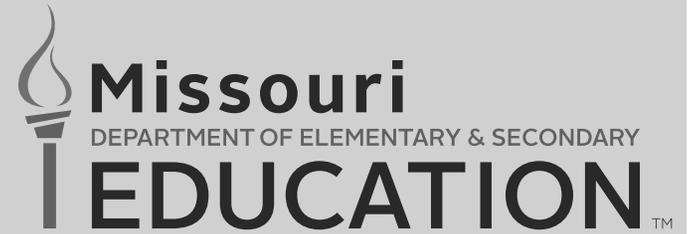


January 2012

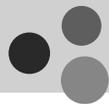
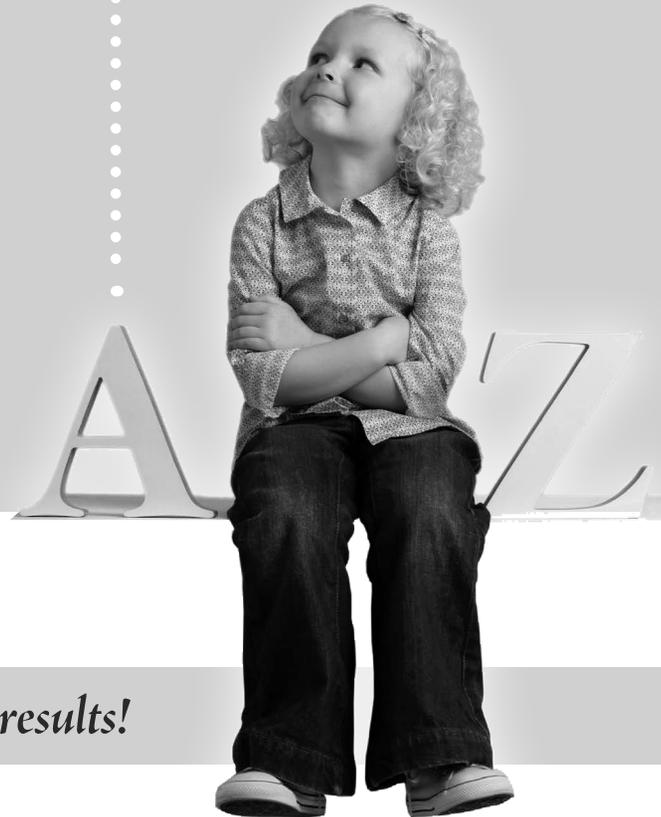
Fiscal Year 2013

Budget Request

Volume II



State Board of Education



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

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MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TECHNOLOGY								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	1,729,781	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	1,729,781	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	1,729,781	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$1,729,781	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 <u>50321C</u>
Office of Quality Schools	
Education Technology (Title II, Part D)	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	5,000,000	0	5,000,000	PSD	0	5,000,000	0	5,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	5,000,000	0	5,000,000	Total	0	5,000,000	0	5,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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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.

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

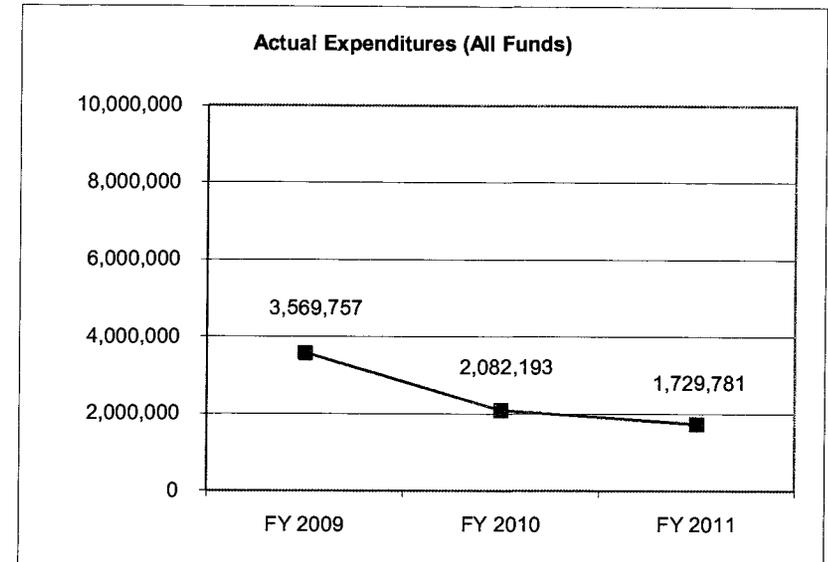
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Education Technology (Title II, Part D)

Budget Unit 50321C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 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)	3,569,757	2,082,193	1,729,781	N/A
Unexpended (All Funds)	1,430,243	2,917,807	3,270,219	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,430,243	2,917,807	3,270,219	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	

MO Dept of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TECHNOLOGY								
CORE								
PROGRAM DISTRIBUTIONS	1,729,781	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	1,729,781	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$1,729,781	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	\$1,729,781	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 were renewed for one year for approximately \$150,000.

Note: Additional one-time ARRA funding was distributed in FY2010 under a separated appropriation 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

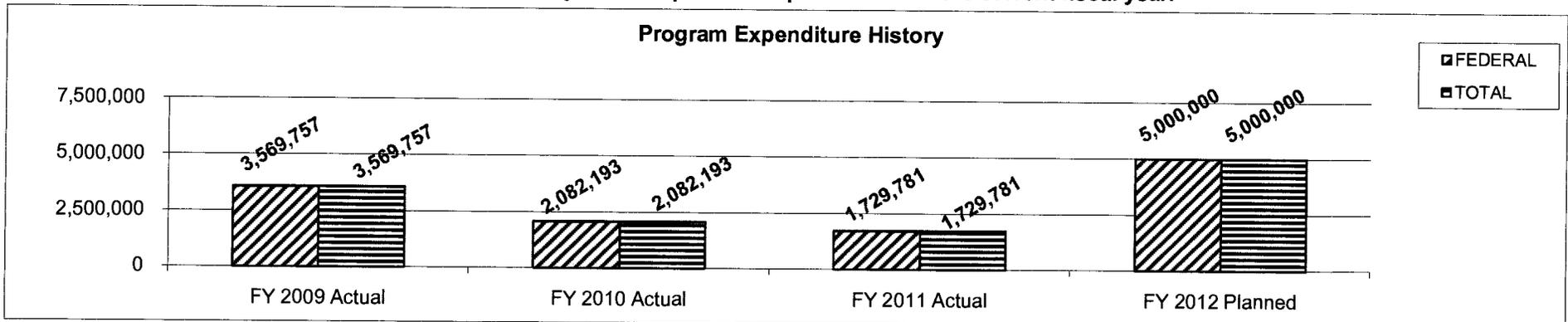
3. Are there federal matching requirements? If yes, please explain.

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.



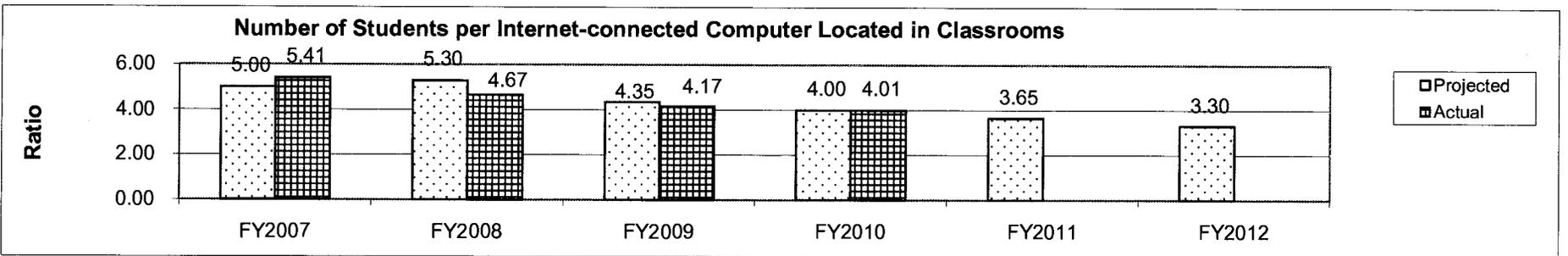
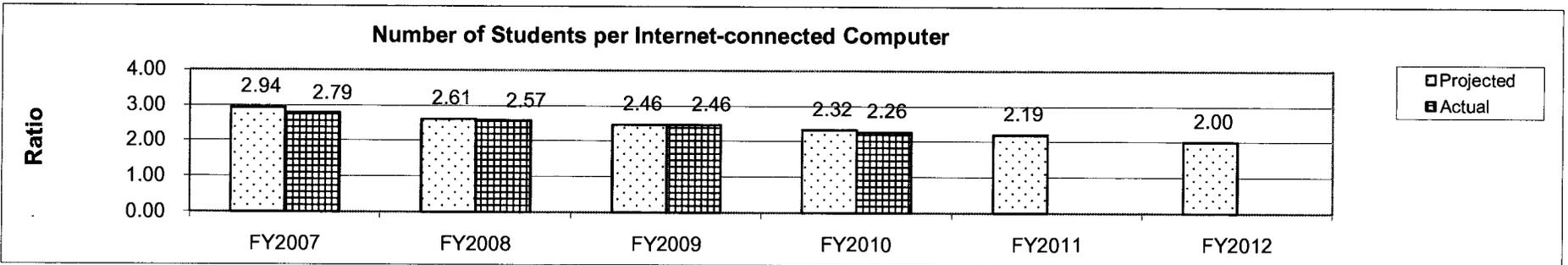
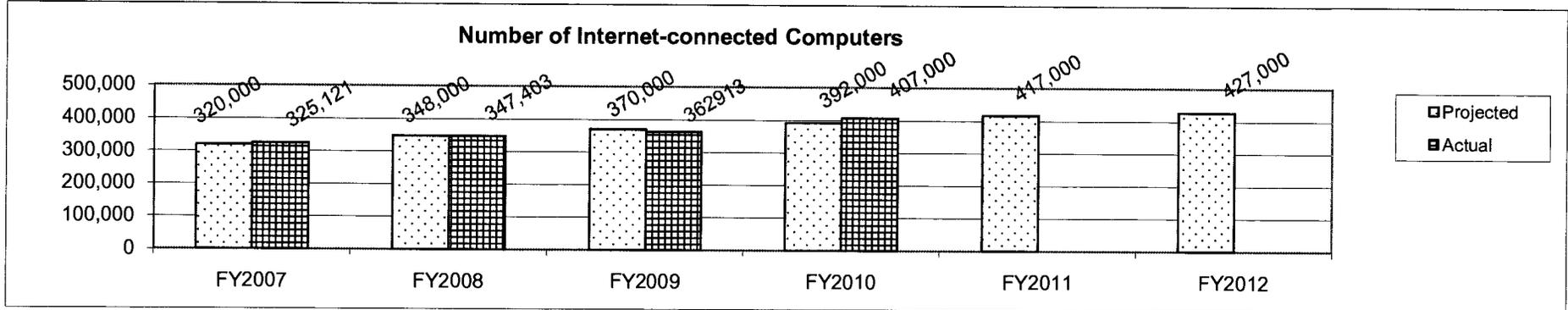
6. What are the sources of the "Other " funds?

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)

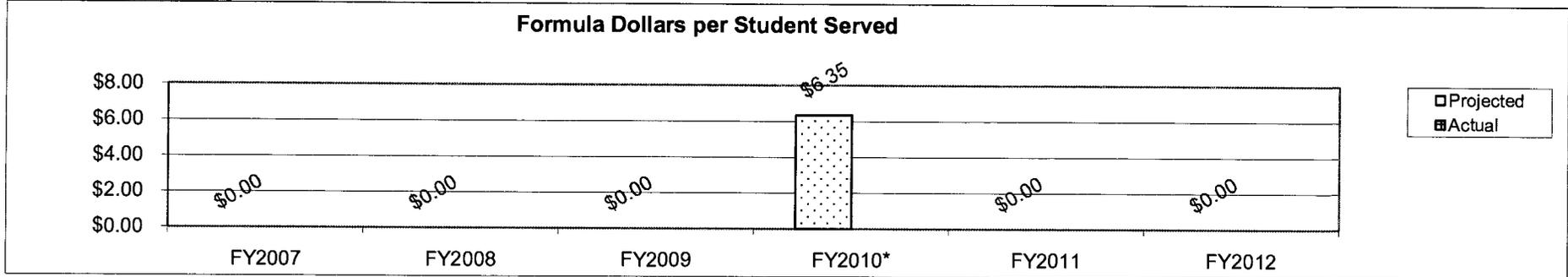
7a. Provide an effectiveness measure.



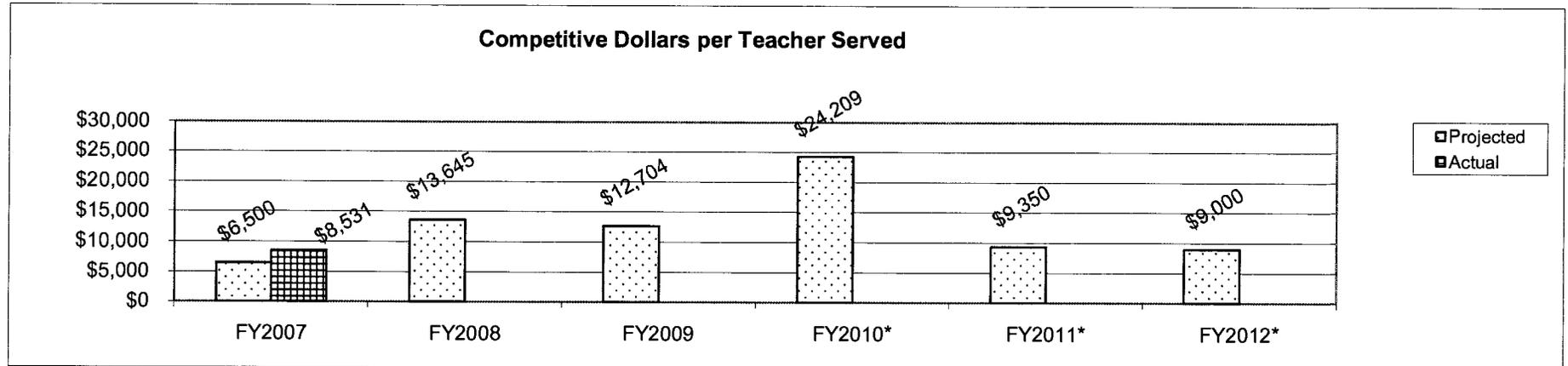
PROGRAM DESCRIPTION

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, 50% competitive. Funding status for future years is unknown at this time, For 2011-12, remaining funds will be used for a competitive program.

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 2009		FY 2010		FY 2011		FY 2012	FY 2013
	Projected	Actual	Projected	Actual**	Projected	Actual**	Projected	Projected
School districts receiving Title II, Part D formula grants*:	-	-	555	550	-	-	-	-
School districts receiving Title II, Part D discretionary grants (2-year grants)*:	16	16	24	10	9	9	7	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 30 charter schools and 520 school districts. Funding for FY2011 was decreased, and only competitive (year 2 eMINTS) grants were awarded. In 2011, 9 competitive grants were extended for a second year. In 2012, a new competitive program utilizing collaboration and common core standards is planned. It is difficult to project funding for these grants beyond FY2012, as the federal budget has not been finalized.

** ARRA used a different formula for entitlement grants. Their figures show 550 school districts receiving formula grants in the amount of \$2,315,803 which included 10 competitive eMINTS grants.

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

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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	220,955,267	0.00	199,960,000	0.00	199,960,000	0.00	199,960,000	0.00
TOTAL - PD	220,955,267	0.00	199,960,000	0.00	199,960,000	0.00	199,960,000	0.00
TOTAL	220,955,267	0.00	200,000,000	0.00	200,000,000	0.00	200,000,000	0.00
GRAND TOTAL	\$220,955,267	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 <u>50323C</u>
Office of Quality Schools	
Title I	

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request					FY 2013 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	<u>0</u>	<u>200,000,000</u>	<u>0</u>	<u>200,000,000</u>	Total	<u>0</u>	<u>200,000,000</u>	<u>0</u>	<u>200,000,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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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.

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)

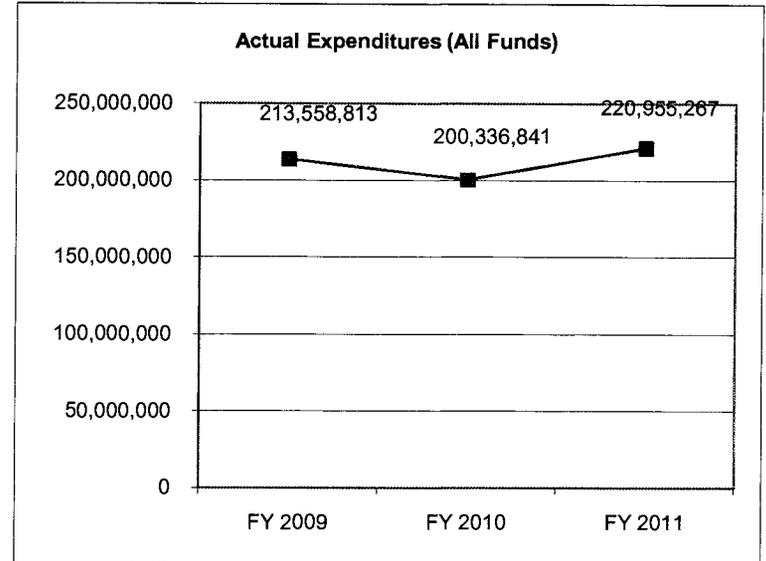
Title I, Part A
 Even Start
 Migrant
 Migrant Education Student Information Exchange State Data Quality Grant

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50281C</u>
Office of Quality Schools	
Title I	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	200,000,000	200,000,000	200,000,000	200,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	200,000,000	200,000,000	200,000,000	N/A
Actual Expenditures (All Funds)	213,558,813	200,336,841	220,955,267	N/A
Unexpended (All Funds)	(13,558,813)	(336,841)	(20,955,267)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(13,558,813)	(336,841)	(20,955,267)	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	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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	220,955,208	0.00	199,960,000	0.00	199,960,000	0.00	199,960,000	0.00
REFUNDS	59	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	220,955,267	0.00	199,960,000	0.00	199,960,000	0.00	199,960,000	0.00
GRAND TOTAL	\$220,955,267	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	\$220,955,267	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)

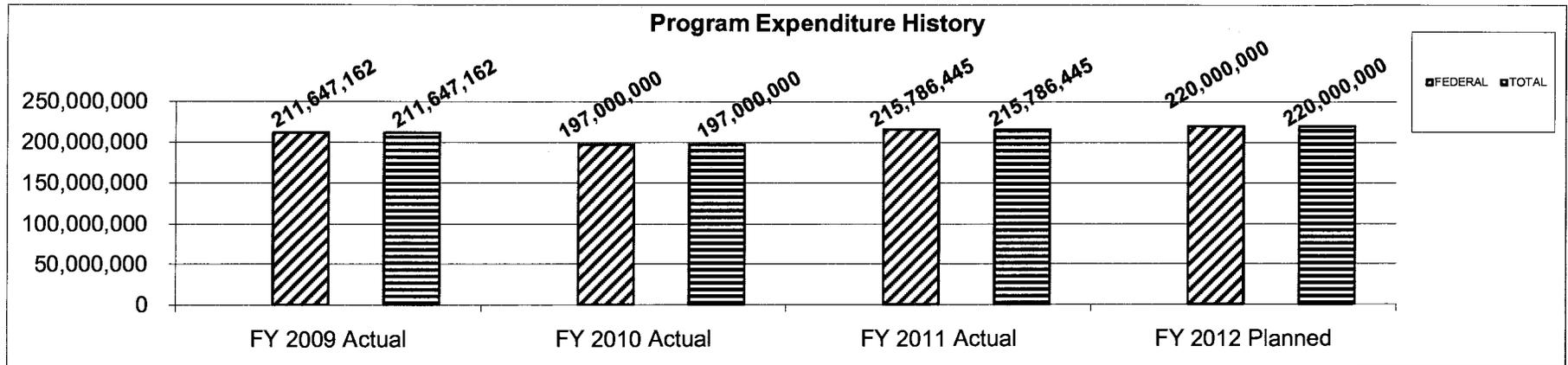
3. Are there federal matching requirements? If yes, please explain.

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

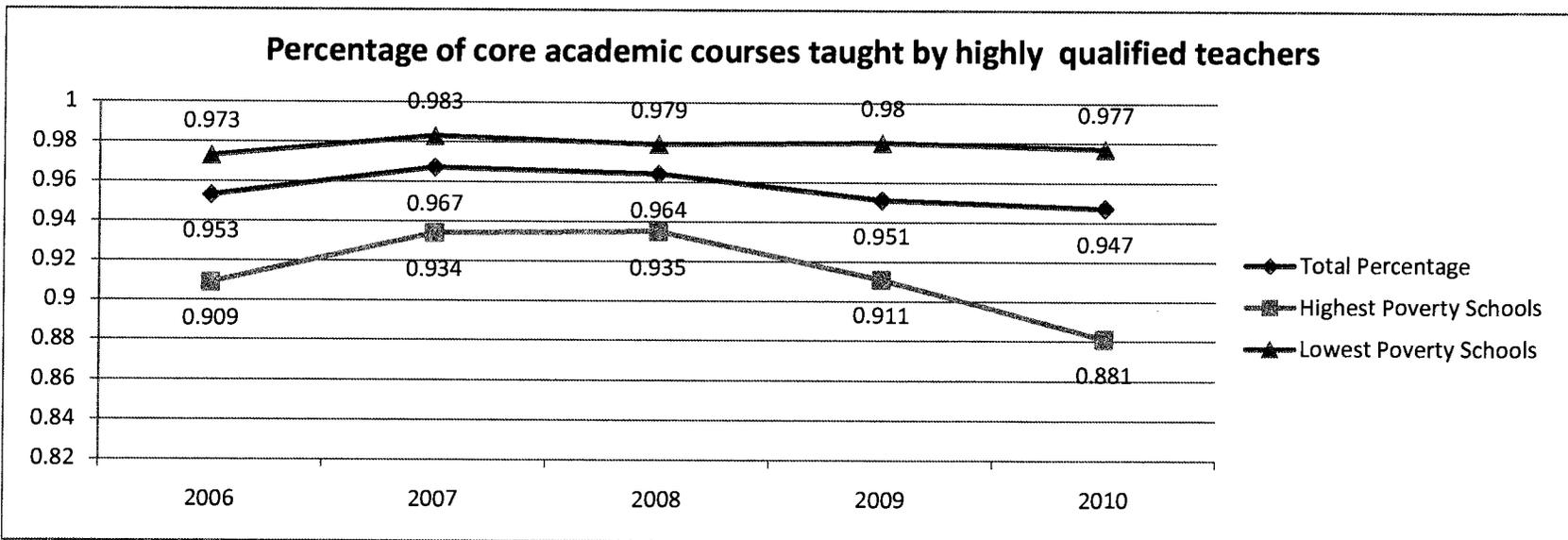
Program is found in the following core budget(s): Title I

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, September 2011

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 2011

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,187	558	25.5%	1,629	74.5%
Title I Schools	1,167	333	28.5%	834	71.5%

Data as of 7/26/2011

7b. Provide an efficiency measure.

N/A

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

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of grants awarded	550	554	550	554	550	557	562	562

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.

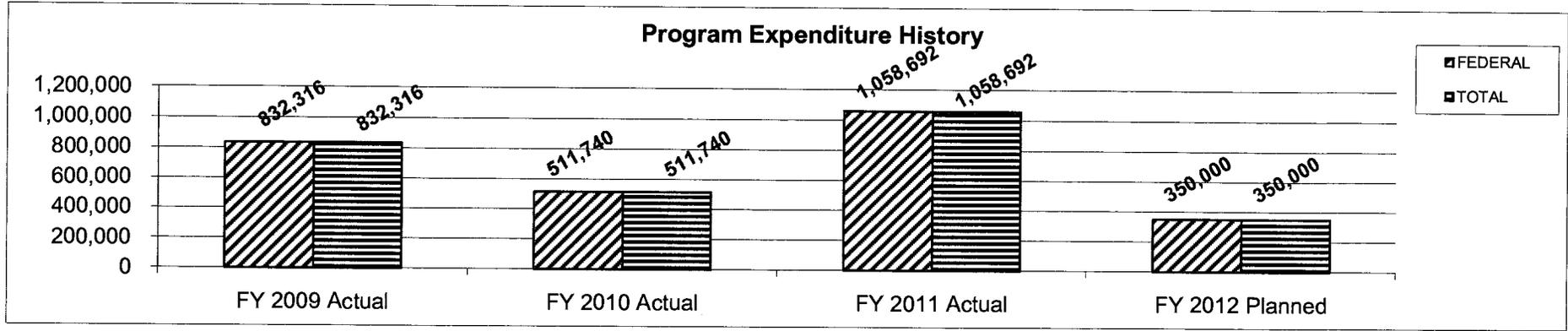
PROGRAM DESCRIPTION

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

	2007	2008	2009	2010
Grade 3	43.6%	40.9%	41.0%	43.9%
Grade 4	46.0%	45.6%	47.0%	51.7%
Grade 5	48.6%	48.6%	49.4%	51.8%
Grade 6	44.4%	47.6%	48.1%	50.2%
Grade 7	45.6%	49.3%	51.1%	52.4%
Grade 8	42.5%	48.4%	50.2%	52.4%
Grade11	41.8%	63.1%	*	*

Data as of August 2011

* End of Course Exams were implemented for high school.

PROGRAM DESCRIPTION

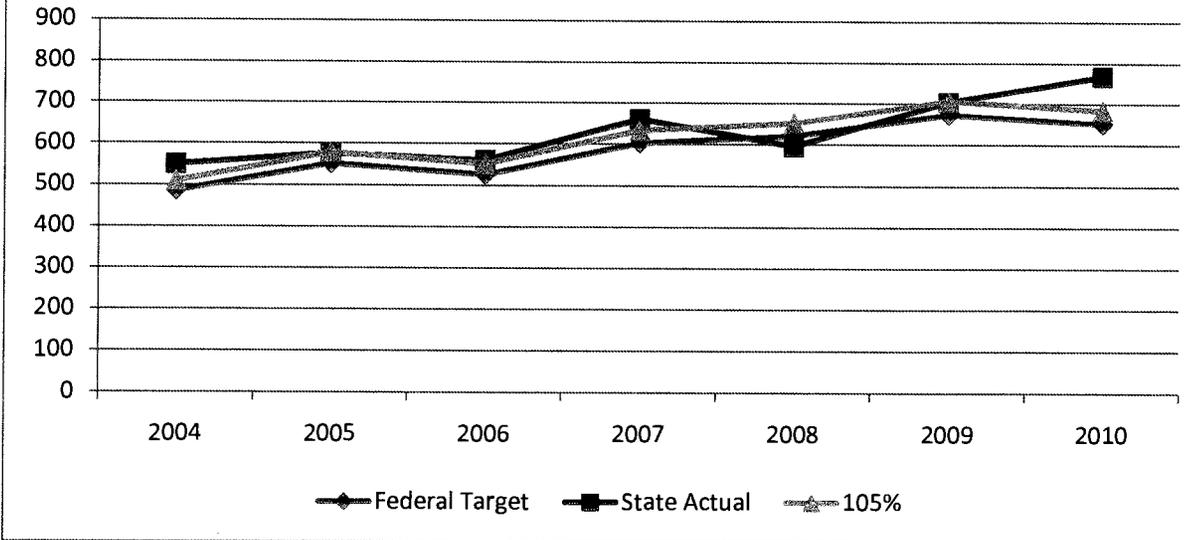
Department of Elementary & Secondary Education

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 Aggregate Performance in Comparison to the Federal Target



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 2008		FY 2009		FY 2010	FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Actual	Actual	Projected	Projected
Number of Even Start Grants awarded	9	9	5	6	7	8	0	0
Number of families that are served	247	197	200	171	175	169	0	0
Number of individuals (children and adults) served	578	499	450	393	420	387	0	0

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

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)

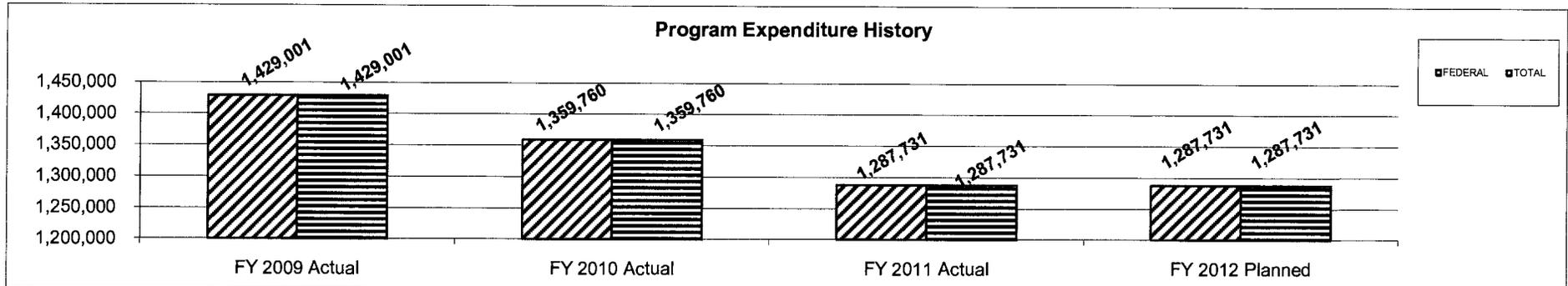
3. Are there federal matching requirements? If yes, please explain.

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.

Missouri Adequate Yearly Progress for 2010

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,187	558	25.5%	1,629	74.5%
Title I Schools	1,167	333	28.5%	834	71.5%

Data as of 7/26/2011

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.

N/A

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

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of grants awarded	28	21	25	26	22	22	22	22

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)

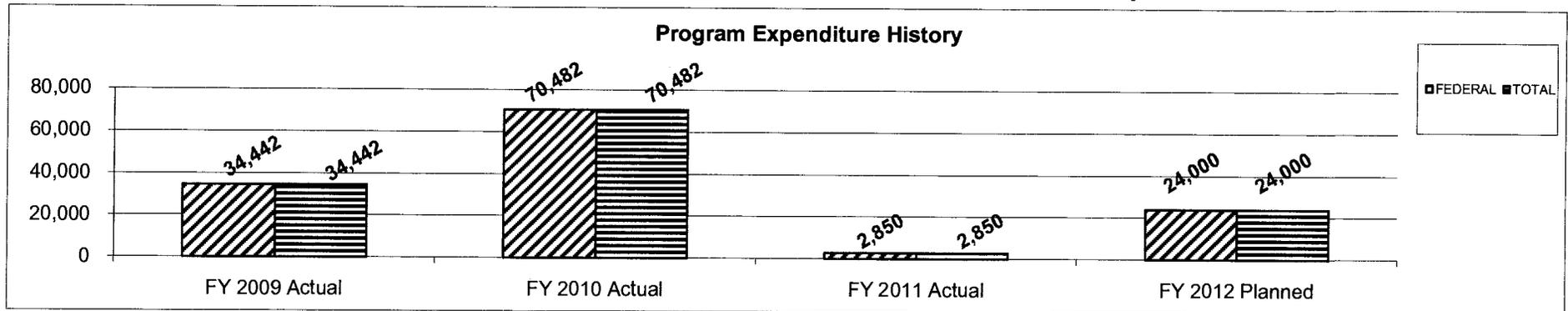
3. Are there federal matching requirements? If yes, please explain.

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: The grant is ending. Capacity is needed to expend carryover funds.

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 2009		FY 2010		FY 2011		FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of Migrant Students Served	1,300	1,396	1,300	555	1,300	964	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

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I READING FIRST								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	2,320,510	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,320,510	0.00	0	0.00	0	0.00	0	0.00
TOTAL	2,320,510	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,320,510	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I READING FIRST								
CORE								
PROGRAM DISTRIBUTIONS	2,320,510	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,320,510	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,320,510	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	\$2,320,510	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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	1,872,440	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	1,872,440	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	1,872,440	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00
GRAND TOTAL	\$1,872,440	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 <u>50333C</u>
Office of Quality Schools	
Other Federal Grants	

1. CORE FINANCIAL SUMMARY

	FY 2013 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

	FY 2013 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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

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

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.

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

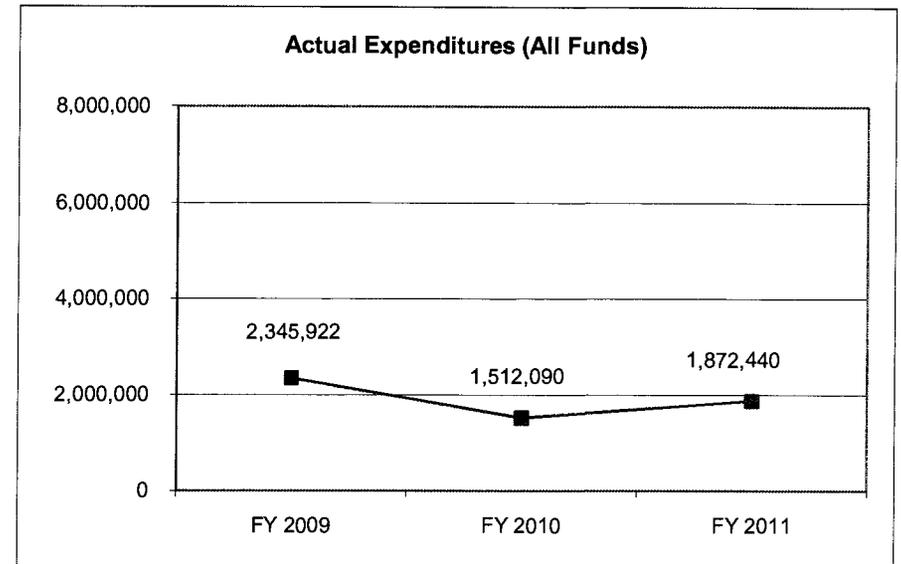
Robert Byrd Scholarship
 Education for Homeless Children and Youth
 Comprehensive School Health Youth Risk Behavior Surveillance System

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50333C</u>
Office of Quality Schools	
Other Federal Grants	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	3,500,000	3,500,000	2,100,000	2,100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,500,000	3,500,000	2,100,000	N/A
Actual Expenditures (All Funds)	2,345,922	1,512,090	1,872,440	N/A
Unexpended (All Funds)	1,154,078	1,987,910	227,560	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,154,078	1,987,910	227,560	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	

MO Dept of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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	1,872,440	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	1,872,440	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$1,872,440	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	\$1,872,440	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): Other Federal Grants

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)

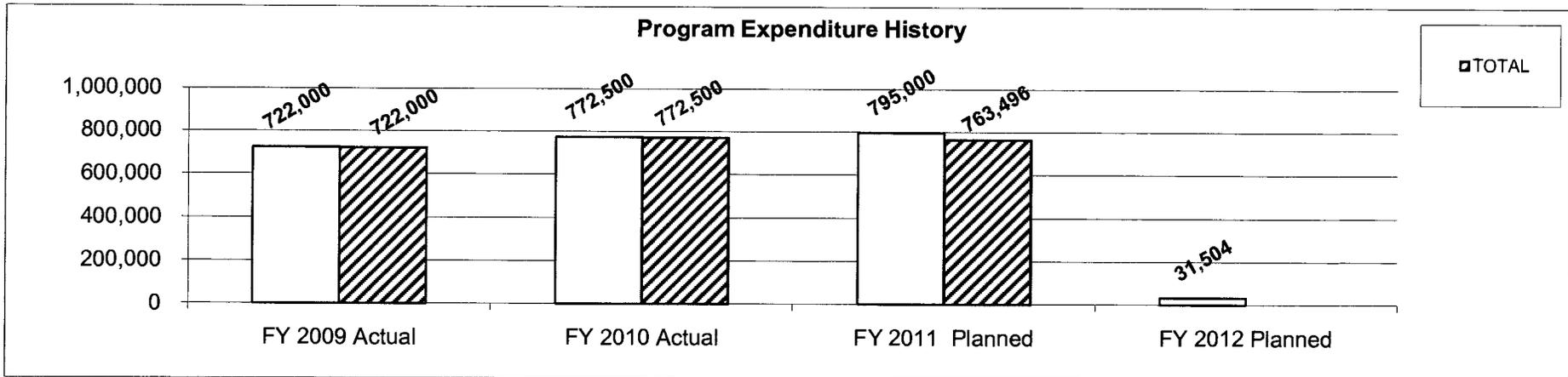
3. Are there federal matching requirements? If yes, please explain.

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.



NOTE: This federal grant has ended. Expenditures will use up all available carryover funds.

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

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

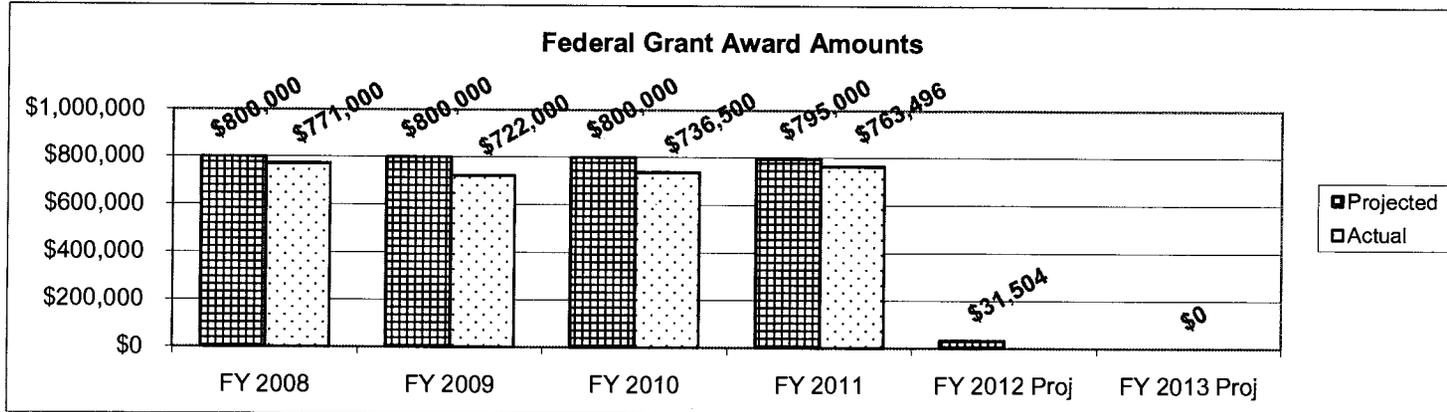
Robert Byrd Scholarship

Program is found in the following core budget(s): Other Federal Grants

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 1,434 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 2009		FY 2010		FY 2011		2012	2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of scholarships awarded	100	126	100	171	100	262	114	0

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

This grant has ended. Expenditures in FY 2012 will use up all available carryover funds.

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): Other Federal Programs

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.

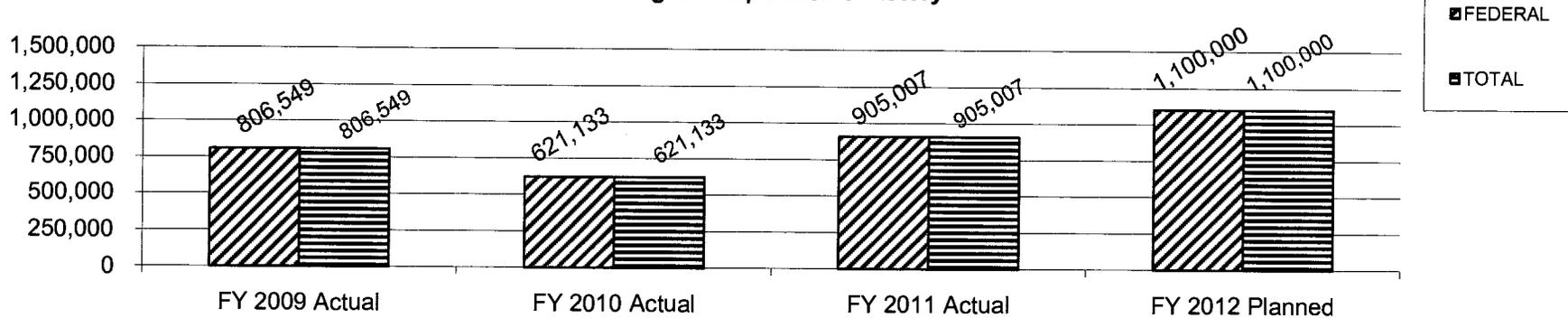
No.

