Budget Unit 51060C**
Office of Special Education
Blind Student Literacy

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

Blind Student Literacy

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	245,000	237,950	237,950	236,906
Less Reverted (All Funds)	(7,350)	0	(7,139)	(293)
Budget Authority (All Funds)	237,650	237,950	230,811	236,613
Actual Expenditures (All Funds)	237,649	237,950	230,811	N/A
Unexpended (All Funds)	1	0	0	N/A
Unexpended, by Fund:				
General Revenue	1	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: This funding level will only fund three (3) Blind Skilled Specialist (BSS) positions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
BLIND STUDENT LITERACY

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	226,906	0	0	226,906	
		PD	0.00	10,000	0	0	10,000	
		Total	**0.00**	**236,906**	**0**	**0**	**236,906**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1014 1861	EE	0.00	(293)	0	0	(293)	Permanent Expenditure Restriction
NET DEPARTMENT CHANGES			**0.00**	**(293)**	**0**	**0**	**(293)**	
DEPARTMENT CORE REQUEST								
		EE	0.00	226,613	0	0	226,613	
		PD	0.00	10,000	0	0	10,000	
		Total	**0.00**	**236,613**	**0**	**0**	**236,613**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1669 1861	EE	0.00	(107)	0	0	(107)	FY12 Core Reductions
NET GOVERNOR CHANGES			**0.00**	**(107)**	**0**	**0**	**(107)**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	226,506	0	0	226,506	
		PD	0.00	10,000	0	0	10,000	
		Total	**0.00**	**236,506**	**0**	**0**	**236,506**	

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
BLIND STUDENT LITERACY								
CORE								
TRAVEL, IN-STATE	1,634	0.00	6,956	0.00	6,956	0.00	6,849	0.00
PROFESSIONAL SERVICES	0	0.00	211,350	0.00	211,057	0.00	211,057	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	0	0.00	5,300	0.00	5,300	0.00	5,300	0.00
BUILDING LEASE PAYMENTS	300	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	480	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REBILLABLE EXPENSES	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	**2,414**	**0.00**	**226,906**	**0.00**	**226,613**	**0.00**	**226,506**	**0.00**
PROGRAM DISTRIBUTIONS	228,397	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	**228,397**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**
GRAND TOTAL	**$230,811**	**0.00**	**$236,906**	**0.00**	**$236,613**	**0.00**	**$236,506**	**0.00**
GENERAL REVENUE	**$230,811**	**0.00**	**$236,906**	**0.00**	**$236,613**	**0.00**	**$236,506**	**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**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

This appropriation funds the operation of the Blind Student Literacy Task Force. This includes committee meetings, travel, lodging and meals for committee members, and as funds are available provides assistive technology devices for the visually impaired available on a "loan" basis through Missouri Assistive Technology. The Task Force monitors state-wide educational issues relating to visually impaired students. The decision item also funds 3.0 FTE Blind Skills Specialist (BSS). The BSS positions provide training and consultation to teachers in the local school districts who work with children who are blind or visually impaired.

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

Section 162.1130, RSMo.

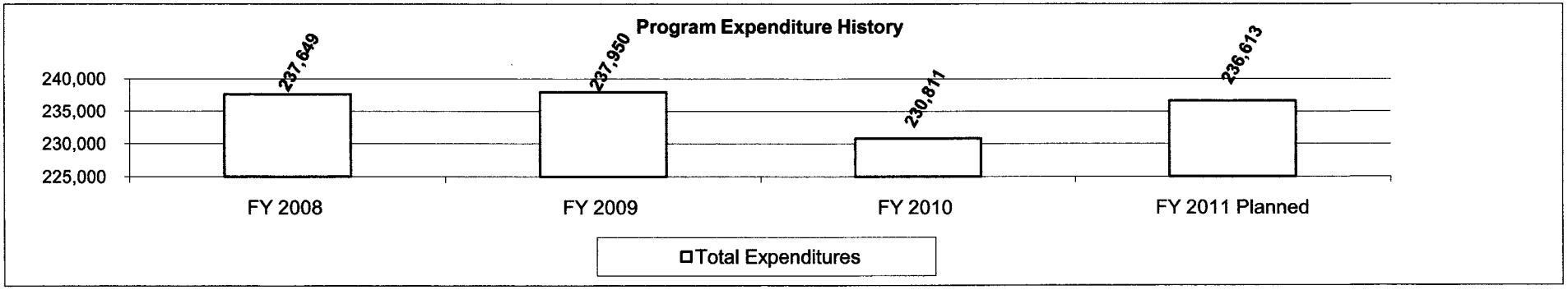
3. Are there federal matching requirements? If yes, please explain.

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.



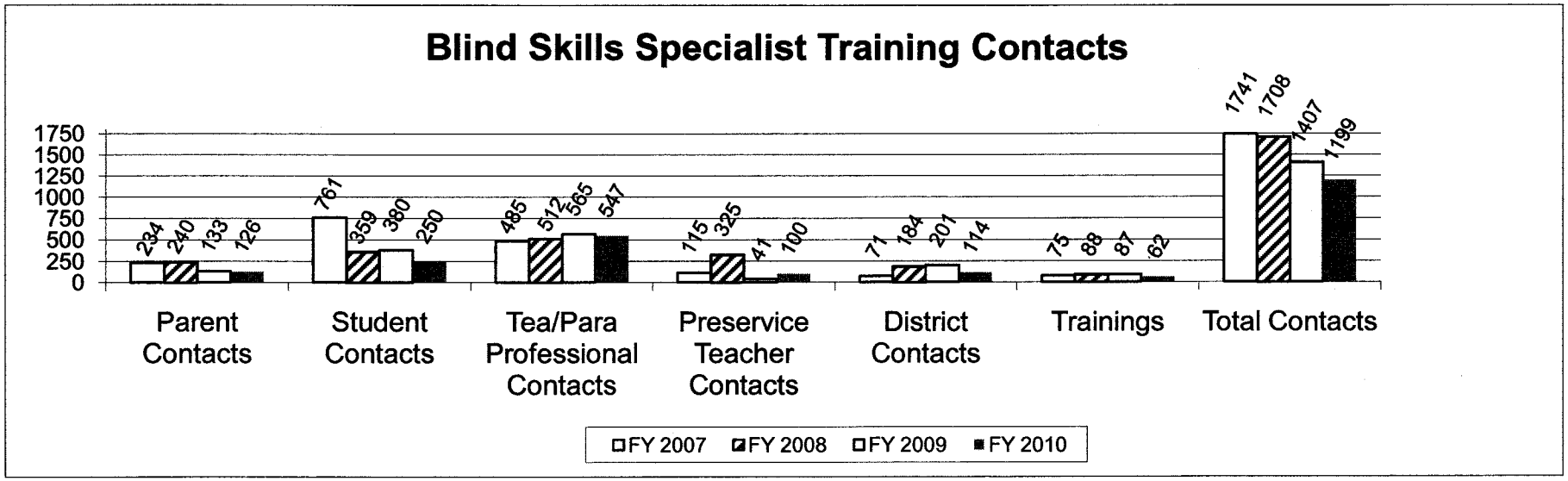
6. What are the sources of the "Other " funds?

NA

PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

NA

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

NA

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

NA

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 FOR DEAF-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE DEAF	12,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	12,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	**12,000**	**0.00**	**25,000**	**0.00**	**25,000**	**0.00**	**25,000**	**0.00**
GRAND TOTAL	**$12,000**	**0.00**	**$25,000**	**0.00**	**$25,000**	**0.00**	**$25,000**	**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 FOR BLIND-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE BLIND	121,423	0.00	1,499,999	0.00	1,499,999	0.00	1,499,999	0.00
TOTAL - EE	121,423	0.00	1,499,999	0.00	1,499,999	0.00	1,499,999	0.00
PROGRAM-SPECIFIC								
SCHOOL FOR THE BLIND	12,000	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	12,000	0.00	1	0.00	1	0.00	1	0.00
TOTAL	**133,423**	**0.00**	**1,500,000**	**0.00**	**1,500,000**	**0.00**	**1,500,000**	**0.00**
GRAND TOTAL	**$133,423**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**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
SCH SEV HANDICAP-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
HANDICAPPED CHILDREN'S TR FD	92,774	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	92,774	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	**92,774**	**0.00**	**30,000**	**0.00**	**30,000**	**0.00**	**30,000**	**0.00**
GRAND TOTAL	**$92,774**	**0.00**	**$30,000**	**0.00**	**$30,000**	**0.00**	**$30,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit** 52127C 52228C 52329C
Office of Special Education
Trust Funds - Missouri School for the Blind, Missouri School for the Deaf, & Missouri Schools for the Severely Disabled

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	1,554,999	1,554,999	
PSD	0	0	1	1	
TRF	0	0	0	0	
Total	0	0	1,555,000	1,555,000	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: MSB Trust Fund (0920-9806) $1,500,000
MSD Trust Fund (0922-0543) $25,000
MSSD Trust Fund (0618-2280) $30,000

Note: An "E" is requested for the $1,555,000 Other Funds

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	1,554,999	1,554,999	
PSD	0	0	1	1	
TRF	0	0	0	0	
Total	0	0	1,555,000	1,555,000	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: MSB Trust Fund (0920-9806) $1,500,000
MSD Trust Fund (0922-0543) $25,000
MSSD Trust Fund (0618-2280) $30,000

Note: An "E" is requested for the $1,555,000 Other Funds

2. CORE DESCRIPTION

This appropriation will permit the three state board operated education programs (Missouri School for the Blind, Missouri School for the Deaf, & Missouri Schools for the Severely Disabled) to expend funds from their respective trust funds. These trust funds were established pursuant to Section 162.790, RSMo, and are used to hold all funds received into the respective school from grants, gifts, donations, bequests, or from the sale of any property acquired through a grant, gift, donation, devise, or bequest. Examples of expenditures from the trust funds include enrichment activities for students, professional development for staff, professional services, equipment, unforeseen student needs, and transportation.