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 Expenditure History



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Other Federal Programs

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

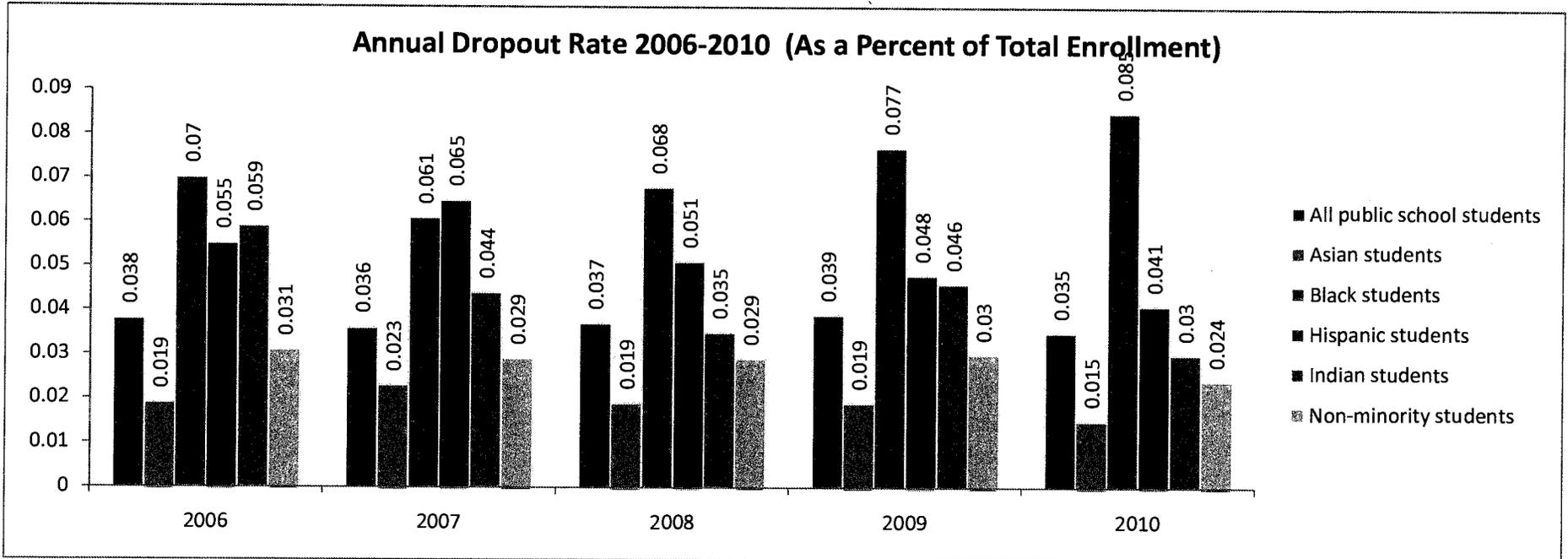
*End of Course Exams were implemented for high school.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Other Federal Programs

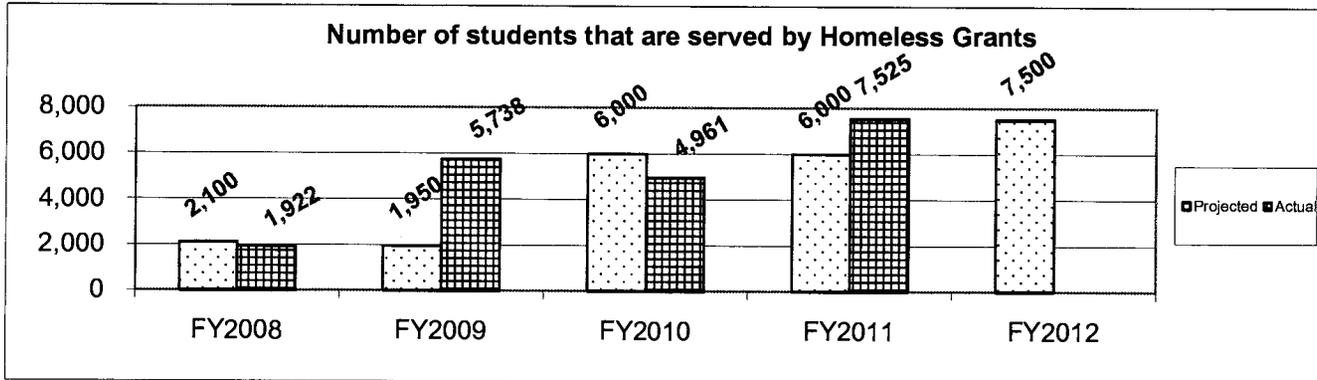


Source: Missouri Dept. of Elementary and Secondary Education
 As submitted to Core Data by Missouri Public Schools
 Data as of November 5, 2010

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Education for Homeless Children and Youth
Program is found in the following core budget(s): Other Federal Programs

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 2009		FY 2010		FY 2011		FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of school districts receiving grants	6	9	8	8	8	9	8	9

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

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Comprehensive School Health (YRBSS Administrative)
Program is found in the following core budget(s): Other Federal Grants

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. The cooperative agreement was revised in FY10 to only administer the Youth Risk Behavior Surveillance System (YRBSS). The YRBSS monitors priority health-risk behaviors and the prevalence of obesity and asthma among youth and young adults. The YRBSS includes a national school-based survey conducted by the Centers for Disease Control and Prevention (CDC) and state, territorial, tribal, and local surveys conducted by state, territorial, and local education and health agencies and tribal governments. The YRBSS is administered every two years. YRBSS materials are produced and disseminated, to assist 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)

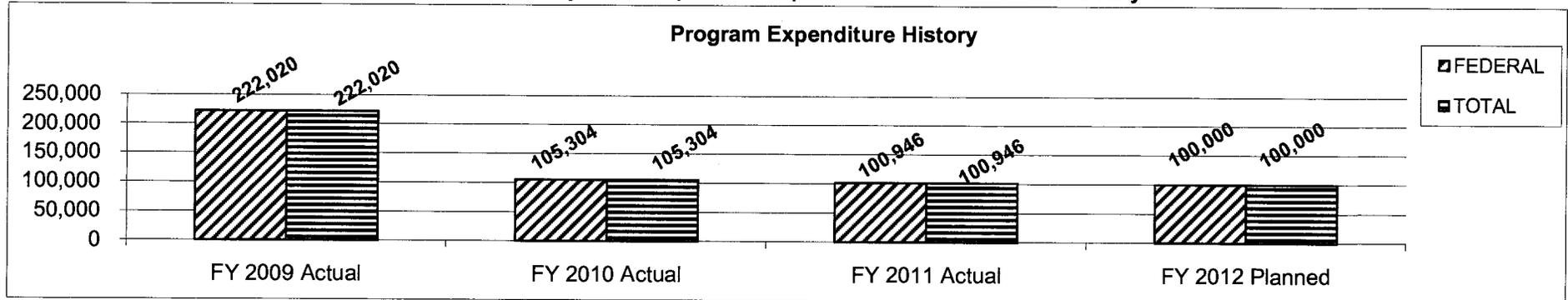
3. Are there federal matching requirements? If yes, please explain.

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

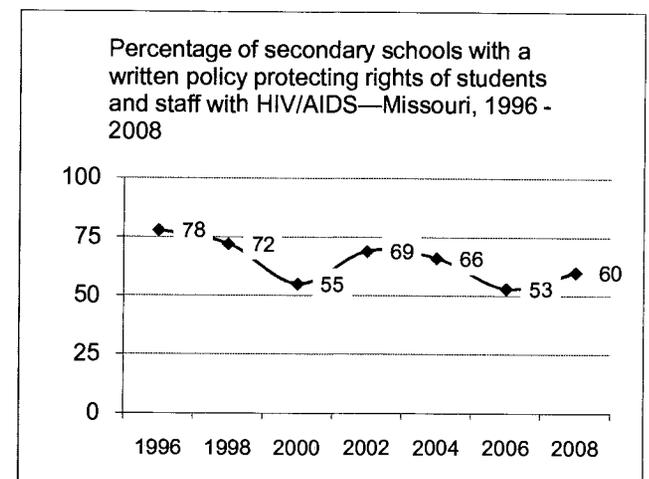
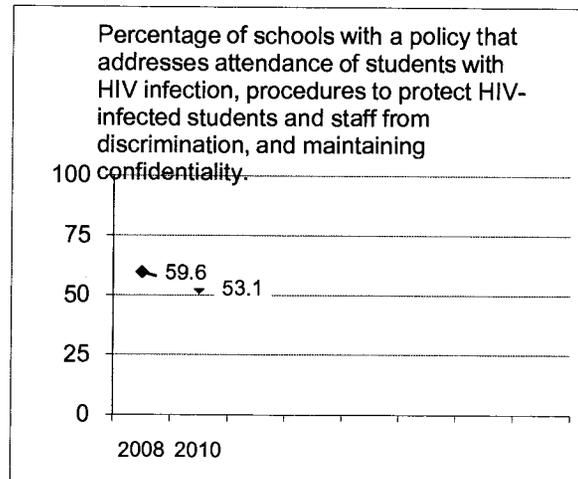
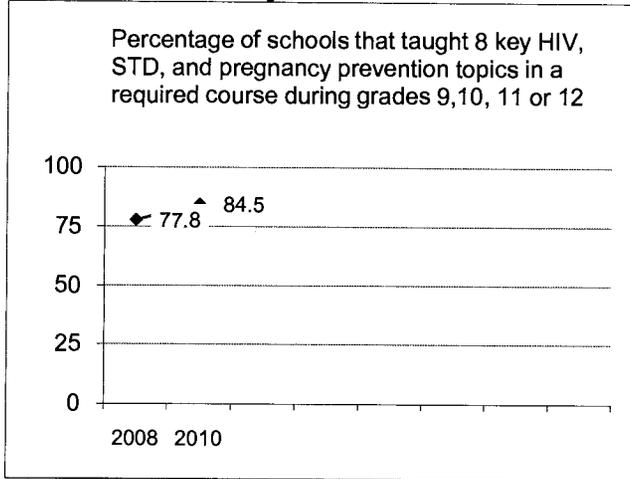
7a. Provide an effectiveness measure.

The Center for Disease Control has set a return rate of 80% to obtain "weighted data". This data can then be used as a representative sample of Missouri's students. Our goal is to obtain "weighted data" for every administration of the YRBSS.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Comprehensive School Health (YRBSS Administrative)
Program is found in the following core budget(s): Other Federal Grants

7b. Provide an efficiency measure.



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

N/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.

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEPHEN M FERMAN FUND-GIFTED								
CORE								
EXPENSE & EQUIPMENT								
STATE SCHOOL MONEYS	1,314	0.00	4,200	0.00	4,200	0.00	4,200	0.00
TOTAL - EE	1,314	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	1,314	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$1,314	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 <u>50343C</u>
Office of Quality Schools	
Stephen M. Ferman Fund - Gifted	

1. CORE FINANCIAL SUMMARY

	FY 2013 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

	FY 2013 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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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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.

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

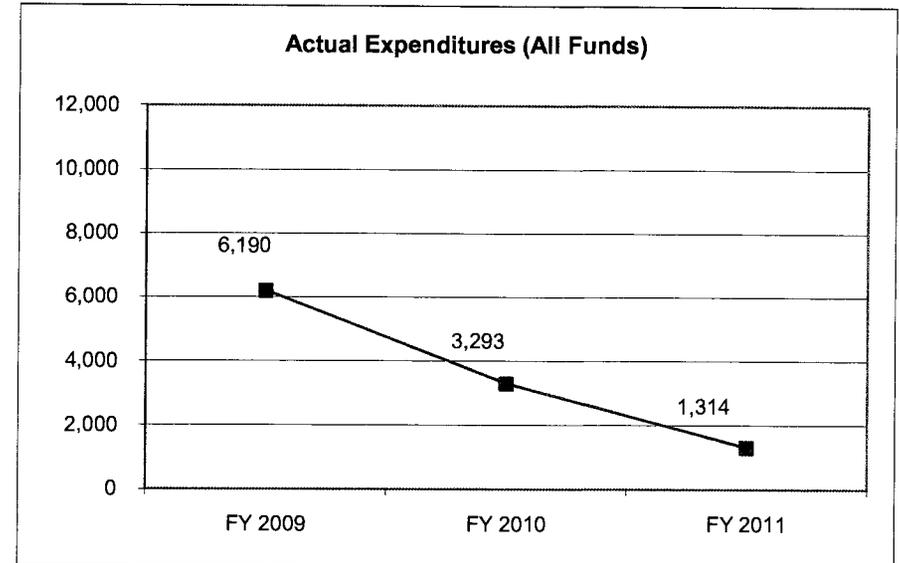
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Stephen M. Ferman Fund - Gifted

Budget Unit 50343C

4. FINANCIAL HISTORY

	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Current Yr.</u>
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)	6,190	3,293	1,314	N/A
Unexpended (All Funds)	3,810	6,707	8,686	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,810	6,707	8,686	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
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	

MO Dept of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEPHEN M FERMAN FUND-GIFTED								
CORE								
TRAVEL, IN-STATE	1,314	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	0	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	1,314	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	\$1,314	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	\$1,314	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. *and support training of teachers new to the field of gifted education.* This has helped to provide equal access to in-service opportunities for teachers, students, and parents. Workshops have involved such speakers as:

- Sally Holt, Past President of the Gifted Association of Missouri
- Mary Pothoff, Director of the Drury University Gifted Education Programs
- Lea Trimble, author of Understanding and Challenging the Gifted: A Teachers Handbook

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.

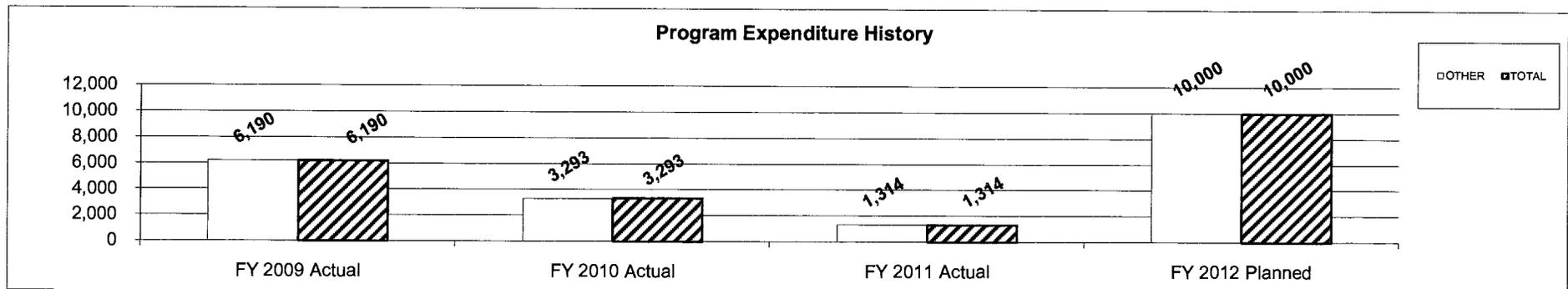
3. Are there federal matching requirements? If yes, please explain.

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.



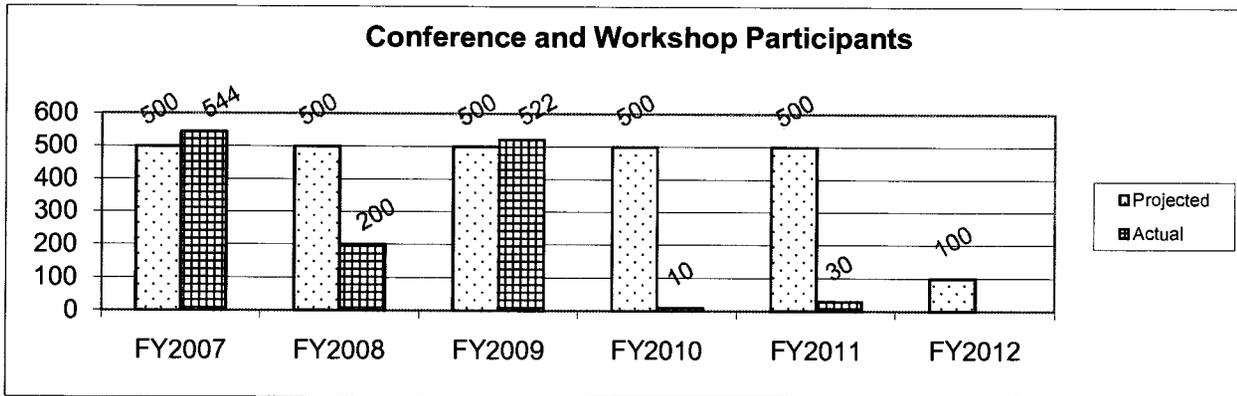
PROGRAM DESCRIPTION

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

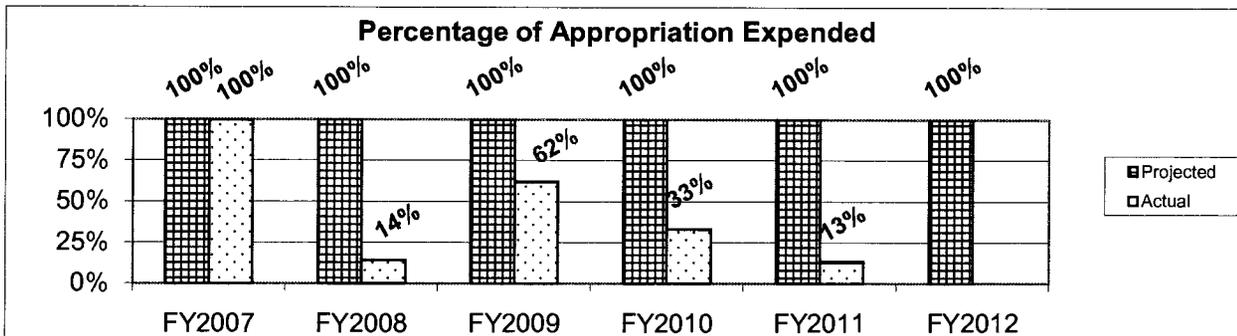
6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-5640)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



Note: Less funds were expended during FY2008, 2010 and 2011 to allow for more carryover into FY2009 and FY 2012 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 2009		FY 2010		FY 2011		FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of participants	500	522	500	10	500	30	500	500

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

N/A

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AP/DUAL CREDIT								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	199,051	0.00	315,875	0.00	315,875	0.00	315,875	0.00
TOTAL - PD	199,051	0.00	315,875	0.00	315,875	0.00	315,875	0.00
TOTAL	199,051	0.00	315,875	0.00	315,875	0.00	315,875	0.00
GRAND TOTAL	\$199,051	0.00	\$315,875	0.00	\$315,875	0.00	\$315,875	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50377C</u>
Office of Quality Schools	
Advanced Placement	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	315,875	0	315,875
TRF	0	0	0	0
Total	0	315,875	0	315,875

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	315,975	0	315,975
TRF	0	0	0	0
Total	0	315,975	0	315,975

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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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)

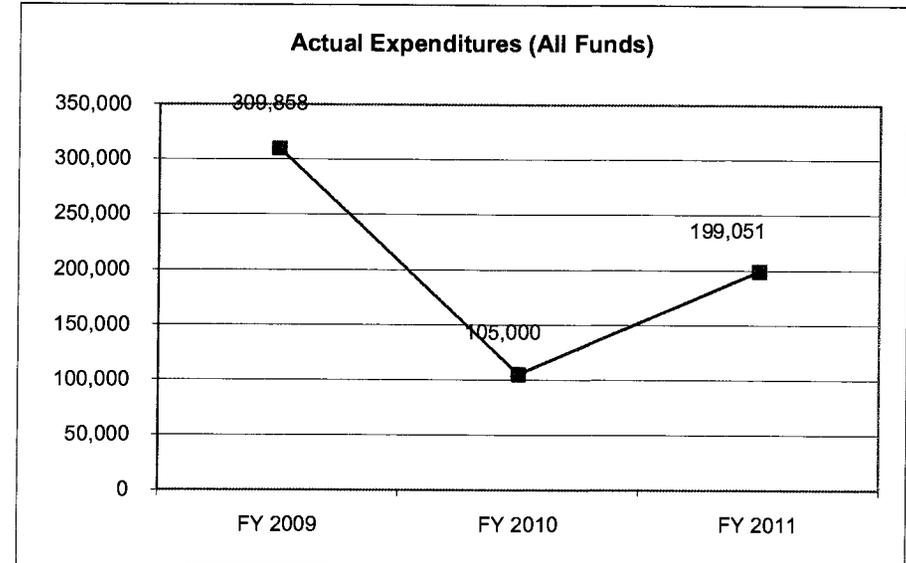
CORE DECISION ITEM

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

Budget Unit 50377C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	355,000	105,000	376,500	315,875
Less Reverted (All Funds)	(7,500)	0	0	N/A
Budget Authority (All Funds)	347,500	105,000	376,500	N/A
Actual Expenditures (All Funds)	309,858	105,000	199,051	N/A
Unexpended (All Funds)	37,642	0	177,449	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	9,315	0	177,449	N/A
Other	28,327	0	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 after FY2009.**
 The federal unexpended represents the difference between appropriation authority and actual federal grants received.

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	315,875	0	315,875	
	Total	0.00	0	315,875	0	315,875	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	315,875	0	315,875	
	Total	0.00	0	315,875	0	315,875	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	315,875	0	315,875	
	Total	0.00	0	315,875	0	315,875	

MO Dept of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AP/DUAL CREDIT								
CORE								
PROGRAM DISTRIBUTIONS	199,051	0.00	315,875	0.00	315,875	0.00	315,875	0.00
TOTAL - PD	199,051	0.00	315,875	0.00	315,875	0.00	315,875	0.00
GRAND TOTAL	\$199,051	0.00	\$315,875	0.00	\$315,875	0.00	\$315,875	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$199,051	0.00	\$315,875	0.00	\$315,875	0.00	\$315,875	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). The criteria for the federal program are that you take an AP or IB exam, you are a student in a MO school and you qualify for free or reduced price lunches.

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

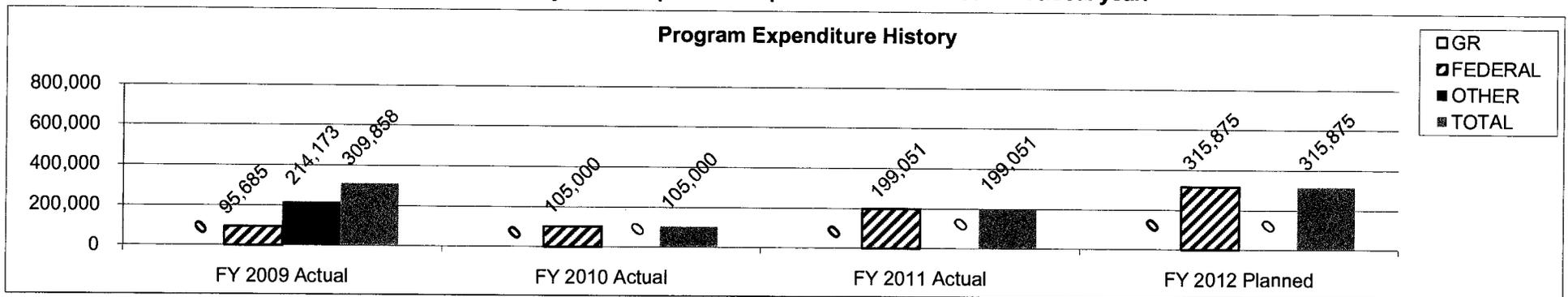
3. Are there federal matching requirements? If yes, please explain.

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.



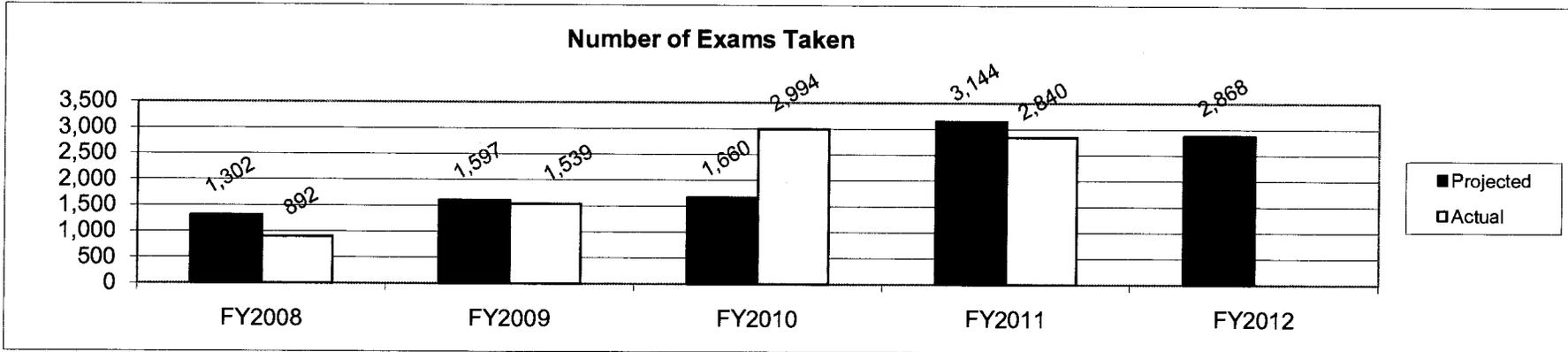
6. What are the sources of the "Other " funds?

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.

Number of exams for which reimbursement is requested (duplicated count)

FY 2009		FY 2010		FY 2011		FY 2012	FY 2013
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
1,597	1,539	1,660	2,994	3,144	2,840	2,868	2,897

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

N/A

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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	48,917,534	0.00	59,300,000	0.00	59,300,000	0.00	59,300,000	0.00
TOTAL - PD	48,917,534	0.00	59,300,000	0.00	59,300,000	0.00	59,300,000	0.00
TOTAL	48,917,534	0.00	59,348,890	0.00	59,348,890	0.00	59,348,890	0.00
GRAND TOTAL	\$48,917,534	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 <u>50378C</u>
Office of Quality Schools	
Title II (Improve Teacher Quality)	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	48,890	0	48,890	EE	0	48,890	0	48,890
PSD	0	59,300,000	0	59,300,000	PSD	0	59,300,000	0	59,300,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>59,348,890</u>	<u>0</u>	<u>59,348,890</u>	Total	<u>0</u>	<u>59,348,890</u>	<u>0</u>	<u>59,348,890</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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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.

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)

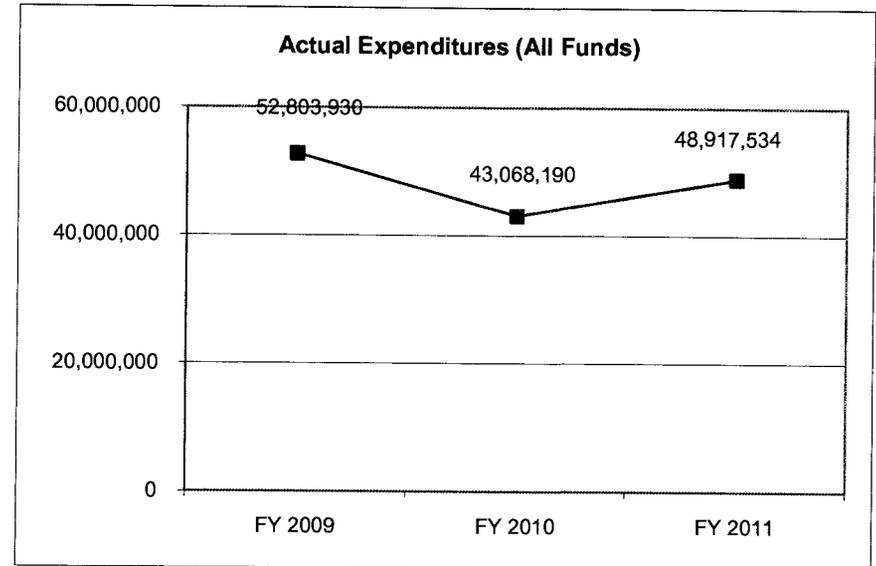
Title II, Part A
Title II, Part B--Math & Science Partnerships

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50378C</u>
Office of Quality Schools	
Title II (Improve Teacher Quality)	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	59,348,890	59,348,890	59,348,890	59,348,890
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	59,348,890	59,348,890	59,348,890	N/A
Actual Expenditures (All Funds)	52,803,930	43,068,190	48,917,534	N/A
Unexpended (All Funds)	6,544,960	16,280,700	10,431,356	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,544,960	16,280,700	10,431,356	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	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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	48,917,534	0.00	59,300,000	0.00	59,300,000	0.00	59,300,000	0.00
TOTAL - PD	48,917,534	0.00	59,300,000	0.00	59,300,000	0.00	59,300,000	0.00
GRAND TOTAL	\$48,917,534	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	\$48,917,534	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)

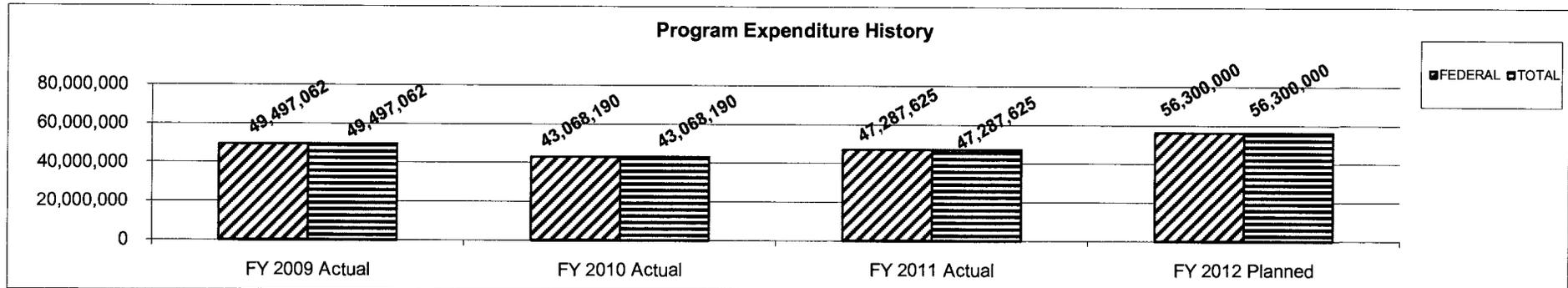
3. Are there federal matching requirements? If yes, please explain.

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

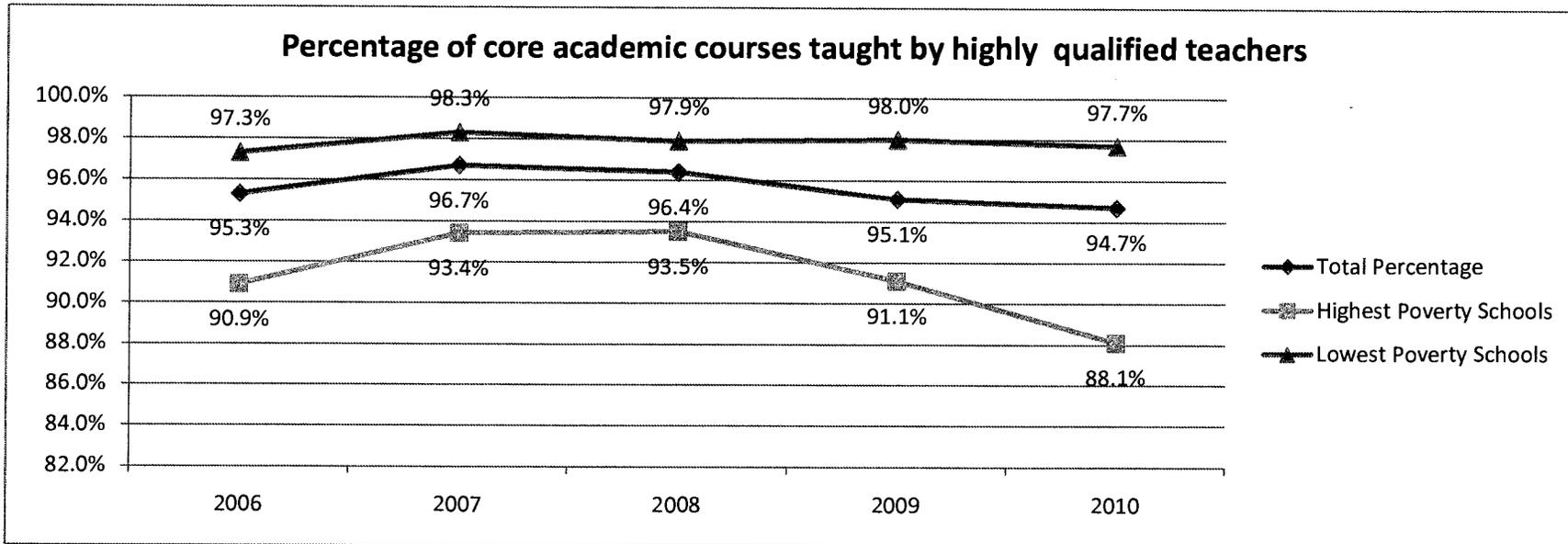
Department of Elementary & Secondary Education

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 2014 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, September 2011

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 MOSIS/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 2011

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,187	558	25.5%	1,629	74.5%
Title I Schools	1,167	333	28.5%	834	71.5%

7b. Provide an efficiency measure.

N/A

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 grants awarded	550	551	550	555	555	555	557	562	562

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.

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)

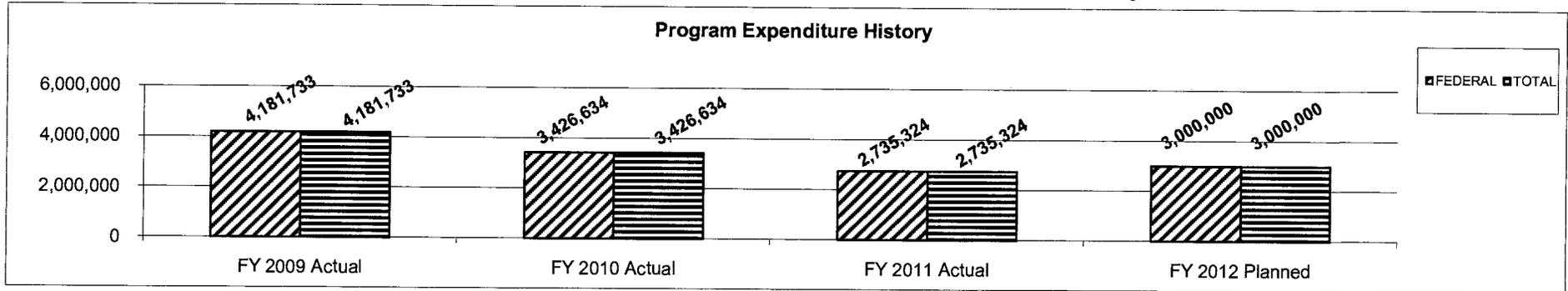
3. Are there federal matching requirements? If yes, please explain.

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?

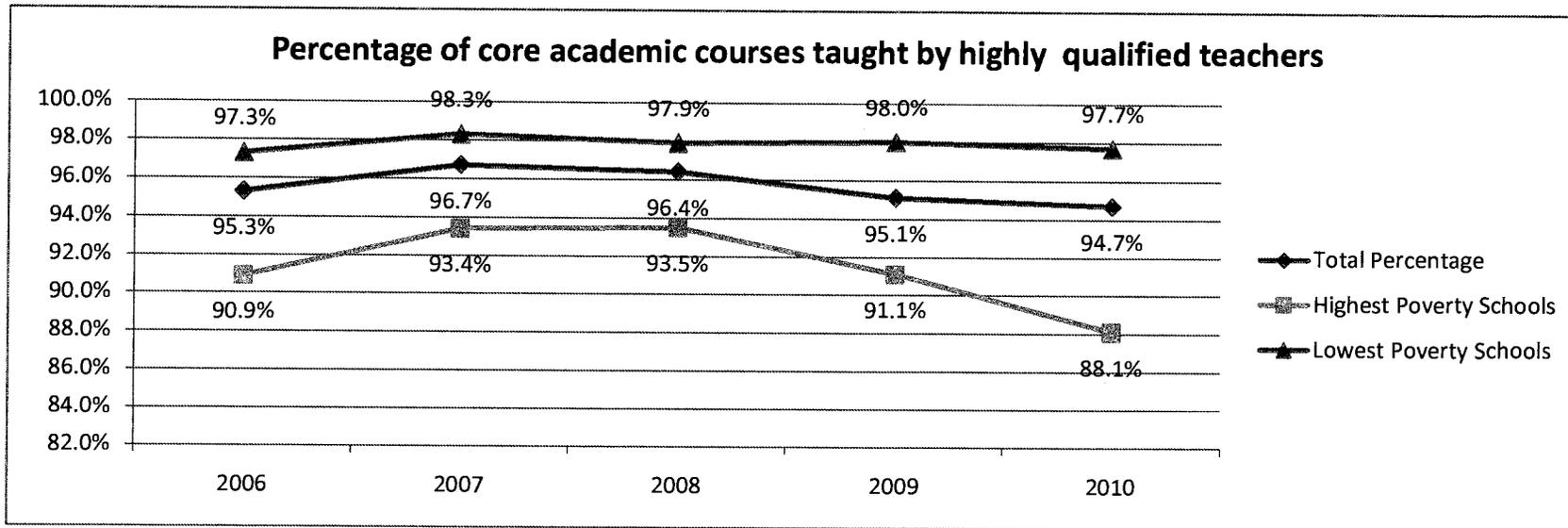
N/A

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 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, September 2011

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 2011

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,187	558	25.5%	1,629	74.5%
Title I Schools	1,167	333	28.5%	834	71.5%

Data as of 7/26/2011

7b. Provide an efficiency measure.

N/A

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
# of School Districts in Partnerships	50	29	30	19	19	28	30	30
Number of IHEs in Partnerships*	7	14	15	10	10	6	10	10
Number of Teachers affected by grants	250	369	250	679	679	438	400	400

*Note - IHE is abbreviation for Institute of Higher Education

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

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE IV, PART A								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	1,743,397	0.00	400,000	0.00	0	0.00	0	0.00
TOTAL - PD	1,743,397	0.00	400,000	0.00	0	0.00	0	0.00
TOTAL	1,743,397	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,743,397	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50380C</u>
Division of School Improvement	
Title IV, Part A	

1. CORE FINANCIAL SUMMARY

	FY 2013 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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

	FY 2013 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
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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 has been eliminated.