Section 162.790.4, RSMo, states that Trust fund revenues may not be appropriated for the support of these schools "in lieu of general state revenues but shall be appropriated only for the purpose of carrying out the objects for which the grant, gift, donation, devise, or bequest was made".

CORE DECISION ITEM

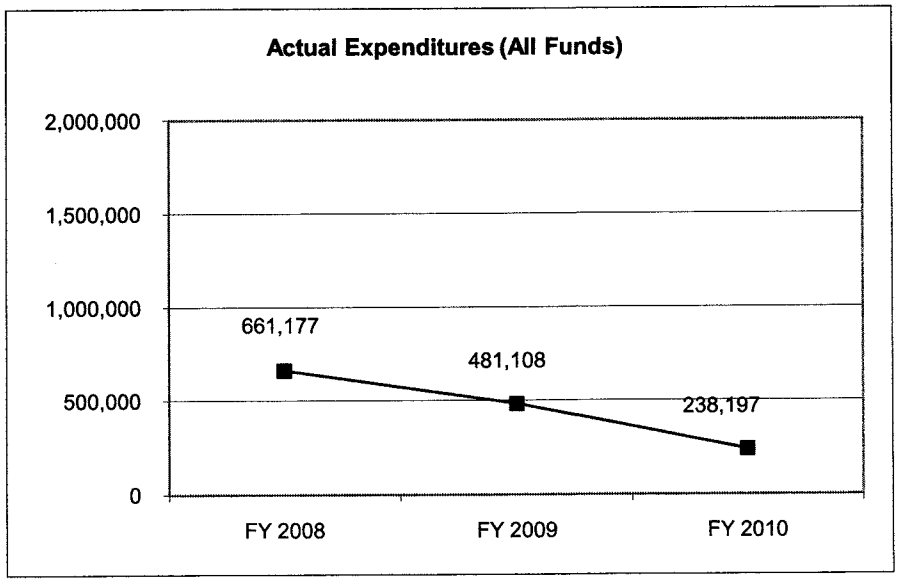
Department of Elementary and Secondary Education — **Budget Unit** 52127C 52228C 52329C
Office of Special Education
Trust Funds - Missouri School for the Blind, Missouri School for the Deaf, & Missouri Schools for the Severely Disabled

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

MSB Trust Fund
MSD Trust Fund
MSSD Trust Fund

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,555,000	1,555,000	1,555,000	1,555,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,555,000	1,555,000	1,555,000	N/A
Actual Expenditures (All Funds)	661,177	481,108	238,197	N/A
Unexpended (All Funds)	893,823	1,073,892	1,316,803	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	893,823	1,073,892	1,316,803	N/A



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

NOTES: Authority or capacity to expend trust funds was greater than funds required. Unexpended trust funds remain in each school's respective trust fund.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL FOR DEAF-TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	25,000	25,000	
	Total	**0.00**	**0**	**0**	**25,000**	**25,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	25,000	25,000	
	Total	**0.00**	**0**	**0**	**25,000**	**25,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	25,000	25,000	
	Total	**0.00**	**0**	**0**	**25,000**	**25,000**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL FOR BLIND-TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,499,999	1,499,999	
	PD	0.00	0	0	1	1	
	Total	**0.00**	**0**	**0**	**1,500,000**	**1,500,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,499,999	1,499,999	
	PD	0.00	0	0	1	1	
	Total	**0.00**	**0**	**0**	**1,500,000**	**1,500,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,499,999	1,499,999	
	PD	0.00	0	0	1	1	
	Total	**0.00**	**0**	**0**	**1,500,000**	**1,500,000**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCH SEV HANDICAP-TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	30,000	30,000	
	Total	**0.00**	**0**	**0**	**30,000**	**30,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	30,000	30,000	
	Total	**0.00**	**0**	**0**	**30,000**	**30,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	30,000	30,000	
	Total	**0.00**	**0**	**0**	**30,000**	**30,000**	

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 FOR DEAF-TRUST FUND								
CORE								
SUPPLIES	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	12,000	0.00	24,999	0.00	24,999	0.00	24,999	0.00
TOTAL - EE	**12,000**	**0.00**	**25,000**	**0.00**	**25,000**	**0.00**	**25,000**	**0.00**
GRAND TOTAL	**$12,000**	**0.00**	**$25,000**	**0.00**	**$25,000**	**0.00**	**$25,000**	**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	**$12,000**	**0.00**	**$25,000**	**0.00**	**$25,000**	**0.00**	**$25,000**	**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
SCHOOL FOR BLIND-TRUST FUND								
CORE								
TRAVEL, IN-STATE	412	0.00	1	0.00	1	0.00	1	0.00
TRAVEL, OUT-OF-STATE	1,089	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	13,649	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	739	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	100,669	0.00	1,495,992	0.00	1,495,992	0.00	1,495,992	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	4,865	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	**121,423**	**0.00**	**1,499,999**	**0.00**	**1,499,999**	**0.00**	**1,499,999**	**0.00**
PROGRAM DISTRIBUTIONS	12,000	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	**12,000**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
GRAND TOTAL	**$133,423**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**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	**$133,423**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**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
SCH SEV HANDICAP-TRUST FUND								
CORE								
SUPPLIES	7,328	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	300	0.00	29,997	0.00	29,997	0.00	29,997	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	85,146	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	**92,774**	**0.00**	**30,000**	**0.00**	**30,000**	**0.00**	**30,000**	**0.00**
GRAND TOTAL	**$92,774**	**0.00**	**$30,000**	**0.00**	**$30,000**	**0.00**	**$30,000**	**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	**$92,774**	**0.00**	**$30,000**	**0.00**	**$30,000**	**0.00**	**$30,000**	**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
SPECIAL OLYMPICS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	**97,000**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**
GRAND TOTAL	**$97,000**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Special Olympics

Budget Unit 52230C

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	100,000	0	0	100,000
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:

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	100,000	0	0	100,000
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:

2. CORE DESCRIPTION

This decision item was appropriated by the general assembly to support meal expenses for athletes at Special Olympics events.

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

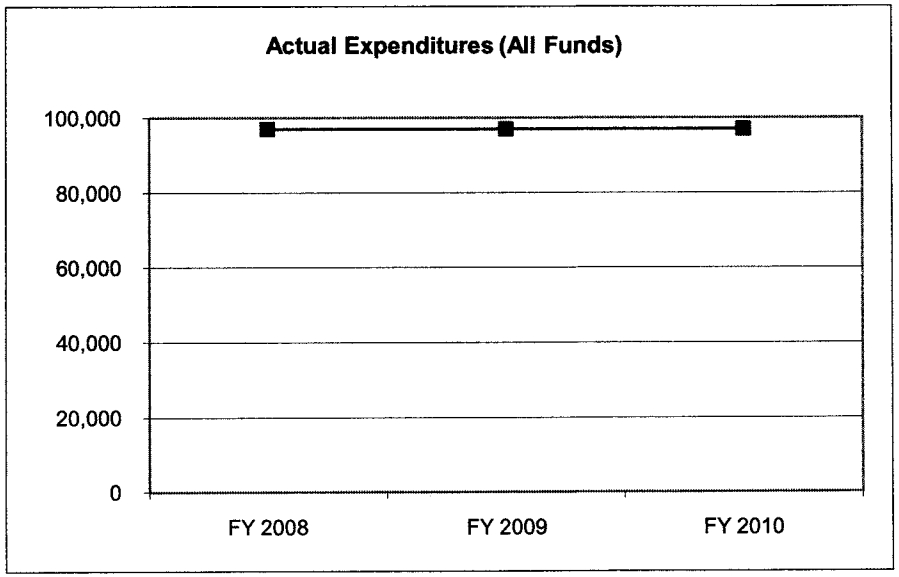
Special Olympics

CORE DECISION ITEM

Department of Elementary and Secondary Education **Budget Unit 52230C**
Office of Special Education
Special Olympics

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	(3,000)	(3,000)	(3,000)	NA
Budget Authority (All Funds)	97,000	97,000	97,000	NA
Actual Expenditures (All Funds)	97,000	97,000	97,000	NA
Unexpended (All Funds)	0	0	0	NA
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
SPECIAL OLYMPICS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	0	0	100,000	
	Total	**0.00**	**100,000**	**0**	**0**	**100,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	100,000	0	0	100,000	
	Total	**0.00**	**100,000**	**0**	**0**	**100,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100,000	0	0	100,000	
	Total	**0.00**	**100,000**	**0**	**0**	**100,000**	

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
SPECIAL OLYMPICS								
CORE								
PROGRAM DISTRIBUTIONS	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	**97,000**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**
GRAND TOTAL	**$97,000**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**
GENERAL REVENUE	**$97,000**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**	**$100,000**	**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**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

The program provides financial meal support for school-aged Special Olympic participants.