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

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

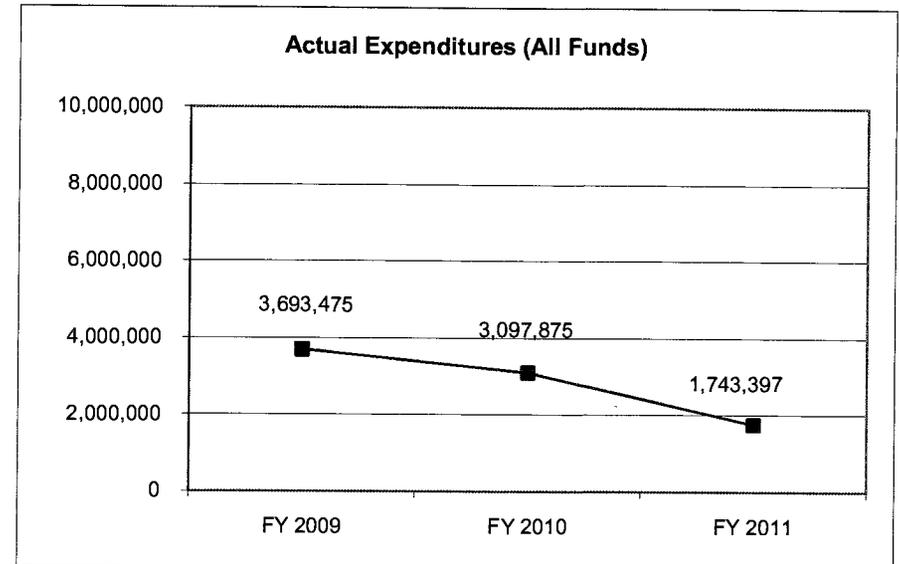
CORE DECISION ITEM

Department of Elementary & Secondary Education
Division of School Improvement
Title IV, Part A

Budget Unit 50380C

4. FINANCIAL HISTORY

	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Current Yr.</u>
Appropriation (All Funds)	7,600,000	7,600,000	7,600,000	500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,600,000	7,600,000	7,600,000	N/A
Actual Expenditures (All Funds)	3,693,475	3,097,875	1,743,397	N/A
Unexpended (All Funds)	3,906,525	4,502,125	5,856,603	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,906,525	4,502,125	5,856,603	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	400,000	0	400,000	
	Total	0.00	0	500,000	0	500,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1058 8309	EE	0.00	0	(30,001)	0	(30,001) Funding eliminated
Core Reduction	1058 8309	PD	0.00	0	(400,000)	0	(400,000) Funding eliminated
Core Reallocation	1057 8309	EE	0.00	0	(69,999)	0	(69,999) Reallocate "federal capacity" to ARRA refunds
	NET DEPARTMENT CHANGES	0.00	0	(500,000)	0	(500,000)	
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	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE IV, PART A								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,743,342	0.00	400,000	0.00	0	0.00	0	0.00
REFUNDS	55	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,743,397	0.00	400,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,743,397	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,743,397	0.00	\$500,000	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
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.

Federal funding for this program has been eliminated.

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)

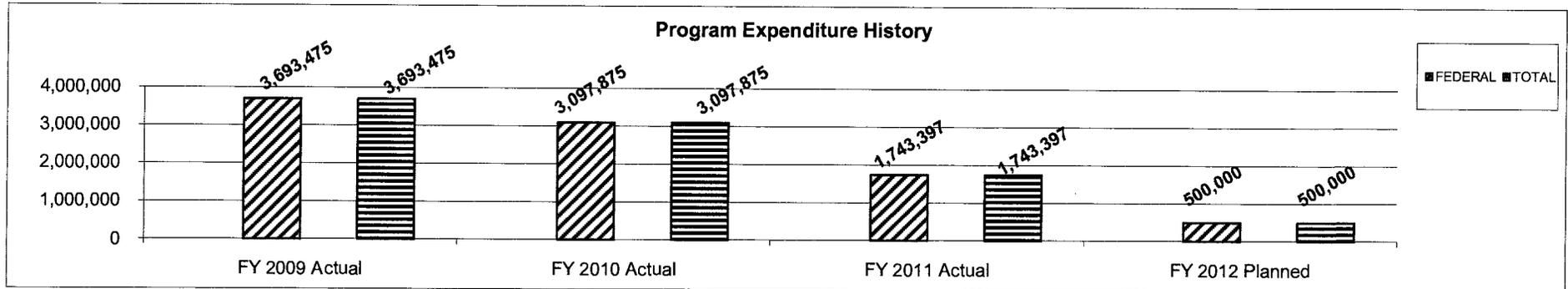
3. Are there federal matching requirements? If yes, please explain.

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

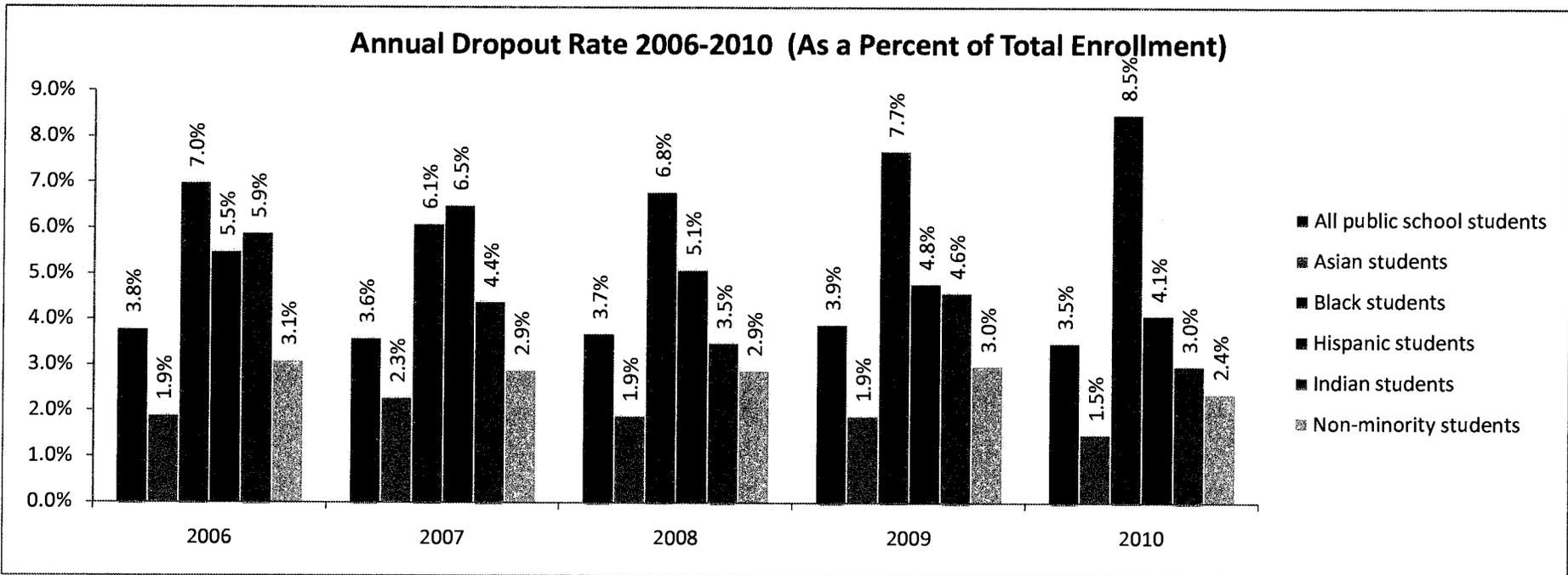
Department of Elementary & Secondary Education
Title IV, Part A
Program is found in the following core budget(s): Title IV, Part A

7a. Provide an effectiveness measure.

Missouri Adequate Yearly Progress for 2011

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,187	558	25.5%	1,629	74.5%
Title I Schools	1,167	333	28.5%	834	71.5%

Data as of 7/26/2011



Source: Missouri Dept. of Elementary and Secondary Education
 As submitted to Core Data by Missouri Public Schools
 Data as of November 5, 2010

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 2009		FY 2010		FY 2011		FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of grants awarded	550	555	555	555	555	0	-	-

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

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER SCHOOLS								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	148,621	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL - PD	148,621	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL	148,621	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
GRAND TOTAL	\$148,621	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	Budget Unit <u>50382C</u>
Office of Quality Schools	
Public Charter Schools Program	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	2,432,000	0	2,432,000	PSD	0	2,432,000	0	2,432,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>2,432,000</u>	<u>0</u>	<u>2,432,000</u>	Total	<u>0</u>	<u>2,432,000</u>	<u>0</u>	<u>2,432,000</u>
				E					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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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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 \$2,432,000 Federal Appropriation.

Notes: An "E" is requested for the \$2,432,000 Federal Appropriation.

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)

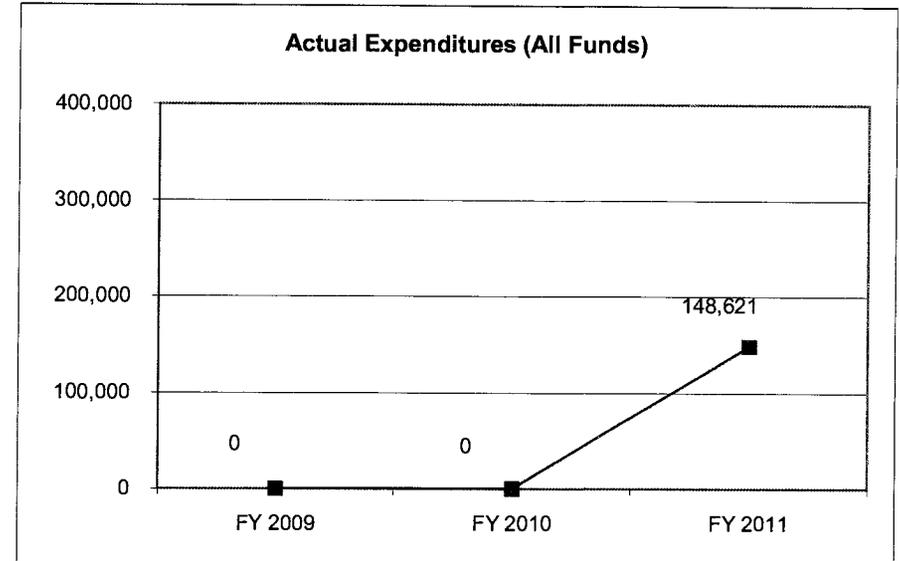
CORE DECISION ITEM

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

Budget Unit 50382C

4. FINANCIAL HISTORY

	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Current Yr.</u>
Appropriation (All Funds)	2,494,500	2,432,000	2,432,000	2,432,000
Less Reverted (All Funds)	(62,500)	0	0	N/A
Budget Authority (All Funds)	2,432,000	2,432,000	2,432,000	N/A
Actual Expenditures (All Funds)	0	0	148,621	N/A
Unexpended (All Funds)	2,432,000	2,432,000	2,283,379	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,432,000	2,432,000	2,283,379	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 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	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER SCHOOLS								
CORE								
PROGRAM DISTRIBUTIONS	148,621	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL - PD	148,621	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
GRAND TOTAL	\$148,621	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	\$148,621	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)

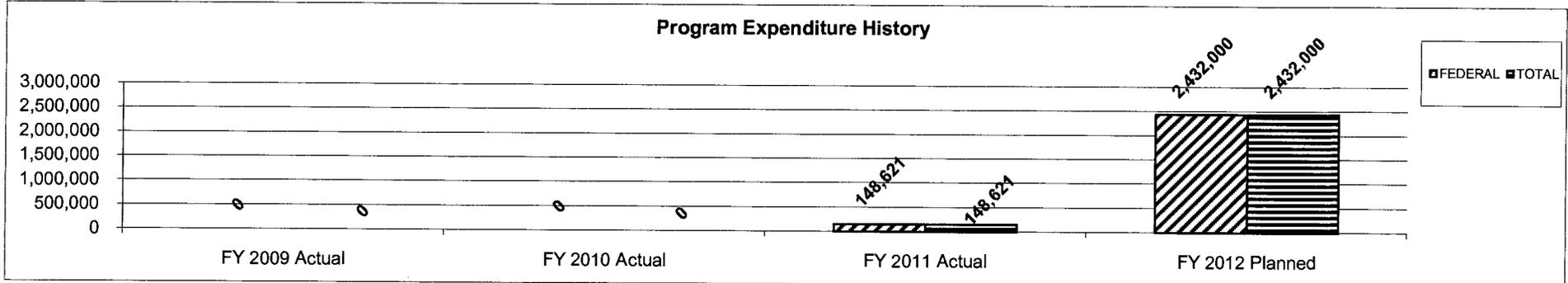
3. Are there federal matching requirements? If yes, please explain.

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 FY2009 and FY 2010. Eligible charter schools were able to apply directly to the US Department of Education for grant funds.

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

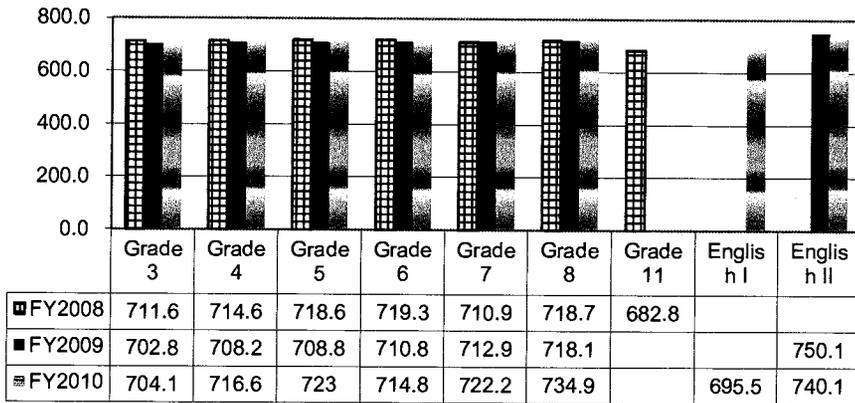
N/A

PROGRAM DESCRIPTION

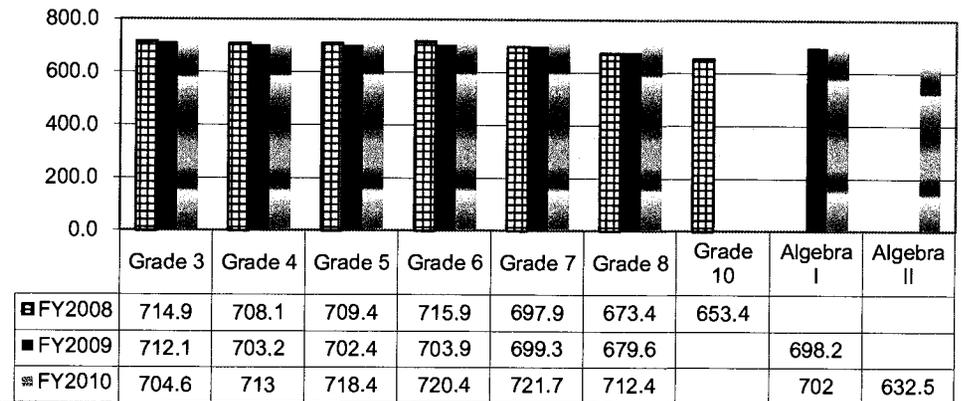
Department of Elementary and Secondary Education
Public Charter Schools Program (Federal)
Program is found in the following core budget(s): Public Charter Schools Program

7a. Provide an effectiveness measure.

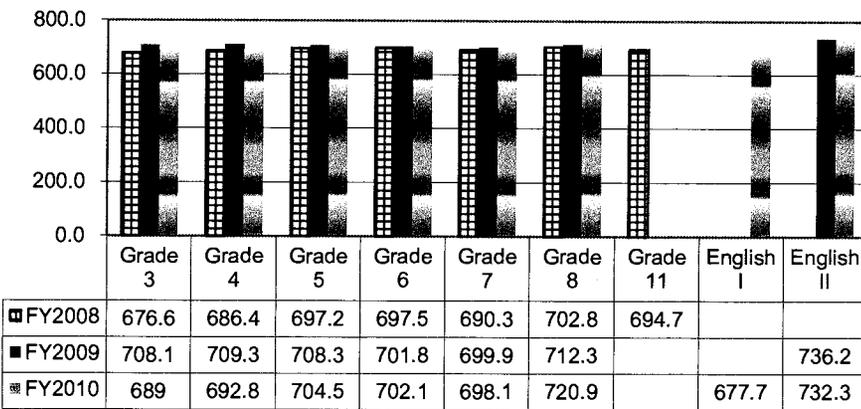
KC Communication Arts MAP Index Scores



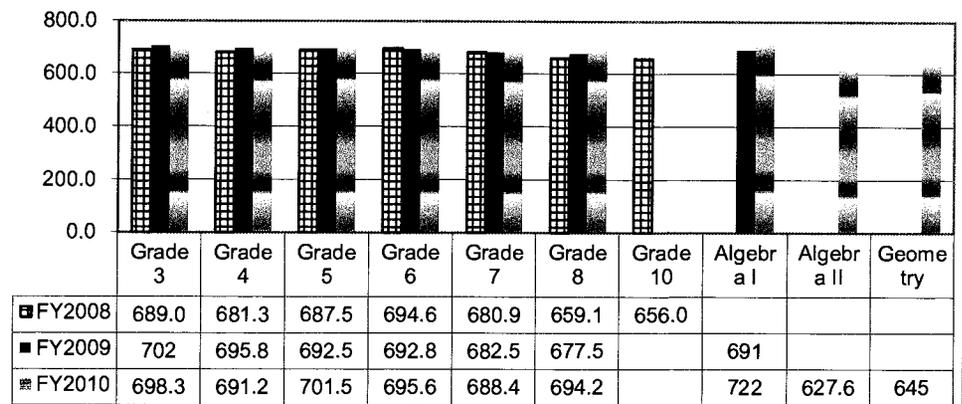
KC Mathematics MAP Index Scores



STL Communication Arts MAP Index Scores



STL Mathematics MAP Index Scores



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 2009		FY 2010		FY 2011		FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Students Served	800	0	800	0	800	2000	800	800
Number of Grants Awarded	3-4	0	3-6	0	3-4	4	12	12

NOTE: DESE did not receive federal charter school funds during FY 2009 and FY 2010. Eligible charter schools were able to apply directly to the U.S. Department of Education for grant funds.

7d. Provide a customer satisfaction measure, if available.
 A customer satisfaction measure will be developed in the future.

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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	3,005,157	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
TOTAL - PD	3,005,157	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
TOTAL	3,005,157	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00
GRAND TOTAL	\$3,005,157	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 <u>50452C</u>
Office of Quality Schools	
Title VI, Part B (Federal Rural and Low-Income Schools)	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	100,000	0	100,000	EE	0	100,000	0	100,000
PSD	0	3,500,000	0	3,500,000	PSD	0	3,500,000	0	3,500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>3,600,000</u>	<u>0</u>	<u>3,600,000</u>	Total	<u>0</u>	<u>3,600,000</u>	<u>0</u>	<u>3,600,000</u>
				E					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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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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.

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

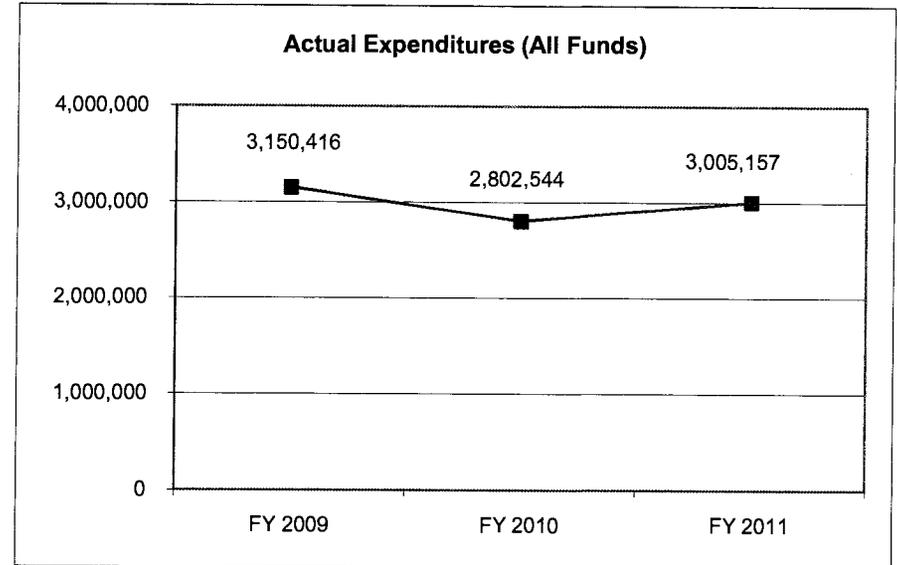
CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of Quality Schools
Title VI, Part B (Federal Rural and Low-Income Schools)

Budget Unit 50452C

4. FINANCIAL HISTORY

	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Current Yr.</u>
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)	3,150,416	2,802,544	3,005,157	N/A
Unexpended (All Funds)	449,584	797,456	594,843	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	449,584	797,456	594,843	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 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	

MO Dept of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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	3,005,155	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
REFUNDS	2	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,005,157	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
GRAND TOTAL	\$3,005,157	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	\$3,005,157	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)

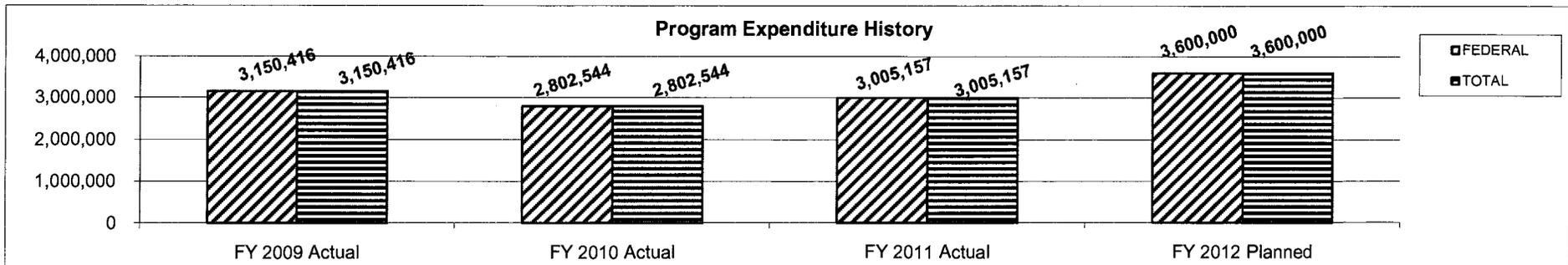
3. Are there federal matching requirements? If yes, please explain.

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

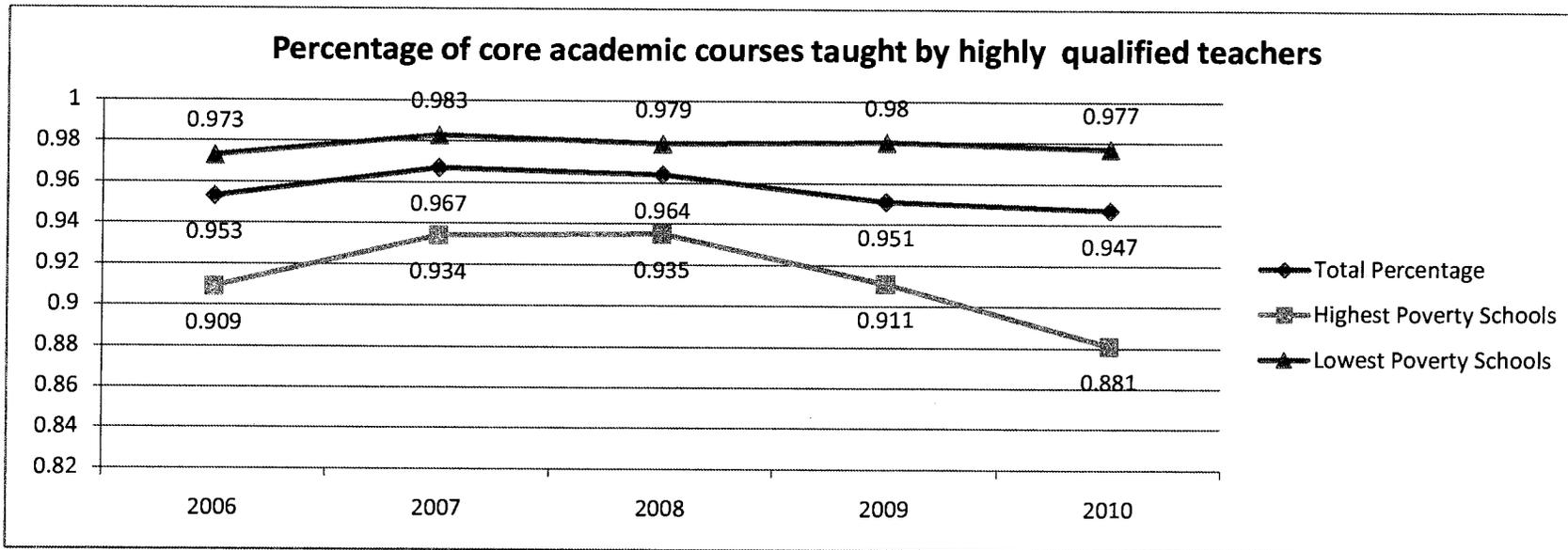
Department of Elementary & Secondary Education

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 2012 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, September 2011

Missouri Adequate Yearly Progress for 2011

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,187	558	25.5%	1,629	74.5%
Title I Schools	1,167	333	28.5%	834	71.5%

Data as of 7/26/2011

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

7b. Provide an efficiency measure.
 N/A

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	Actual	Projected	Projected
Total Students Served	96,113	122,461	97,412	102,454	102,454	123,650	123,650	139,410	139,410
Number of grants awarded	74	74	93	85	85	92	92	105	105

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

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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	3,977,197	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL - PD	3,977,197	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL	3,977,197	0.00	5,200,000	0.00	5,200,000	0.00	5,200,000	0.00
GRAND TOTAL	\$3,977,197	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 <u>50453C</u>
Office of Quality Schools	
Title III, Part A (Language Acquisition)	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	300,000	0	300,000	EE	0	300,000	0	300,000
PSD	0	4,900,000	0	4,900,000	PSD	0	4,900,000	0	4,900,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	5,200,000	0	5,200,000	Total	0	5,200,000	0	5,200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

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

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)

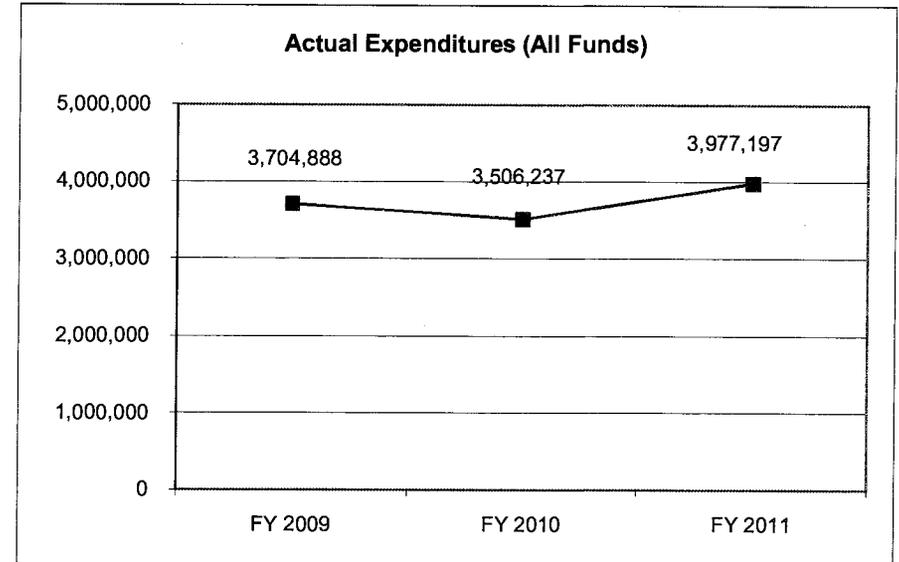
CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of Quality Schools
Title III, Part A (Language Acquisition)

Budget Unit 50453C

4. FINANCIAL HISTORY

	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Current Yr.</u>
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)	3,704,888	3,506,237	3,977,197	N/A
Unexpended (All Funds)	1,495,112	1,693,763	1,222,803	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,495,112	1,693,763	1,222,803	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	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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	3,977,197	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL - PD	3,977,197	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
GRAND TOTAL	\$3,977,197	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	\$3,977,197	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?

This program provides direct funding to schools for instructional services for English Language Learners and to school districts for professional development activities.

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)

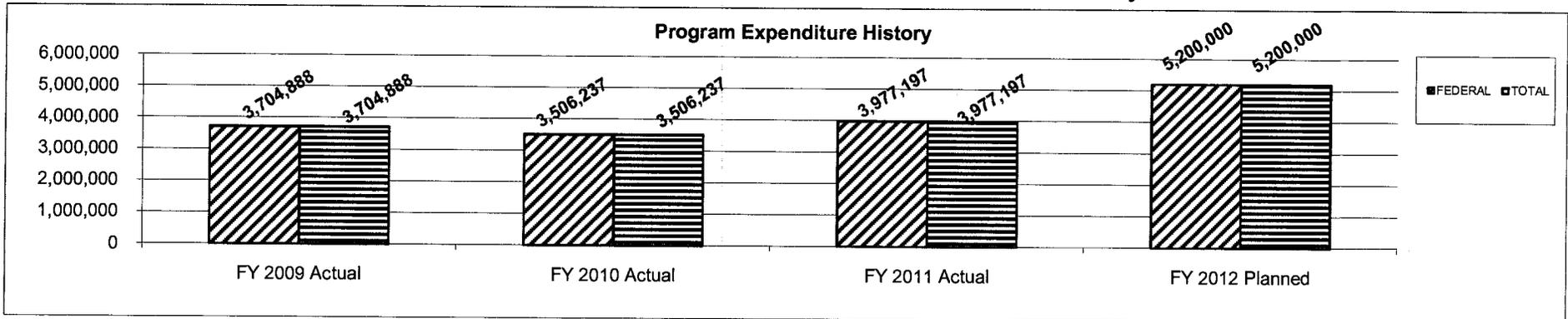
3. Are there federal matching requirements? If yes, please explain.

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.

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:

AMA0 1: Progressing in English language acquisition

annual increases in the number or percentage of students making progress in learning English

AMA0 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

AMA0 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.

Effectiveness Measures

AMA0 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

AMA0 2: Attainment of English Language Proficiency

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 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.

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)

Missouri Adequate Yearly Progress for 2011

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,187	558	25.5%	1,629	74.5%
Title I Schools	1,167	333	28.5%	834	71.5%

Data as of 7/26/2011

7b. Provide an efficiency measure.

N/A

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	73	73	68	93	93	74	75	70
Number of LEP students affected by Title III, Part A grants	17,531	17,531	19,496	17,147	20,000	21,911	20,000	20,000

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

A customer satisfaction measure will be developed in the future.

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL REFUGEES								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	191,314	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL - PD	191,314	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL	191,314	0.00	800,000	0.00	800,000	0.00	800,000	0.00
GRAND TOTAL	\$191,314	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 <u>50456C</u>
Office of Quality Schools	
Federal Refugee Program	

1. CORE FINANCIAL SUMMARY

	FY 2013 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

	FY 2013 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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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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. Three districts are eligible to receive sub-grants to provide quality services to meet the needs of refugee children, their families, and personnel serving them: Kansas City, Mehlville, and St. Louis City.

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

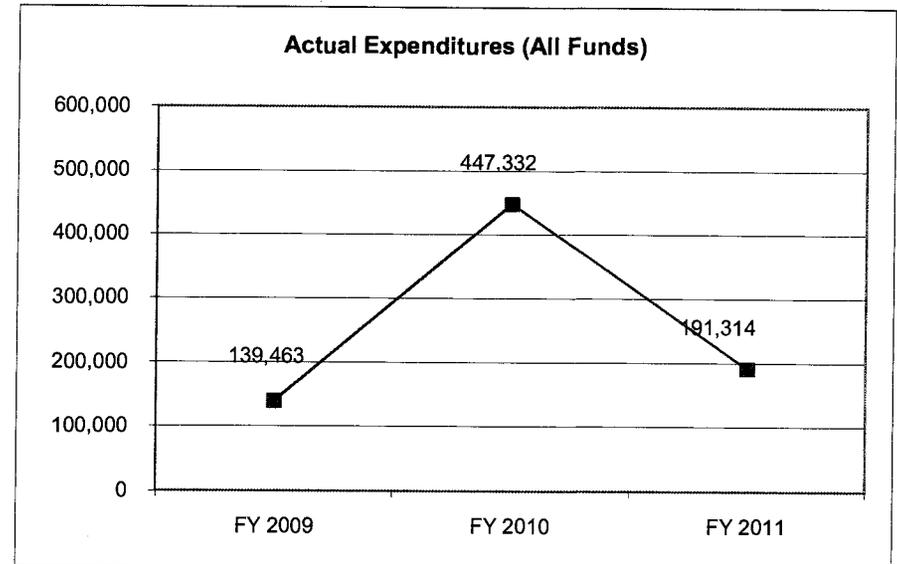
Refugee Children School Impact Grants Program

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 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)	139,463	447,332	191,314	N/A
Unexpended (All Funds)	660,537	352,668	608,686	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	660,537	352,668	608,686	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	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL REFUGEES								
CORE								
PROGRAM DISTRIBUTIONS	191,314	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL - PD	191,314	0.00	800,000	0.00	800,000	0.00	800,000	0.00
GRAND TOTAL	\$191,314	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	\$191,314	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 three 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:

- English language learning
- Interpreter services for parents at meetings/conferences
- Afterschool tutor services for understanding assignments
- Teacher training and professional development
- Parent-involvement programs
- Revisions to curricula to optimize the acquisition of skills
- Bilingual/bicultural counselors/aides
- Utilization of modern technology (ELLs)
- Use of special education materials (refugee children with disabilities)
- Afterschool/summer programs (remedial/readiness)
- Programs enhancing cultural competence

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),

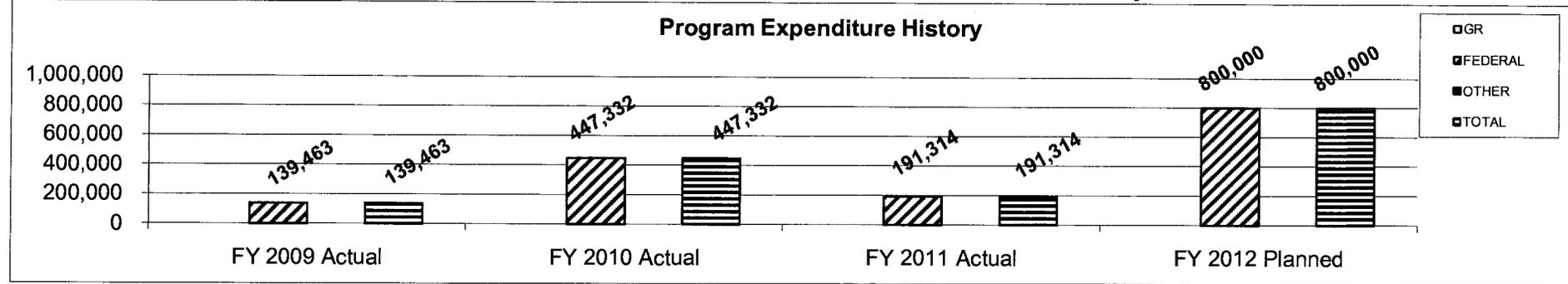
3. Are there federal matching requirements? If yes, please explain.

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	-	*
2010	50%	No
2011	51%	**
2012	52%	**

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.

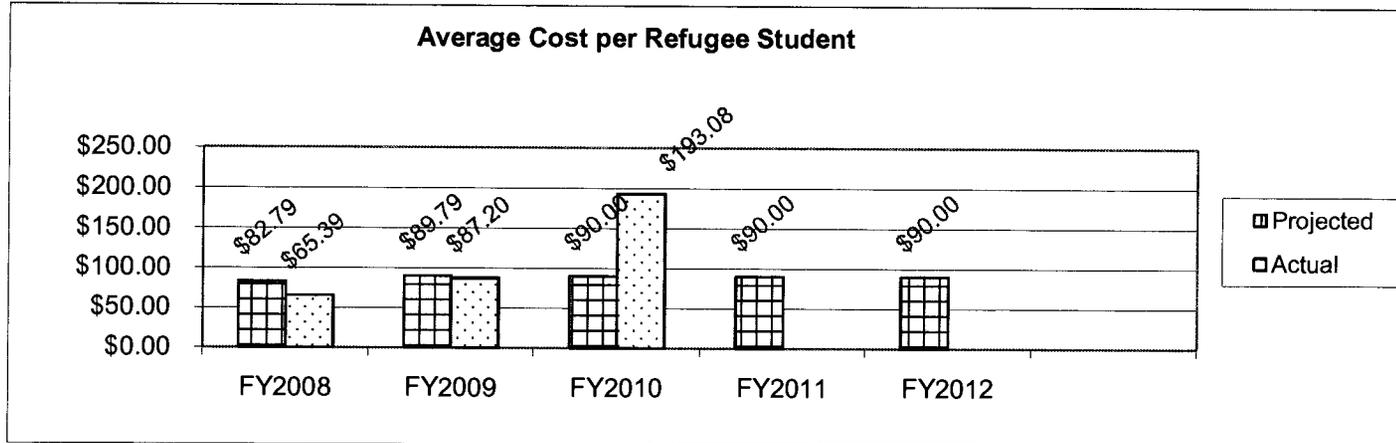
* The State changed the English Language Proficiency assessment in 2009 and was not able to make a comparison from one assessment to the next to measure progress.

** Data not yet available

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.



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

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of Grants Awarded	5	5	5	5	3	3	3	3
Number of Refugee Students Served	3,550	3,321	3,600	1,336	1,205	2,073	1,205	1,205

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

N/A

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOLS WITH DISTINCTION								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	13,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	13,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	13,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$13,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50461C</u>
Office of Quality Schools	
Schools with Distinction	

1. CORE FINANCIAL SUMMARY

	FY 2013 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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

	FY 2013 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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

2. CORE DESCRIPTION

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

Funding for this grant has ended.

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

Annual Distinction in Performance Award

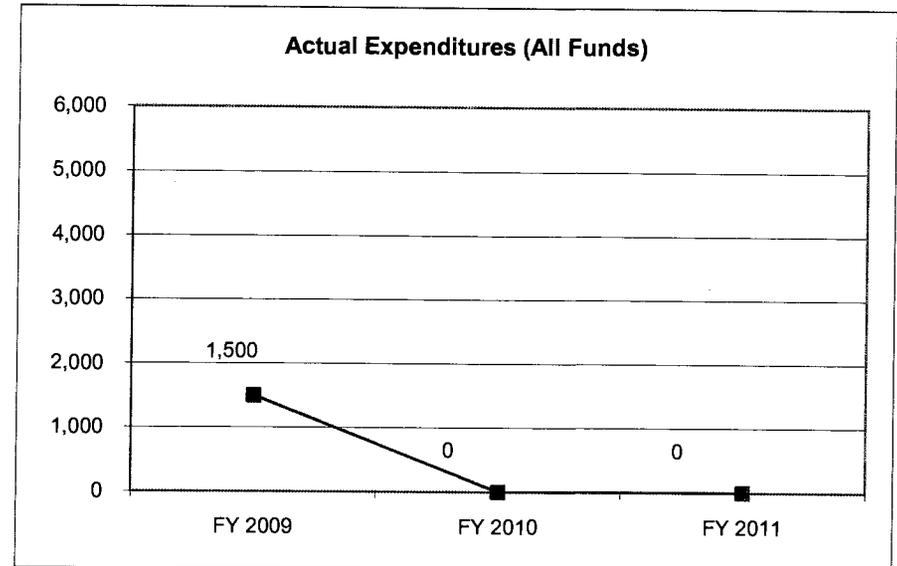
CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of Quality Schools
Schools with Distinction

Budget Unit 50461C

4. FINANCIAL HISTORY

	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Current Yr.</u>
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)	1,500	0	0	N/A
Unexpended (All Funds)	11,500	13,000	13,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	11,500	13,000	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:

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 ADJUSTMENTS							
Core Reduction	1059 6096	EE	0.00	0	(13,000)	0	(13,000) Funding for grant has ended
	NET DEPARTMENT CHANGES	0.00	0	(13,000)	0	(13,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOLS WITH DISTINCTION								
CORE								
SUPPLIES	0	0.00	10,500	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	2,500	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	13,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$13,000	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	\$13,000	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
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.

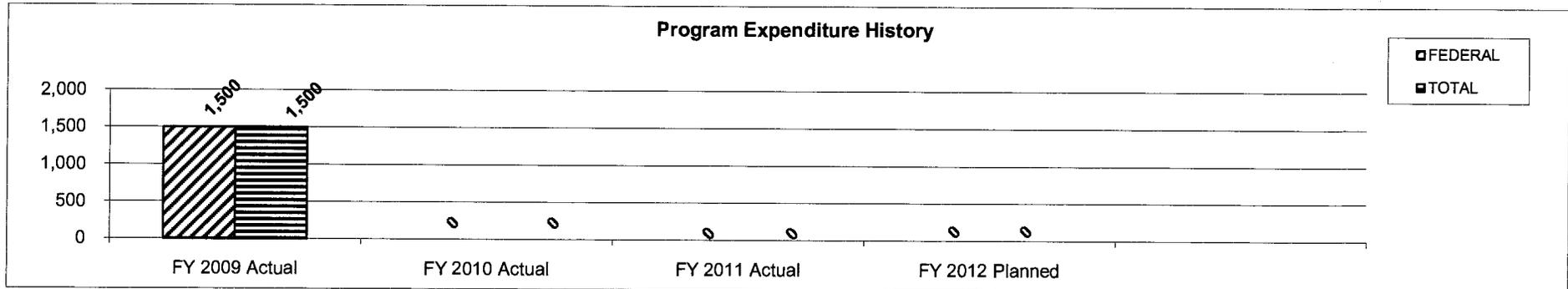
3. Are there federal matching requirements? If yes, please explain.

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.



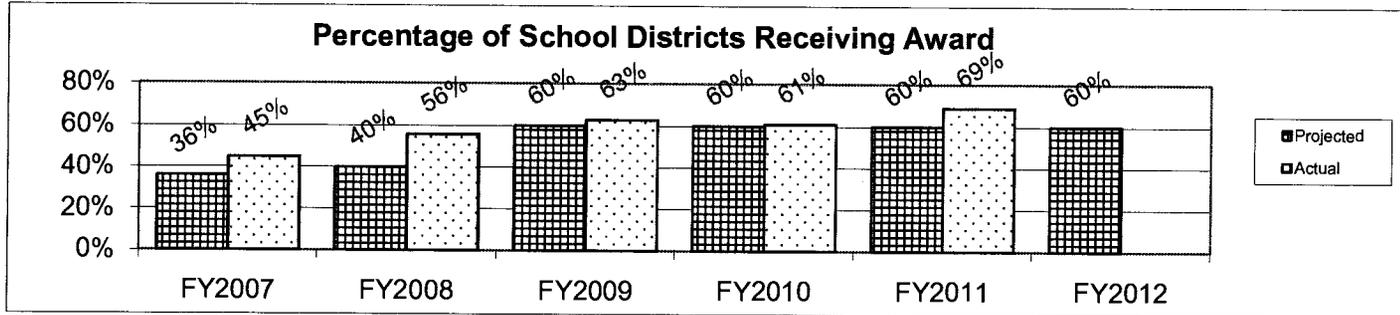
6. What are the sources of the "Other " funds?

N/A

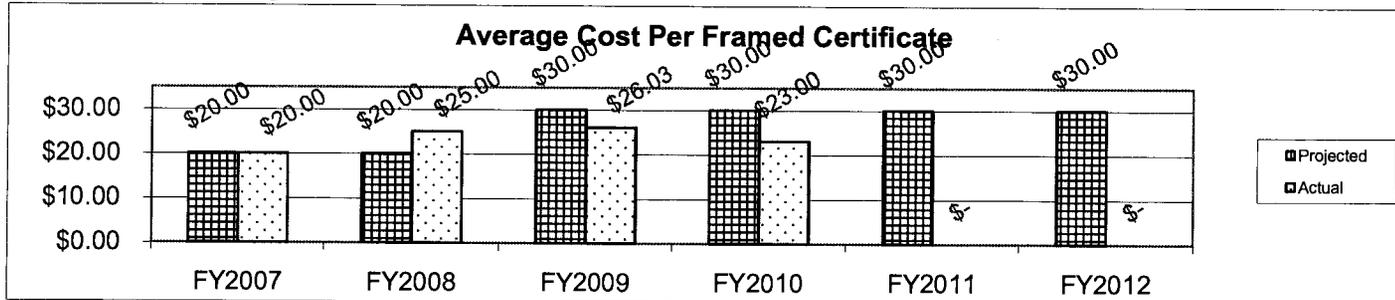
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



NOTE: No framed certificate was provided for FY2011. No frames are planned for FY2012 or FY 2013.

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

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of Distinction in Performance Awards:	300	330	300	320	300	360	350	350

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

N/A

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARACTER ED INITIATIVES								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	0	0.00	10,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	10,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	10,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50457C</u>
Office of Quality Schools	
Character Education Initiatives	

1. CORE FINANCIAL SUMMARY

	FY 2013 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

	FY 2013 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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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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)

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 of \$10,000 was placed on this program 7/1/2011. Per the FY 2013 budget instructions, all expenditure restrictions become permanent core reductions.

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

Show-Me CHARACTERplus

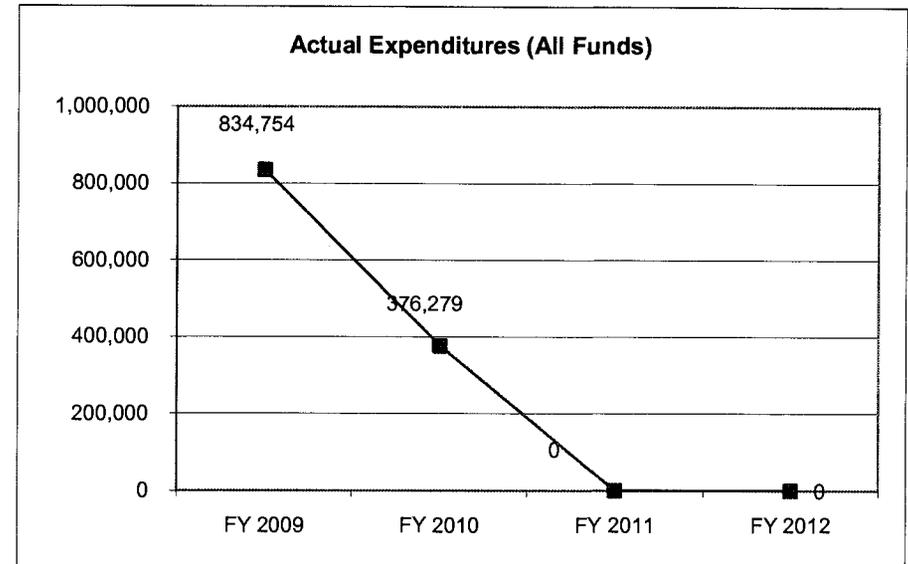
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Character Education Initiatives

Budget Unit 50457C

4. FINANCIAL HISTORY

	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Current Yr.</u>
Appropriation (All Funds)	860,571	774,514	100,000	10,000
Less Reverted (All Funds)	(25,817)	(398,235)	(100,000)	(10,000)
Budget Authority (All Funds)	834,754	376,279	0	0
Actual Expenditures (All Funds)	834,754	376,279	N/A	N/A
Unexpended (All Funds)	0	0	N/A	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
CHARACTER ED INITIATIVES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1060 3215	PD	0.00	0	0	(10,000)	(10,000) Permanent expenditure restriction
	NET DEPARTMENT CHANGES	0.00	0	0	0	(10,000)	(10,000)
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	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARACTER ED INITIATIVES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	10,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	10,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$10,000	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	\$0	0.00	\$10,000	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

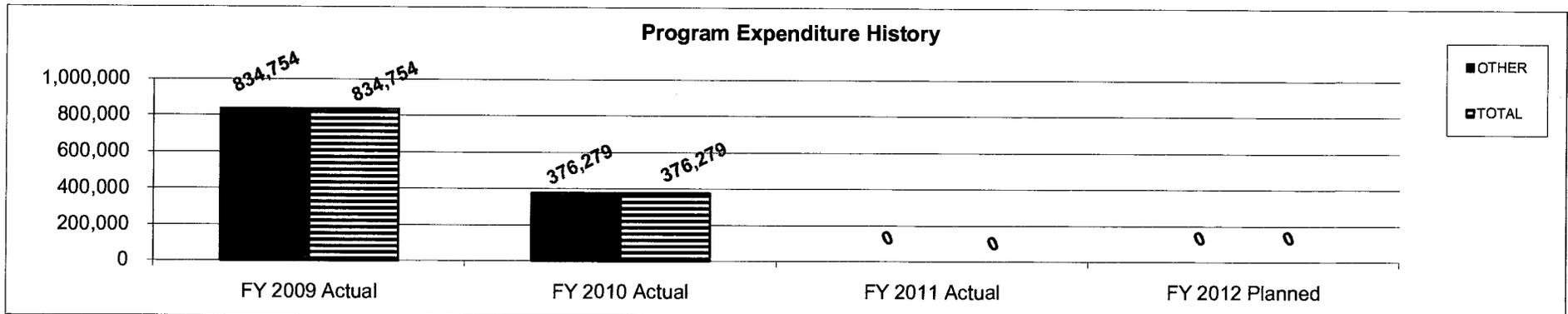
3. Are there federal matching requirements? If yes, please explain.

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.



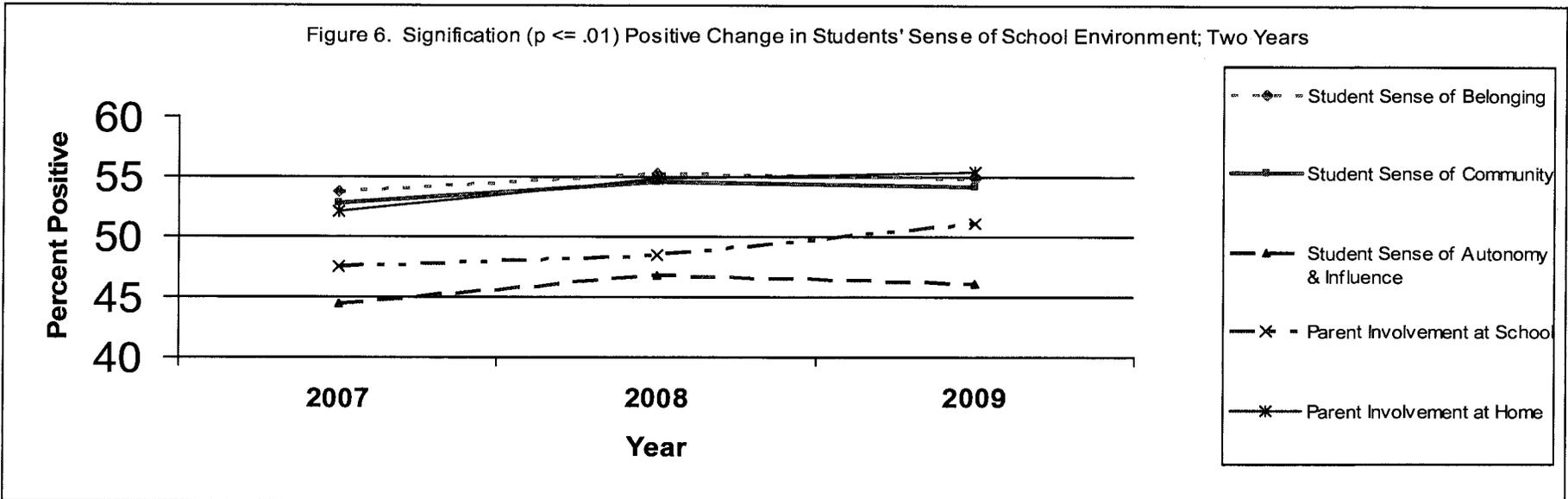
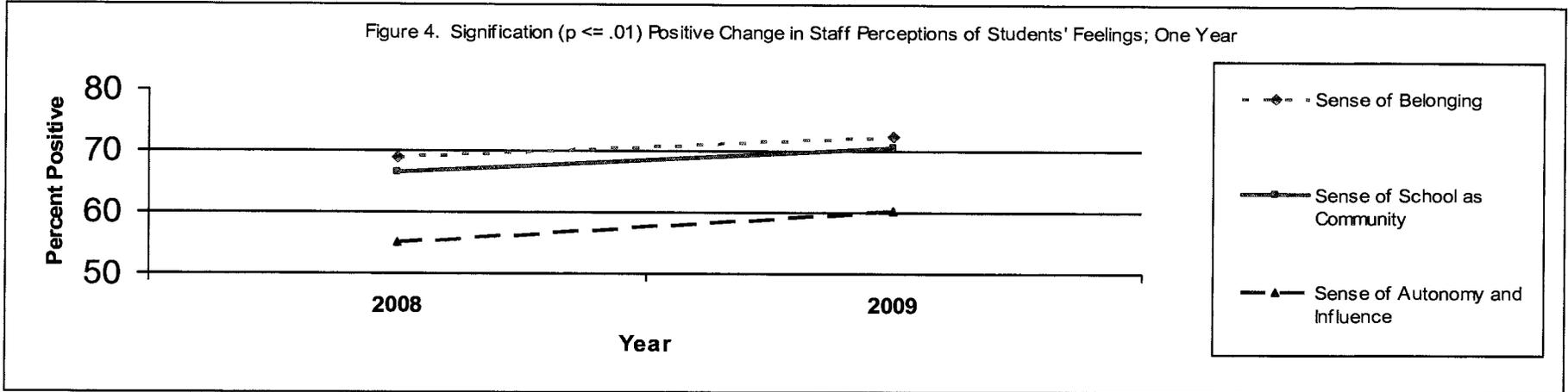
6. What are the sources of the "Other " funds?

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.



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 2009		FY 2010		FY 2011		FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Schools Participating	290	328	378	329	428	0	0	0

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

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

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WALLACE GRT ALIGNED LEADERSHIP								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	120,890	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	120,890	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	162,249	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	162,249	0.00	0	0.00	0	0.00	0	0.00
TOTAL	283,139	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$283,139	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MO Dept of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WALLACE GRT ALIGNED LEADERSHIP								
CORE								
TRAVEL, IN-STATE	23,469	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,260	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	9,711	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,600	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	69,251	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	388	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,211	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	120,890	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	162,249	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	162,249	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$283,139	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	\$283,139	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL REHAB-GRANT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,413	0.00	6,861	0.00	6,861	0.00	6,668	0.00
TOTAL - EE	5,413	0.00	6,861	0.00	6,861	0.00	6,668	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	12,844,219	0.00	12,842,752	0.00	12,842,752	0.00	12,772,739	0.00
VOCATIONAL REHABILITATION	32,600,575	0.00	41,713,797	0.00	41,713,797	0.00	41,713,797	0.00
LOTTERY PROCEEDS	1,399,971	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	46,844,765	0.00	55,956,549	0.00	55,956,549	0.00	55,886,536	0.00
TOTAL	46,850,178	0.00	55,963,410	0.00	55,963,410	0.00	55,893,204	0.00
GRAND TOTAL	\$46,850,178	0.00	\$55,963,410	0.00	\$55,963,410	0.00	\$55,893,204	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50723C</u>
Office of Adult Learning and Rehabilitation Services	
Vocational Rehabilitation Services	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	6,861	0	0	6,861	EE	6,668	0	0	6,668
PSD	12,842,752	41,713,797	1,400,000	55,956,549	PSD	12,772,739	41,713,797	1,400,000	55,886,536
TRF	0	0	0	0	TRF	0	0	0	0
Total	12,849,613	41,713,797	1,400,000	55,963,410	Total	12,779,407	41,713,797	1,400,000	55,893,204
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291)

Other Funds: Lottery Fund (0291)

2. CORE DESCRIPTION

Vocational Rehabilitation is a state/federal employment program 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, economic self-sufficiency, and integration into their community by providing individualized employment services. VR serves eligible individuals whose disabilities are a substantial barrier to employment: who require VR services to prepare for, secure, retain, or regain employment; and who can benefit from VR services in terms of an employment outcome. 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 minimum match rate for this program is 21.3 % from 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.

The Governor's recommendation includes a reduction of \$70,206. Since this revenue is a match to drawdown federal funds, approximately \$259,000 of federal funds that matches these state funds will be returned to the federal government.

CORE DECISION ITEM

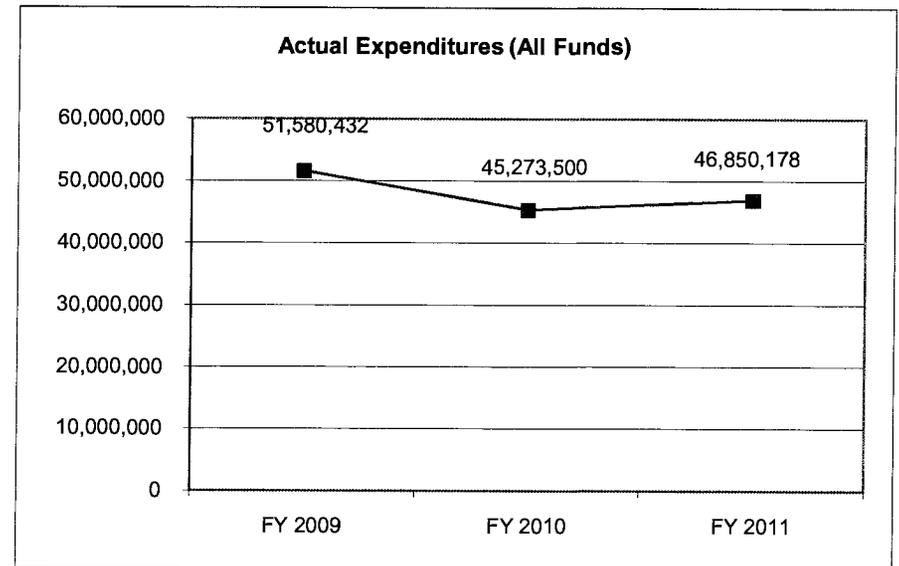
Department of Elementary and Secondary Education	Budget Unit <u>50723C</u>
Office of Adult Learning and Rehabilitation Services	
Vocational Rehabilitation Services	

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

Vocational Rehabilitation

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	52,679,608	56,134,902	55,963,480	55,963,410
Less Reverted (All Funds)	0	(240,564)	(51)	N/A
Budget Authority (All Funds)	52,679,608	55,894,338	55,963,429	N/A
Actual Expenditures (All Funds)	51,580,432	45,273,500	46,850,178	N/A
Unexpended (All Funds)	1,099,176	10,620,838	9,113,251	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,099,176	10,620,838	9,113,222	N/A
Other	0	0	29	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	6,861	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 CORE REQUEST							
	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	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1381 0506	EE	0.00	(193)	0	0	(193) Core reductions
Core Reduction	1381 0506	PD	0.00	(70,013)	0	0	(70,013) Core reductions
NET GOVERNOR CHANGES			0.00	(70,206)	0	0	(70,206)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	6,668	0	0	6,668	
	PD	0.00	12,772,739	41,713,797	1,400,000	55,886,536	
	Total	0.00	12,779,407	41,713,797	1,400,000	55,893,204	

MO Dept of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL REHAB-GRANT								
CORE								
TRAVEL, IN-STATE	2,658	0.00	1,861	0.00	1,861	0.00	1,768	0.00
PROFESSIONAL DEVELOPMENT	2,755	0.00	2,000	0.00	2,000	0.00	1,900	0.00
PROFESSIONAL SERVICES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	5,413	0.00	6,861	0.00	6,861	0.00	6,668	0.00
PROGRAM DISTRIBUTIONS	46,844,765	0.00	55,956,549	0.00	55,956,549	0.00	55,886,536	0.00
TOTAL - PD	46,844,765	0.00	55,956,549	0.00	55,956,549	0.00	55,886,536	0.00
GRAND TOTAL	\$46,850,178	0.00	\$55,963,410	0.00	\$55,963,410	0.00	\$55,893,204	0.00
GENERAL REVENUE	\$12,849,632	0.00	\$12,849,613	0.00	\$12,849,613	0.00	\$12,779,407	0.00
FEDERAL FUNDS	\$32,600,575	0.00	\$41,713,797	0.00	\$41,713,797	0.00	\$41,713,797	0.00
OTHER FUNDS	\$1,399,971	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 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, economic self-sufficiency, independence, and integration into their community by providing individualized employment services. VR serves eligible individuals whose disabilities are a substantial barrier to employment: who require VR services to prepare for, secure, retain, or regain employment; and who can benefit from VR services in terms of an employment outcome. 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, state, and local 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.

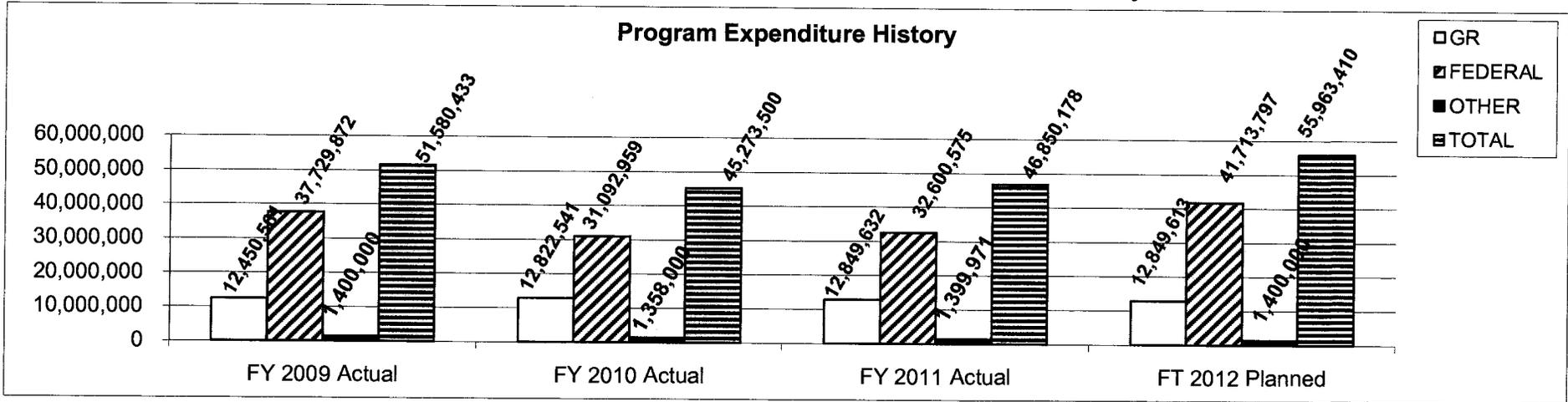
4. Is this a federally mandated program? If yes, please explain.

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.

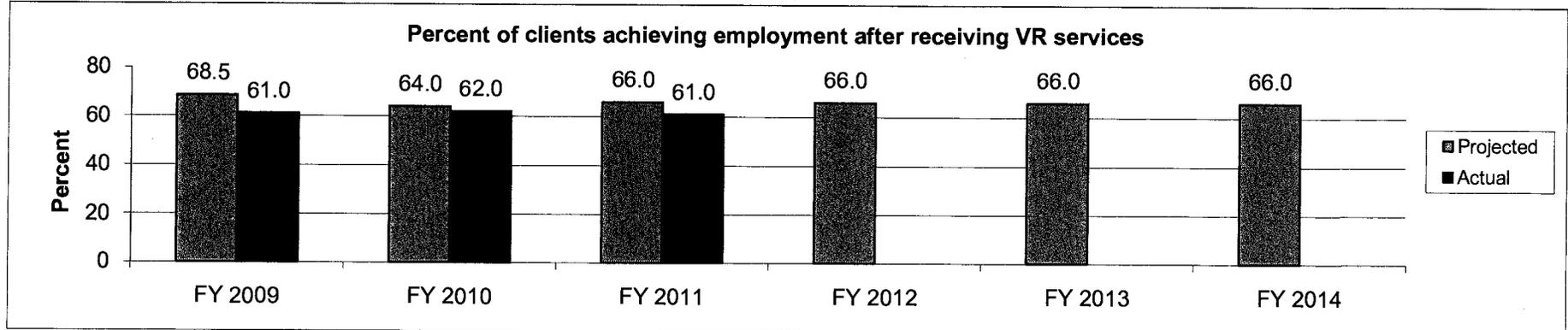


6. What are the sources of the "Other " funds?

Fund 291 - Lottery Funds (0291)

7a. Provide an effectiveness measure.

Statistics based on FFY

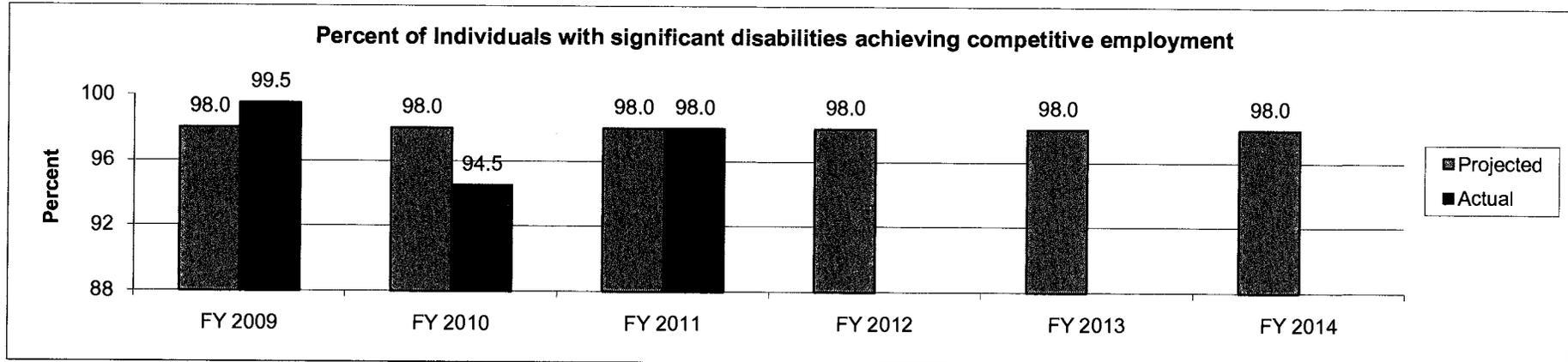


Required National Standard: 55.8%

Note: FY11 Actual data not available at time of budget submission.

PROGRAM DESCRIPTION

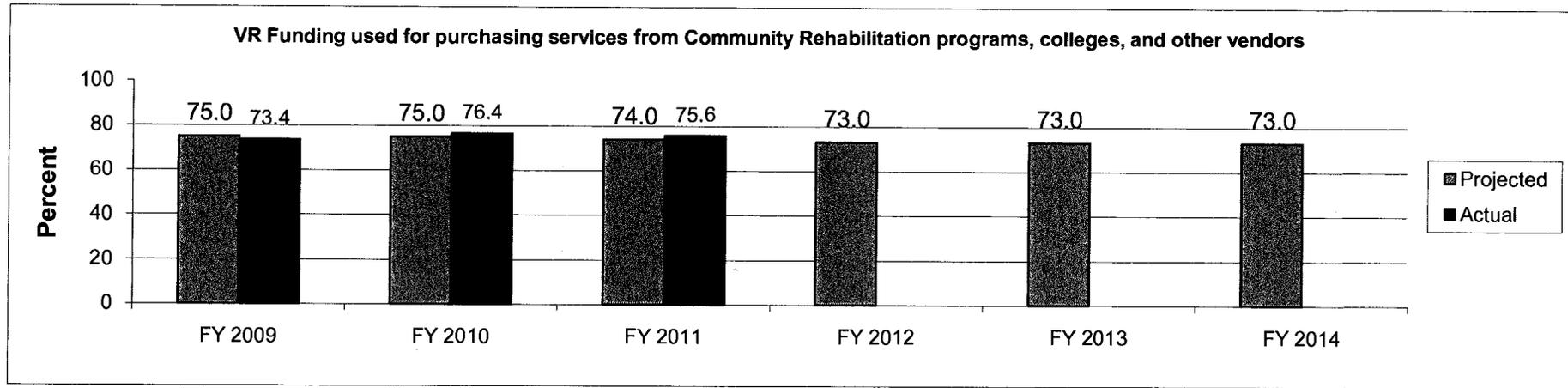
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Program is found in the following core budget(s): Vocational Rehabilitation



Required National Standard: 62.4%

Note: FY11 Actual data not available at time of budget submission.

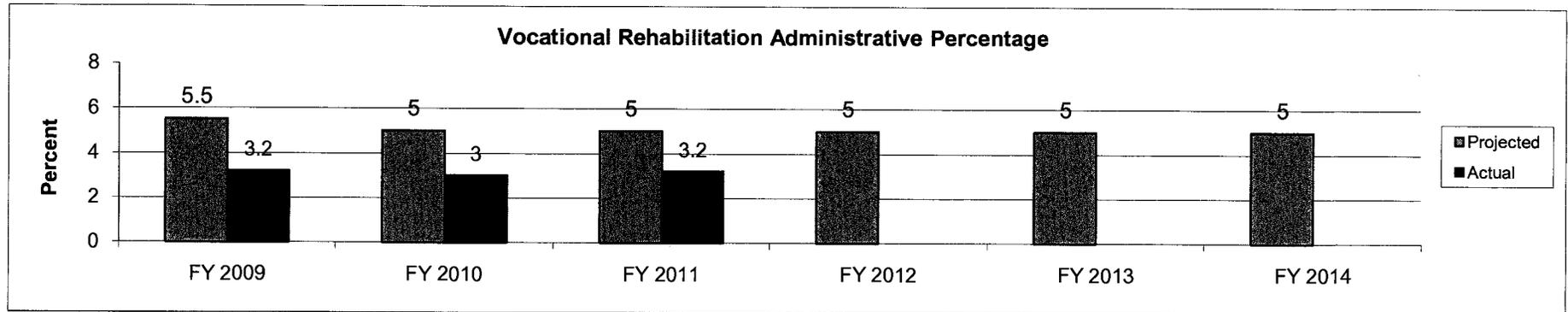
7b. Provide an efficiency measure.



Note: FY11 Actual data not available at time of budget submission.

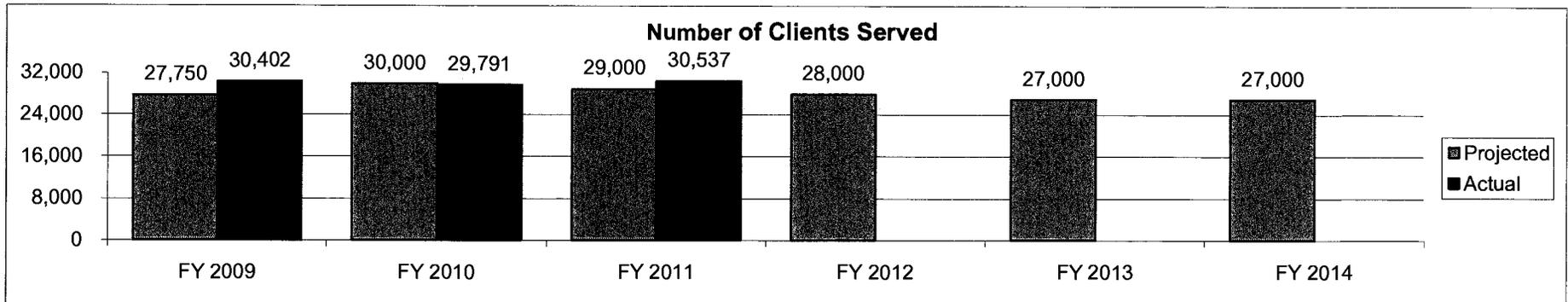
PROGRAM DESCRIPTION

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



Note: FY11 Actual data not available at time of budget submission.

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



Note: FY11 Actual data not available at time of budget submission.

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

Survey results from the consumers who received VR services in FY10 indicated:

97% felt they were treated with respect;

96% were satisfied with being involved in making choices concerning their employment goals and services;

93% indicated the experience working with VR was good.

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISABILITY DETERMINATION-GRAN								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	6,530,517	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
TOTAL - EE	6,530,517	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	11,509,713	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00
TOTAL - PD	11,509,713	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00
TOTAL	18,040,230	0.00	21,000,000	0.00	21,000,000	0.00	21,000,000	0.00
GRAND TOTAL	\$18,040,230	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50733C</u>
Office of Adult Learning and Rehabilitation Services	
Disability Determinations	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0		0	0	0	0	
EE	0	6,400,000	0	6,400,000		0	6,400,000	0	6,400,000	
PSD	0	14,600,000	0	14,600,000		0	14,600,000	0	14,600,000	
TRF	0	0	0	0		0	0	0	0	
Total	<u>0</u>	<u>21,000,000</u>	<u>0</u>	<u>21,000,000</u>	E	<u>0</u>	<u>21,000,000</u>	<u>0</u>	<u>21,000,000</u>	E
FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is being requested for \$21,000,000 in federal funds.

Note: An "E" is being requested for \$21,000,000 in federal 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 93,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY2013. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

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

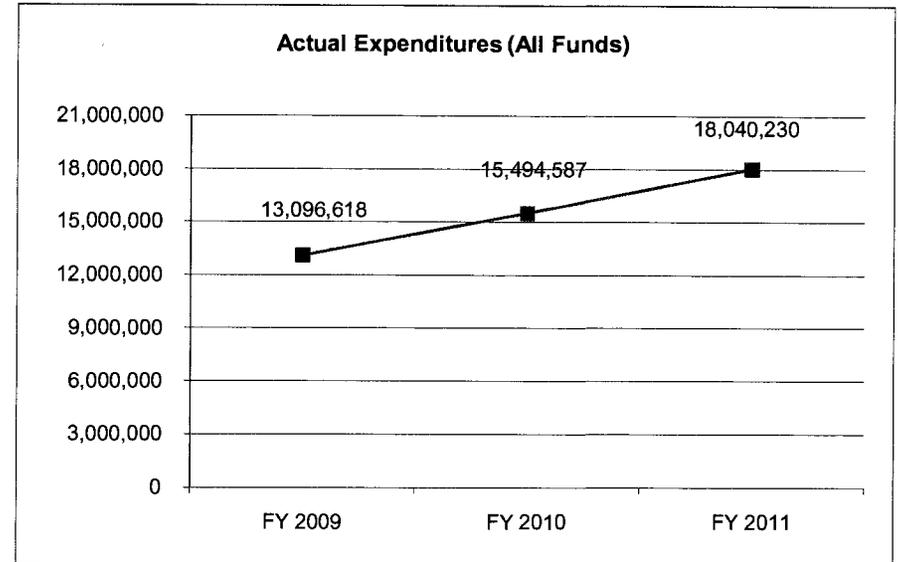
Disability Determinations

CORE DECISION ITEM

Department of Elementary and Secondary Education Office of Adult Learning and Rehabilitation Services Disability Determinations	Budget Unit <u>50733C</u>
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4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	14,000,000	15,500,000	21,000,000	21,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	14,000,000	15,500,000	21,000,000	N/A
Actual Expenditures (All Funds)	13,096,618	15,494,587	18,040,230	N/A
Unexpended (All Funds)	903,382	5,413	2,959,770	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	903,382	5,413	2,959,770	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	14,600,000	0	14,600,000	
	Total	0.00	0	21,000,000	0	21,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	14,600,000	0	14,600,000	
	Total	0.00	0	21,000,000	0	21,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	14,600,000	0	14,600,000	
	Total	0.00	0	21,000,000	0	21,000,000	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISABILITY DETERMINATION-GRAN								
CORE								
PROFESSIONAL SERVICES	6,530,517	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
TOTAL - EE	6,530,517	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
PROGRAM DISTRIBUTIONS	11,509,713	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00
TOTAL - PD	11,509,713	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00
GRAND TOTAL	\$18,040,230	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$18,040,230	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
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 93,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY13. 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.

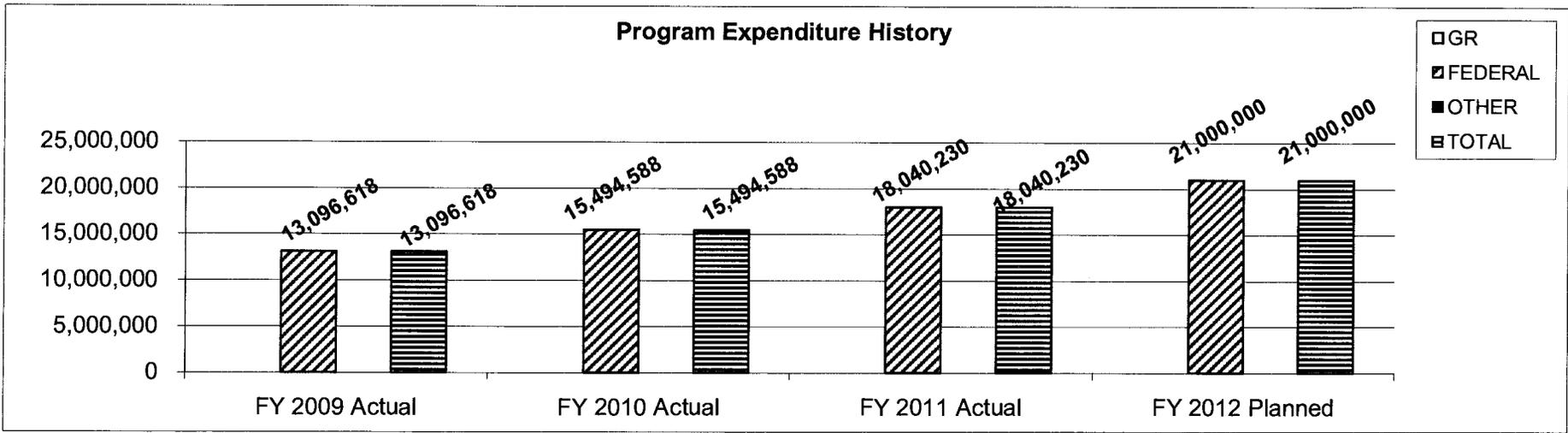
3. Are there federal matching requirements? If yes, please explain.

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.



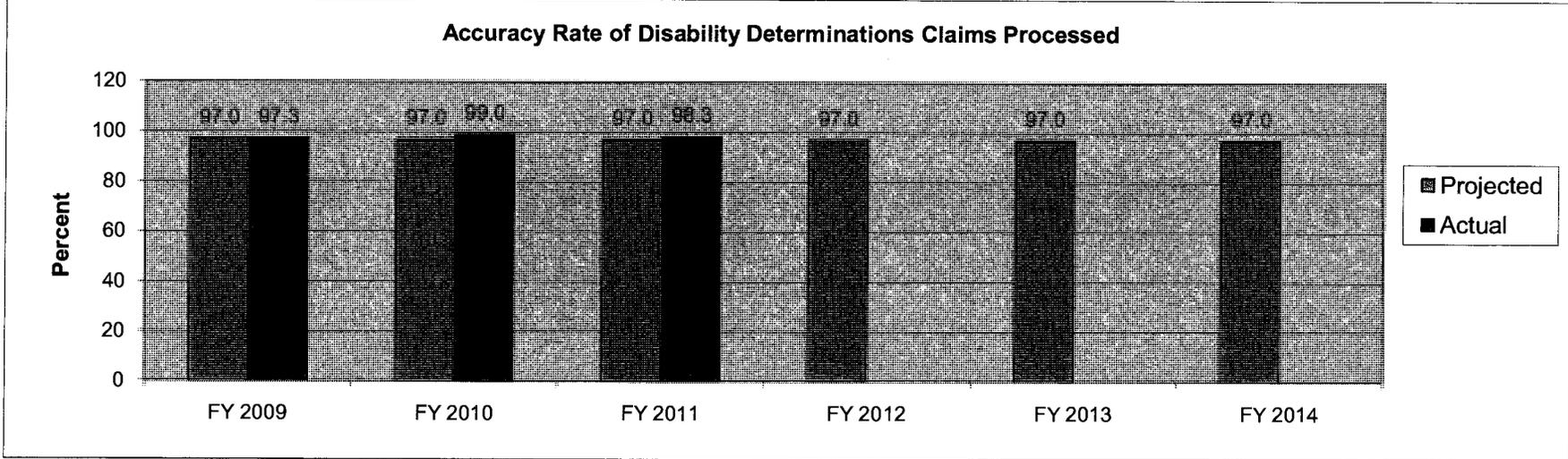
PROGRAM DESCRIPTION

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

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

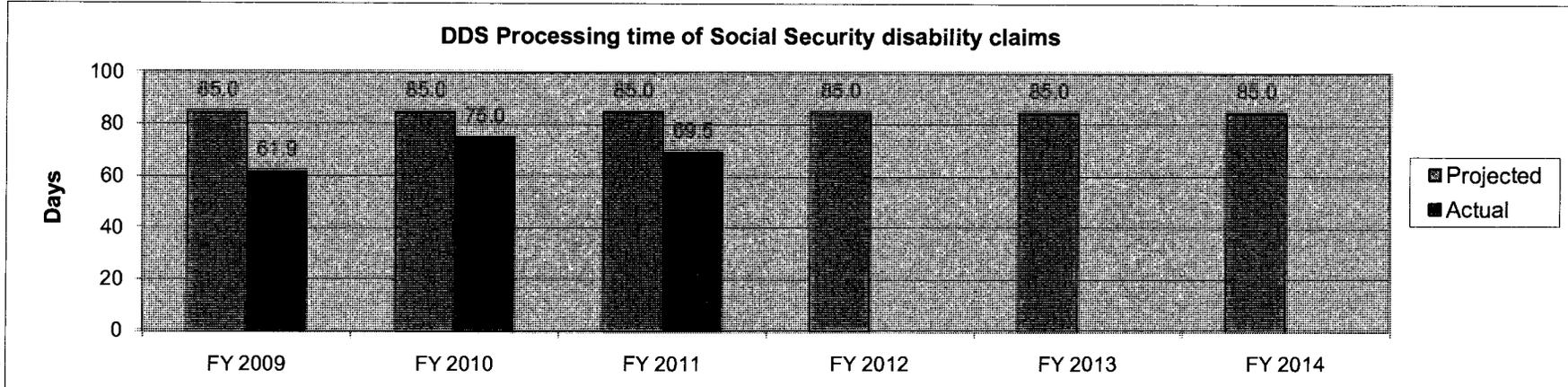
N/A

7a. Provide an effectiveness measure.