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

The general assembly first appropriated general revenue for FY 2007 expenditures. (HB 2, Section 2.265)

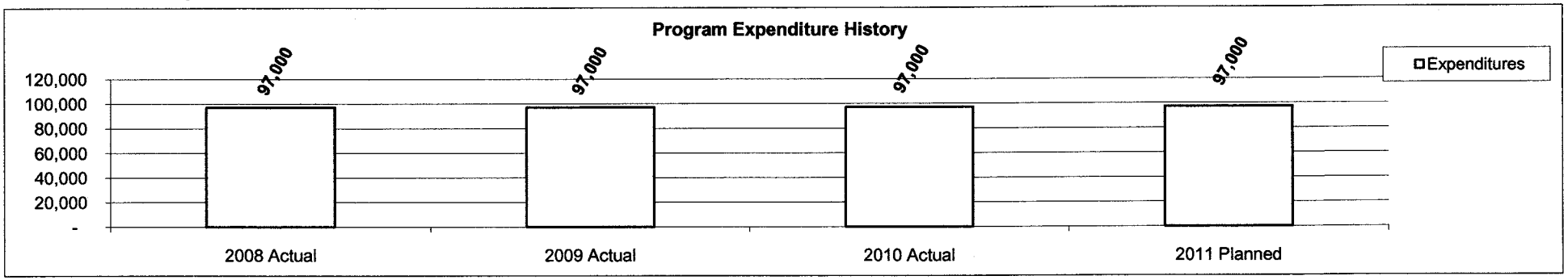
3. Are there federal matching requirements? If yes, please explain.

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.



This decision item was first appropriated by the general assembly for FY 2007. FY 2007 is the first year in which meal support expenditures occurred.

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

NA

PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

The purpose of this decision item is to pass state funds through to the Special Olympics to provide funding for meals at Special Olympics events.

Event Date	Event	Event Location/ Where Meals Served	Number of Meals Served for Athletes	Number of Meals Served for Coaches/ Chaperones	Total Number of Meals Served	Cost of Meals	Amount of Meal Cost Paid from State Approp.	Percentage of Total Meal Cost Paid from State Approp.
BALANCE FROM FY 2008 FOR MEALS							$ 9,286	
Jun.-09	Sports Camp	Mexico	2,445	630	3,075	$ 13,837	$ 13,837	100%
Aug-09	Outdoor Sports Classic	Columbia	2,949	183	3,132	$ 19,897	$ 19,897	100%
Nov-09	Indoor Sports Classic	Joplin	4,470	65	4,535	$ 11,100	$ 11,100	100%
Mar. 2010	Basketball Championships	St Charles	2,488	250	2,738	$ 13,427	$ 13,427	100%
May. 2010	Summer Games	Springfield	7,118	777	7,895	$ 49,282	$ 29,453	60%
Jun. 2010	Sports Camp	Mexico	1,200	288	1,488	$ 6,696	$ -	
Aug. 2010	Outdoor Sports Classic	Cape Girardeau	1,500	50	1,550	$ 9,000	$ -	
Nov. 2010	Indoor Sports Classic	Joplin	4,500	70	4,570	$ 15,000	$ -	
FY 2010 TOTALS			**26,670**	**2,313**	**28,983**	**$ 138,239**	**$ 97,000**	**70.17%**

7b. Provide an efficiency measure.

NA

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

FY 2010 28,983 meals were served.
26,670 Meals were served to athletes
2,313 were served to coaches & chaperones
70.17% of these meals were paid from state appropriated funds

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

NA

Commission for the Deaf and Hard of Hearing

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
COMMISSION FOR THE DEAF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	187,747	4.52	177,944	6.00	177,944	6.00	177,944	5.00
MO COMM DEAF & HARD OF HEARING	0	0.00	33,100	0.00	33,100	0.00	33,100	0.00
TOTAL - PS	187,747	4.52	211,044	6.00	211,044	6.00	211,044	5.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	34,072	0.00	35,133	0.00	34,501	0.00	34,128	0.00
COMM FOR DEAF-CERT OF INTERPRE	114,745	0.00	52,000	0.00	116,900	0.00	116,900	0.00
MO COMM DEAF & HARD OF HEARING	0	0.00	83,900	0.00	19,000	0.00	19,000	0.00
TOTAL - EE	148,817	0.00	171,033	0.00	170,401	0.00	170,028	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	19	0.00	0	0.00	0	0.00	0	0.00
COMM FOR DEAF-CERT OF INTERPRE	860	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	879	0.00	100	0.00	100	0.00	100	0.00
TOTAL	**337,443**	**4.52**	**382,177**	**6.00**	**381,545**	**6.00**	**381,172**	**5.00**
GRAND TOTAL	**$337,443**	**4.52**	**$382,177**	**6.00**	**$381,545**	**6.00**	**$381,172**	**5.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing
Commission for the Deaf

Budget Unit 52415C

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	177,944	0	33,100	211,044
EE	34,501	0	135,900	170,401
PSD	0	0	100	100
TRF	0	0	0	0
Total	**212,445**	**0**	**169,100**	**381,545**
FTE	**6.00**	**0.00**	**0.00**	**6.00**
Est. Fringe	*99,026*	*0*	*18,420*	*117,446*

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

Other Funds: Interpreters Fund (0264-0111) and Administrative Fund (0743-7575/6099)

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	177,944	0	33,100	211,044
EE	34,128	0	135,900	170,028
PSD	0	0	100	100
TRF	0	0	0	0
Total	**212,072**	**0**	**169,100**	**381,172**
FTE	**5.00**	**0.00**	**0.00**	**5.00**
Est. Fringe	*99,026*	*0*	*18,420*	*117,446*

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

Other Funds: Interpreters Fund (0264-0111) and Administrative Fund (0743-7575/6099)

2. CORE DESCRIPTION

The Missouri Commission for the Deaf and Hard of Hearing (MCDHH) was established in 1988 to "advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf persons and to promote new services whenever necessary" (Section 161.405, RSMo., 2000). The Commission is mandated to:

- Promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness.
- Develop a system of state certification for those individuals serving as interpreters of the deaf.
- Maintain the quality of interpreting services.
- Conduct and maintain a census of the deaf population in Missouri.
- Conduct or make available workshops or seminars as needed for educating individuals who are not deaf of the problems associated with deafness and ways by which these groups or agencies can more effectively interact with those who are deaf.
- Promote the development of services for deaf adults, such as shelter homes, independent living skills training facilities, and post-school educational training which will help provide for those deaf individuals requiring such services an opportunity to live independently.
- Establish a network for effective communication among the deaf adult community and promote the establishment of a Telecommunications Device for the Deaf (TDD) relay services where needed.
- Develop and establish interpreting services for state agencies.

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit 52415C**
Missouri Commission for the Deaf and Hard of Hearing
Commission for the Deaf

2. CORE DESCRIPTION (con't.)

$117,000 of the "Other" E&E represents spending authority for the "Certification of Interpreters Fund." By law, that fund receives its revenues exclusively from fees charged to interpreters for services provided by MCDHH as part of the Missouri Interpreters Certification System (MICS). Expenditures from this fund are limited exclusively to the maintenance of the MICS. An additional $52,100 of "Other" money is merely spending authority for the MCDHH Fund ($33,100 for PS and $19,000 for E&E). That fund has some PS spending authority, in addition to E&E, in case MCDHH should get a small grant or contract and need to hire a part-time employee. The MCDHH Fund is primarily for the deposit of contributions and gifts to MCDHH. The real balance in that fund is very minimal and cannot be counted on as a reliable or significant source of expendable E&E moneys for MCDHH.

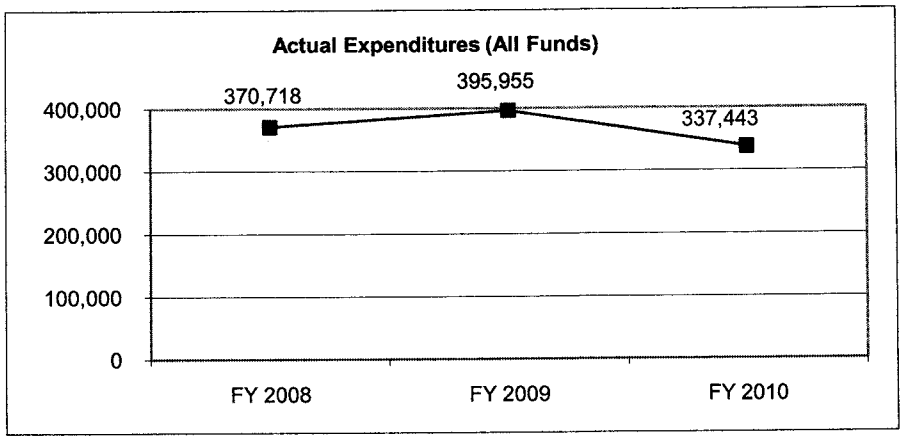
Note: A $632 expenditure restriction was placed on this program 7/1/2010. Per the FY 2012 budget instructions, all expenditure restrictions become permanent core reductions.

The Governor's recommendation includes a reduction of 1.0 FTE and a 5% cut to in-state travel and professional services of $373.

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

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	460,414	445,208	403,792	382,177
Less Reverted (All Funds)	(8,769)	(13,838)	(12,060)	(632)
Budget Authority (All Funds)	451,645	431,370	391,732	381,545
Actual Expenditures (All Funds)	370,718	395,955	337,443	N/A
Unexpended (All Funds)	80,927	35,415	54,289	N/A
Unexpended, by Fund:				
General Revenue	13,135	802	794	N/A
Federal	0	0	0	N/A
Other	67,792	34,613	53,495	N/A
	(1)	(1)	(1)	



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

NOTES: **(1)** In FY2004, the Commission for the Deaf and Hard of Hearing Fund was established by the Legislature. This fund allows the Commission to accept donations and to expend the donations for Commission operations. The appropriation capacity for this fund is $50,000. Donations have been minimal to date.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
COMMISSION FOR THE DEAF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	6.00	177,944	0	33,100	211,044	
		EE	0.00	35,133	0	135,900	171,033	
		PD	0.00	0	0	100	100	
		Total	**6.00**	**213,077**	**0**	**169,100**	**382,177**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	907 2322	EE	0.00	(632)	0	0	(632)	Permanent Expenditure Restriction.
Core Reallocation	905 6099	EE	0.00	0	0	(64,900)	(64,900)	Correction to HB Error.
Core Reallocation	905 0111	EE	0.00	0	0	64,900	64,900	Correction to HB Error.
NET DEPARTMENT CHANGES			**0.00**	**(632)**	**0**	**0**	**(632)**	
DEPARTMENT CORE REQUEST								
		PS	6.00	177,944	0	33,100	211,044	
		EE	0.00	34,501	0	135,900	170,401	
		PD	0.00	0	0	100	100	
		Total	**6.00**	**212,445**	**0**	**169,100**	**381,545**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1670 9919	PS	(1.00)	0	0	0	0	FY12 Core Reductions
Core Reduction	1670 2322	EE	0.00	(373)	0	0	(373)	FY12 Core Reductions
NET GOVERNOR CHANGES			**(1.00)**	**(373)**	**0**	**0**	**(373)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	5.00	177,944	0	33,100	211,044	
		EE	0.00	34,128	0	135,900	170,028	

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
COMMISSION FOR THE DEAF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100	100	
	Total	**5.00**	**212,072**	**0**	**169,100**	**381,172**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	52145C	**DEPARTMENT:**	Elementary and Secondary Education
BUDGET UNIT NAME:	Commission for the Deaf	**DIVISION:**	Missouri Commission for the Deaf and Hard of Hearing

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 Missouri Commission for the Deaf and Hard of Hearing (MCDHH) 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 FY11 Flexibility option is to help meet Personal Service obligations for the MCDHH. Once salary obligations are met, the balance will then be used for standard operation expenditures.

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
$3,000 - Due to excess in personal service money, the MCDHH utilized $3,000 to cover necessary E&E expenditures.	The estimated amount of flexibility that could potentially be used in FY11 is as follows: 0101-9919 $44,486 PS 0101-2322 $8,783 E&E **$53,269**	The Division is requesting 25% flexibility for FY2012. There is a potential need to move funds between PS and E&E. 0101-9919 25% $44,486 PS 0101-2322 25% $8,690 E&E **$53,176**

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Due to excess in personal service money, the MCDHH utilized $3,000 to cover necessary E&E expenditures.	The MCDHH has approval for 25% flexibility for FY2011. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the MCDHH. 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
COMMISSION FOR THE DEAF								
CORE								
OTHER	0	0.00	33,100	0.00	33,100	0.00	33,100	0.00
DIRECTOR	62,016	1.00	62,016	1.00	62,016	1.00	62,016	1.00
SUPERVISOR	75,403	2.02	73,440	2.00	73,440	2.00	73,440	2.00
INTERPRETER	17,520	0.50	28,032	2.00	28,032	2.00	28,032	2.00
ADMIN ASST II	32,808	1.00	12,808	0.00	12,808	0.00	12,808	0.00
SECRETARY III	0	0.00	1,648	1.00	1,648	1.00	1,648	0.00
TOTAL - PS	**187,747**	**4.52**	**211,044**	**6.00**	**211,044**	**6.00**	**211,044**	**5.00**
TRAVEL, IN-STATE	30,982	0.00	5,750	0.00	25,750	0.00	25,613	0.00
TRAVEL, OUT-OF-STATE	8,031	0.00	3,189	0.00	7,489	0.00	7,489	0.00
FUEL & UTILITIES	0	0.00	2,000	0.00	1,100	0.00	1,100	0.00
SUPPLIES	7,661	0.00	5,187	0.00	7,555	0.00	7,555	0.00
PROFESSIONAL DEVELOPMENT	2,307	0.00	2,800	0.00	2,800	0.00	2,800	0.00
COMMUNICATION SERV & SUPP	7,401	0.00	8,000	0.00	7,100	0.00	7,100	0.00
PROFESSIONAL SERVICES	48,184	0.00	7,202	0.00	48,702	0.00	48,466	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,500	0.00	2,600	0.00	2,600	0.00
M&R SERVICES	1,506	0.00	3,592	0.00	3,592	0.00	3,592	0.00
OFFICE EQUIPMENT	925	0.00	8,022	0.00	3,022	0.00	3,022	0.00
OTHER EQUIPMENT	380	0.00	10,800	0.00	3,300	0.00	3,300	0.00
BUILDING LEASE PAYMENTS	10,825	0.00	920	0.00	11,900	0.00	11,900	0.00
EQUIPMENT RENTALS & LEASES	210	0.00	10,800	0.00	2,900	0.00	2,900	0.00
MISCELLANEOUS EXPENSES	30,405	0.00	99,271	0.00	42,591	0.00	42,591	0.00
TOTAL - EE	**148,817**	**0.00**	**171,033**	**0.00**	**170,401**	**0.00**	**170,028**	**0.00**
PROGRAM DISTRIBUTIONS	19	0.00	100	0.00	100	0.00	100	0.00
REFUNDS	860	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**879**	**0.00**	**100**	**0.00**	**100**	**0.00**	**100**	**0.00**
GRAND TOTAL	**$337,443**	**4.52**	**$382,177**	**6.00**	**$381,545**	**6.00**	**$381,172**	**5.00**
GENERAL REVENUE	**$221,838**	**4.52**	**$213,077**	**6.00**	**$212,445**	**6.00**	**$212,072**	**5.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$115,605**	**0.00**	**$169,100**	**0.00**	**$169,100**	**0.00**	**$169,100**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	52145C	**DEPARTMENT:**	Elementary and Secondary Education
BUDGET UNIT NAME:	Commission for the Deaf	**DIVISION:**	Missouri Commission for the Deaf and Hard of Hearing

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DEPARTMENT REQUEST

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Due to excess in personal service money, the MCDHH utilized $3,000 to cover necessary E&E expenditures.	The MCDHH has approval for 25% flexibility for FY2011. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the MCDHH. Once salary obligations are met, the balance will then be used for standard operation expenditures.

Missouri Assistive Technology

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 ASSISTIVE TECHNOLOGY								
CORE								
PERSONAL SERVICES								
ASSISTIVE TECHNOLOGY FEDERAL	123,837	2.83	226,265	4.00	226,265	4.00	226,265	4.00
DEAF RELAY SER & EQ DIST PRGM	213,711	4.50	215,735	5.00	215,735	5.00	215,735	5.00
ASSISTIVE TECHNOLOGY LOAN REV	39,319	0.90	49,430	1.00	49,430	1.00	49,430	1.00
TOTAL - PS	376,867	8.23	491,430	10.00	491,430	10.00	491,430	10.00
EXPENSE & EQUIPMENT								
ASSISTIVE TECHNOLOGY FEDERAL	106,681	0.00	121,716	0.00	121,716	0.00	121,716	0.00
DEAF RELAY SER & EQ DIST PRGM	69,656	0.00	365,817	0.00	365,817	0.00	365,817	0.00
ASSISTIVE TECHNOLOGY TRUST	62,691	0.00	20,000	0.00	20,000	0.00	20,000	0.00
ASSISTIVE TECHNOLOGY LOAN REV	30,003	0.00	10,710	0.00	10,710	0.00	10,710	0.00
TOTAL - EE	269,031	0.00	518,243	0.00	518,243	0.00	518,243	0.00
PROGRAM-SPECIFIC								
ASSISTIVE TECHNOLOGY FEDERAL	80,633	0.00	453,893	0.00	453,893	0.00	453,893	0.00
DEAF RELAY SER & EQ DIST PRGM	1,068,055	0.00	1,288,914	0.00	1,288,914	0.00	1,288,914	0.00
ASSISTIVE TECHNOLOGY TRUST	341,338	0.00	730,000	0.00	730,000	0.00	730,000	0.00
ASSISTIVE TECHNOLOGY LOAN REV	210,032	0.00	280,000	0.00	280,000	0.00	280,000	0.00
TOTAL - PD	1,700,058	0.00	2,752,807	0.00	2,752,807	0.00	2,752,807	0.00
TOTAL	**2,345,956**	**8.23**	**3,762,480**	**10.00**	**3,762,480**	**10.00**	**3,762,480**	**10.00**
Missouri Assistive Technology - 1500006								
EXPENSE & EQUIPMENT								
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	0	0.00	13,222	0.00	13,222	0.00
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	0	0.00	9,290	0.00	9,290	0.00
TOTAL - EE	0	0.00	0	0.00	22,512	0.00	22,512	0.00
PROGRAM-SPECIFIC								
ASSISTIVE TECHNOLOGY TRUST	0	0.00	0	0.00	100,000	0.00	100,000	0.00
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	0	0.00	175,000	0.00	175,000	0.00
TOTAL - PD	0	0.00	0	0.00	275,000	0.00	275,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**297,512**	**0.00**	**297,512**	**0.00**
GRAND TOTAL	**$2,345,956**	**8.23**	**$3,762,480**	**10.00**	**$4,059,992**	**10.00**	**$4,059,992**	**10.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit** 52417C
Missouri Assistive Technology
Missouri Assistive Technology

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total	
PS	0	226,265	265,165	491,430	
EE	0	121,716	396,527	518,243	
PSD	0	453,893	2,298,914	2,752,807	
TRF	0				
Total	0	801,874	2,960,606	3,762,480	E
FTE	0.00	4.00	6.00	10.00	
Est. Fringe	*0*	*125,916*	*147,564*	*273,481*	

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

Other Funds: Equipment Distribution Fund (0559)
Assistive Technology Financial Loan Fund (0889)
Assistive Technology Trust Fund (0781)

Notes: An estimated "E" is being requested for federal funds.

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	226,265	265,165	491,430	
EE	0	121,716	396,527	518,243	
PSD	0	453,893	2,298,914	2,752,807	
TRF	0				
Total	0	801,874	2,960,606	3,762,480	E
FTE	0.00	4.00	6.00	10.00	
Est. Fringe	*0*	*125,916*	*147,564*	*273,481*	

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

Other Funds: Equipment Distribution Fund (0559)
Assistive Technology Financial Loan Fund (0889)
Assistive Technology Trust Fund (0781)

Notes: An estimated "E" is being requested for federal funds.