NOTES: DD statistics are based upon a FFY.

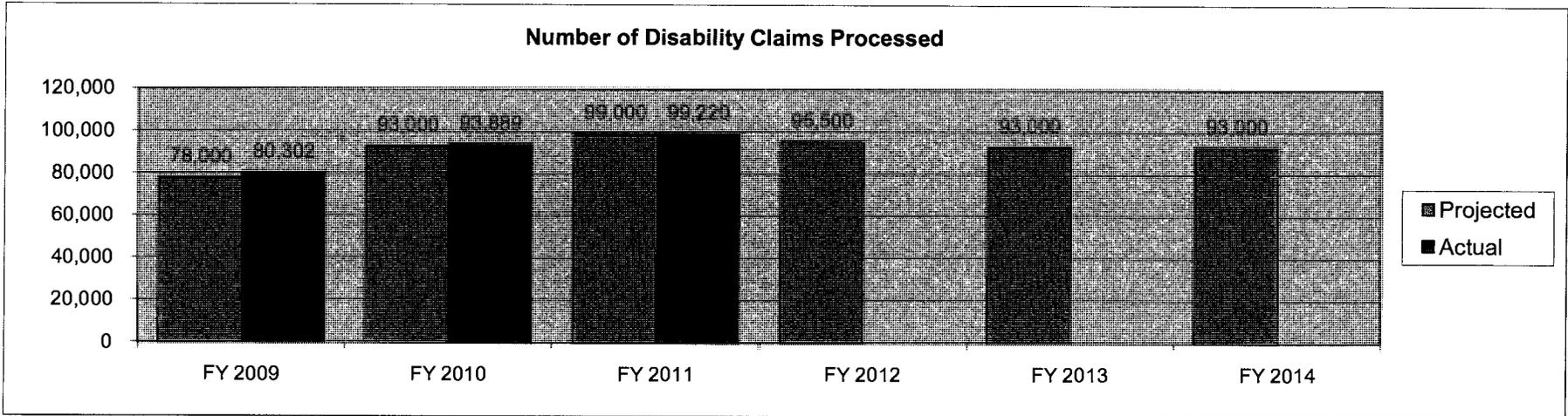
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

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

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



NOTES: DD statistics are based upon a FFY.

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

N/A

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING CENTERS								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	9,772	0.00	31,200	0.00	31,200	0.00	31,200	0.00
INDEPENDENT LIVING CENTER	1,829	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	11,601	0.00	46,200	0.00	46,200	0.00	46,200	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,431,291	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	4,044,393	0.00	4,143,388	0.00	4,143,388	0.00	4,143,388	0.00
TOTAL	4,055,994	0.00	4,189,588	0.00	4,189,588	0.00	4,189,588	0.00
GRAND TOTAL	\$4,055,994	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	Budget Unit <u>50743C</u>
Office of Adult Learning and Rehabilitation Services	
Independent Living Centers	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	31,200	15,000	46,200	EE	0	31,200	15,000	46,200
PSD	2,506,486	1,261,346	375,556	4,143,388	PSD	2,506,486	1,261,346	375,556	4,143,388
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,506,486	1,292,546	390,556	4,189,588	Total	2,506,486	1,292,546	390,556	4,189,588
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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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)

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 (22) 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

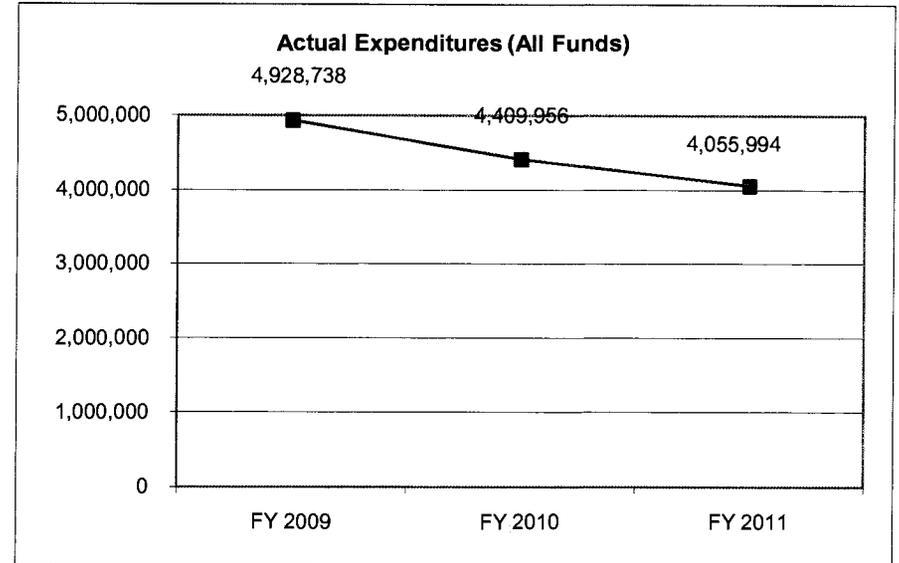
CORE DECISION ITEM

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

Budget Unit 50743C

4. FINANCIAL HISTORY

	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Current Yr.</u>
Appropriation (All Funds)	5,099,588	4,871,940	4,189,588	4,189,588
Less Reverted (All Funds)	(129,495)	(414,549)	(75,195)	N/A
Budget Authority (All Funds)	4,970,093	4,457,391	4,114,393	N/A
Actual Expenditures (All Funds)	4,928,738	4,409,956	4,055,994	N/A
Unexpended (All Funds)	41,355	47,435	58,399	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	8,282	15,228	N/A
Other	41,355	39,153	43,171	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	

MO Dept of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING CENTERS								
CORE								
TRAVEL, IN-STATE	7,291	0.00	22,100	0.00	22,100	0.00	22,100	0.00
TRAVEL, OUT-OF-STATE	2,917	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	0	0.00	900	0.00	900	0.00	900	0.00
PROFESSIONAL DEVELOPMENT	857	0.00	9,980	0.00	9,980	0.00	9,980	0.00
PROFESSIONAL SERVICES	536	0.00	8,000	0.00	8,000	0.00	8,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	220	0.00	220	0.00	220	0.00
TOTAL - EE	11,601	0.00	46,200	0.00	46,200	0.00	46,200	0.00
PROGRAM DISTRIBUTIONS	4,044,393	0.00	4,143,388	0.00	4,143,388	0.00	4,143,388	0.00
TOTAL - PD	4,044,393	0.00	4,143,388	0.00	4,143,388	0.00	4,143,388	0.00
GRAND TOTAL	\$4,055,994	0.00	\$4,189,588	0.00	\$4,189,588	0.00	\$4,189,588	0.00
GENERAL REVENUE	\$2,431,291	0.00	\$2,506,486	0.00	\$2,506,486	0.00	\$2,506,486	0.00
FEDERAL FUNDS	\$1,277,318	0.00	\$1,292,546	0.00	\$1,292,546	0.00	\$1,292,546	0.00
OTHER FUNDS	\$347,385	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.

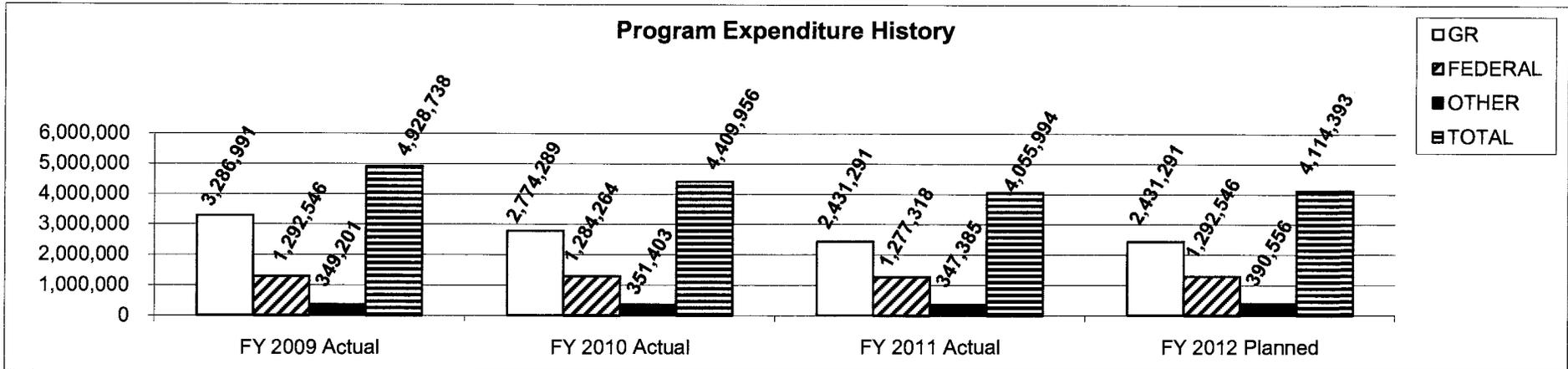
3. Are there federal matching requirements? If yes, please explain.

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.



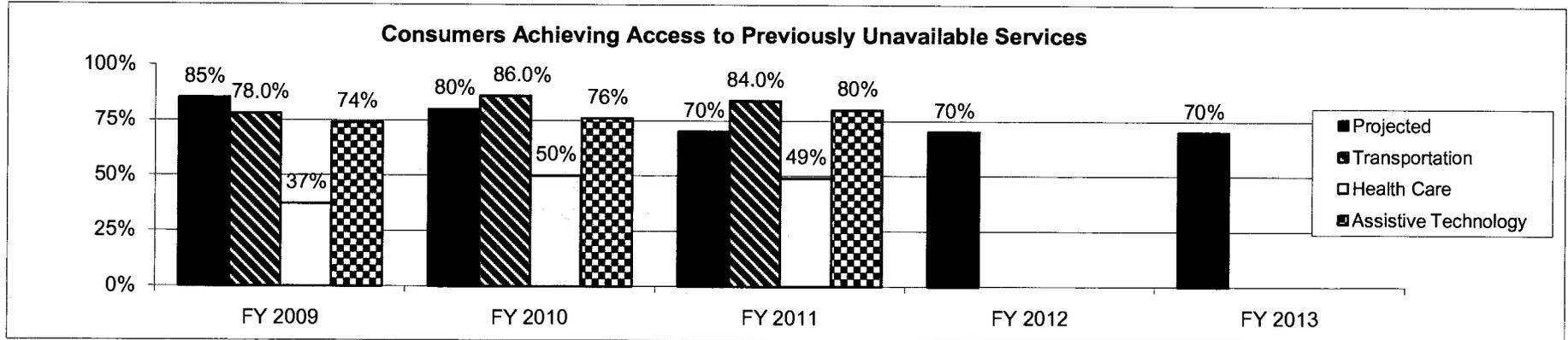
PROGRAM DESCRIPTION

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

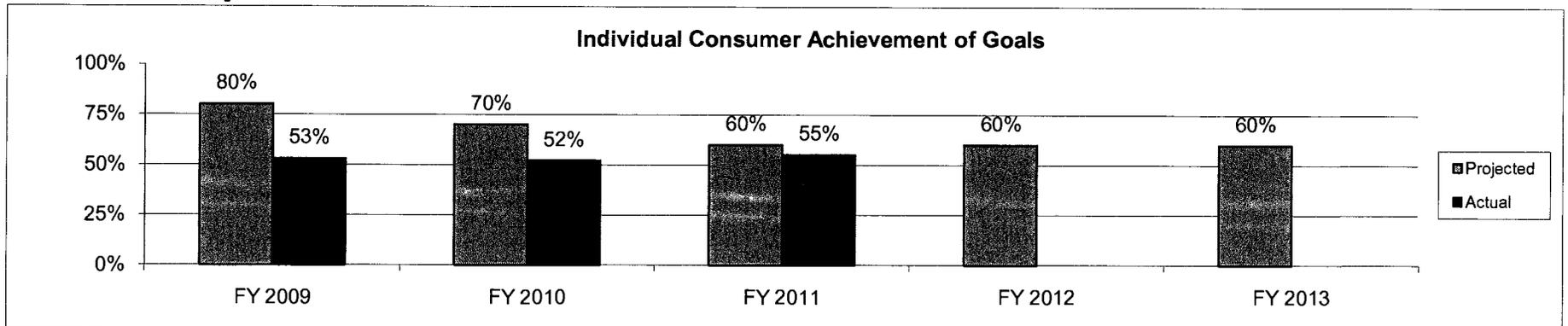
6. What are the sources of the "Other" funds?

Fund 0284 - Independent Living Center Fund (0284)

7a. Provide an effectiveness measure.



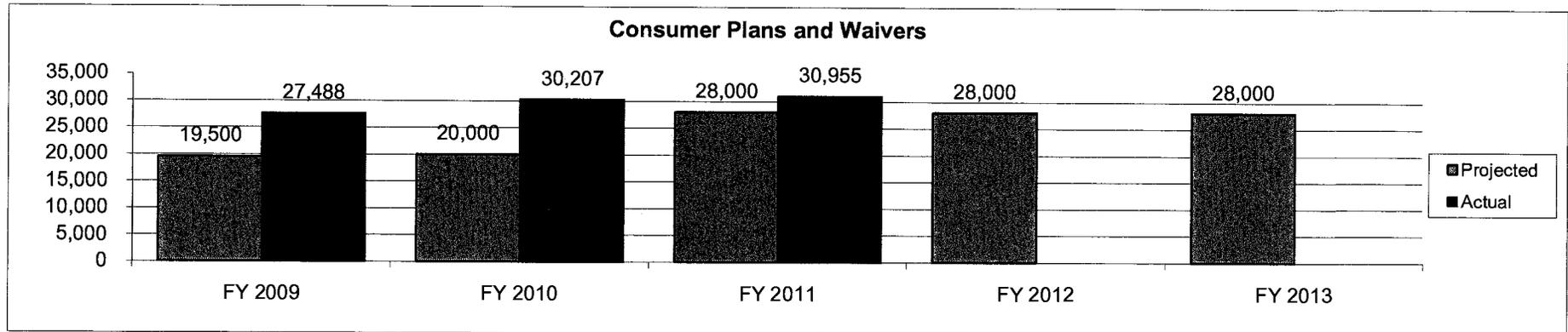
7b. Provide an efficiency measure.



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.

2010 IL Consumer Satisfaction Survey Results:

95.7% of consumers indicated they were satisfied with the Personal Assistance and Referral services provided.

93.5% of consumers had positive experiences with the Information and Referral services provided.

95.1% of consumers were satisfied with the technology or adaptive equipment services provided.

93.7% of consumers receiving transportation services were satisfied with the level of support provided.

93.6% of consumers experienced satisfaction with the Peer Support services.

93.9% of consumers were satisfied with the level of Independent Living Skills Training received.

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DARTMOUTH GRANT								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	19,885	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	19,885	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	24,000	0.00	80,000	0.00	80,000	0.00	80,000	0.00
TOTAL - PD	24,000	0.00	80,000	0.00	80,000	0.00	80,000	0.00
TOTAL	43,885	0.00	80,000	0.00	80,000	0.00	80,000	0.00
GRAND TOTAL	\$43,885	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 <u>50745C</u>
Office of Adult Learning and Rehabilitation Services	
Supported Employment Evidence Based Grant - Dartmouth Grant	

1. CORE FINANCIAL SUMMARY

	FY 2013 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

	FY 2013 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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

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

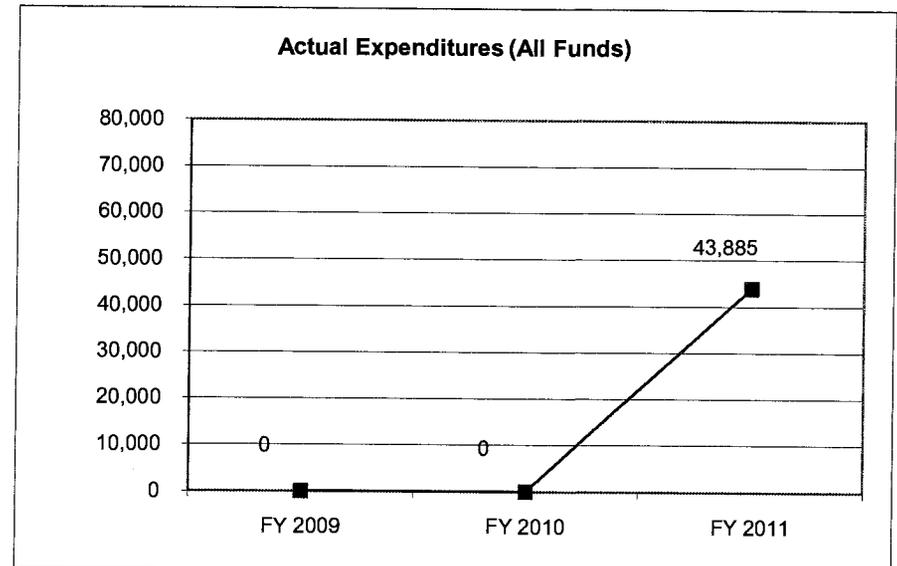
Department of Elementary and Secondary Education **Budget Unit** 50745C
Office of Adult Learning and Rehabilitation Services
Supported Employment Evidence Based Grant - Dartmouth Grant

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

Vocational Rehabilitation

4. FINANCIAL HISTORY

	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Current Yr.</u>
Appropriation (All Funds)	0	0	80,000	80,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	80,000	N/A
Actual Expenditures (All Funds)	0	0	43,885	N/A
Unexpended (All Funds)	0	0	36,115	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	

MO Dept of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DARTMOUTH GRANT								
CORE								
PROFESSIONAL SERVICES	19,885	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	19,885	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	24,000	0.00	80,000	0.00	80,000	0.00	80,000	0.00
TOTAL - PD	24,000	0.00	80,000	0.00	80,000	0.00	80,000	0.00
GRAND TOTAL	\$43,885	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	\$43,885	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.

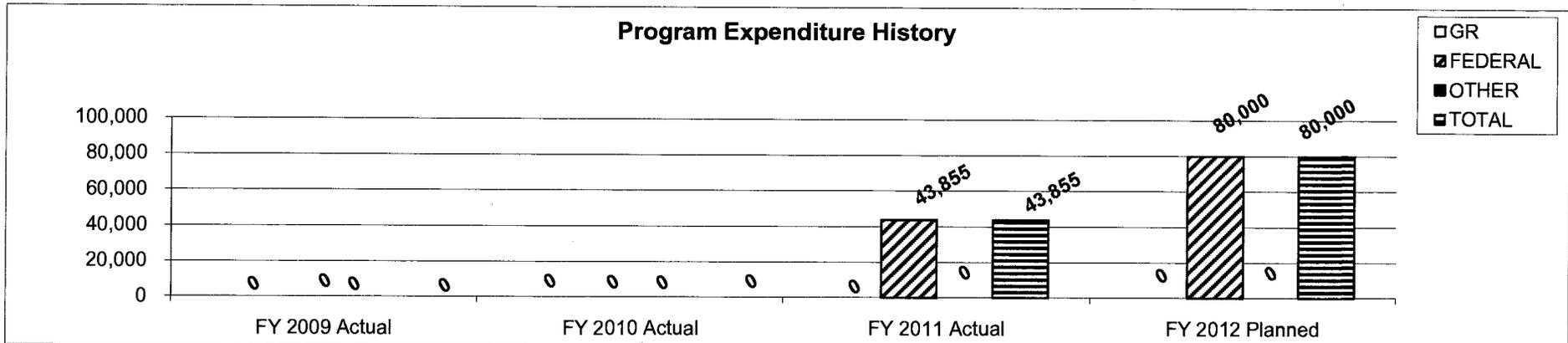
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



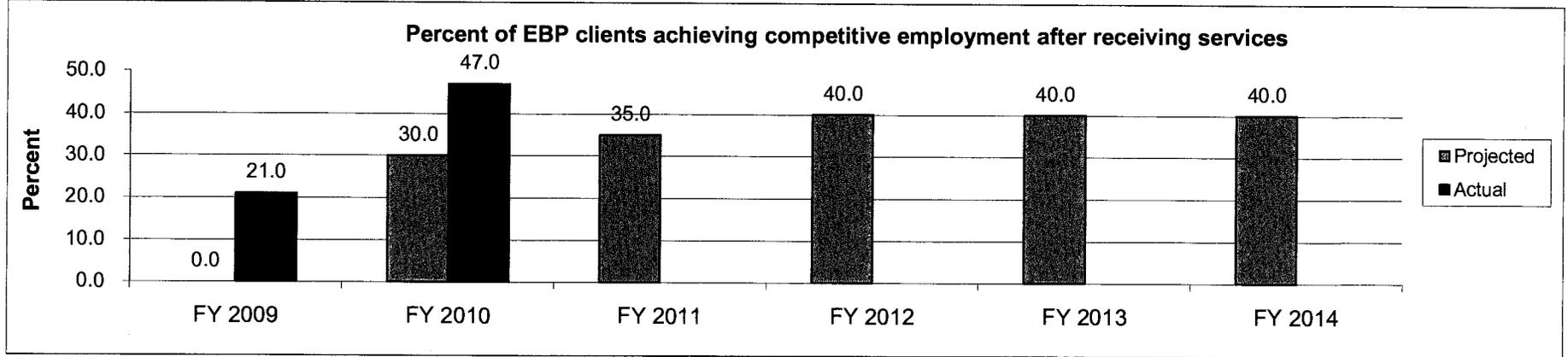
6. What are the sources of the "Other " funds?

Private Grant Funds

PROGRAM DESCRIPTION

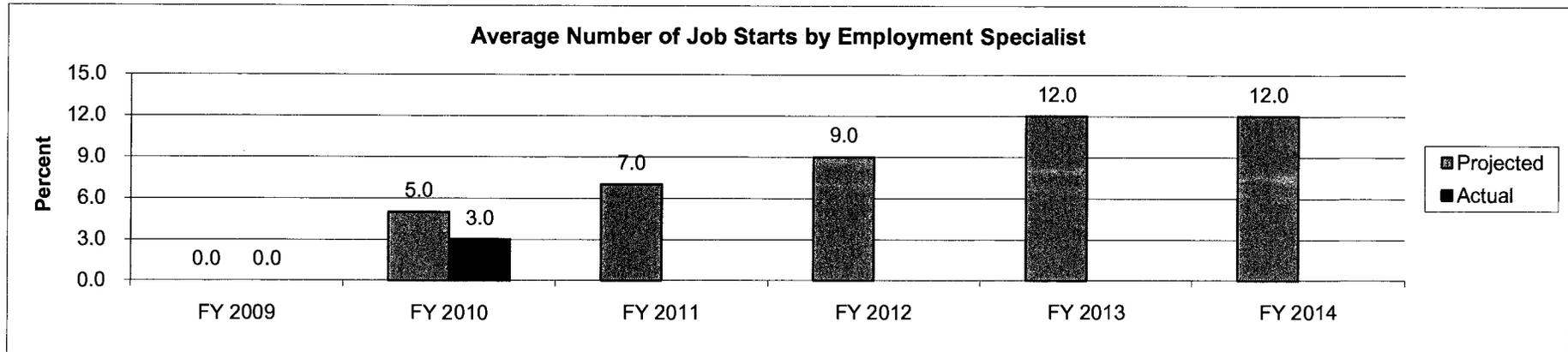
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Program is found in the following core budget(s): Dartmouth

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



Note: FY11 Actual data not available at time of budget submission.

7b. Provide an efficiency measure.

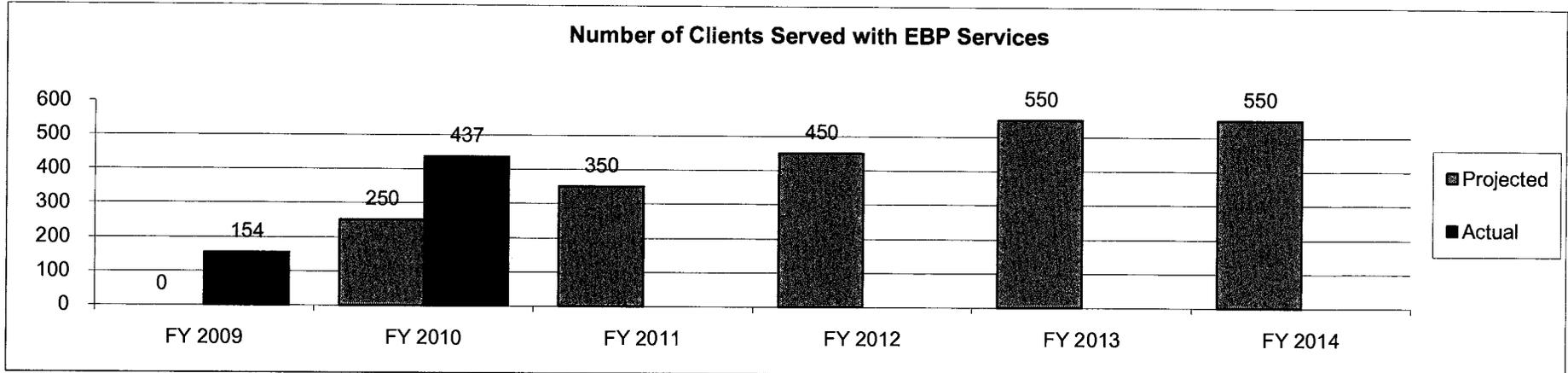


Note: FY11 Actual data not available at time of budget submission.

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

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



Note: FY11 Actual data not available at time of budget submission.

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

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE INVESTMENT ACT								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	10,249,174	0.00	8,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	10,249,174	0.00	8,000,000	0.00	0	0.00	0	0.00
TOTAL	10,249,174	0.00	8,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$10,249,174	0.00	\$8,000,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50844C</u>
Office of Adult Learning and Vocational Rehabilitation Services	
Workforce Investment Act	

1. CORE FINANCIAL SUMMARY

	FY 2013 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

	FY 2013 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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

Notes:

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.

Core reduction is necessary due to a change in how the funds are administered at the state and local level. In FY2013, DESE will no longer be receiving the contract which provided the funding to administer the ITA system and processing the school/institution certifications.

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

Individual Training Account System

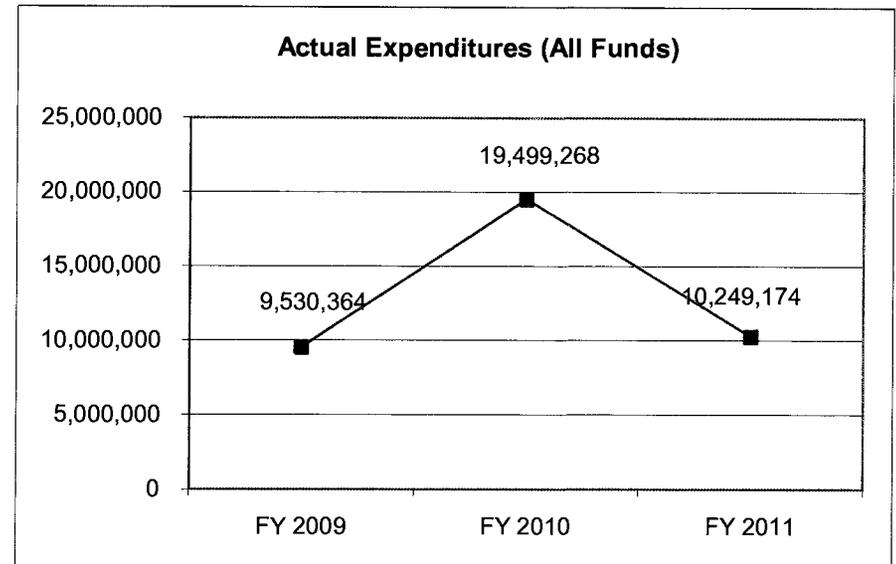
CORE DECISION ITEM

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

Budget Unit 50844C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	8,000,000	8,000,000	8,000,000	8,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,000,000	8,000,000	8,000,000	N/A
Actual Expenditures (All Funds)	9,530,364	19,499,268	10,249,174	N/A
Unexpended (All Funds)	(1,530,364)	(11,499,268)	(2,249,174)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(1,530,364)	(11,499,268)	(2,249,174)	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 ADJUSTMENTS							
Core Reduction	1061 0515	PD	0.00	0	(8,000,000)	0	(8,000,000) DESE will no longer administer funds at the state and local level for this program
NET DEPARTMENT CHANGES		0.00	0	(8,000,000)	0	(8,000,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE INVESTMENT ACT								
CORE								
PROGRAM DISTRIBUTIONS	10,249,174	0.00	8,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	10,249,174	0.00	8,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$10,249,174	0.00	\$8,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$10,249,174	0.00	\$8,000,000	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 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

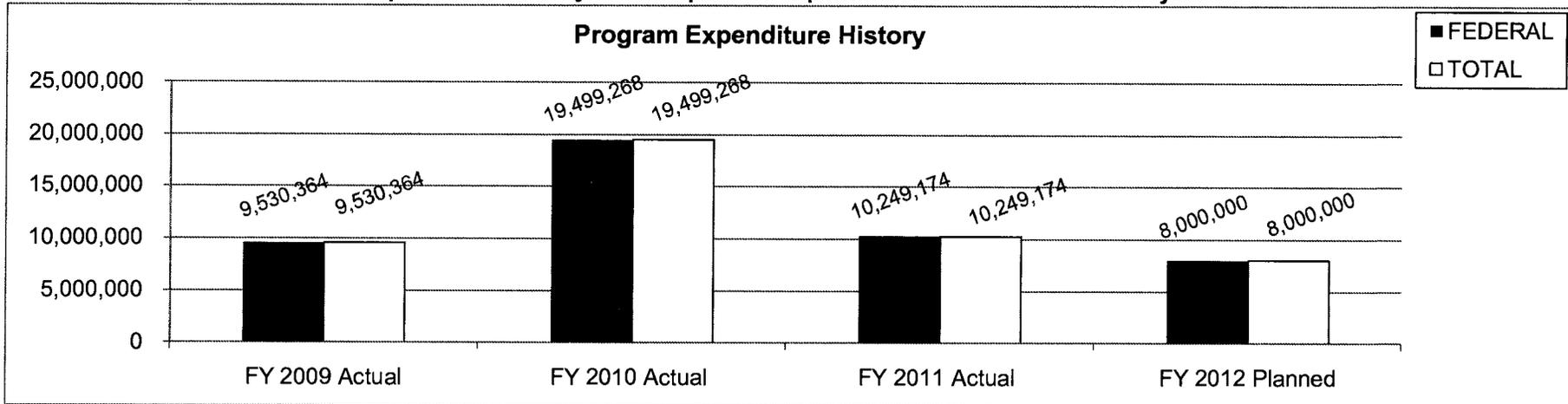
3. Are there federal matching requirements? If yes, please explain.

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?

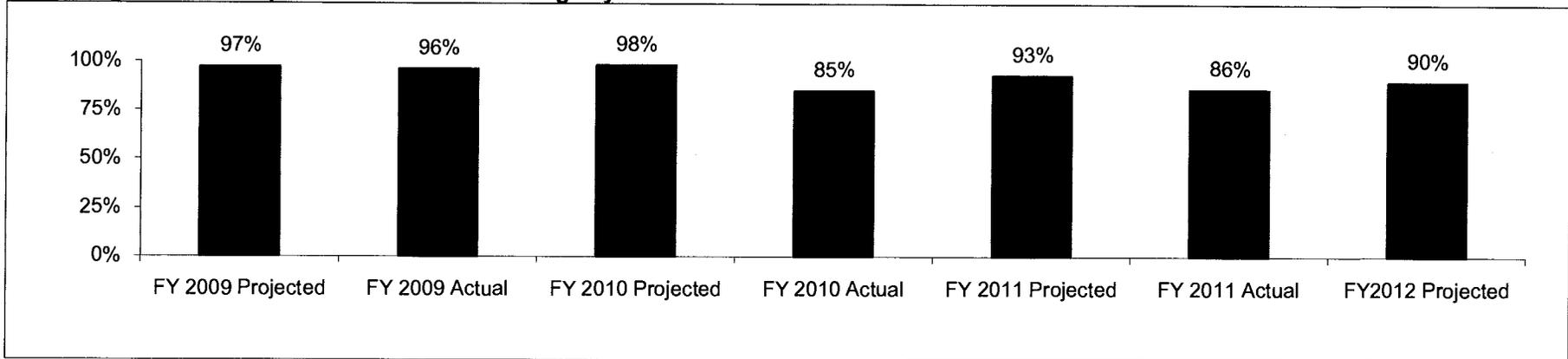
N/A

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

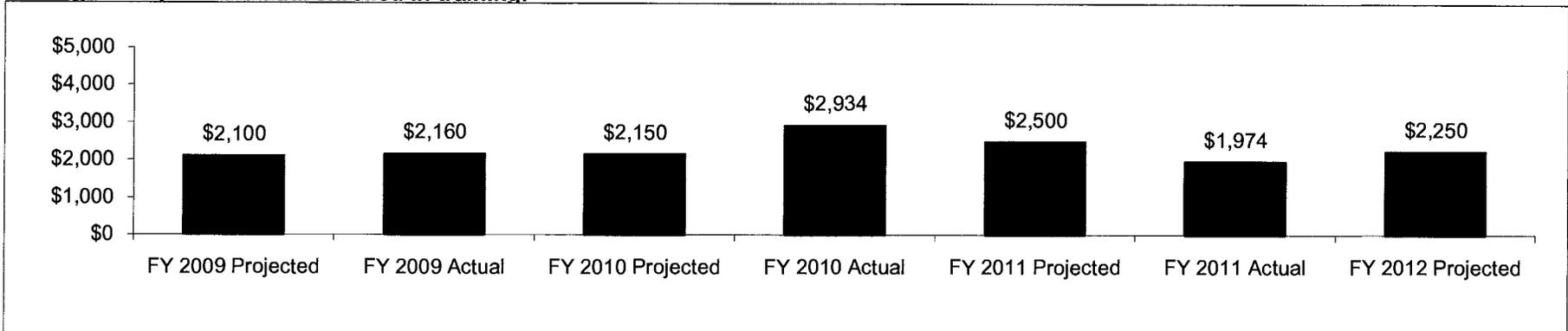
7a. Provide an effectiveness measure.

Percentage of referrals processed within 5 working days.



7b. Provide an efficiency measure.

Average cost per individual enrolled in training.

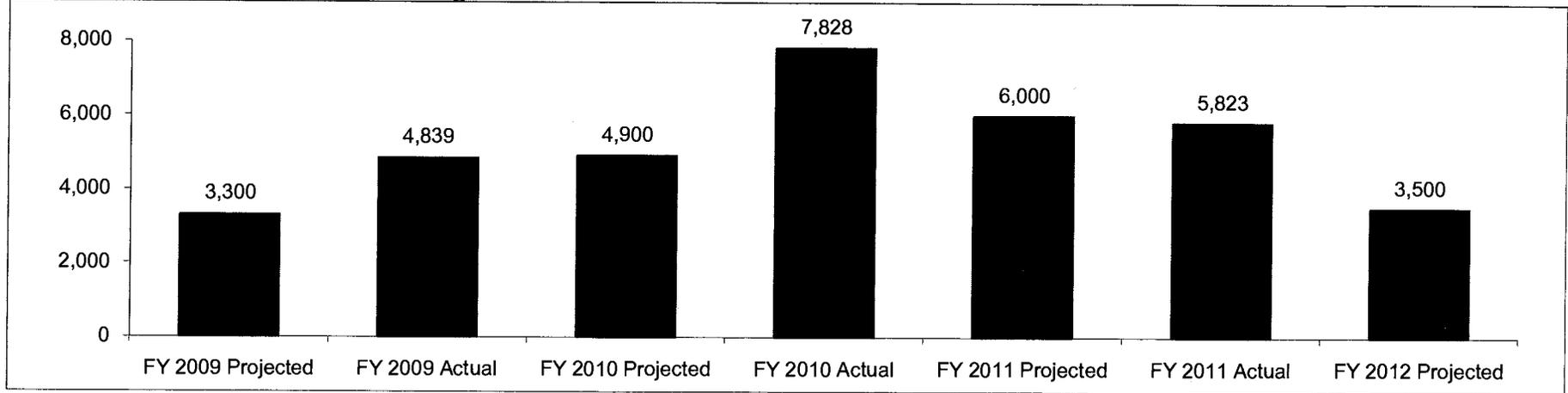


PROGRAM DESCRIPTION

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

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARRA TRANSFER								
CORE								
FUND TRANSFERS								
FEDERAL STIMULUS-DESE	2,191,790	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	2,191,790	0.00	1	0.00	1	0.00	1	0.00
TOTAL	2,191,790	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$2,191,790	0.00	\$1	0.00	\$1	0.00	\$1	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50864C</u>
Office of Adult Learning and Vocational Rehabilitation Services	
ARRA Transfer	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	1	0	1
Total	0	1	0	1 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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 \$1 in federal funds.

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	1	0	1
Total	0	1	0	1 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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 \$1 in federal funds.

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 Investment Board (WIB) funds to link the revenues with the appropriation established in HB 2.165.

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

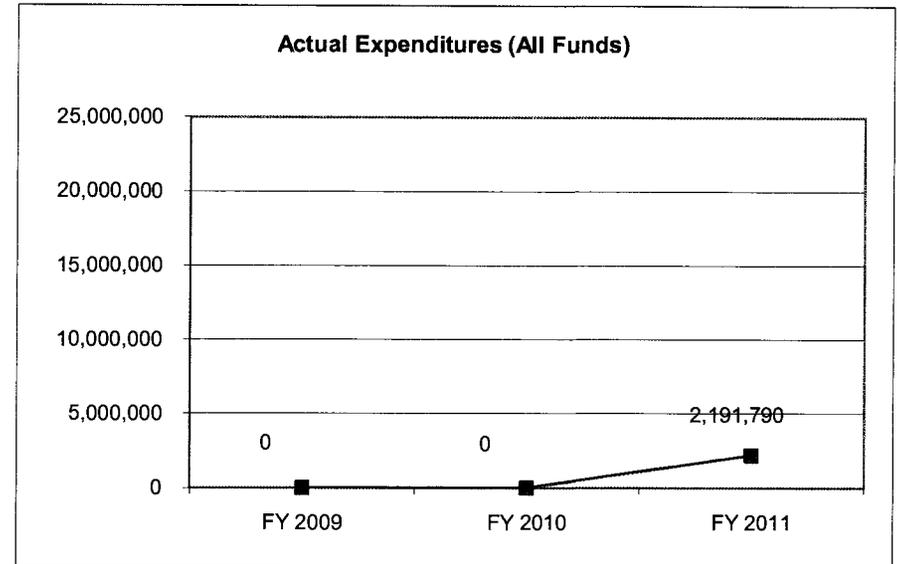
Individual Training Account System

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50864C</u>
Office of Adult Learning and Vocational Rehabilitation Services	
ARRA Transfer	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	0	1	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	1	N/A
Actual Expenditures (All Funds)	0	0	2,191,790	N/A
Unexpended (All Funds)	0	0	(2,191,789)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	(2,191,789)	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	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARRA TRANSFER								
CORE								
TRANSFERS OUT	2,191,790	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	2,191,790	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$2,191,790	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	\$2,191,790	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

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EDUCATION & LITERACY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	289,280	0.00	269,900	0.00	269,900	0.00	269,542	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	19,300	0.00	19,300	0.00	19,300	0.00
TOTAL - EE	289,280	0.00	289,200	0.00	289,200	0.00	288,842	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,089,520	0.00	4,230,846	0.00	4,230,846	0.00	4,230,846	0.00
DEPT ELEM-SEC EDUCATION	8,794,777	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	13,708,777	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00
TOTAL	13,998,057	0.00	15,325,226	0.00	15,325,226	0.00	15,324,868	0.00
GRAND TOTAL	\$13,998,057	0.00	\$15,325,226	0.00	\$15,325,226	0.00	\$15,324,868	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50862C</u>
Office of Adult Learning and Vocational Rehabilitation Services	
Adult Education and Literacy	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	269,900	19,300	0	289,200	EE	269,542	19,300	0	288,842
PSD	4,230,846	9,980,700	824,480	15,036,026	PSD	4,230,846	9,980,700	824,480	15,036,026
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>4,500,746</u>	<u>10,000,000</u>	<u>824,480</u>	<u>15,325,226</u>	Total	<u>4,500,388</u>	<u>10,000,000</u>	<u>824,480</u>	<u>15,324,868</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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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)

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.