2. CORE DESCRIPTION

This core request is for continued funding of the statewide assistive technology program provided by the Missouri Assistive Technology Council as required by state and federal law. The mission of Missouri Assistive Technology is to increase access to adaptive equipment needed by individuals with all types of disabilities, of all ages in all parts of Missouri. Assistive technology includes devices needed to address hearing, vision, mobility, speaking, writing, learning and other functional limitations and enables individuals with disabilities to live, work, and learn independently.

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

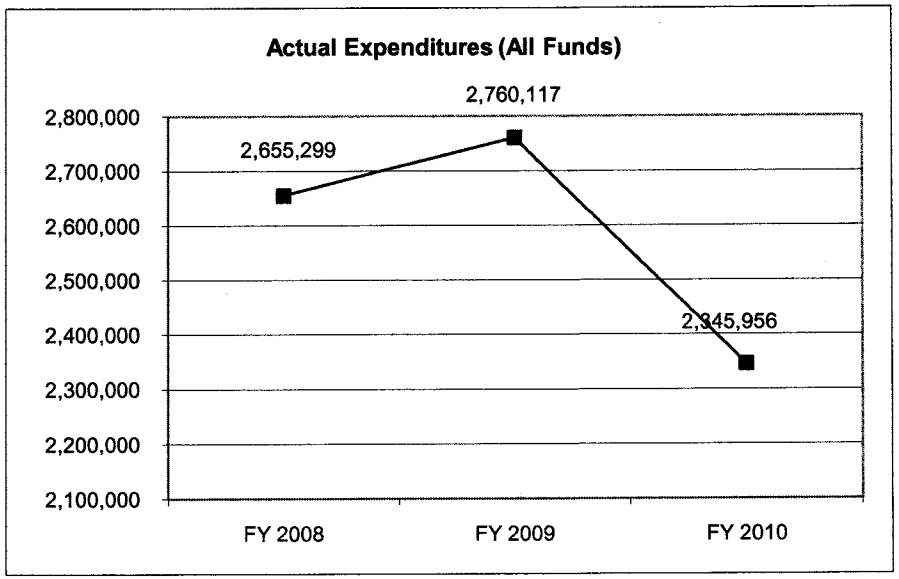
Assistive Technology Program

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit 52417C**
Missouri Assistive Technology
Missouri Assistive Technology

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY2011 Current Yr.
Appropriation (All Funds)	4,270,861	3,785,175	3,785,175	3,762,480
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,270,861	3,785,175	3,785,175	N/A
Actual Expenditures (All Funds)	2,655,299	2,760,117	2,345,956	N/A
Unexpended (All Funds)	1,615,562	1,025,058	1,439,219	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	302,014	392,268	503,945	N/A
Other	1,313,571	632,790	935,274	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
MO ASSISTIVE TECHNOLOGY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	10.00	0	226,265	265,165	491,430	
	EE	0.00	0	121,716	396,527	518,243	
	PD	0.00	0	453,893	2,298,914	2,752,807	
	Total	**10.00**	**0**	**801,874**	**2,960,606**	**3,762,480**	
DEPARTMENT CORE REQUEST							
	PS	10.00	0	226,265	265,165	491,430	
	EE	0.00	0	121,716	396,527	518,243	
	PD	0.00	0	453,893	2,298,914	2,752,807	
	Total	**10.00**	**0**	**801,874**	**2,960,606**	**3,762,480**	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	0	226,265	265,165	491,430	
	EE	0.00	0	121,716	396,527	518,243	
	PD	0.00	0	453,893	2,298,914	2,752,807	
	Total	**10.00**	**0**	**801,874**	**2,960,606**	**3,762,480**	

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 ASSISTIVE TECHNOLOGY								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	31,022	1.00	31,022	1.00	31,022	1.00
EXECUTIVE I	0	0.00	29,713	1.00	29,713	1.00	29,713	1.00
EXECUTIVE II	0	0.00	47,174	1.00	47,174	1.00	47,174	1.00
DISABILITY PROGRAM SPEC	0	0.00	288,743	6.00	288,743	6.00	288,743	6.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	71,536	1.00	71,536	1.00	71,536	1.00
OTHER	0	0.00	23,242	0.00	23,242	0.00	23,242	0.00
DIRECTOR	72,196	1.10	0	0.00	0	0.00	0	0.00
ASST DIRECTOR	56,558	1.18	0	0.00	0	0.00	0	0.00
SUPERVISOR	183,025	3.95	0	0.00	0	0.00	0	0.00
ADMIN ASST III	32,016	1.00	0	0.00	0	0.00	0	0.00
DATA SPECIALIST III	33,072	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	**376,867**	**8.23**	**491,430**	**10.00**	**491,430**	**10.00**	**491,430**	**10.00**
TRAVEL, IN-STATE	28,365	0.00	42,001	0.00	42,001	0.00	42,001	0.00
TRAVEL, OUT-OF-STATE	965	0.00	4,001	0.00	4,001	0.00	4,001	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	20,284	0.00	38,119	0.00	38,119	0.00	38,119	0.00
PROFESSIONAL DEVELOPMENT	8,787	0.00	14,000	0.00	14,000	0.00	14,000	0.00
COMMUNICATION SERV & SUPP	7,323	0.00	30,710	0.00	30,710	0.00	30,710	0.00
PROFESSIONAL SERVICES	52,708	0.00	282,814	0.00	282,814	0.00	282,814	0.00
M&R SERVICES	883	0.00	13,500	0.00	13,500	0.00	13,500	0.00
OFFICE EQUIPMENT	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OTHER EQUIPMENT	0	0.00	27,500	0.00	27,500	0.00	27,500	0.00
BUILDING LEASE PAYMENTS	121,613	0.00	25,001	0.00	25,001	0.00	25,001	0.00
EQUIPMENT RENTALS & LEASES	4,932	0.00	15,001	0.00	15,001	0.00	15,001	0.00
MISCELLANEOUS EXPENSES	23,171	0.00	16,596	0.00	16,596	0.00	16,596	0.00
TOTAL - EE	**269,031**	**0.00**	**518,243**	**0.00**	**518,243**	**0.00**	**518,243**	**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
MO ASSISTIVE TECHNOLOGY								
CORE								
PROGRAM DISTRIBUTIONS	1,700,058	0.00	2,752,807	0.00	2,752,807	0.00	2,752,807	0.00
TOTAL - PD	**1,700,058**	**0.00**	**2,752,807**	**0.00**	**2,752,807**	**0.00**	**2,752,807**	**0.00**
GRAND TOTAL	**$2,345,956**	**8.23**	**$3,762,480**	**10.00**	**$3,762,480**	**10.00**	**$3,762,480**	**10.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$311,151**	**2.83**	**$801,874**	**4.00**	**$801,874**	**4.00**	**$801,874**	**4.00**
OTHER FUNDS	**$2,034,805**	**5.40**	**$2,960,606**	**6.00**	**$2,960,606**	**6.00**	**$2,960,606**	**6.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Assistive Technology Program
Program is found in the following core budget(s): Missouri Assistive Technology

1. What does this program do?

The Missouri Assistive Technology Program:
1) operates a short-term device loan program allowing schools and agencies to try-out devices before buying (Equipment Technology Consortium - ETC);
2) reimburses schools for the purchase of high cost assistive devices for students with disabilities (Assistive Technology Reimbursement - ATR);
3) operates equipment exchange and recycling programs allowing consumers and agencies to cost effectively buy "pre-owned" adaptive equipment;
4) provides funding for home modifications and adaptive equipment for children with special health care needs (Kids Assistive Technology Program - KAT);
5) provides adaptive telephones and adaptive computer equipment for basic telephone and internet access (Telecommunications Access Program - TAP);
6) provides low interest financial loans to enable the purchase of assistive technology and home modifications;
7) in conjunction with the Office of Information Technology, supports agency conformance to state IT access statutes and standards;
8) delivers training, technical assistance (TA) and information supports to consumers, disability service providers, state agency personnel and others; and
9) operates device demonstration programs allowing consumers and families hands-on exploration to decide which devices meet their needs.

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

PL 105-394 Assistive Technology Act, Section 4, 29 U.S.C. 3003 (CFDA 84.224A and C) and RSMo 191.850-867 and 209.251-259

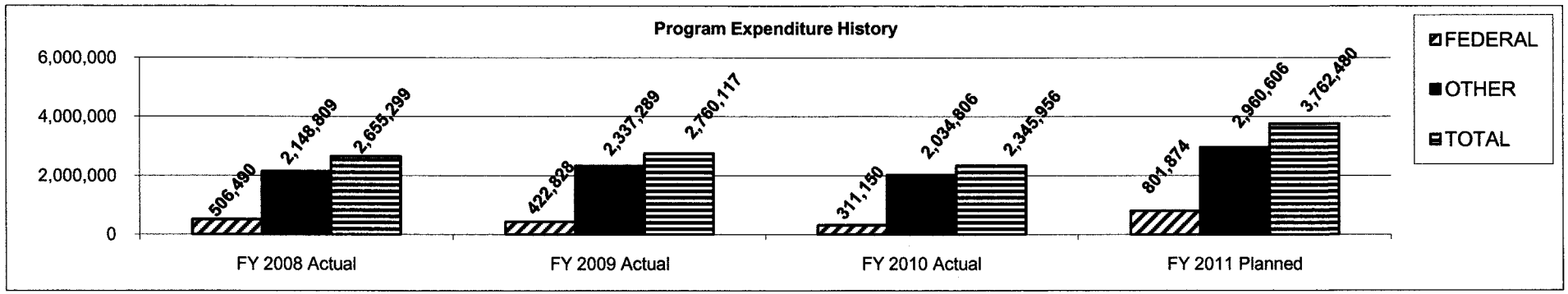
3. Are there federal matching requirements? If yes, please explain.