The Governor's recommendation includes a 5% cut to travel, supplies and professional development for a total reduction of \$358.

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

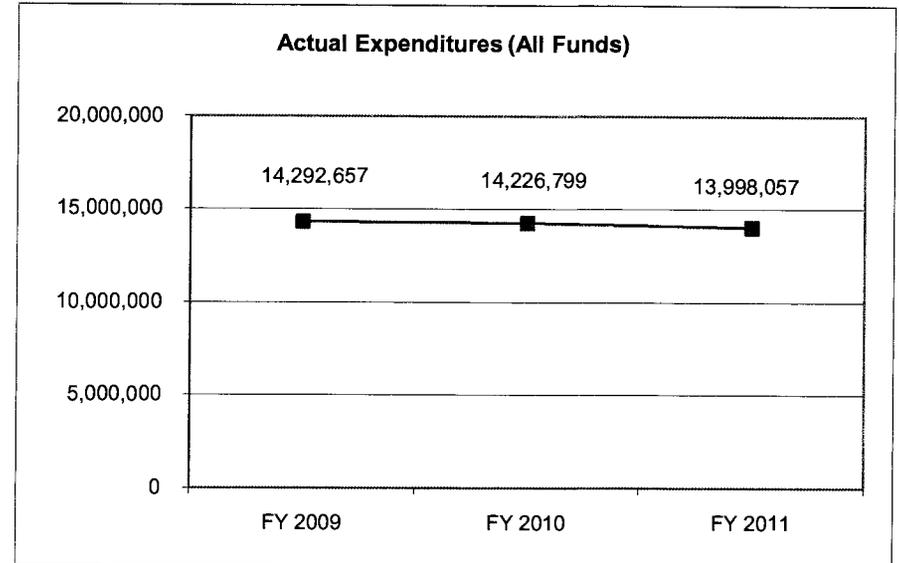
Adult Education and Literacy

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50862C</u>
Office of Adult Learning and Vocational Rehabilitation Services	
Adult Education and Literacy	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY2012 Current Yr.
Appropriation (All Funds)	15,355,329	15,355,329	15,354,534	15,325,226
Less Reverted (All Funds)	0	(135,825)	(151,254)	N/A
Budget Authority (All Funds)	15,355,329	15,219,504	15,203,280	N/A
Actual Expenditures (All Funds)	14,292,657	14,226,799	13,998,057	N/A
Unexpended (All Funds)	1,062,672	992,705	1,205,223	N/A
Unexpended, by Fund:				
General Revenue	(1)	1	0	N/A
Federal	1,062,673	992,604	1,205,223	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	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 CORE REQUEST							
	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	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1382 9427	EE	0.00	(358)	0	0	(358) Core reductions
NET GOVERNOR CHANGES			0.00	(358)	0	0	(358)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	269,542	19,300	0	288,842	
	PD	0.00	4,230,846	9,980,700	824,480	15,036,026	
	Total	0.00	4,500,388	10,000,000	824,480	15,324,868	

MO Dept of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EDUCATION & LITERACY								
CORE								
TRAVEL, IN-STATE	3,360	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	7,794	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	285,351	0.00	267,745	0.00	267,745	0.00	267,745	0.00
M&R SERVICES	0	0.00	999	0.00	999	0.00	999	0.00
BUILDING LEASE PAYMENTS	0	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	569	0.00	5,001	0.00	5,001	0.00	5,001	0.00
TOTAL - EE	289,280	0.00	289,200	0.00	289,200	0.00	288,842	0.00
PROGRAM DISTRIBUTIONS	13,708,777	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00
TOTAL - PD	13,708,777	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00
GRAND TOTAL	\$13,998,057	0.00	\$15,325,226	0.00	\$15,325,226	0.00	\$15,324,868	0.00
GENERAL REVENUE	\$4,378,800	0.00	\$4,500,746	0.00	\$4,500,746	0.00	\$4,500,388	0.00
FEDERAL FUNDS	\$8,794,777	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.

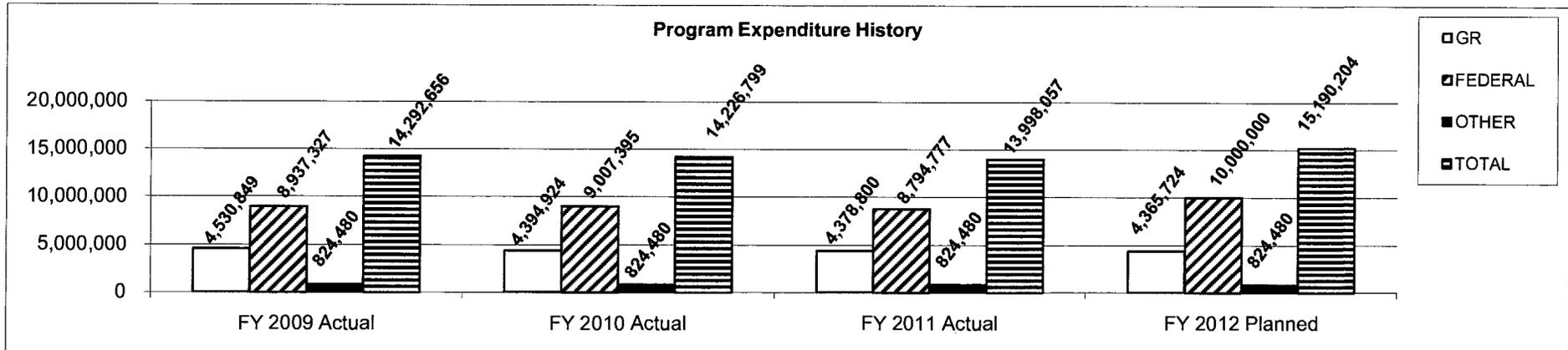
3. Are there federal matching requirements? If yes, please explain.

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?

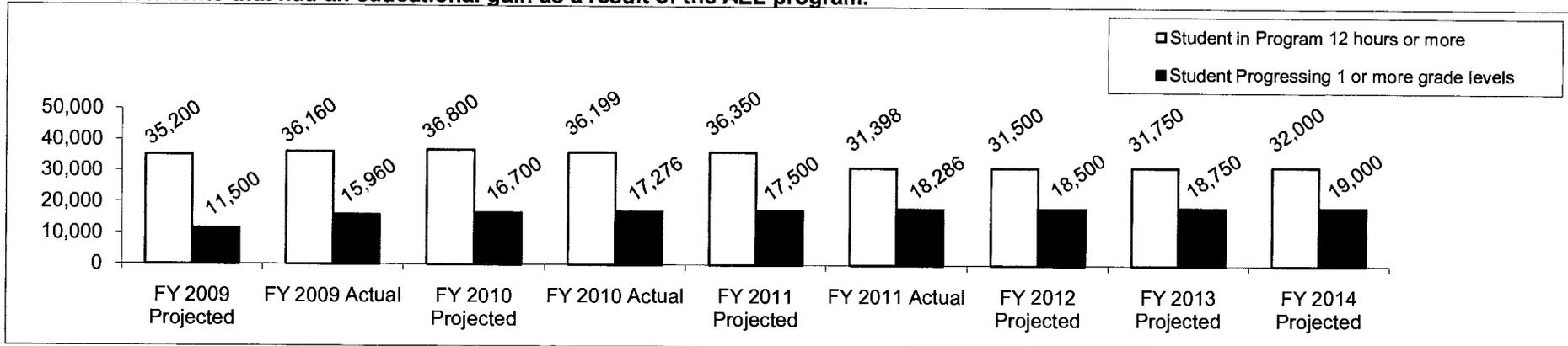
Outstanding Schools Trust Fund (0287-1631)

PROGRAM DESCRIPTION

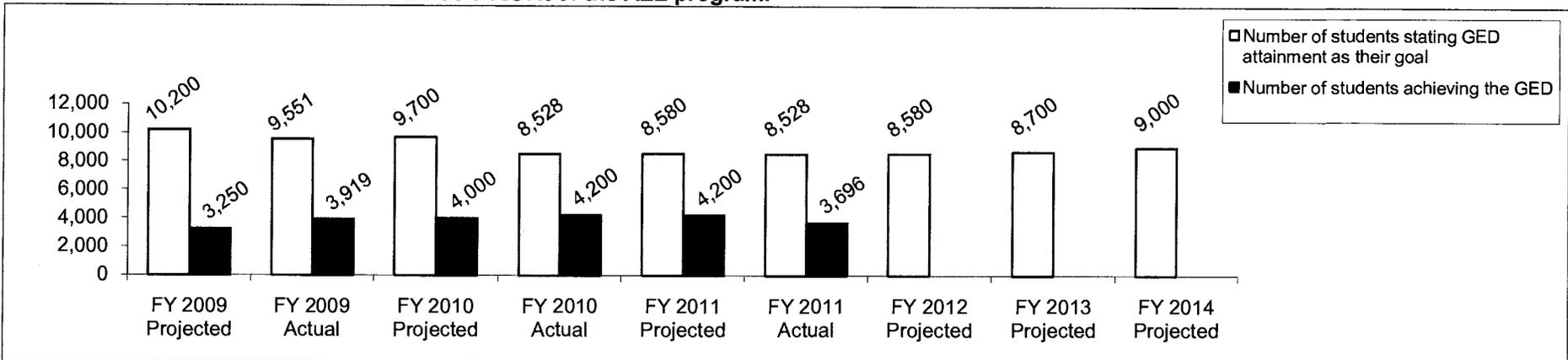
Department of Elementary and Secondary Education
Adult Education and Literacy
Program is found in the following core budget(s): Adult Education and Literacy

7a. Provide an effectiveness measure.

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



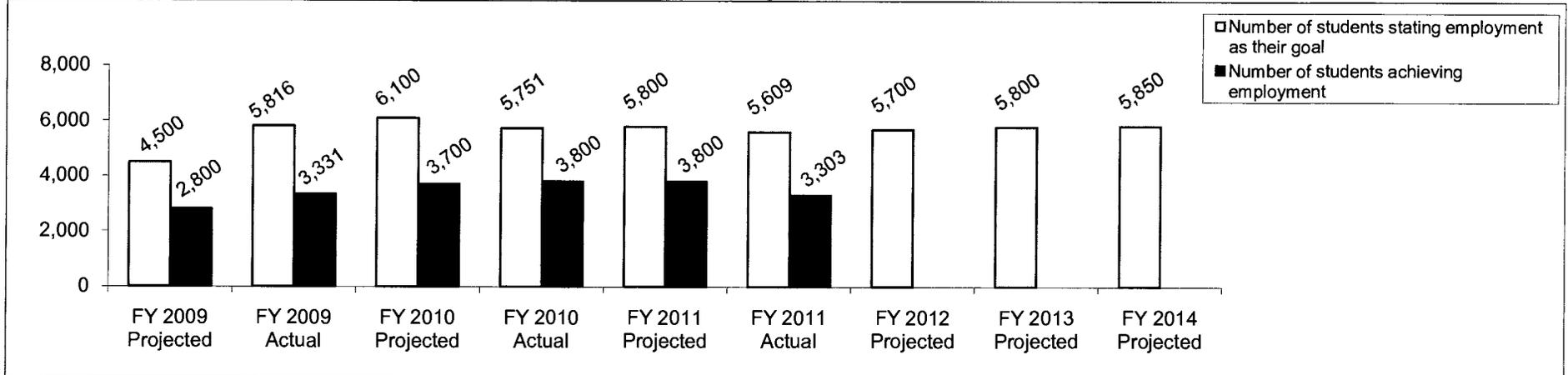
Number of students that attained a GED as a result of the AEL program.



PROGRAM DESCRIPTION

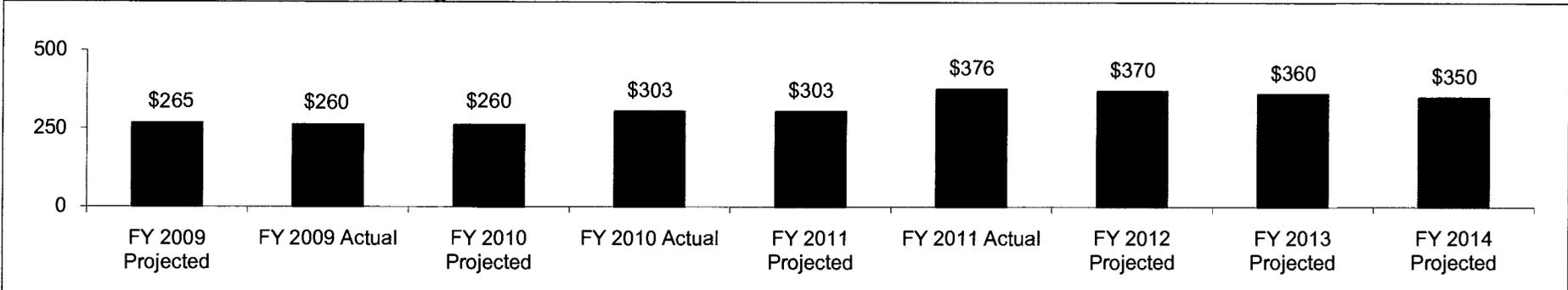
Department of Elementary and Secondary Education
Adult Education and Literacy
 Program is found in the following core budget(s): **Adult Education and Literacy**

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.

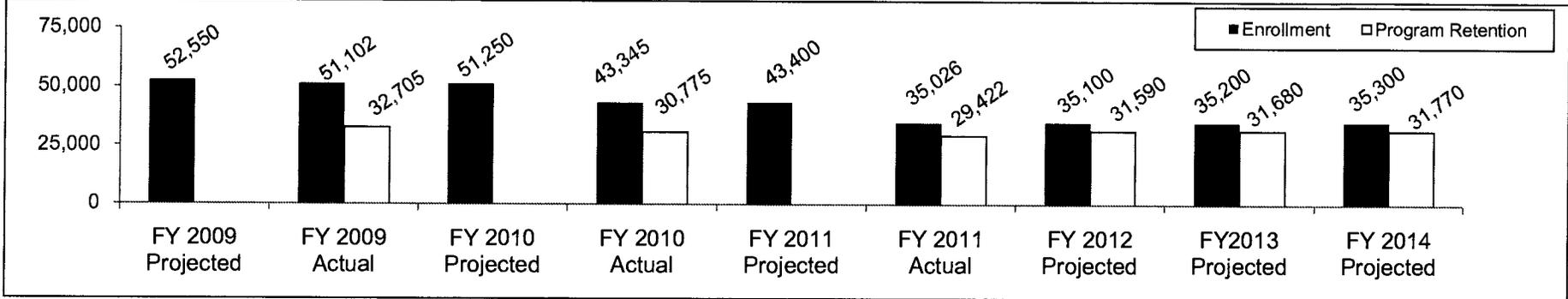


PROGRAM DESCRIPTION

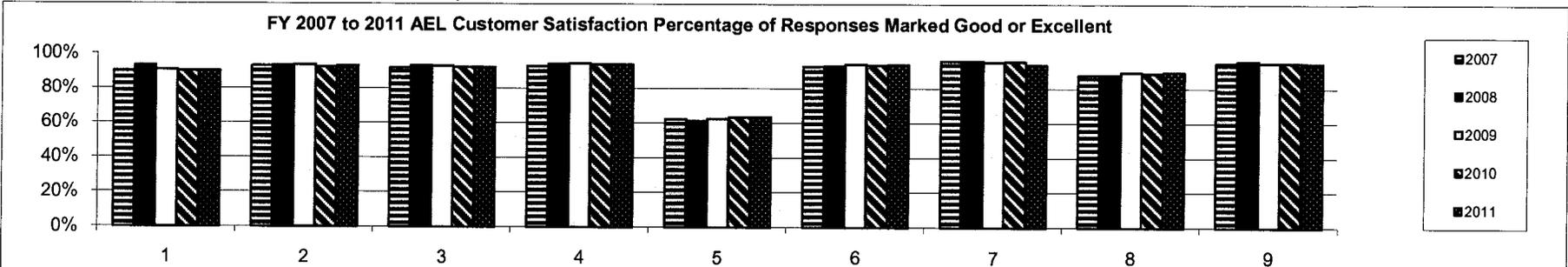
Department of Elementary and Secondary Education
Adult Education and Literacy
Program is found in the following core budget(s): Adult Education and Literacy

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 Adult Education and Literacy site to a friend or relative?
9. I would rate the overall preparation and assistance that I received as _____.

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TROOPS TO TEACHERS								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	17,791	0.00	18,047	0.00	18,047	0.00	18,047	0.00
TOTAL - EE	17,791	0.00	18,047	0.00	18,047	0.00	18,047	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	5,194	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL - PD	5,194	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL	22,985	0.00	153,610	0.00	153,610	0.00	153,610	0.00
GRAND TOTAL	\$22,985	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50895C</u>
Office of Adult Learning and Vocational Rehabilitation Services	
Troops to Teachers	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	18,047	0	18,047	EE	0	18,047	0	18,047
PSD	0	135,563	0	135,563	PSD	0	135,563	0	135,563
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>153,610</u>	<u>0</u>	<u>153,610</u>	Total	<u>0</u>	<u>153,610</u>	<u>0</u>	<u>153,610</u>

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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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.

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)

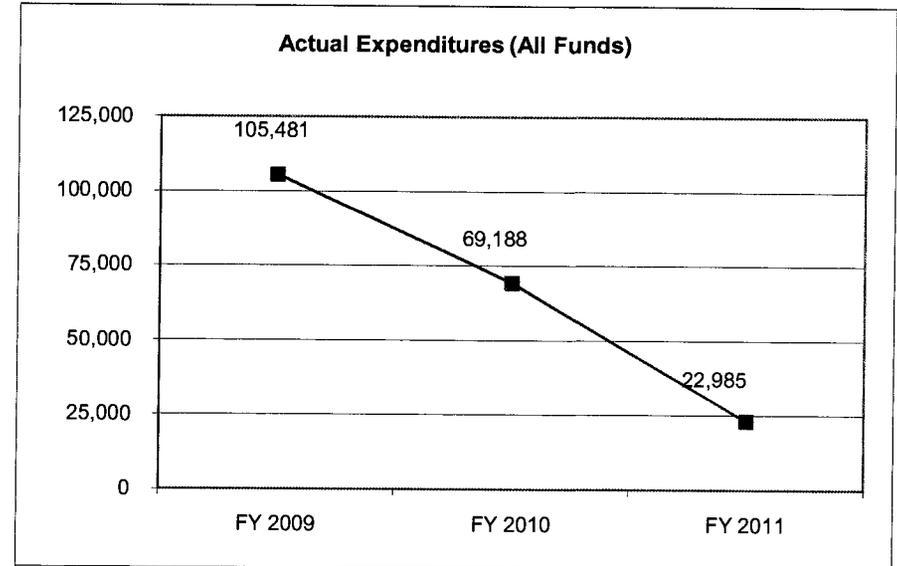
Troops to Teachers

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit 50895C
Office of Adult Learning and Vocational Rehabilitation Services	
Troops to Teachers	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 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)	105,481	69,188	22,985	N/A
Unexpended (All Funds)	48,129	84,422	130,625	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	48,129	84,422	130,625	N/A
Other	0	0	0	0



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	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TROOPS TO TEACHERS								
CORE								
TRAVEL, IN-STATE	2,679	0.00	1,965	0.00	1,965	0.00	1,965	0.00
TRAVEL, OUT-OF-STATE	1,341	0.00	2,625	0.00	2,625	0.00	2,625	0.00
SUPPLIES	3,776	0.00	3,644	0.00	3,644	0.00	3,644	0.00
PROFESSIONAL DEVELOPMENT	695	0.00	190	0.00	190	0.00	190	0.00
PROFESSIONAL SERVICES	8,759	0.00	9,321	0.00	9,321	0.00	9,321	0.00
M&R SERVICES	16	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	525	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	17,791	0.00	18,047	0.00	18,047	0.00	18,047	0.00
PROGRAM DISTRIBUTIONS	5,194	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL - PD	5,194	0.00	135,563	0.00	135,563	0.00	135,563	0.00
GRAND TOTAL	\$22,985	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	\$22,985	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

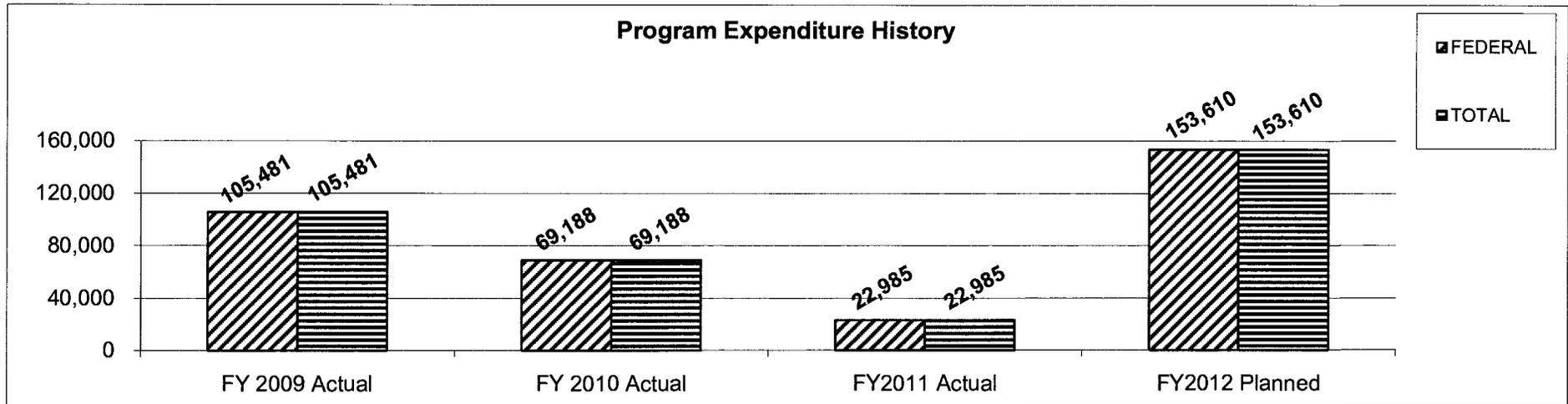
3. Are there federal matching requirements? If yes, please explain.

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

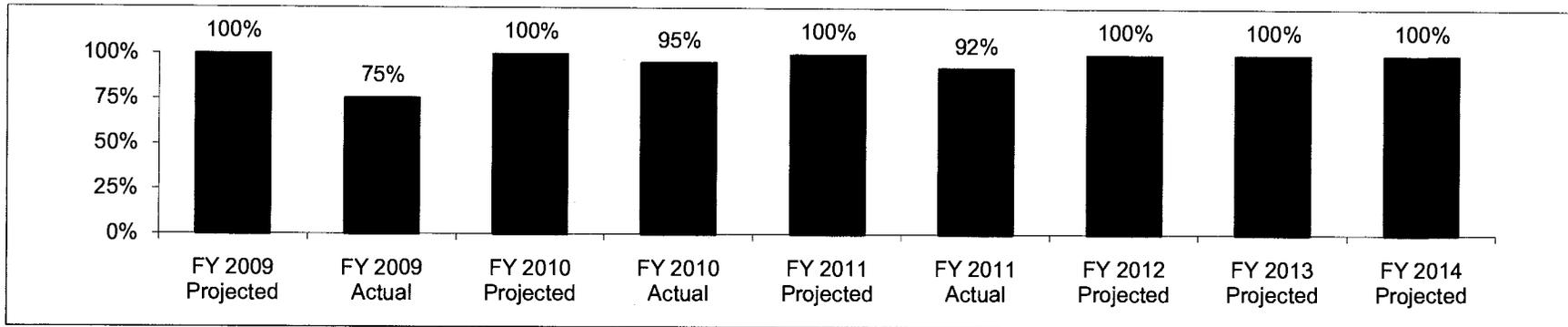
Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

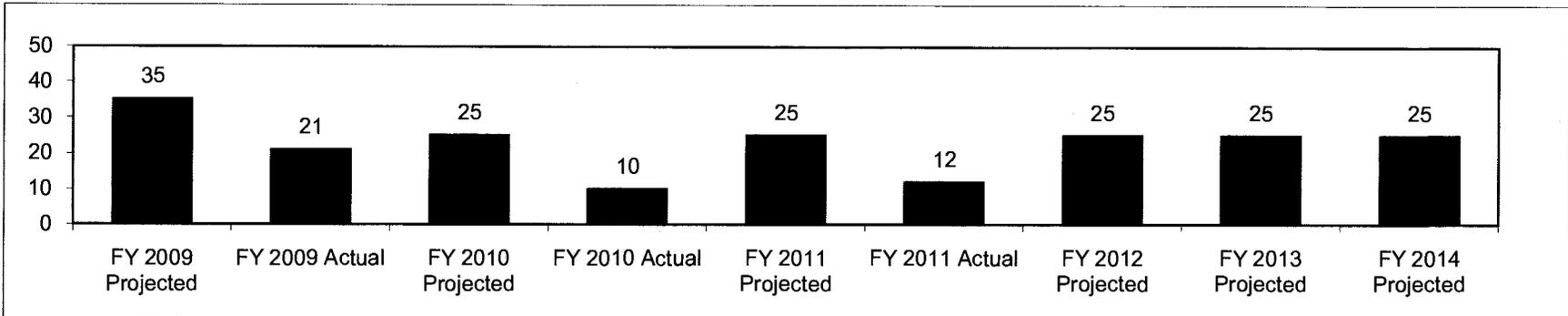
7a. Provide an effectiveness measure.

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

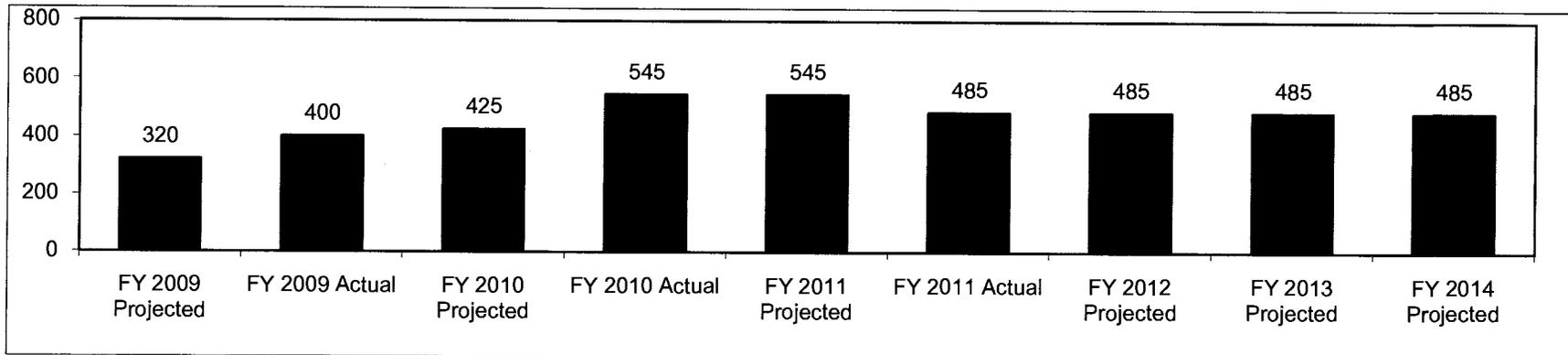
Department of Elementary and Secondary Education

Troops to Teachers

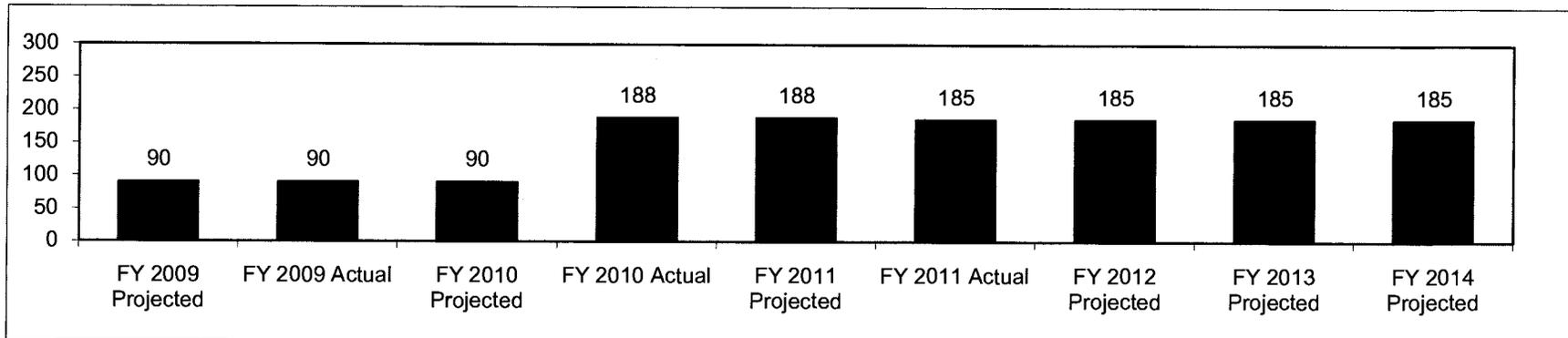
Program is found in the following core budget(s): Troops to Teachers

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.

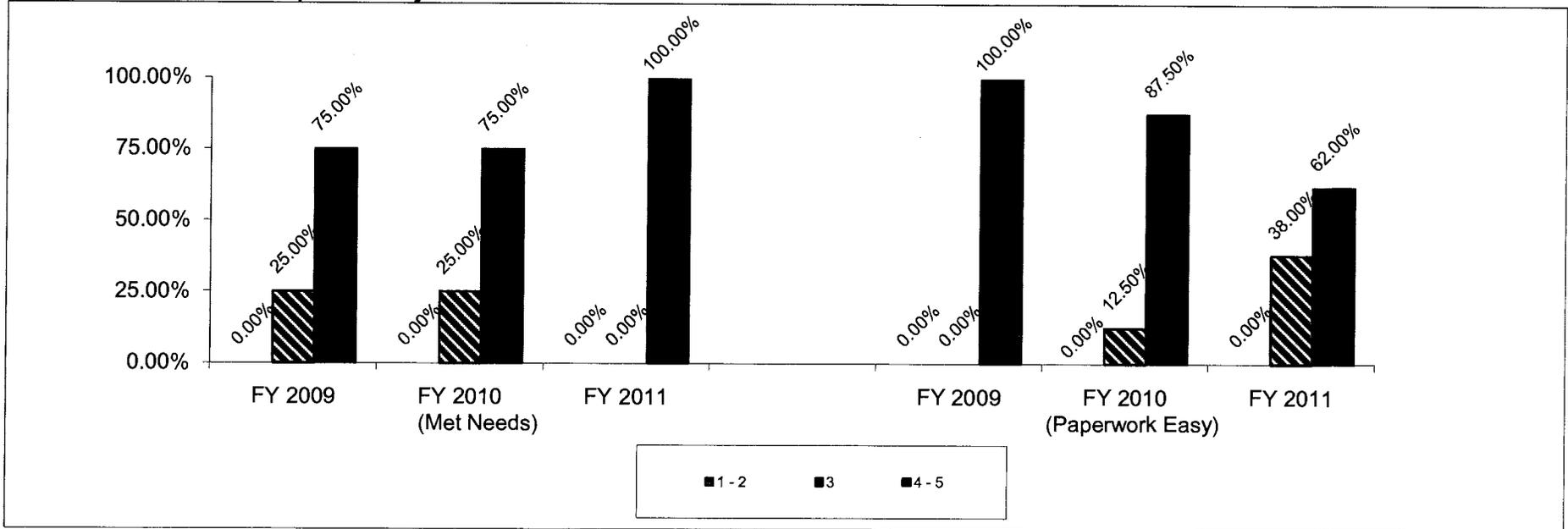


PROGRAM DESCRIPTION

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.

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION-GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	979,083	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - EE	979,083	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	212,558,152	0.00	233,315,211	0.00	233,315,211	0.00	233,315,211	0.00
TOTAL - PD	212,558,152	0.00	233,315,211	0.00	233,315,211	0.00	233,315,211	0.00
TOTAL	213,537,235	0.00	235,315,211	0.00	235,315,211	0.00	235,315,211	0.00
GRAND TOTAL	\$213,537,235	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	Budget Unit <u>51021C</u>
Office of Special Education	
Special Education Grant	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	2,000,000	0	2,000,000	EE	0	2,000,000	0	2,000,000
PSD	0	233,315,211	0	233,315,211	PSD	0	233,315,211	0	233,315,211
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	235,315,211	0	235,315,211	Total	0	235,315,211	0	235,315,211
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Request an "E" for 0105-2265

Note: Request an "E" for 0105-2265

2. CORE DESCRIPTION

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%).

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

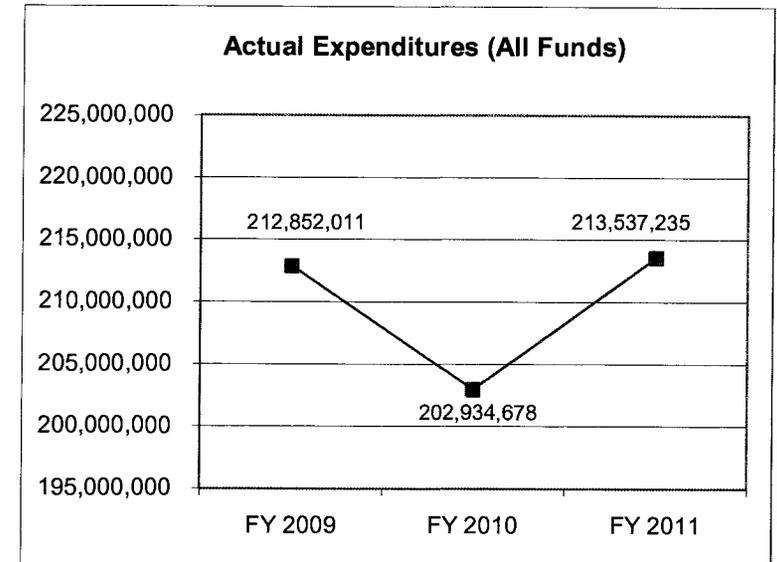
Special Education Grant

CORE DECISION ITEM

**Department of Elementary and Secondary Education
Office of Special Education
Special Education Grant**

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	230,315,211	235,315,211	235,315,211	235,315,211
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	230,315,211	235,315,211	235,315,211	N/A
Actual Expenditures (All Funds)	212,852,011	202,934,678	213,537,235	N/A
Unexpended (All Funds)	17,463,200	32,380,533	21,777,976	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	17,463,200	32,380,533	21,777,976	N/A
Other	0	0	0	N/A



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

NOTES: Federal grant awards may be expended over 27 months. All federal funds will be expended prior to expiration.

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	

MO Dept of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION-GRANT								
CORE								
TRAVEL, IN-STATE	39,819	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TRAVEL, OUT-OF-STATE	647	0.00	42,000	0.00	42,000	0.00	42,000	0.00
SUPPLIES	49,049	0.00	93,000	0.00	93,000	0.00	93,000	0.00
PROFESSIONAL DEVELOPMENT	50,741	0.00	250,000	0.00	250,000	0.00	250,000	0.00
COMMUNICATION SERV & SUPP	143	0.00	300	0.00	300	0.00	300	0.00
PROFESSIONAL SERVICES	723,460	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	13,164	0.00	2,000	0.00	2,000	0.00	2,000	0.00
EQUIPMENT RENTALS & LEASES	1,999	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	100,061	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	979,083	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
PROGRAM DISTRIBUTIONS	212,558,151	0.00	233,315,211	0.00	233,315,211	0.00	233,315,211	0.00
REFUNDS	1	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	212,558,152	0.00	233,315,211	0.00	233,315,211	0.00	233,315,211	0.00
GRAND TOTAL	\$213,537,235	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	\$213,537,235	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 Grant
Program is found in the following core budget(s): Special Education Grant

1. What does this program do?

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%).

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

IDEA - 20 U.S.C §§1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301

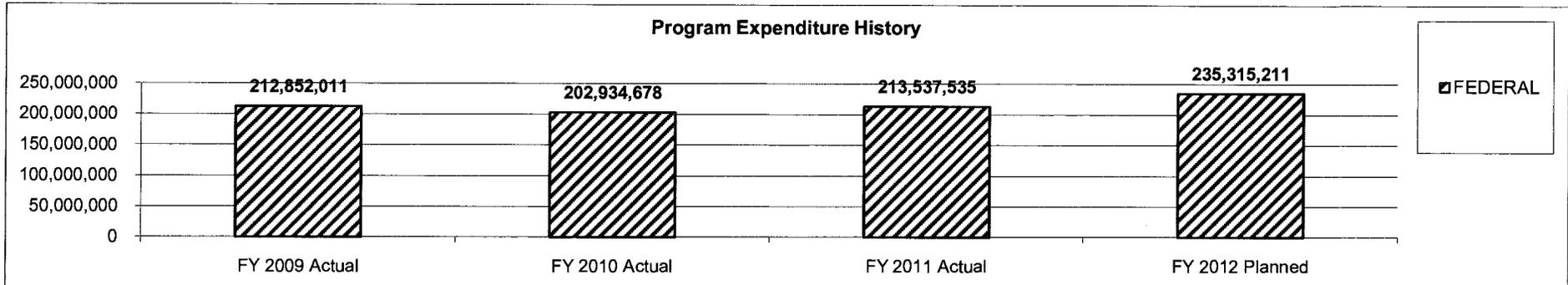
3. Are there federal matching requirements? If yes, please explain.

Yes. There are Maintenance of Effort (MOE) requirements to budget the same amount of state/local funds for the program as expended the previous year. The threshold must be maintained or the state would lose federal funding.

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

Yes. The state is federally mandated as long as it applies for Part B funding through IDEA.

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 Grant

Program is found in the following core budget(s): Special Education Grant

7a. Provide an effectiveness measure.

MAP Scores for Students with Disabilities

% Proficient	FY09	FY10	FY11
Communication Arts	23.6%	26.1%	26.9%
Mathematics	26.0%	29.2%	29.6%

7b. Provide an efficiency measure.