Part of the Assistive Technology Act has a match requirement and there is also a non-supplanting requirement associated with the core state grant program.

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

The Assistive Technology Act requires the programs and services described above (except ATR which is funded with IDEA federal dollars and KAT funded by federal Health dollars.) The Telecommunications Access Program is required by state statute.

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?

Deaf Relay and Equipment Distribution Fund - 0559, Assistive Technology Revolving Loan Fund - 0889, and Assistive Technology Trust fund - 0781

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Assistive Technology Program
Program is found in the following core budget(s): Missouri Assistive Technology

7a. Provide an effectiveness measure.

Consumer savings buying used devices instead of new and mean loan interest rate low enough to qualify low income borrowers.

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
Measure	**Proj.**	**Actual**	**Proj.**	**Actual**	**Proj.**	**Actual**	**Proj.**	**Target**	**Target**
Savings buying used	$250,000	$503,586	$350,000	$563,590	$350,000	$566,614	$400,000	$400,000	$400,000
Mean loan interest rate	3.50%	3.11%	3.50%	3.11%	3.50%	3.17%	3.50%	3.50%	3.50%

7b. Provide an efficiency measure.

TAP administrative costs (less than 20% required by statute) and consumer support costs (at least 10% required by statute) to ensure device/person match.

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
Measure	**Proj.**	**Actual**	**Proj.**	**Actual**	**Proj.**	**Actual**	**Proj.**	**Target**	**Target**
TAP admin costs	6%	7%	6%	8%	6%	7%	8%	8%	8%
TAP consumer support	20%	20%	20%	21%	20%	24%	20%	20%	20%

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

Devices loaned, transferred, and provided; dollars loaned allowing access to assistive technology, and individuals receiving technical assistance (TA),

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
Measure	**Proj.**	**Actual**	**Proj.**	**Actual**	**Proj.**	**Actual**	**Proj.**	**Target**	**Target**
Device loans made	1,000	1,058	1,000	895	1,000	1,374	1,000	1,000	1,000
Used device transfers	400	709	700	666	700	840	700	700	700
Adaptive telephones	5,500	5,801	5,500	4,648	5,000	3,849	5,000	5,000	5,000
Computer adaptations	1,000	842	1,000	1,031	1,000	1,044	1,000	1,000	1,000
Dollars loaned	$100,000	$97,006	$100,000	121,358	$100,000	207,144	150,000	$160,000	$170,000
TA/Information recipients	10,000	10,149	10,000	11,026	10,000	10,321	10,000	10,000	10,000

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

Percent ETC borrowers satisfied and TAP equipment recipients satisfied with equipment provided.

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
Measure	**Proj.**	**Actual**	**Proj.**	**Actual**	**Proj.**	**Actual**	**Proj.**	**Target**	**Target**
ETC borrowers satisfied	95%	97%	95%	98%	95%	97%	95%	95%	95%
TAP consumers satisfied	95%	97%	95%	96%	95%	96%	95%	95%	95%

NEW DECISION ITEM
RANK: 9 OF 9

Department of Elementary and Secondary Education		**Budget Unit**	**52417C**
Missouri Assistive Technology			
Missouri Assistive Technology		**DI#**	**1500006**

1. AMOUNT OF REQUEST

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	13,222	9,290	22,512
PSD	0		275,000	275,000
TRF	0	0	0	0
Total	**0**	**13,222**	**284,290**	**297,512**
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: Assistive Technology Financial Loan Fund(0889)-$184,290
Assistive Technology Trust Fund (0781) - $100,000

FY 2012 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	13,222	9,290	22,512
PSD	0		275,000	275,000
TRF	0	0	0	0
Total	**0**	**13,222**	**284,290**	**297,512**
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: Assistive Technology Financial Loan Fund(0889)-$184,29
Assistive Technology Trust Fund (0781) - $100,000

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: Anticipated expenditures		

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 EE in this decision item is to restore EE authorization from a one-time transfer to allow the Missouri Assistive Technology Council to fully expend available federal and other funds. The PSD in the decision item is to allow Missouri Assistive Technology to expend available other funds to meet anticipated demand for low-interest loans for assistive technology and for short-term device equipment loans to allow agencies and individuals to borrow equipment for device trials in order to make appropriate purchasing decisions. The mission of Missouri Assistive Technology is to increase access to adaptive equipment needed by individuals with all types of disabilities, of all ages in all parts of Missouri. Assistive technology includes devices needed to address hearing, vision, mobility, speaking, writing, learning and other functional limitations and enables individuals with disabilities to live, work, and learn independently.

NEW DECISION ITEM
RANK: 9 OF 9

Department of Elementary and Secondary Education		**Budget Unit**	**52417C**
Missouri Assistive Technology			
Missouri Assistive Technology		**DI#**	**1500006**

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 EE amounts are the amounts from the one-time transfer. The PSD amount is based on the assumption that the number of low-interest loans provided for individuals with disabilities and their families will increase by an estimated 25 loans averaging $7,000. The remaining federal and other fund authorizations are for anticipated expenditures for assistive technology in the equipment inventory of the ETC short-term equipment loan program.

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		
Fund 0889 - BOC 400; Fund 0188 - BOC 400			13,222		9,290		22,512		
Total EE	**0**		**13,222**		**9,290**		**22,512**		**0**
Fund 0889 - BOC 800; Fund 0781 - BOC 800 Program Distributions					275,000		275,000		
Total PSD	**0**		**0**		**275,000**		**275,000**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**13,222**	**0.0**	**284,290**	**0.0**	**297,512**	**0.0**	**0**

NEW DECISION ITEM
RANK: 9 OF 9

Department of Elementary and Secondary Education — Budget Unit 52417C
Missouri Assistive Technology
Missouri Assistive Technology — DI# 1500006

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		
Fund 0889 - BOC 400; Fund 0188 - BOC 400			13,222		9,290		22,512		
Total EE	**0**		**13,222**		**9,290**		**22,512**		**0**
Fund 0889 - BOC 800; Fund 0781 - BOC 800 Program Distributions					275,000		275,000		
Total PSD	**0**		**0**		**275,000**		**275,000**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**13,222**	**0.0**	**284,290**	**0.0**	**297,512**	**0.0**	**0**

NEW DECISION ITEM
RANK: 9 OF 9

Department of Elementary and Secondary Education		Budget Unit	52417C
Missouri Assistive Technology			
Missouri Assistive Technology		DI#	1500006

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

6a. Provide an effectiveness measure.
Borrows resulting in successful match of device to disability and mean loan interest rate low enough to qualify low-income borrowers.

Measure	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY11 Proj. Proj.	FY12 Proj with $	FY12 Proj w/o $	FY13 Proj with $	FY13 Proj w/o $
Borrows resulting in match	190	328	572	500	500	450	500	450
Mean loan interest rate	3.11%	3.21%	3.17%	3.50%	3.25%	3.50%	3.25%	3.50%

6b. Provide an efficiency measure.
Number and currency of items in inventory are increased and number of loan applications received.

Measure	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY11 Proj. Proj.	FY12 Proj with $	FY12 Proj w/o $	FY13 Proj with $	FY13 Proj w/o $
Items in inventory	1,161	1,089	1,126	1,050	1,200	1,000	1,250	1,000
Number of loan applications	68	75	95	90	115	90	120	90

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

Measure	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY11 Proj. Proj.	FY12 Proj with $	FY12 Proj w/o $	FY13 Proj with $	FY13 Proj w/o $
Device loans made	1,058	895	1,374	1,000	1,250	1,000	1,400	1,000
Low-interest loans	28	33	51	50	77	50	80	50

NEW DECISION ITEM
RANK: 9 OF 9

Department of Elementary and Secondary Education		**Budget Unit**	**52417C**
Missouri Assistive Technology			
Missouri Assistive Technology		**DI#**	**1500006**

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

Measure	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY11 Proj. Proj.	FY12 Proj with $	FY12 Proj w/o $	FY13 Proj with $	FY13 Proj w/o $
Consumers satisfied	97%	95%	96%	95%	95%	90%	95%	90%

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1) Purchase equipment as identified to meet immediate inventory and waiting list needs.
2) Work with national Association of Assistive Technology Act programs to utilize any and all available purchasing discounts.
3) Outreach with assistive technology vendors including accessible vehicle vendors and home access modification remodelers.
4) Outreach with disability and aging agencies and organizations about the availability of low-interest loans for assistive technology.
5) Collect follow-up data from borrowers regarding decision making and satisfaction rates.

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 ASSISTIVE TECHNOLOGY								
Missouri Assistive Technology - 1500006								
PROFESSIONAL SERVICES	0	0.00	0	0.00	22,512	0.00	22,512	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**22,512**	**0.00**	**22,512**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	275,000	0.00	275,000	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**275,000**	**0.00**	**275,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$297,512**	**0.00**	**$297,512**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$13,222**	**0.00**	**$13,222**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$284,290**	**0.00**	**$284,290**	**0.00**

Children's Services
Commission

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
CHILDREN'S SERVICE COMMISSION								
CORE								
EXPENSE & EQUIPMENT								
CHILDREN'S SERVICE COMMISSION	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	**0**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education
Children's Services Commission
Children's Services Commission

Budget Unit 52419C

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	10,000	10,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	10,000	10,000
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: Children's Services Commission (0601)

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	10,000	10,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	10,000	10,000
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: Children's Services Commission (0601)

2. CORE DESCRIPTION

Section 210.101, RSMo, establishes the Missouri Children's Services Commission. The Commission is comprised of the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes to invite representing local and federal agencies, private organizations, or the general public.