Graduation Rates for Students with Disabilities

Rate	FY09	FY10	FY11
Graduation	78.9%	81.8%	79.6%

Dropout Rates for Students with Disabilities

Rate	FY09	FY10	FY11
Dropout	4.4%	3.8%	4.4%

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

126,634 students with disabilities, ages 3-21

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

Parent Questionnaire - MSIP Parent AQ Data

71.4% of parents agree that schools facilitated parent involvement as a means of improving services and results

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH NEED FUND								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,732,356	0.00	9,732,356	0.00	9,732,356	0.00	9,732,356	0.00
LOTTERY PROCEEDS	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00
TOTAL - PD	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00
TOTAL	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00
GRAND TOTAL	\$29,322,356	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 <u>50150C</u>
Office of Special Education	
High Need Fund	

1. CORE FINANCIAL SUMMARY

	FY 2013 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

	FY 2013 Governor's Recommendation			
	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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Lottery (0291-0657)

Other Funds: Lottery (0291-0657)

2. CORE DESCRIPTION

The High Need Fund was established pursuant to Section 162.974, RSMo, to provide funding support for districts with "High Need" students. These students are special education students whose educational costs exceed three times the district's Current Expenditure per Average Daily Attendance (ADA). Reimbursement to districts under the High Need Fund for qualifying students is made without regard to disability or placement. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP).

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

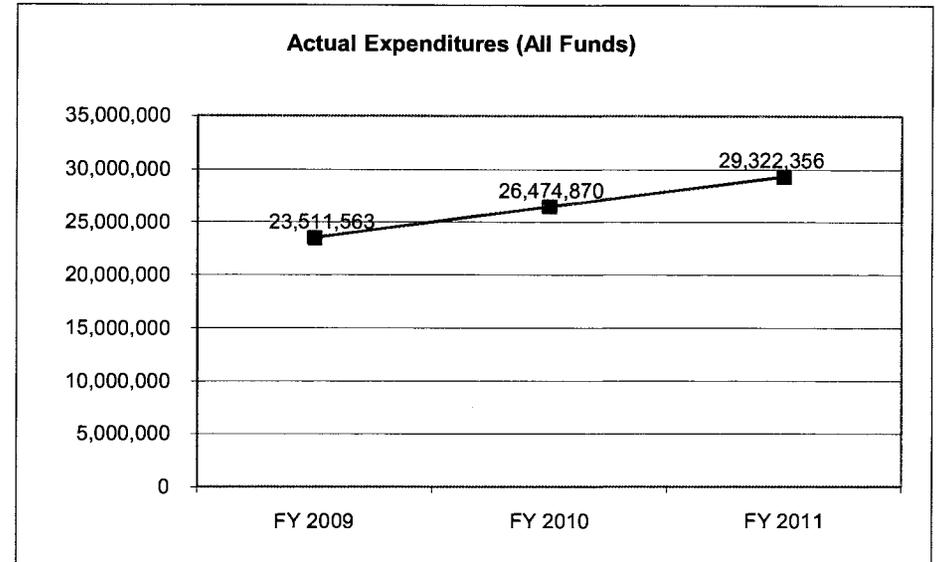
High Need Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50150C</u>
Office of Special Education	
High Need Fund	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	23,511,563	26,474,870	29,322,356	29,322,356
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	23,511,563	26,474,870	29,322,356	NA
Actual Expenditures (All Funds)	23,511,563	26,474,870	29,322,356	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



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

NOTES:

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	

MO Dept of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH NEED FUND								
CORE								
PROGRAM DISTRIBUTIONS	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00
TOTAL - PD	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00
GRAND TOTAL	\$29,322,356	0.00	\$29,322,356	0.00	\$29,322,356	0.00	\$29,322,356	0.00
GENERAL REVENUE	\$9,732,356	0.00	\$9,732,356	0.00	\$9,732,356	0.00	\$9,732,356	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$19,590,000	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?

The High Need Fund was established pursuant to Section 162.974, RSMo, to provide funding support for districts with "High Need" students. These students are special education students whose educational costs exceed three times the district's Current Expenditure per Average Daily Attendance (ADA). Reimbursement to districts under the High Need Fund for qualifying students is made without regard to disability or placement. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP).

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

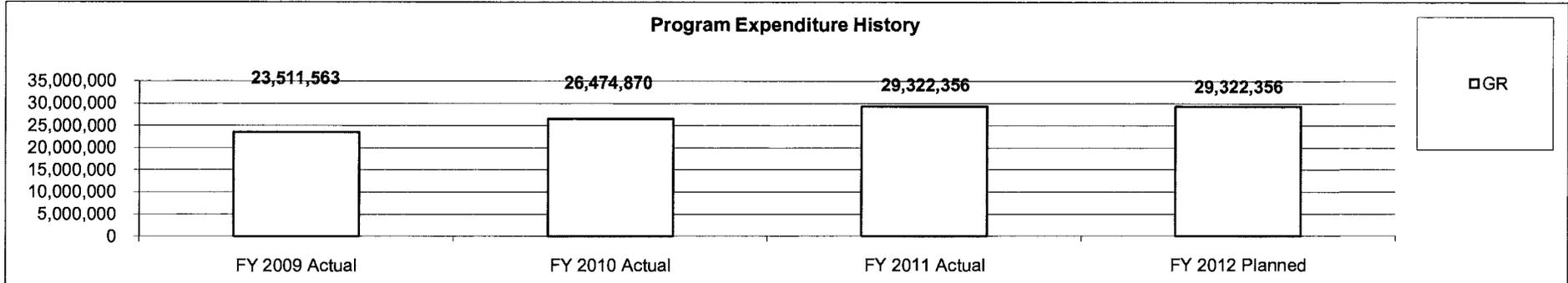
3. Are there federal matching requirements? If yes, please explain.

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.

	2008	2009	2010	2011
Number of Districts Paid through HNF	153	172	176	183
Number of Students on HNF	1786	2052	2177	2413

7b. Provide an efficiency measure.

NA

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

2413 Students, 183 Districts

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

NA

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRST STEPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	9,538,201	0.00	1,889,606	0.00	1,889,606	0.00	1,889,606	0.00
DEPT ELEM-SEC EDUCATION	29,505	0.00	767,400	0.00	767,400	0.00	767,400	0.00
TOTAL - EE	9,567,706	0.00	2,657,006	0.00	2,657,006	0.00	2,657,006	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	6,699,993	0.00	14,850,703	0.00	14,850,703	0.00	14,850,703	0.00
DEPT ELEM-SEC EDUCATION	7,875,638	0.00	6,994,183	0.00	6,994,183	0.00	6,994,183	0.00
PART C EARLY INTERVENTION FUND	5,034,349	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	20,171,265	0.00	27,718,784	0.00	27,718,784	0.00	27,718,784	0.00
TOTAL	29,738,971	0.00	30,375,790	0.00	30,375,790	0.00	30,375,790	0.00
First Steps Program - 1500005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$29,738,971	0.00	\$30,375,790	0.00	\$32,375,790	0.00	\$32,375,790	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51023C</u>
Office of Special Education	
First Steps	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,889,606	767,400	0	2,657,006	EE	1,889,606	767,400	0	2,657,006
PSD	14,850,703	6,994,183	5,873,898	27,718,784	PSD	14,850,703	6,994,183	5,873,898	27,718,784
TRF	0	0	0	0	TRF	0	0	0	0
Total	16,740,309	7,761,583	5,873,898	30,375,790	Total	16,740,309	7,761,583	5,873,898	30,375,790
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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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 Family Cost and Third Party Ins)
 0788-2258 (Medicaid)

Other Funds: 0859-3180 (ECDEC)
 0788-2259 (Part C Family Cost and Third Party Ins)
 0788-2258 (Medicaid)

Note: An "E" is requested for 0105-4580, 0788-2259, 0788-2258

Note: An "E" is requested for 0105-4580, 0788-2259, 0788-2258

2. CORE DESCRIPTION

First Steps is the Early Intervention System in the State of Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. The First Steps program is governed through Part C of the federal Individual with Disabilities Education Act (IDEA), which is an entitlement program. Per sections 160.900-933, RSMo, the Office of Special Education is responsible for the administration, implementation, and general supervision of the Early Intervention System. Program costs include:

- Regional contracted child referral and intake centers called System Points of Entry (SPOE).
- Early intervention services/direct services provided to infants and toddler by approximately 2,400 independent service providers
- Contracted Central Finance Office (CFO) that operates as a business center for enrolling and paying providers, Medicaid and third party insurance claiming, family invoicing, maintaining web-based child record system, and data storage.
- Administrative Oversight (program monitoring, committees, training, child find, reporting, public awareness, etc)

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

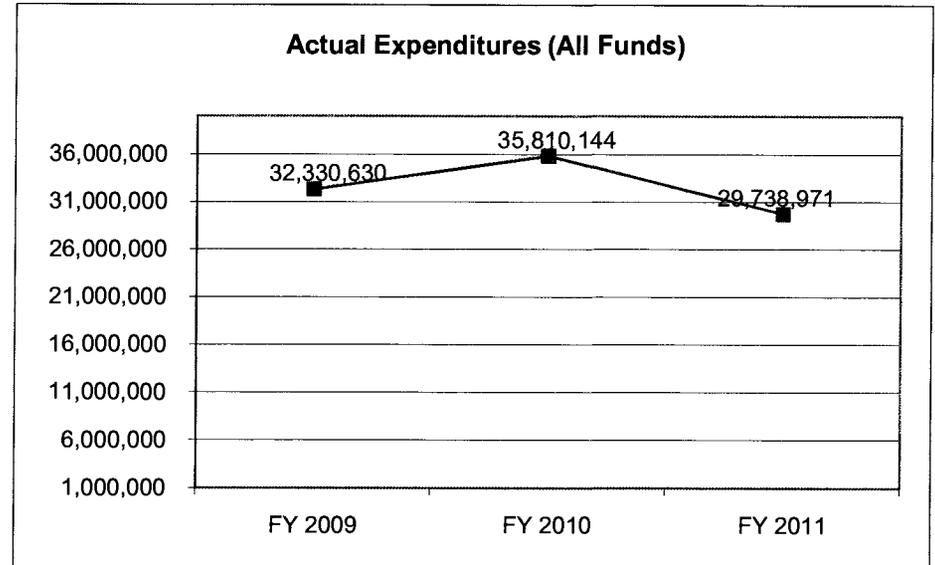
First Steps

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51023C</u>
Office of Special Education	
First Steps	

4. FINANCIAL HISTORY

	<u>FY 2009</u> Actual	<u>FY 2010</u> Actual	<u>FY 2011</u> Actual	<u>FY 2012</u> Current Yr.
Appropriation (All Funds)	29,226,184	30,376,184	30,376,184	30,375,790
Less Reverted (All Funds)	(17,359)	(519,580)	(519,868)	NA
Budget Authority (All Funds)	29,208,825	29,856,604	29,856,316	NA
Actual Expenditures (All Funds)	<u>32,330,630</u>	<u>35,810,144</u>	<u>29,738,971</u>	NA
Unexpended (All Funds)	<u>(3,121,805)</u>	<u>(5,953,540)</u>	<u>117,345</u>	NA
Unexpended, by Fund:				
General Revenue	0	1	0	NA
Federal	(3,193,140)	(3,835,349)	(143,560)	NA
Other	71,335	(2,118,192)	260,905	NA



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

NOTES: FY09 and FY10 expenditures include federal carry-over from previous year. There was no carry-over to spend in FY11.

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	1,889,606	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 CORE REQUEST							
	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	
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	

MO Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRST STEPS								
CORE								
TRAVEL, IN-STATE	9,720	0.00	7,001	0.00	7,001	0.00	7,001	0.00
SUPPLIES	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	9,556,842	0.00	2,646,904	0.00	2,646,904	0.00	2,646,904	0.00
BUILDING LEASE PAYMENTS	138	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,006	0.00	3,001	0.00	3,001	0.00	3,001	0.00
TOTAL - EE	9,567,706	0.00	2,657,006	0.00	2,657,006	0.00	2,657,006	0.00
PROGRAM DISTRIBUTIONS	20,171,265	0.00	27,718,784	0.00	27,718,784	0.00	27,718,784	0.00
TOTAL - PD	20,171,265	0.00	27,718,784	0.00	27,718,784	0.00	27,718,784	0.00
GRAND TOTAL	\$29,738,971	0.00	\$30,375,790	0.00	\$30,375,790	0.00	\$30,375,790	0.00
GENERAL REVENUE	\$16,238,194	0.00	\$16,740,309	0.00	\$16,740,309	0.00	\$16,740,309	0.00
FEDERAL FUNDS	\$7,905,143	0.00	\$7,761,583	0.00	\$7,761,583	0.00	\$7,761,583	0.00
OTHER FUNDS	\$5,595,634	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?

First Steps is an early intervention program for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. The goal of First Steps is to make sure that the family has the necessary supports, services and resources needed to raise a healthy, happy and successful child. The program will:

- Enhance the development of infants and toddlers with disabilities and minimize their potential for developmental delay.
- Reduce educational costs by minimizing the need for special education and related services upon reaching school age.
- Enhance the capacity of families to meet the special needs of their infants and toddlers with disabilities.

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

IDEA - 20 U.S.C §§1401 et seq., as amended in 2004; Part C Regulations - 34 CFR 303; State Statute - Sections 160.900-160.933, RSMo.

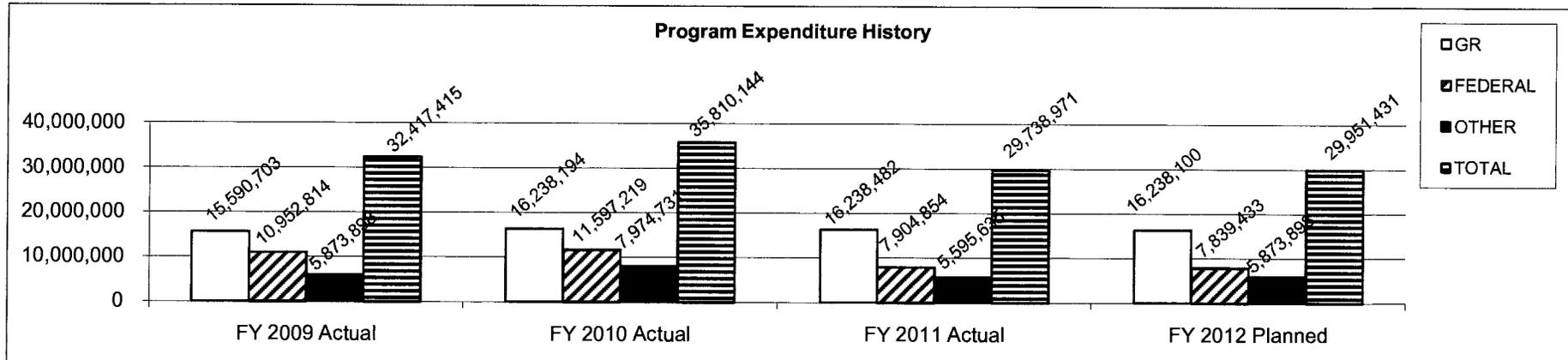
3. Are there federal matching requirements? If yes, please explain.

Yes. There are Maintenance of Effort (MOE) requirements and matching requirements for Medicaid Claiming. Maintenance of Effort requires the state to budget the same amount of state/local funds for the program as it expended the previous year. The threshold must be maintained or the state would lose federal funding. Medicaid requires the First Steps program to match approximately 40% of the cost from state/local funds.

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

Yes. The state is federally mandated as long as it applies for Part C funding through IDEA.

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)

7a. Provide an effectiveness measure.

Percent of Infant and Toddlers who:	FY08	FY09	FY10
Primarily Receive Services at the Home Setting	97.9%	98.0%	98.2%
Demonstrate positive social-emotional skills	N/A	76.0%	69.1%
Demonstrate acquisition and use of knowledge skills	N/A	74.8%	70.3%
Demonstrate use of appropriate behaviors to meet their needs	N/A	80.0%	73.0%

7b. Provide an efficiency measure.

Percent of:	FY08	FY09	FY10
Noncompliance findings corrected within 12 month timeline	100.0%	100.0%	100.0%
Complaints resolved within 60 day timeline	100.0%	100.0%	100.0%
IFSP services provided in a timely manner (within 45 days)	89.9%	90.4%	87.5%
Transition services provided in a timely manner - IFSP Transition Steps	100.0%	100.0%	100.0%
Transition services provided in a timely manner - Notification to LEA	94.7%	98.6%	100.0%
Transition services provided in a timely manner - Transition Conference	94.2%	92.6%	91.2%
State reported data that is timely and accurate	100.0%	100.0%	100.0%

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

	FY09	FY10	FY11
Number of children served	8,352	9,183	9,864

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

An annual survey is sent to all families enrolled in the First Steps Program.

The survey response rate for 2011 was 22.4%.

97.65% said that First Steps service providers are effective and knowledgeable in working with my child's disability. (Q17)

97.74% said that First Steps gave my family the tools necessary to improve my child's development. (Q19)

97.25% said they are more optimistic about their child's future. (Q23d)

97.91% said their family is better off because of the First Steps program.(Q26)

98.81% said their child is better off because of the First Steps program.(Q27)

NEW DECISION ITEM
RANK: 7 OF 9

Department of Elementary and Secondary Education	Budget Unit	51023C
Office of Special Education		
First Steps	DI#	1500005

1. AMOUNT OF REQUEST

FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000	PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000	Total	2,000,000	0	0	2,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

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

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> 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.

IDEA - 20 U.S.C §§1401 et seq., as amended in 2004; Part C Regulations - 34 CFR 303; State Statute - Sections 160.900-160.933, RSMo.
 First Steps is the Early Intervention System in the State of Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. The First Steps program is governed through Part C of the federal Individual with Disabilities Education Act (IDEA), which is an entitlement program. Per sections 160.900-933, RSMo, the Office of Special Education is responsible for the administration, implementation, and general supervision of the Early Intervention System.
 Over the past three years, the First Steps program has seen a significant increase in the number of children being served, going from 7,890 children in 2008 to 9,864 children this past year. During this time, the Office of Special Education was able to offset increased program costs with the maximization of insurance proceeds, Medicaid revenue, and stimulus funds. However, federal IDEA Part C funding was cut by \$54,000 in FY2012, with more cuts expected in FY2013. The Office of Special Education anticipates a shortfall in funding in FY2013 based on expenditure and revenue trends over the past three years.

NEW DECISION ITEM
RANK: 7 OF 9

Department of Elementary and Secondary Education	Budget Unit	<u>51023C</u>
Office of Special Education		
First Steps	DI#	<u>1500005</u>

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.)

Rationale for this funding request were based on expenditure and revenue trends over the past three years. Assumptions include:

- Medicaid and Family Cost Participation revenues will remain somewhat consistent
- The number of insurance carriers that elect bulk claims as opposed to direct service claims will decrease, which will result in decreased revenue
- Federal Part C funding will decrease
- Expenditures will increase relative to child count increases

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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	2,000,000		0		0		2,000,000		0
Total PSD	2,000,000		0		0		2,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,000,000	0.0	0	0.0	0	0.0	2,000,000	0.0	0

NEW DECISION ITEM
RANK: 7 OF 9

Department of Elementary and Secondary Education				Budget Unit <u>51023C</u>					
Office of Special Education									
First Steps				DI# <u>1500005</u>					
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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	2,000,000						2,000,000		
Total PSD	2,000,000		0		0		2,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,000,000	0.0	0	0.0	0	0.0	2,000,000	0.0	0

NEW DECISION ITEM
RANK: 7 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>51023C</u>
Office of Special Education	
First Steps	DI# <u>1500005</u>

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

6a. Provide an effectiveness measure.

Percent of Infant and Toddlers who:	FY08	FY09	FY10
Primarily Receive Services at the Home Setting	97.9%	98.0%	98.2%
Demonstrate positive social-emotional skills	N/A	76.0%	69.1%
Demonstrate acquisition and use of knowledge skills	N/A	74.8%	70.3%
Demonstrate use of appropriate behaviors to meet needs	N/A	80.0%	73.0%

6b. Provide an efficiency measure.

Percent of:	FY08	FY09	FY10
Noncompliance findings corrected within 12 month timeline	100.0%	100.0%	100.0%
Complaints resolved within 60 day timeline	100.0%	100.0%	100.0%
IFSP services provided in a timely manner (within 45 days)	89.9%	90.4%	87.5%
Transition services provided in a timely manner - IFSP Transition Steps	100.0%	100.0%	100.0%
Transition services provided in a timely manner - Notification to LEA	94.7%	98.6%	100.0%
Transition services provided in a timely manner - Transition Conference	94.2%	92.6%	91.2%
State reported data that is timely and accurate	100.0%	100.0%	100.0%

NEW DECISION ITEM
RANK: 7 OF 9

Department of Elementary and Secondary Education	Budget Unit <u>51023C</u>
Office of Special Education	
First Steps	DI# <u>1500005</u>

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

FY09	FY10	FY11
8,352	9,183	9,864

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

- 97.65% of families said that First Steps service providers are effective and knowledgeable in working with my child's disability. (Q17)
- 97.74% of families said that First Steps gave my family the tools necessary to improve my child's development. (Q19)
- 97.25% of families said they are more optimistic about their child's future. (Q23d)
- 97.91% of families said their family is better off because of the First Steps program.(Q26)
- 98.81% of families said their child is better off because of the First Steps program.(Q27)

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Targeted professional development for providers to provide high quality services to families.
- Implementation of early intervention team model to help improve timely services that are delivered within required timeframes.
- Improved provider monitoring and accountability to help identify providers who are not delivering services in accordance with rules and regulations.
- Enhanced child database system to collect more meaningful, accurate data.
- Contracted agencies employ all service coordinators to provide continuity and increased child find activities.
- Revised claims submission procedures for Medicaid and private insurance to maximize revenue.

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRST STEPS								
First Steps Program - 1500005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	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

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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 <u>51025C</u>
Office of Special Education	
DFS/DMH Placements/Public Placement Fund	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request				FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	2,330,731	0	7,768,606	10,099,337	2,330,731	0	7,768,606	10,099,337
TRF	0	0	0	0	0	0	0	0
Total	2,330,731	0	7,768,606	10,099,337	2,330,731	0	7,768,606	10,099,337
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Lottery (0291-5677)

Other Funds: Lottery (0291-5677)

2. CORE DESCRIPTION

Per Section 167.126, RSMo, in cases where a child whose domicile is in one district is placed in programs or facilities operated by the department of mental health or resides in another district pursuant to assignment by that department or is placed by the department of social services or a court of competent jurisdiction into any type of publicly contracted residential site in Missouri, the department of elementary and secondary education shall, as soon as funds are appropriated, pay the serving district from funds appropriated for that purpose the amount by which the per-pupil costs of the educational services exceeds the amounts received from the domiciliary district except that any other state money received by the serving district by virtue of rendering such service shall reduce the balance due.

The funds are disbursed through the Public Placement Fund, which calculates the educational costs minus educational revenues to determine any "excess cost" associated with serving these students.

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

Public Placement Fund

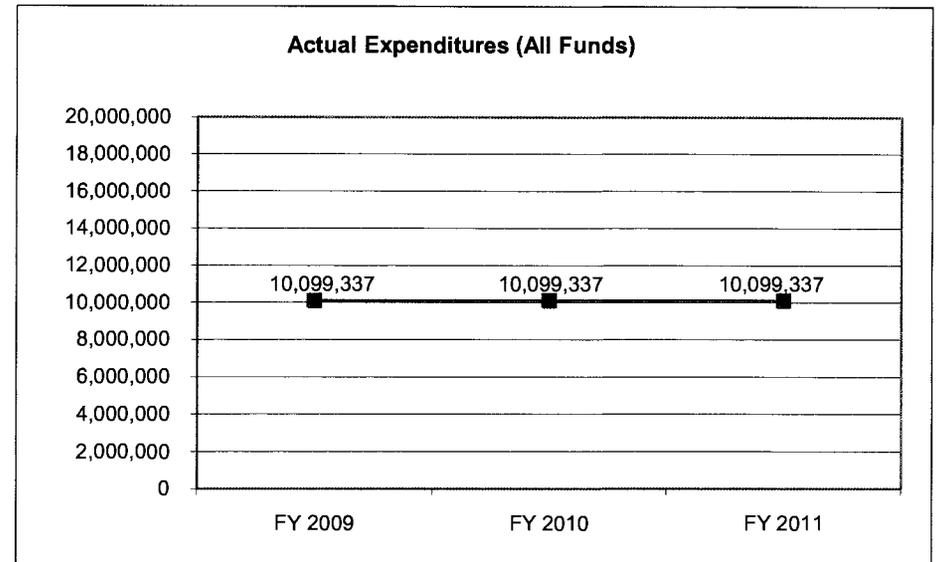
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
DFS/DMH Placements/Public Placement Fund

Budget Unit 51025C

4. FINANCIAL HISTORY

	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Current Yr.</u>
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	NA
Federal	0	0	0	NA
Other	0	0	0	NA



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

NOTES:

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	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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

Office of Special Education

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

1. What does this program do?

Through an application process, the Public Placement Fund annually reimburses school districts for educating non-domicile publicly placed students. Revenues are subtracted from the educational costs to determine any "excess" costs. Districts are eligible for reimbursement of the excess costs if the student was publicly placed and served by a non-domicile district.

Reimbursement may be prorated based on the number of applications submitted and the appropriation amount.

Section 167.126(4), RSMo

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

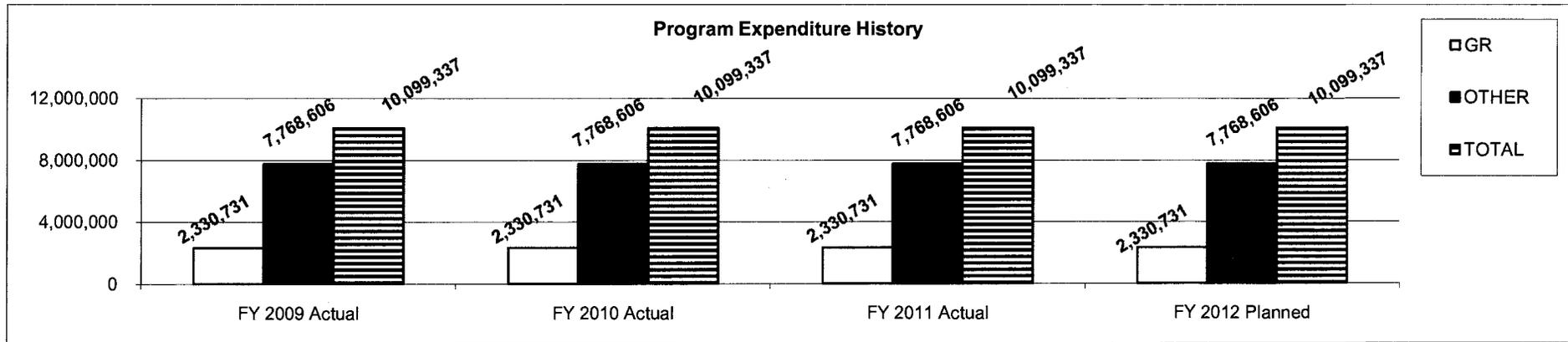
3. Are there federal matching requirements? If yes, please explain.

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

Office of Special Education

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

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

7a. Provide an effectiveness measure.

	2008	2009	2010	2011
Number of Districts Paid through PPF	38	73	82	78
Number of Students on PPF	3050	3252	3794	3272

7b. Provide an efficiency measure.

NA

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

3,272 Students, 78 Districts

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

NA

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTERED WORKSHOPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	24,629	0.00	48,569	0.00	48,569	0.00	48,211	0.00
TOTAL - EE	24,629	0.00	48,569	0.00	48,569	0.00	48,211	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	24,016,292	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00
TOTAL - PD	24,016,292	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00
TOTAL	24,040,921	0.00	24,783,815	0.00	24,783,815	0.00	24,783,457	0.00
GRAND TOTAL	\$24,040,921	0.00	\$24,783,815	0.00	\$24,783,815	0.00	\$24,783,457	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51036C</u>
Office of Special Education	
Sheltered Workshops	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	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

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	48,211	0	0	48,211
PSD	24,735,246	0	0	24,735,246
TRF	0	0	0	0
Total	24,783,457	0	0	24,783,457
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Per Section 178.900, RSMo, the Department of Elementary and Secondary Education shall pay monthly to each sheltered workshop a sum equal to ninety-five dollars for each standard workweek (Monday through Friday) of up to and including thirty hours worked during the preceding calendar month. Nineteen dollars shall be paid for each six-hour or longer day worked by a handicapped employee on Saturdays or Sundays. For each handicapped worker employed by a sheltered workshop for less than a thirty-hour week or a six-hour day on Saturdays or Sundays, the workshop shall receive a percentage of the corresponding amount normally paid based on the percentage of time worked by the handicapped employee.

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. Funds are disbursed to 93 non-profit sheltered workshops located across the state providing "sheltered" employment to approximately 7,300 adults with severe disabilities.

The Governor's recommendation includes a 5% cut to travel, supplies and professional development for a total reduction of \$358.

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

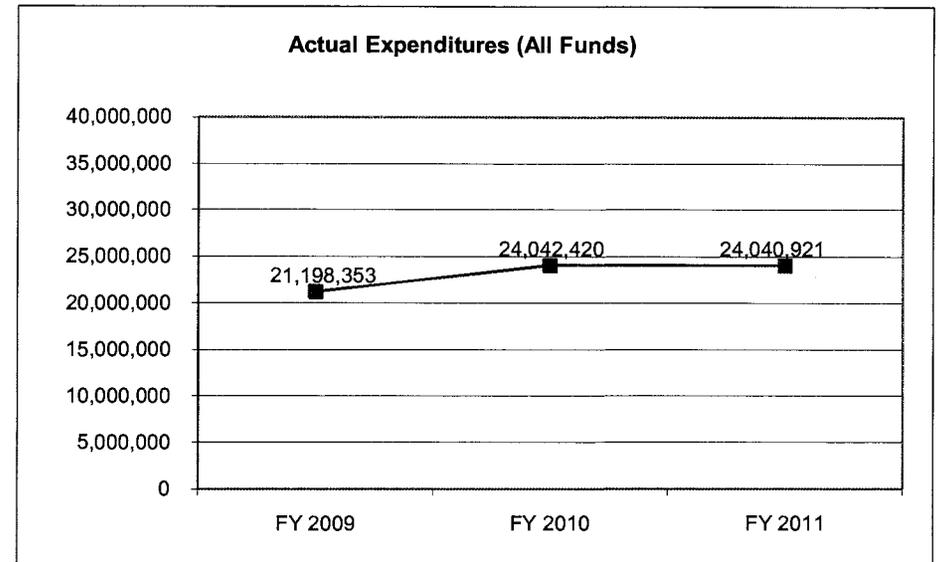
Sheltered Workshops

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51036C</u>
Office of Special Education	
Sheltered Workshops	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	21,198,354	24,786,000	24,785,205	24,783,815
Less Reverted (All Funds)	0	(743,580)	(744,284)	NA
Budget Authority (All Funds)	21,198,354	24,042,420	24,040,921	NA
Actual Expenditures (All Funds)	21,198,353	24,042,420	24,040,921	NA
Unexpended (All Funds)	1	0	0	NA
Unexpended, by Fund:				
General Revenue	1	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



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

NOTES: June payment is prorated based on available appropriation.

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	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 CORE REQUEST							
	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	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1383 0498	EE	0.00	(358)	0	0	(358) Core reductions
NET GOVERNOR CHANGES			0.00	(358)	0	0	(358)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	48,211	0	0	48,211	
	PD	0.00	24,735,246	0	0	24,735,246	
	Total	0.00	24,783,457	0	0	24,783,457	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTERED WORKSHOPS								
CORE								
TRAVEL, IN-STATE	0	0.00	6,956	0.00	6,956	0.00	6,608	0.00
SUPPLIES	522	0.00	193	0.00	193	0.00	183	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	24,107	0.00	40,609	0.00	40,609	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	24,629	0.00	48,569	0.00	48,569	0.00	48,211	0.00
PROGRAM DISTRIBUTIONS	24,016,292	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00
TOTAL - PD	24,016,292	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00
GRAND TOTAL	\$24,040,921	0.00	\$24,783,815	0.00	\$24,783,815	0.00	\$24,783,457	0.00
GENERAL REVENUE	\$24,040,921	0.00	\$24,783,815	0.00	\$24,783,815	0.00	\$24,783,457	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?

This funding provides state aid to sheltered workshops across the state to employ adult workers with disabilities 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. Funds are disbursed to 93 sheltered workshops who provide employment to approximately 7,300 adults with severe disabilities at \$95 per standard 30 hour work week per employee.

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

Section 178.900-930, RSMo

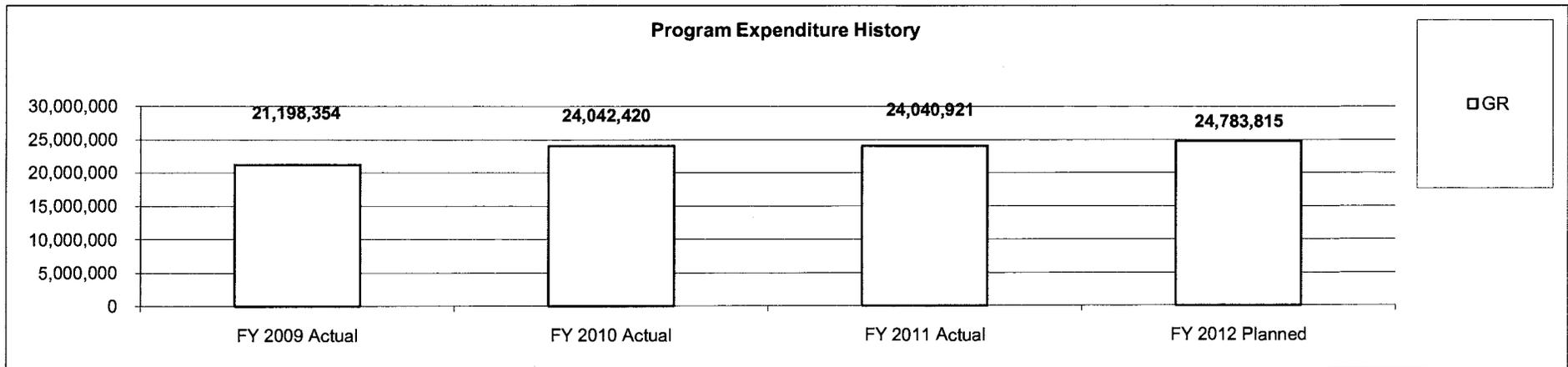
3. Are there federal matching requirements? If yes, please explain.

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.

The State investment in Sheltered Workshops generates approximately \$3 into the local economy for every \$1 of state aid.

Indicator	FY08	FY09	FY10
Workshop Sales	\$ 71,206,356.00	\$ 68,657,816.00	\$ 67,922,087.00
State Aid Amount	\$ 18,598,625.00	\$ 21,198,352.00	\$ 24,042,420.00
Rate of Return	\$2.61 to \$1.00	\$3.08 to \$1.00	\$3.53 to \$1.00

7b. Provide an efficiency measure.

Comparison of Sheltered Workshops Cost to other Alternative Placements

Indicator	Cost per Hour for FY11
Sheltered Workshop	\$ 3.17
Group Home	\$ 26.72
Day Program	\$ 25.60
Supported & Competitive Employment	\$ 18.08

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

7,288 employees at 5,500 FTE

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

Waiting List for Sheltered Workshop Employment

1,163 Individuals

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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	Budget Unit <u>51041C</u>
Office of Special Education	
Readers for the Blind	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	25,000	25,000	PSD	0	0	25,000	25,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>	Total	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-2268)

Other Funds: State School Moneys Fund (0616-2268)

2. CORE DESCRIPTION

Per Section 178.160, RSMo, whenever a blind person who is a citizen of this state and a pupil in actual attendance in a local school district program or a special school district program, the state shall pay the sum of five hundred dollars per annum with which to employ a person or persons to read to the pupil from textbooks and pamphlets used by him in his studies at the college, university or school.

These funds are disbursed through the Readers for the Blind Fund (RBF).

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

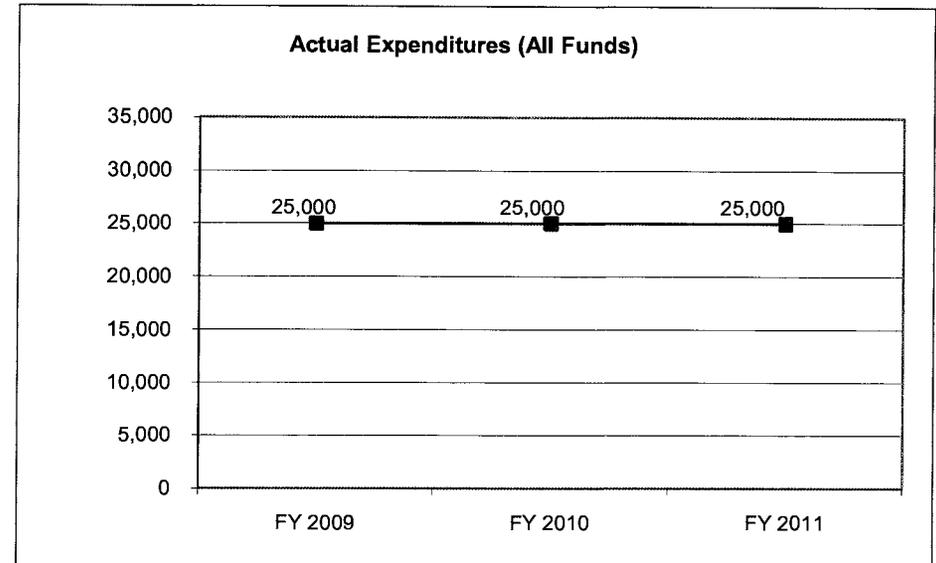
Readers for the Blind

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51041C</u>
Office of Special Education	
Readers for the Blind	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	25,000	25,000	25,000	NA
Actual Expenditures (All Funds)	25,000	25,000	25,000	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



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

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	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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?

Through an application process, the Readers for the Blind Fund annually reimburses school districts \$500 per visually impaired student for the assistance of a reader in order for the student to fully participate in instructional activities. Payments may be prorated based on annual appropriation amount and the number of applications received.

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

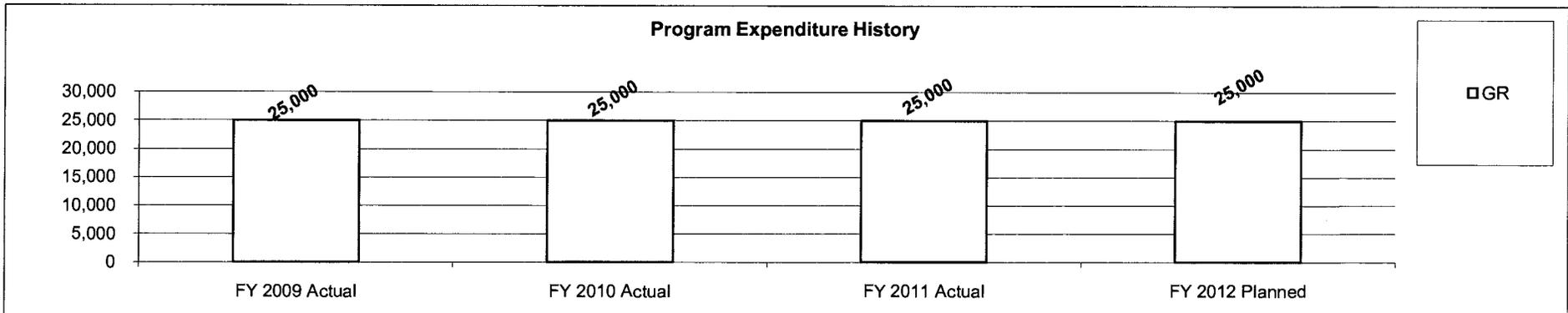
3. Are there federal matching requirements? If yes, please explain.

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.

Indicator	FY08	FY09	FY10	FY11
Students Served	69	103	105	107
Districts	5	9	8	5
Payment per Student	362.32	242.71	236.97	234.74

7b. Provide an efficiency measure.