It is the duty of the Children's Services Commission to make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources, and less duplication of effort in activities of state agencies which affect the legal rights and well being of children in Missouri.

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

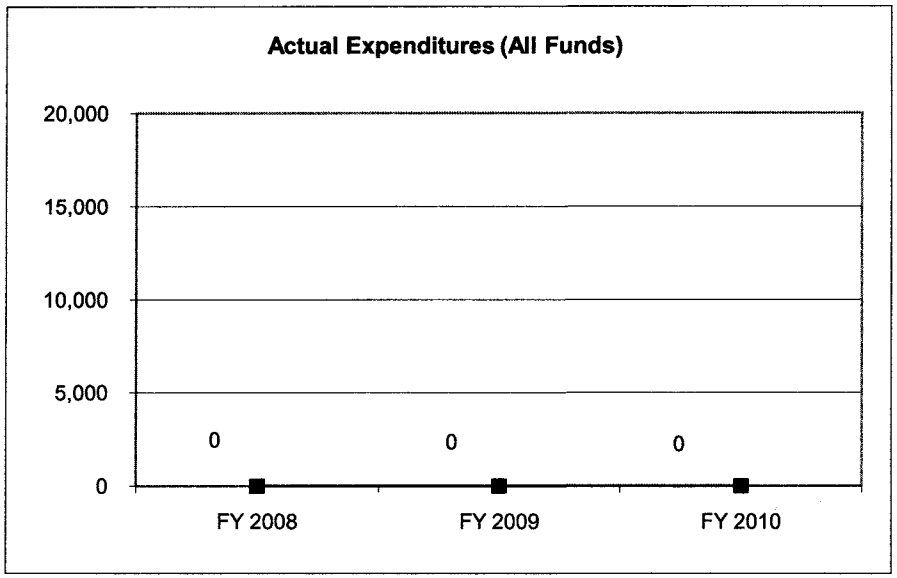
Children's Services Commission

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit 52419C**
Children's Services Commission
Children's Services Commission

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,000	10,000	10,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	10,000	10,000	10,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,000	10,000	10,000	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
CHILDREN'S SERVICE COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	10,000	10,000	
	Total	**0.00**	**0**	**0**	**10,000**	**10,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	10,000	10,000	
	Total	**0.00**	**0**	**0**	**10,000**	**10,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	10,000	10,000	
	Total	**0.00**	**0**	**0**	**10,000**	**10,000**	

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
CHILDREN'S SERVICE COMMISSION								
CORE								
TRAVEL, IN-STATE	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	**0**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**	**$10,000**	**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**	**$10,000**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Children's Services Commission
Program is found in the following core budget(s): Children's Services Commission

1. What does this program do?

The duties of the Missouri Children's Services Commission outlined in Section 210.102, RSMo, are:
(1) Make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources and less duplication of effort in activities of state agencies which affect the legal rights and well-being of children in Missouri;
(2) Develop an integrated state plan for the care provided to children in this state through state programs;
(3) Develop a plan to improve the quality of child day care programs statewide. Such plan shall include, but not be limited to:
(a) Methods for promoting geographic availability and financial accessibility for all children and families in need of such services;
(b) Program recommendations for child day care services which include child development, education, supervision, health and social services;
(4) Design and implement evaluation of the activities of the commission in fulfilling the duties as set out in this section;
(5) Report annually to the governor with five copies each to the house of representatives and senate about its activities including, but not limited to the following:
(a) A general description of the activities pertaining to children of each state agency having a member on the commission;
(b) A general description of the plans and goals, as they affect children, of each state agency having a member on the commission;
(c) Recommendations for statutory and appropriation initiatives to implement the integrated state plan;
(d) A report from the commission regarding the state of children in Missouri.

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

Sections 210.101-103, RSMo.

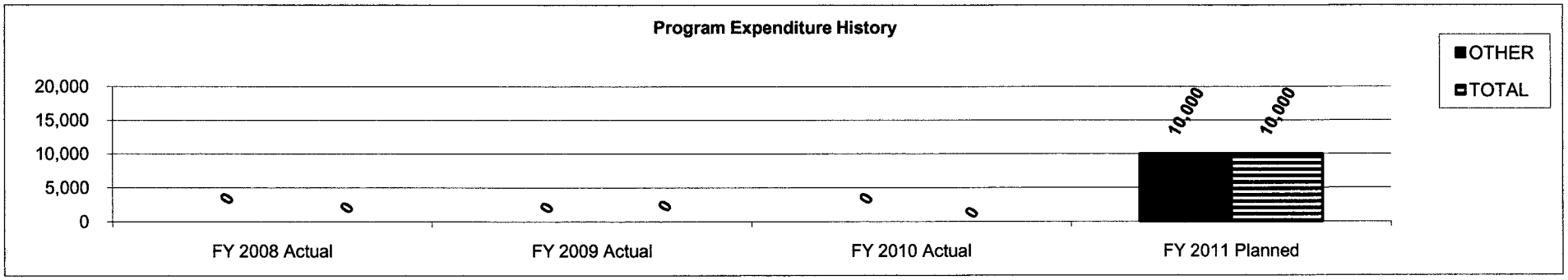
3. Are there federal matching requirements? If yes, please explain.

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
Children's Services Commission
Program is found in the following core budget(s): Children's Services Commission

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

Children's Services Commission Fund (0601)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

Transfers

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
STATE SCHOOL MONEY TRNSFR-GR								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	1,811,595,120	0.00	2,042,646,772	0.00	2,042,646,772	0.00	1,927,742,571	0.00
TOTAL - TRF	1,811,595,120	0.00	2,042,646,772	0.00	2,042,646,772	0.00	1,927,742,571	0.00
TOTAL	**1,811,595,120**	**0.00**	**2,042,646,772**	**0.00**	**2,042,646,772**	**0.00**	**1,927,742,571**	**0.00**
GRAND TOTAL	**$1,811,595,120**	**0.00**	**$2,042,646,772**	**0.00**	**$2,042,646,772**	**0.00**	**$1,927,742,571**	**0.00**

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
STATE SCHOOL MONEY TRNSFR-GR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	2,042,646,772	0	0	2,042,646,772	
	Total	**0.00**	**2,042,646,772**	**0**	**0**	**2,042,646,772**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	2,042,646,772	0	0	2,042,646,772	
	Total	**0.00**	**2,042,646,772**	**0**	**0**	**2,042,646,772**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1646 T005	TRF	0.00	(114,904,201)	0	0	(114,904,201)	Governor Core Reduction
NET GOVERNOR CHANGES		**0.00**	**(114,904,201)**	**0**	**0**	**(114,904,201)**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1,927,742,571	0	0	1,927,742,571	
	Total	**0.00**	**1,927,742,571**	**0**	**0**	**1,927,742,571**	

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
STATE SCHOOL MONEY TRNSFR-GR								
CORE								
TRANSFERS OUT	1,811,595,120	0.00	2,042,646,772	0.00	2,042,646,772	0.00	1,927,742,571	0.00
TOTAL - TRF	**1,811,595,120**	**0.00**	**2,042,646,772**	**0.00**	**2,042,646,772**	**0.00**	**1,927,742,571**	**0.00**
GRAND TOTAL	**$1,811,595,120**	**0.00**	**$2,042,646,772**	**0.00**	**$2,042,646,772**	**0.00**	**$1,927,742,571**	**0.00**
GENERAL REVENUE	**$1,811,595,120**	**0.00**	**$2,042,646,772**	**0.00**	**$2,042,646,772**	**0.00**	**$1,927,742,571**	**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**	**$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
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	98,434,218	0.00	103,800,000	0.00	103,800,000	0.00	101,900,000	0.00
TOTAL - TRF	98,434,218	0.00	103,800,000	0.00	103,800,000	0.00	101,900,000	0.00
TOTAL	**98,434,218**	**0.00**	**103,800,000**	**0.00**	**103,800,000**	**0.00**	**101,900,000**	**0.00**
GRAND TOTAL	**$98,434,218**	**0.00**	**$103,800,000**	**0.00**	**$103,800,000**	**0.00**	**$101,900,000**	**0.00**

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
ST SCH MONEY TRF-GR CT FOREIGN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	103,800,000	0	0	103,800,000	
	Total	**0.00**	**103,800,000**	**0**	**0**	**103,800,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	103,800,000	0	0	103,800,000	
	Total	**0.00**	**103,800,000**	**0**	**0**	**103,800,000**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 2186 T454	TRF	0.00	(1,900,000)	0	0	(1,900,000)	Governor core reduction - CRE
NET GOVERNOR CHANGES		**0.00**	**(1,900,000)**	**0**	**0**	**(1,900,000)**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	101,900,000	0	0	101,900,000	
	Total	**0.00**	**101,900,000**	**0**	**0**	**101,900,000**	

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
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
TRANSFERS OUT	98,434,218	0.00	103,800,000	0.00	103,800,000	0.00	101,900,000	0.00
TOTAL - TRF	**98,434,218**	**0.00**	**103,800,000**	**0.00**	**103,800,000**	**0.00**	**101,900,000**	**0.00**
GRAND TOTAL	**$98,434,218**	**0.00**	**$103,800,000**	**0.00**	**$103,800,000**	**0.00**	**$101,900,000**	**0.00**
GENERAL REVENUE	**$98,434,218**	**0.00**	**$103,800,000**	**0.00**	**$103,800,000**	**0.00**	**$101,900,000**	**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**	**$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
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
FUND TRANSFERS								
FAIR SHARE FUND	21,253,562	0.00	21,600,000	0.00	21,600,000	0.00	21,010,000	0.00
TOTAL - TRF	21,253,562	0.00	21,600,000	0.00	21,600,000	0.00	21,010,000	0.00
TOTAL	**21,253,562**	**0.00**	**21,600,000**	**0.00**	**21,600,000**	**0.00**	**21,010,000**	**0.00**
GRAND TOTAL	**$21,253,562**	**0.00**	**$21,600,000**	**0.00**	**$21,600,000**	**0.00**	**$21,010,000**	**0.00**

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
ST SCHOOL MONEY TRF-FAIR SHARE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		TRF	0.00	0	0	21,600,000	21,600,000	
		Total	**0.00**	**0**	**0**	**21,600,000**	**21,600,000**	
DEPARTMENT CORE REQUEST								
		TRF	0.00	0	0	21,600,000	21,600,000	
		Total	**0.00**	**0**	**0**	**21,600,000**	**21,600,000**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2187 T438	TRF	0.00	0	0	(590,000)	(590,000)	Governor core reduction - CRE
NET GOVERNOR CHANGES			**0.00**	**0**	**0**	**(590,000)**	**(590,000)**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		TRF	0.00	0	0	21,010,000	21,010,000	
		Total	**0.00**	**0**	**0**	**21,010,000**	**21,010,000**	

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
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
TRANSFERS OUT	21,253,562	0.00	21,600,000	0.00	21,600,000	0.00	21,010,000	0.00
TOTAL - TRF	**21,253,562**	**0.00**	**21,600,000**	**0.00**	**21,600,000**	**0.00**	**21,010,000**	**0.00**
GRAND TOTAL	**$21,253,562**	**0.00**	**$21,600,000**	**0.00**	**$21,600,000**	**0.00**	**$21,010,000**	**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	**$21,253,562**	**0.00**	**$21,600,000**	**0.00**	**$21,600,000**	**0.00**	**$21,010,000**	**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
OUTSTANDING SCHOOLS TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	518,600,000	0.00	448,600,000	0.00	448,600,000	0.00	448,600,000	0.00
TOTAL - TRF	518,600,000	0.00	448,600,000	0.00	448,600,000	0.00	448,600,000	0.00
TOTAL	**518,600,000**	**0.00**	**448,600,000**	**0.00**	**448,600,000**	**0.00**	**448,600,000**	**0.00**
GR-OSTF Transfer - 1500007								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	125,500,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	125,500,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**125,500,000**	**0.00**
GRAND TOTAL	**$518,600,000**	**0.00**	**$448,600,000**	**0.00**	**$448,600,000**	**0.00**	**$574,100,000**	**0.00**

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
OUTSTANDING SCHOOLS TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	448,600,000	0	0	448,600,000	
	Total	**0.00**	**448,600,000**	**0**	**0**	**448,600,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	448,600,000	0	0	448,600,000	
	Total	**0.00**	**448,600,000**	**0**	**0**	**448,600,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	448,600,000	0	0	448,600,000	
	Total	**0.00**	**448,600,000**	**0**	**0**	**448,600,000**	

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
OUTSTANDING SCHOOLS TRANSFER								
CORE								
TRANSFERS OUT	518,600,000	0.00	448,600,000	0.00	448,600,000	0.00	448,600,000	0.00
TOTAL - TRF	**518,600,000**	**0.00**	**448,600,000**	**0.00**	**448,600,000**	**0.00**	**448,600,000**	**0.00**
GRAND TOTAL	**$518,600,000**	**0.00**	**$448,600,000**	**0.00**	**$448,600,000**	**0.00**	**$448,600,000**	**0.00**
GENERAL REVENUE	**$518,600,000**	**0.00**	**$448,600,000**	**0.00**	**$448,600,000**	**0.00**	**$448,600,000**	**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**	**$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
OUTSTANDING SCHOOLS TRANSFER								
GR-OSTF Transfer - 1500007								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	125,500,000	0.00
TOTAL - TRF	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**125,500,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$125,500,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$125,500,000**	**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**	**$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
CLASSROOM TRUST TRF-GAMING								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	297,314,440	0.00	371,308,000	0.00	371,308,000	0.00	354,500,000	0.00
TOTAL - TRF	297,314,440	0.00	371,308,000	0.00	371,308,000	0.00	354,500,000	0.00
TOTAL	**297,314,440**	**0.00**	**371,308,000**	**0.00**	**371,308,000**	**0.00**	**354,500,000**	**0.00**
GRAND TOTAL	**$297,314,440**	**0.00**	**$371,308,000**	**0.00**	**$371,308,000**	**0.00**	**$354,500,000**	**0.00**

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
CLASSROOM TRUST TRF-GAMING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		TRF	0.00	0	0	371,308,000	371,308,000	
		Total	**0.00**	**0**	**0**	**371,308,000**	**371,308,000**	
DEPARTMENT CORE REQUEST								
		TRF	0.00	0	0	371,308,000	371,308,000	
		Total	**0.00**	**0**	**0**	**371,308,000**	**371,308,000**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2188 T456	TRF	0.00	0	0	(16,808,000)	(16,808,000)	Governor core reduction.
NET GOVERNOR CHANGES			**0.00**	**0**	**0**	**(16,808,000)**	**(16,808,000)**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		TRF	0.00	0	0	354,500,000	354,500,000	
		Total	**0.00**	**0**	**0**	**354,500,000**	**354,500,000**	

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
CLASSROOM TRUST TRF-GAMING								
CORE								
TRANSFERS OUT	297,314,440	0.00	371,308,000	0.00	371,308,000	0.00	354,500,000	0.00
TOTAL - TRF	**297,314,440**	**0.00**	**371,308,000**	**0.00**	**371,308,000**	**0.00**	**354,500,000**	**0.00**
GRAND TOTAL	**$297,314,440**	**0.00**	**$371,308,000**	**0.00**	**$371,308,000**	**0.00**	**$354,500,000**	**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	**$297,314,440**	**0.00**	**$371,308,000**	**0.00**	**$371,308,000**	**0.00**	**$354,500,000**	**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
LOTTERY PROC-CLASSTRUST TRF								
CORE								
FUND TRANSFERS								
LOTTERY PROCEEDS	9,786,539	0.00	12,160,473	0.00	12,160,473	0.00	11,612,409	0.00
TOTAL - TRF	9,786,539	0.00	12,160,473	0.00	12,160,473	0.00	11,612,409	0.00
TOTAL	**9,786,539**	**0.00**	**12,160,473**	**0.00**	**12,160,473**	**0.00**	**11,612,409**	**0.00**
GRAND TOTAL	**$9,786,539**	**0.00**	**$12,160,473**	**0.00**	**$12,160,473**	**0.00**	**$11,612,409**	**0.00**

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
LOTTERY PROC-CLASSTRUST TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	12,160,473	12,160,473	
	Total	**0.00**	**0**	**0**	**12,160,473**	**12,160,473**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	12,160,473	12,160,473	
	Total	**0.00**	**0**	**0**	**12,160,473**	**12,160,473**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 2189 T452	TRF	0.00	0	0	(548,064)	(548,064)	Governor core reduction.
NET GOVERNOR CHANGES		**0.00**	**0**	**0**	**(548,064)**	**(548,064)**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	11,612,409	11,612,409	
	Total	**0.00**	**0**	**0**	**11,612,409**	**11,612,409**	

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
LOTTERY PROC-CLASSTRUST TRF								
CORE								
TRANSFERS OUT	9,786,539	0.00	12,160,473	0.00	12,160,473	0.00	11,612,409	0.00
TOTAL - TRF	**9,786,539**	**0.00**	**12,160,473**	**0.00**	**12,160,473**	**0.00**	**11,612,409**	**0.00**
GRAND TOTAL	**$9,786,539**	**0.00**	**$12,160,473**	**0.00**	**$12,160,473**	**0.00**	**$11,612,409**	**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	**$9,786,539**	**0.00**	**$12,160,473**	**0.00**	**$12,160,473**	**0.00**	**$11,612,409**	**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 BOND TRANSFER								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL - TRF	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 RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL DISTRICT BOND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	392,000	392,000	
	Total	**0.00**	**0**	**0**	**392,000**	**392,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	392,000	392,000	
	Total	**0.00**	**0**	**0**	**392,000**	**392,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	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 BOND TRANSFER								
CORE								
TRANSFERS OUT	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL - TRF	**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**

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 BLDG REVOL FUND TRF								
CORE								
FUND TRANSFERS								
SCHOOL BUILDING REVOLVING	1,068,868	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - TRF	1,068,868	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	**1,068,868**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**
GRAND TOTAL	**$1,068,868**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL BLDG REVOL FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,000,000	1,000,000	
	Total	**0.00**	**0**	**0**	**1,000,000**	**1,000,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,000,000	1,000,000	
	Total	**0.00**	**0**	**0**	**1,000,000**	**1,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,000,000	1,000,000	
	Total	**0.00**	**0**	**0**	**1,000,000**	**1,000,000**	

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
SCHOOL BLDG REVOL FUND TRF								
CORE								
TRANSFERS OUT	1,068,868	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - TRF	**1,068,868**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**
GRAND TOTAL	**$1,068,868**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**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	**$1,068,868**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**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
GAMING TO SCH FIRST ED IMP TRF								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	36,764,968	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	36,764,968	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**36,764,968**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$36,764,968**	**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
GAMING TO SCH FIRST ED IMP TRF								
CORE								
TRANSFERS OUT	36,764,968	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	**36,764,968**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$36,764,968**	**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	**$36,764,968**	**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
REBUILD MO SCHOOLS TRF								
CORE								
FUND TRANSFERS								
FEDRAL BUDGET STAB-MEDICAID RE	5,337,135	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	5,337,135	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**5,337,135**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$5,337,135**	**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 TRF								
CORE								
TRANSFERS OUT	5,337,135	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	**5,337,135**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$5,337,135**	**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	**$5,337,135**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**