NA

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

5 Districts, 107 Students

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

NA

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

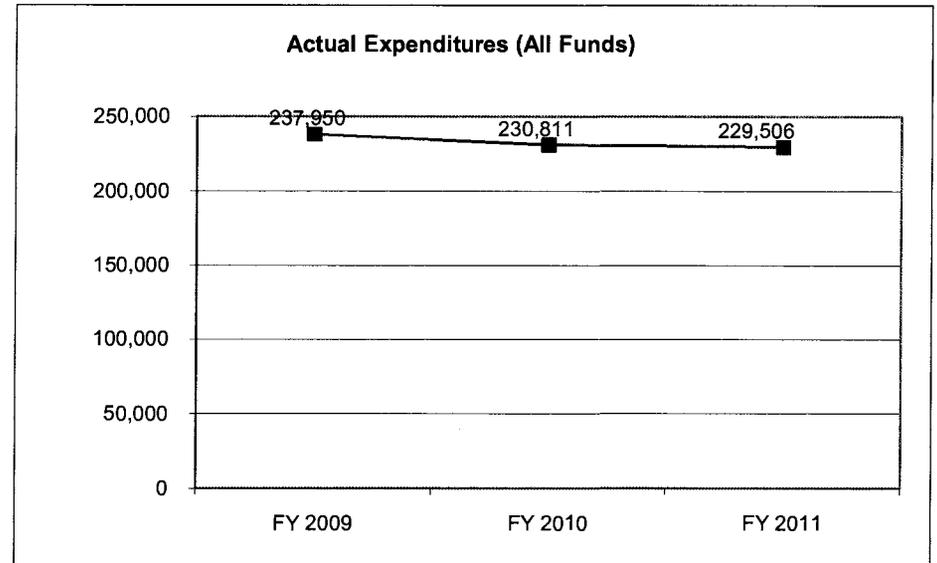
Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND STUDENT LITERACY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,711	0.00	226,506	0.00	226,506	0.00	226,164	0.00
TOTAL - EE	2,711	0.00	226,506	0.00	226,506	0.00	226,164	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	226,795	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	226,795	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	229,506	0.00	236,506	0.00	236,506	0.00	236,164	0.00
GRAND TOTAL	\$229,506	0.00	\$236,506	0.00	\$236,506	0.00	\$236,164	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51060C</u>
Office of Special Education	
Blind Literacy	

4. FINANCIAL HISTORY

	<u>FY 2009</u> Actual	<u>FY 2010</u> Actual	<u>FY 2011</u> Actual	<u>FY 2012</u> Current Yr.
Appropriation (All Funds)	237,950	237,950	236,906	236,506
Less Reverted (All Funds)	0	(7,139)	(7,400)	NA
Budget Authority (All Funds)	<u>237,950</u>	<u>230,811</u>	<u>229,506</u>	NA
Actual Expenditures (All Funds)	237,950	230,811	229,506	NA
Unexpended (All Funds)	<u>0</u>	<u>0</u>	<u>0</u>	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



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

NOTES: Section 162.1130, RSMo, mandates 9 regional BSS positions; however, there is only enough funding to cover three FTE 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	226,506	0	0	226,506	
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	236,506	0	0	236,506	
DEPARTMENT CORE REQUEST							
	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	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1385 1861	EE	0.00	(342)	0	0	(342) Core reductions
NET GOVERNOR CHANGES			0.00	(342)	0	0	(342)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	226,164	0	0	226,164	
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	236,164	0	0	236,164	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND STUDENT LITERACY								
CORE								
TRAVEL, IN-STATE	1,915	0.00	6,849	0.00	6,849	0.00	6,507	0.00
PROFESSIONAL SERVICES	435	0.00	211,057	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
MISCELLANEOUS EXPENSES	361	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	2,711	0.00	226,506	0.00	226,506	0.00	226,164	0.00
PROGRAM DISTRIBUTIONS	226,795	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	226,795	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$229,506	0.00	\$236,506	0.00	\$236,506	0.00	\$236,164	0.00
GENERAL REVENUE	\$229,506	0.00	\$236,506	0.00	\$236,506	0.00	\$236,164	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 three Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per Sections 162.1130-1142, RSMo. Blind Skills Specialists provide training and consultation for blind/visually impaired students. This includes:

- Program and placement recommendations
- Professional Development/In-service training to educators, parents, and other stakeholders
- Direct Consultation (Braille instruction, orientation and mobility training, etc)
- Participate in IEP meetings to interpret evaluation results
- Assessment and Instructional Techniques/Assist in Reviewing statewide assessments
- Support the application of appropriate technology

The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for eligible students. Funding is provided for travel, lodging and meals of committee members.

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

Section 162.1130-1142, RSMo

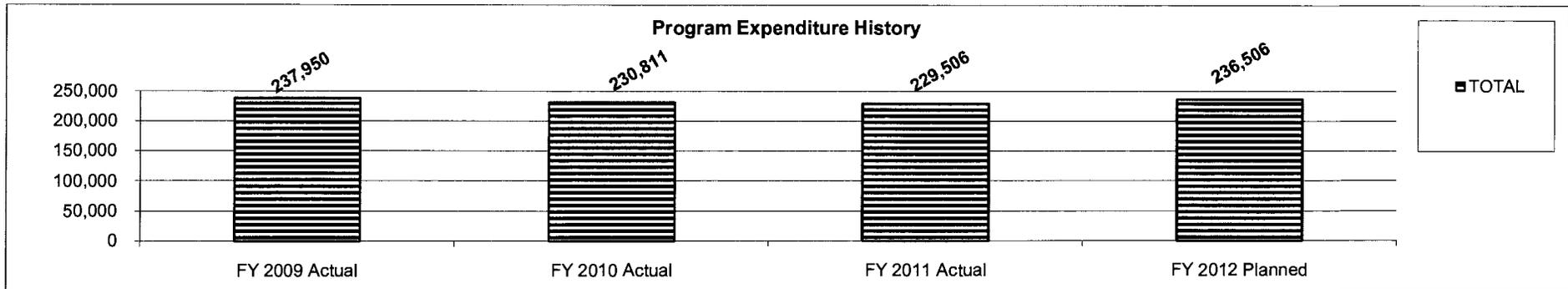
3. Are there federal matching requirements? If yes, please explain.

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

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

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

NA

7a. Provide an effectiveness measure.

Missouri Assessment Program Results - % Proficient, Blind Students

Grade Level	Communication Arts		Mathematics		Science	
	2009	2011	2009	2011	2009	2011
Third	16.7%	33.3%	10.0%	28.2%	NA	NA
Sixth	22.0%	26.1%	31.7%	39.1%	NA	NA
Seventh	30.2%	39.5%	14.3%	32.4%	NA	NA
Eighth	14.9%	28.6%	25.5%	14.3%	23.4%	28.6%

7b. Provide an efficiency measure.

Indicator	FY08	FY09	FY10	FY11
Consultations and Trainings	1,708	1,407	1,199	1,549
# of BSS Positions (FTE)	5	3.5	3	3

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

NA.

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

NA

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52127C</u>
Office of Special Education	
Trust Fund - Missouri School for the Deaf (MSD)	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	25,000	25,000	EE	0	0	25,000	25,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u> E	Total	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u> 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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MSD Trust Fund (0922-0543) Request "E"

Other Funds: MSD Trust Fund (0922-0543) Request "E"

2. CORE DESCRIPTION

This trust fund was established pursuant to Section 162.790, RSMo, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, decorations, etc).

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

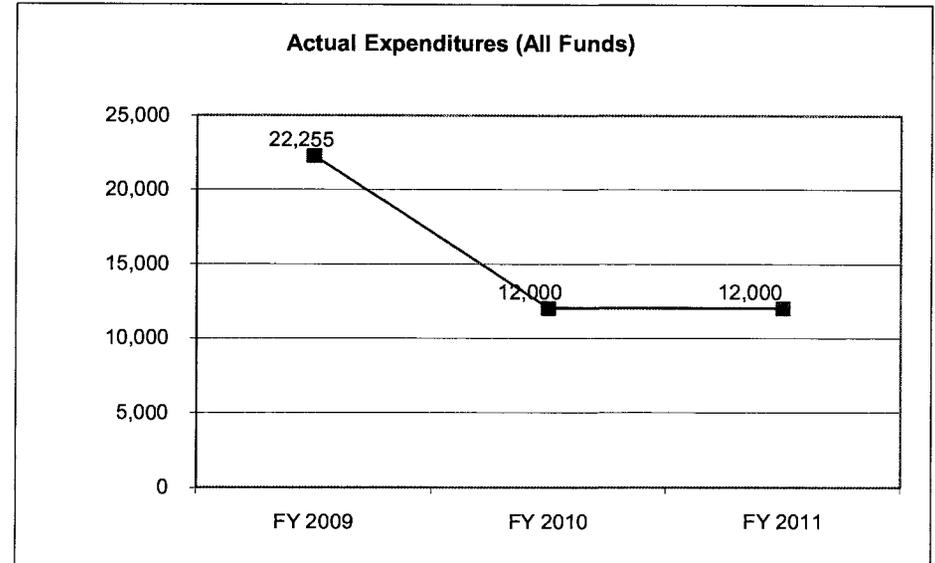
MSD Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52127C</u>
Office of Special Education	
Trust Fund - Missouri School for the Deaf (MSD)	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	25,000	25,000	25,000	NA
Actual Expenditures (All Funds)	22,255	12,000	12,000	NA
Unexpended (All Funds)	2,745	13,000	13,000	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	2,745	13,000	13,000	NA



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

NOTES:

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	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR BLIND-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE BLIND	136,244	0.00	1,499,999	0.00	1,499,999	0.00	1,499,999	0.00
TOTAL - EE	136,244	0.00	1,499,999	0.00	1,499,999	0.00	1,499,999	0.00
PROGRAM-SPECIFIC								
SCHOOL FOR THE BLIND	2,260	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	2,260	0.00	1	0.00	1	0.00	1	0.00
TOTAL	138,504	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$138,504	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52228C</u>
Office of Special Education	
Trust Fund - Missouri School for the Blind (MSB)	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	1,499,999	1,499,999	EE	0	0	1,499,999	1,499,999
PSD	0	0	1	1	PSD	0	0	1	1
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>1,500,000</u>	<u>1,500,000</u>	Total	<u>0</u>	<u>0</u>	<u>1,500,000</u>	<u>1,500,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: MSB Trust Fund (0920-9806) Request "E"

Other Funds: MSB Trust Fund (0920-9806) Request "E"

2. CORE DESCRIPTION

This trust fund was established pursuant to Section 162.790, RSMo, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, decorations, etc).

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

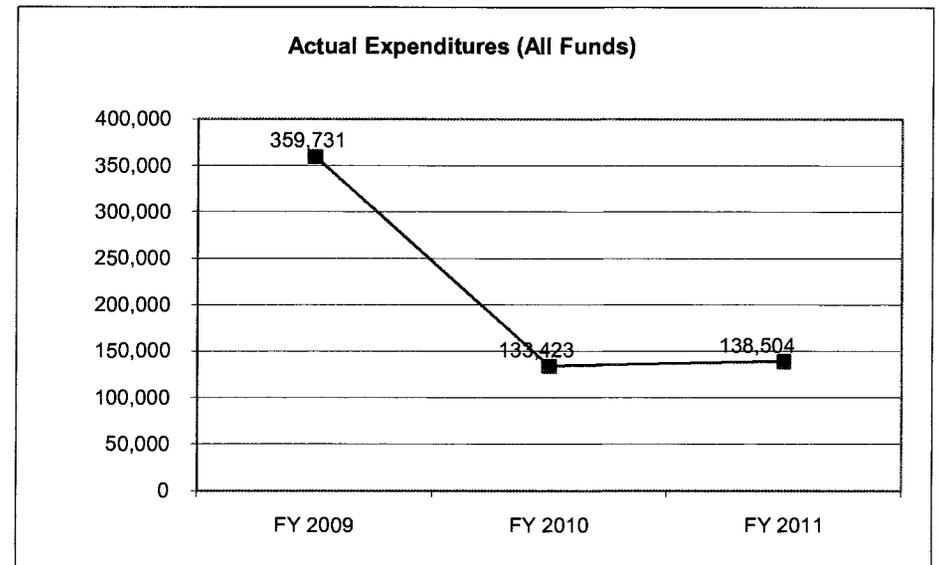
MSB Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52228C</u>
Office of Special Education	
Trust Fund - Missouri School for the Blind (MSB)	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	NA
Actual Expenditures (All Funds)	359,731	133,423	138,504	NA
Unexpended (All Funds)	1,140,269	1,366,577	1,361,496	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	1,140,269	1,366,577	1,361,496	NA



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

NOTES:

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	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR BLIND-TRUST FUND								
CORE								
TRAVEL, IN-STATE	13,946	0.00	1	0.00	1	0.00	1	0.00
TRAVEL, OUT-OF-STATE	495	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	23,583	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	5,151	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	80	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	70,560	0.00	1,495,992	0.00	1,495,992	0.00	1,495,992	0.00
HOUSEKEEPING & JANITORIAL SERV	318	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	202	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	5,456	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	16,453	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	136,244	0.00	1,499,999	0.00	1,499,999	0.00	1,499,999	0.00
PROGRAM DISTRIBUTIONS	2,260	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	2,260	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$138,504	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	\$138,504	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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	Budget Unit <u>52230C</u>
Office of Special Education	
Special Olympics	

1. CORE FINANCIAL SUMMARY

	FY 2013 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

	FY 2013 Governor's Recommendation			
	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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The purpose of this program is to provide year-round sports training and athletic competition in a variety of Olympic-type sports for children and adults with intellectual disabilities, giving them continuing opportunities to develop physical fitness, demonstrate courage, experience joy, and participate in a sharing of gifts, skills and friendship with their families, other Special Olympics athletes, and the community. The funding appropriated by General Assembly supports meal expenses for athletes at Special Olympic events.

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

Special Olympics

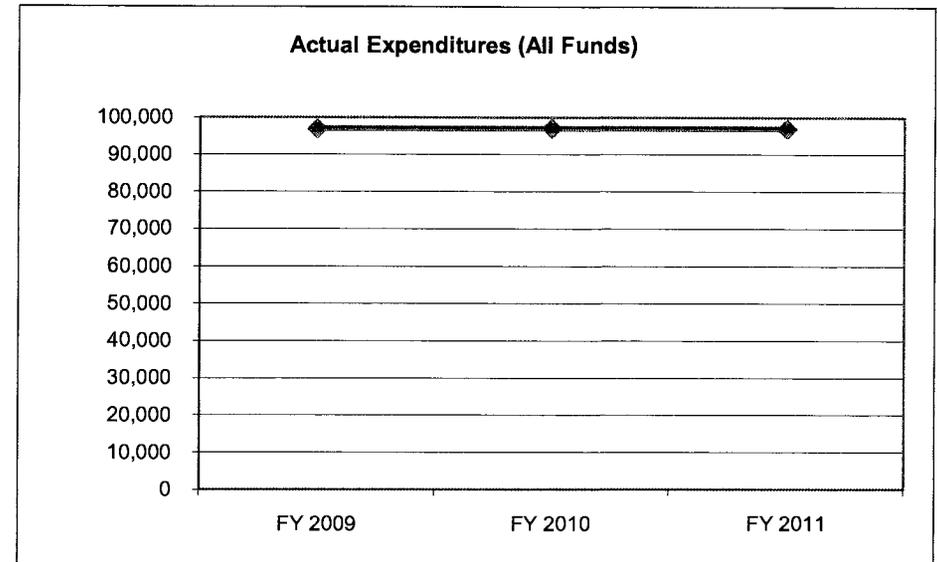
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Special Olympics

Budget Unit 52230C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 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	NA
Federal	0	0	0	NA
Other	0	0	0	NA



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

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	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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 purpose of this decision item is to pass state funds to the Special Olympics to provide funding for meals at Special Olympic events. Special Olympics provides year-round sports training and athletic competition in a variety of Olympic-type sports for children and adults with intellectual disabilities, giving them continuing opportunities to develop physical fitness, demonstrate courage, experience joy, and participate in a sharing of gifts, skills and friendship with their families, other Special Olympics athletes, and the community

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).

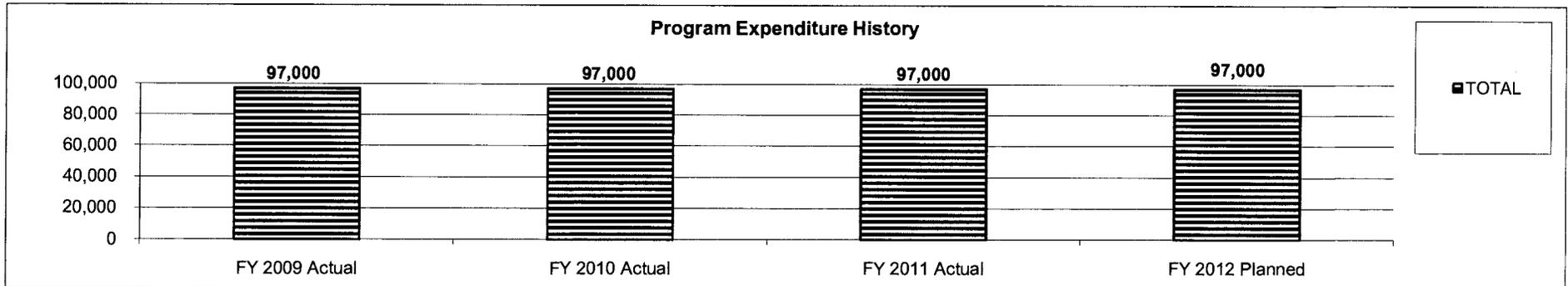
3. Are there federal matching requirements? If yes, please explain.

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.



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

N/A

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.

Indicator	FY09	FY10	FY11
Total Number of Events	7	8	8
Total Number of Meals Served	23,643	28,983	25,435
Total Cost of Meals	\$ 112,750	\$ 138,239	\$ 159,507
Total Cost of Meals paid with State Funds	\$ 97,000	\$ 97,000	\$ 97,000
State-funded Percentage	86%	70%	61%

7b. Provide an efficiency measure.

Indicator	FY09	FY10	FY10
Total Competition Events	307	255	251
Average Cost Per Athlete	Not available	350	340
Total Constituents (volunteers, donors, etc)	211,850	225,388	246,157
Medals Awarded	4,362	11,696	12,670
Worldwide Ranking of Torch Run	7	7	6
Athletes	15,145	15,102	15,616

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

25,435 Meals Served

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

According to Focus groups conducted by Penn, Shoen & Berland Associates, Inc, Nov. 30 - Dec. 8, 2006:

- 97% Favorability toward the Special Olympics Organization
- 85% Prefer to Buy from a Company that Supports Special Olympics

According to Philanthropedia, during a National Research Report, 2011:

- Special Olympics ranked #1 on national list of outstanding high-impact non-profit organization serving people with disabilities

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCH SEV HANDICAP-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
HANDICAPPED CHILDREN'S TR FD	112,626	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	112,626	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	112,626	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$112,626	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 <u>52329C</u>
Office of Special Education	
Trust Fund - Missouri School for the Severely Disabled (MSSD)	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	30,000	30,000	EE	0	0	30,000	30,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	30,000	30,000	Total	0	0	30,000	30,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MSSD Trust Fund (0618-2280) Request "E"

Other Funds: MSSD Trust Fund (0618-2280) Request "E"

2. CORE DESCRIPTION

This trust fund was established pursuant to Section 162.790, RSMo, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, decorations, etc).

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

MSSD Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education

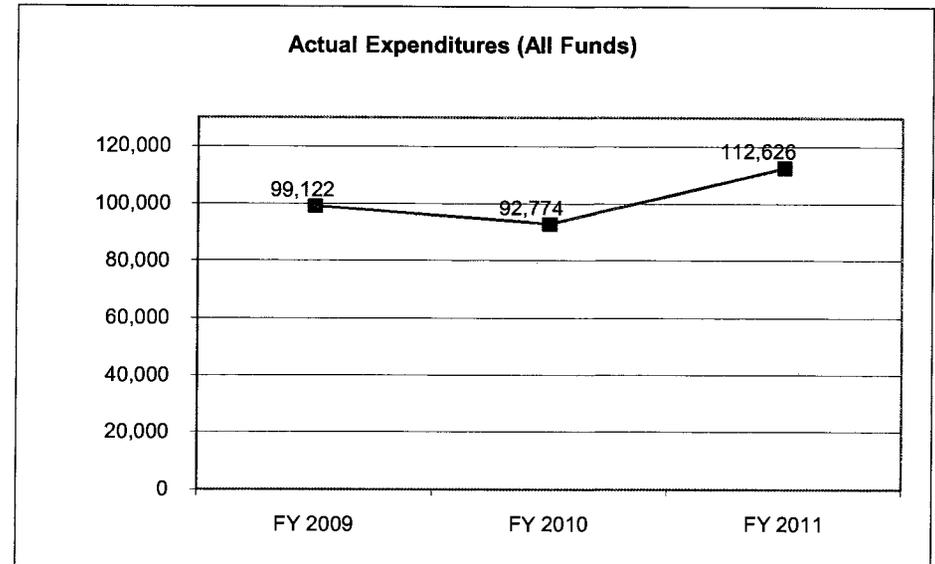
Budget Unit 52329C

Office of Special Education

Trust Fund - Missouri School for the Severely Disabled (MSSD)

4. FINANCIAL HISTORY

	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Current Yr.</u>
Appropriation (All Funds)	30,000	30,000	30,000	30,000
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	30,000	30,000	30,000	NA
Actual Expenditures (All Funds)	99,122	92,774	112,626	NA
Unexpended (All Funds)	(69,122)	(62,774)	(82,626)	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	(69,122)	(62,774)	(82,626)	NA



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

NOTES:

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	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCH SEV HANDICAP-TRUST FUND								
CORE								
SUPPLIES	10,390	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	46	0.00	29,997	0.00	29,997	0.00	29,997	0.00
OTHER EQUIPMENT	1,875	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	100,315	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	112,626	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$112,626	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	\$112,626	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	158,709	3.58	177,944	5.00	177,944	5.00	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	158,709	3.58	211,044	5.00	211,044	5.00	211,044	5.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	37,027	0.00	34,128	0.00	34,128	0.00	33,720	0.00
COMM FOR DEAF-CERT OF INTERPRE	52,001	0.00	116,900	0.00	116,900	0.00	116,900	0.00
MO COMM DEAF & HARD OF HEARING	38,178	0.00	19,000	0.00	19,000	0.00	19,000	0.00
TOTAL - EE	127,206	0.00	170,028	0.00	170,028	0.00	169,620	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,517	0.00	0	0.00	0	0.00	0	0.00
COMM FOR DEAF-CERT OF INTERPRE	100	0.00	100	0.00	100	0.00	100	0.00
MO COMM DEAF & HARD OF HEARING	445	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	5,062	0.00	100	0.00	100	0.00	100	0.00
TOTAL	290,977	3.58	381,172	5.00	381,172	5.00	380,764	5.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,630	0.00
MO COMM DEAF & HARD OF HEARING	0	0.00	0	0.00	0	0.00	303	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,933	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,933	0.00
Staff Interpreter Servic - 1500006								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	36,144	0.00	36,144	0.00
TOTAL - PS	0	0.00	0	0.00	36,144	0.00	36,144	0.00
EXPENSE & EQUIPMENT								

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
Staff Interpreter Servic - 1500006								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,918	0.00	5,918	0.00
TOTAL - EE	0	0.00	0	0.00	5,918	0.00	5,918	0.00
TOTAL	0	0.00	0	0.00	42,062	0.00	42,062	0.00
GRAND TOTAL	\$290,977	3.58	\$381,172	5.00	\$423,234	5.00	\$424,759	5.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52415C</u>
Missouri Commission for the Deaf and Hard of Hearing	
Commission for the Deaf	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	177,944	0	33,100	211,044	PS	177,944	0	33,100	211,044
EE	34,128	0	135,900	170,028	EE	33,720	0	135,900	169,620
PSD	0	0	100	100	PSD	0	0	100	100
TRF	0	0	0	0	TRF	0	0	0	0
Total	212,072	0	169,100	381,172	Total	211,664	0	169,100	380,764
FTE	5.00	0.00	0.00	5.00	FTE	5.00	0.00	0.00	5.00

Est. Fringe	90,218	0	16,782	106,999
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	90,218	0	16,782	106,999
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Interpreters Fund (0264-011) and Administrative Fund (0743-7515/6099)

Other Funds: Interpreters Fund (0264-011) and Administrative Fund (0743-7515/6099)

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 <u>52415C</u>
Missouri Commission for the Deaf and Hard of Hearing	
Commission for the Deaf	

2. CORE DESCRIPTION (con't.)

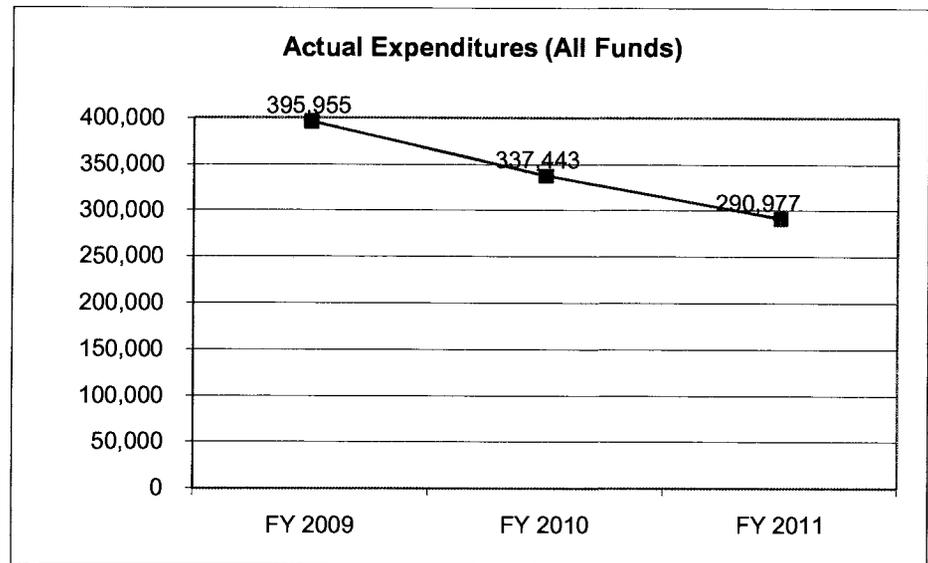
\$117,000 of the "Other" E&E represents spending authority for the "Certification of Interpreters Fund." By law, that fund receives its revenues exclusively from fees charged to interpreters for services provided by MCDHH as part of the Missouri Interpreters Certification System (MICS). Expenditures 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

The Governor's recommendation includes a 5% cut to travel, supplies and professional development for a total reduction of \$408.

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	445,208	403,792	382,177	381,172
Less Reverted (All Funds)	(13,838)	(12,060)	(7,024)	0
Budget Authority (All Funds)	431,370	391,732	375,153	381,172
Actual Expenditures (All Funds)	395,955	337,443	290,977	0
Unexpended (All Funds)	35,415	54,289	84,176	381,172
Unexpended, by Fund:				
General Revenue	802	794	5,800	0
Federal	0	0	0	0
Other	34,613	53,495	78,376	0



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

NOTES:

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	5.00	177,944	0	33,100	211,044	
	EE	0.00	34,128	0	135,900	170,028	
	PD	0.00	0	0	100	100	
	Total	5.00	212,072	0	169,100	381,172	
DEPARTMENT CORE REQUEST							
	PS	5.00	177,944	0	33,100	211,044	
	EE	0.00	34,128	0	135,900	170,028	
	PD	0.00	0	0	100	100	
	Total	5.00	212,072	0	169,100	381,172	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1386 2322	EE	0.00	(408)	0	0	(408) Core reductions
NET GOVERNOR CHANGES			0.00	(408)	0	0	(408)
GOVERNOR'S RECOMMENDED CORE							
	PS	5.00	177,944	0	33,100	211,044	
	EE	0.00	33,720	0	135,900	169,620	
	PD	0.00	0	0	100	100	
	Total	5.00	211,664	0	169,100	380,764	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 52415C	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 FY13, 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 FY12 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 11 - General Revenue	FY 12 - General Revenue	FY13 - General Revenue																					
<p>\$10,000 - Due to excess in personal service money, the MCDHH utilized \$10,000 to cover necessary E&E expenditures.</p>	<p>The estimated amount of flexibility that could potentially be used in FY12 is as follows:</p> <table border="0"> <tr> <td>0101-9919</td> <td align="right">\$44,486</td> <td>PS</td> </tr> <tr> <td>0101-2322</td> <td align="right">\$8,532</td> <td>E&E</td> </tr> <tr> <td></td> <td align="right"><u>\$53,018</u></td> <td></td> </tr> </table>	0101-9919	\$44,486	PS	0101-2322	\$8,532	E&E		<u>\$53,018</u>		<p>The Division is requesting 25% flexibility for FY2013. There is a potential need to move funds between PS and E&E.</p> <table border="0"> <tr> <td>0101-9919</td> <td align="right">25%</td> <td align="right">\$44,486</td> <td>PS</td> </tr> <tr> <td>0101-2322</td> <td align="right">25%</td> <td align="right">\$8,532</td> <td>E&E</td> </tr> <tr> <td></td> <td></td> <td align="right"><u>\$53,018</u></td> <td></td> </tr> </table>	0101-9919	25%	\$44,486	PS	0101-2322	25%	\$8,532	E&E			<u>\$53,018</u>	
0101-9919	\$44,486	PS																					
0101-2322	\$8,532	E&E																					
	<u>\$53,018</u>																						
0101-9919	25%	\$44,486	PS																				
0101-2322	25%	\$8,532	E&E																				
		<u>\$53,018</u>																					

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 \$10,000 to cover necessary E&E expenditures.	The MCDHH has approval for 25% flexibility for FY2012. The first priority of the FY12 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.

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
CORE								
OTHER	0	0.00	33,100	0.00	33,100	0.00	33,100	0.00
DIRECTOR	69,060	1.10	62,016	1.00	62,016	1.00	62,016	1.00
SUPERVISOR	56,841	1.48	73,440	2.00	73,440	2.00	73,440	2.00
INTERPRETER	0	0.00	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	0.00	1,648	0.00	1,648	0.00
TOTAL - PS	158,709	3.58	211,044	5.00	211,044	5.00	211,044	5.00
TRAVEL, IN-STATE	25,385	0.00	25,613	0.00	25,613	0.00	25,432	0.00
TRAVEL, OUT-OF-STATE	2,448	0.00	7,489	0.00	7,489	0.00	7,361	0.00
FUEL & UTILITIES	270	0.00	1,100	0.00	1,100	0.00	1,100	0.00
SUPPLIES	7,404	0.00	7,555	0.00	7,555	0.00	7,496	0.00
PROFESSIONAL DEVELOPMENT	1,526	0.00	2,800	0.00	2,800	0.00	2,760	0.00
COMMUNICATION SERV & SUPP	8,264	0.00	7,100	0.00	7,100	0.00	7,100	0.00
PROFESSIONAL SERVICES	45,612	0.00	48,466	0.00	48,466	0.00	48,466	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,600	0.00	2,600	0.00	2,600	0.00
M&R SERVICES	3,063	0.00	3,592	0.00	3,592	0.00	3,592	0.00
OFFICE EQUIPMENT	0	0.00	3,022	0.00	3,022	0.00	3,022	0.00
OTHER EQUIPMENT	274	0.00	3,300	0.00	3,300	0.00	3,300	0.00
BUILDING LEASE PAYMENTS	8,758	0.00	11,900	0.00	11,900	0.00	11,900	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,900	0.00	2,900	0.00	2,900	0.00
MISCELLANEOUS EXPENSES	24,202	0.00	42,591	0.00	42,591	0.00	42,591	0.00
TOTAL - EE	127,206	0.00	170,028	0.00	170,028	0.00	169,620	0.00
PROGRAM DISTRIBUTIONS	4,517	0.00	100	0.00	100	0.00	100	0.00
REFUNDS	545	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	5,062	0.00	100	0.00	100	0.00	100	0.00
GRAND TOTAL	\$290,977	3.58	\$381,172	5.00	\$381,172	5.00	\$380,764	5.00
GENERAL REVENUE	\$200,253	3.58	\$212,072	5.00	\$212,072	5.00	\$211,664	5.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$90,724	0.00	\$169,100	0.00	\$169,100	0.00	\$169,100	0.00

NEW DECISION ITEM
RANK: 9 OF 9

Department: Elementary & Secondary Education	Budget Unit 52415C
Missouri Commission for the Deaf and Hard of Hearing	
Staff Interpreter Services	DI# 1500006

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	36,144	0	0	36,144	PS	36,144	0	0	36,144
EE	5,918	0	0	5,918	EE	5,918	0	0	5,918
PSD	0	0	0	0	PSD	0	0	0	0
Total	42,062	0	0	42,062	Total	42,062	0	0	42,062
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	18,325	0	0	18,325	Est. Fringe	18,325	0	0	18,325

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

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> 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.

Traditionally, the MCDHH has had a staff interpreter to provide interpreting services for the Executive Director and other members of the MCDHH staff. Recent budget cuts resulted in the funding for the position being eliminated. With the employment of new staff who are deaf, the agency needs to fill the vacant position with a full-time staff interpreter. Currently, the MCDHH staff are using expense and equipment funds to contract for the interpreter services. This is inadequate to meet the needs for interpreting services because it requires pre-planning, it may inhibit proprietary communication, and it impedes timely and effective communication. With a staff interpreter, office operations and service delivery to the deaf and hard of hearing community would be more efficient because a staff interpreter would be available at all times to interpret telephone calls, to facilitate communication with drop-in consumers, and to enable MCDHH staff to be present on short notice for meetings, conferences, and legislative committee hearings. A staff interpreter would allow expense and equipment funds to be redirected to program responsibilities including workshops, MCDHH meetings, Town Hall meetings, Deaf and Hard of Hearing awareness events, and other functions that support the needs of the deaf and hard of hearing community.

NEW DECISION ITEM
RANK: 9 OF 9

Department: Elementary & Secondary Education	Budget Unit <u>52415C</u>
Missouri Commission for the Deaf and Hard of Hearing	
Staff Interpreter Services	DI# <u>150006</u>

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.)

A comparison of the cost of hiring a full-time staff person versus the cost of contracting for interpreter services was the methodology used for preparing this request. Both costs are included for funding comparison:

Staff Interpreter/Information Specialist - Salary: \$36,144	Contracted Services: \$40/hour rate x 40 hours/week x 50 weeks = \$80,000/year
Expenses: <u>\$ 5,918</u>	
<u>\$42,062</u>	

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					Gov Rec				
		GR	FED	OTHER	TOTAL	One-Times	GR	FED	OTHER	TOTAL	One-Times
Salaries/Wages	O04477	36,144	0	0	36,144		36,144	0	0	36,144	0
Total PS		36,144	0	0	36,144	0	36,144	0	0	36,144	0
Total FTE		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
Travel, In-State	140	300	0	0	300	0	300	0	0	300	0
Supplies	190	383	0	0	383	0	383	0	0	383	0
Comm Supplies	340	200	0	0	200	0	200	0	0	200	0
Prof Services	400	0	0	0	0	0	0	0	0	0	0
Computer Equip	480	679	0	0	679	679	679	0	0	679	679
Office Equip	580	4,356	0	0	4,356	4,356	4,356	0	0	4,356	4,356
Total EE		5,918	0	0	5,918	5,035	5,918	0	0	5,918	5,035
Program Distributions		0	0	0	0	0	0	0	0	0	0
Total PSD		0	0	0	0	0	0	0	0	0	0
Grand Total		42,062	0	0	42,062	5,035	42,062	0	0	42,062	5,035

NEW DECISION ITEM
RANK: 9 OF 9

Department: Elementary & Secondary Education	Budget Unit 52415C
Missouri Commission for the Deaf and Hard of Hearing	
Staff Interpreter Services	DI# 1500006

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

- | | |
|--|--|
| <p>6a. Provide an effectiveness measure.
 A staff interpreter is needed to enable deaf and hard of hearing staff to effectively pursue the legislative mandates of MCDHH for the deaf and hard of hearing community in a timely and effective manner. For example, a staff interpreter will be available at all times to interpret telephone calls from hearing persons, to facilitate communication with drop-in consumers, and to enable either or both of us to attend, understand, and testify at legislative committee hearings that are called at the last minute. A staff interpreter would eliminate the need to contract with private interpreters for workshops, MCDHH meetings, Town Hall meetings, discussions with hearing persons at Deaf and Hard of Hearing Awareness events, and to represent MCDHH effectively on various committees of which we are members.</p> | <p>6b. Provide an efficiency measure.
 Salary and fringe costs are less than contracted costs. The costs for contracted services are as follows:
 \$40/hour rate x 40 hours/week x 50 weeks = \$80,000/year</p> |
| <p>6c. Provide the number of clients/individuals served, if applicable.

 N/A</p> | <p>6d. Provide a customer satisfaction measure, if available.

 N/A</p> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- In order to achieve the performance measurement targets, the Staff Interpreter would:
1. Provide confidential interpreting services on behalf of deaf and hard of hearing staff and the Commission meetings.
 2. Assist the MICS Coordinator with improving the efficiency and effectiveness of the Missouri Interpreters Certification System.
 3. Attend and interpret at all legislative sessions, meetings with legislators and staff at the Capitol, and otherwise support the facilitation of communication between deaf and hard of hearing staff of the Commission.
 4. Respond to request for information concerning interpreting in the state of Missouri, including, but not limited to: legislative advocacy, the legal rights of individuals who deaf and hard of hearing, empowerment of persons with hearing loss, and services available for persons with hearing loss from other public and private entities.
 5. Document all hours and activities of the staff interpreter as a measure of efficiency and effectiveness.

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
Staff Interpreter Servic - 1500006								
INTERPRETER	0	0.00	0	0.00	36,144	0.00	36,144	0.00
TOTAL - PS	0	0.00	0	0.00	36,144	0.00	36,144	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	300	0.00	300	0.00
SUPPLIES	0	0.00	0	0.00	383	0.00	383	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	200	0.00	200	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	679	0.00	679	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	4,356	0.00	4,356	0.00
TOTAL - EE	0	0.00	0	0.00	5,918	0.00	5,918	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$42,062	0.00	\$42,062	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$42,062	0.00	\$42,062	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

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
CORE								
PERSONAL SERVICES								
ASSISTIVE TECHNOLOGY FEDERAL	124,026	2.76	226,265	4.00	226,265	4.00	226,265	4.00
DEAF RELAY SER & EQ DIST PRGM	213,160	4.60	215,735	5.00	215,735	5.00	215,735	5.00
ASSISTIVE TECHNOLOGY LOAN REV	31,878	0.75	49,430	1.00	49,430	1.00	49,430	1.00
TOTAL - PS	369,064	8.11	491,430	10.00	491,430	10.00	491,430	10.00
EXPENSE & EQUIPMENT								
ASSISTIVE TECHNOLOGY FEDERAL	39,425	0.00	134,938	0.00	134,938	0.00	134,938	0.00
DEAF RELAY SER & EQ DIST PRGM	27,178	0.00	365,817	0.00	365,817	0.00	365,817	0.00
ASSISTIVE TECHNOLOGY TRUST	60,423	0.00	20,000	0.00	20,000	0.00	20,000	0.00
ASSISTIVE TECHNOLOGY LOAN REV	4,581	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - EE	131,607	0.00	540,755	0.00	540,755	0.00	540,755	0.00
PROGRAM-SPECIFIC								
ASSISTIVE TECHNOLOGY FEDERAL	49,925	0.00	453,893	0.00	453,893	0.00	453,893	0.00
DEAF RELAY SER & EQ DIST PRGM	799,778	0.00	1,288,914	0.00	1,288,914	0.00	1,288,914	0.00
ASSISTIVE TECHNOLOGY TRUST	374,028	0.00	830,000	0.00	830,000	0.00	830,000	0.00
ASSISTIVE TECHNOLOGY LOAN REV	136,888	0.00	455,000	0.00	455,000	0.00	455,000	0.00
TOTAL - PD	1,360,619	0.00	3,027,807	0.00	3,027,807	0.00	3,027,807	0.00
TOTAL	1,861,290	8.11	4,059,992	10.00	4,059,992	10.00	4,059,992	10.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	0	0.00	0	0.00	2,074	0.00
DEAF RELAY SER & EQ DIST PRGM	0	0.00	0	0.00	0	0.00	1,977	0.00
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	0	0.00	0	0.00	453	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,504	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,504	0.00
GRAND TOTAL	\$1,861,290	8.11	\$4,059,992	10.00	\$4,059,992	10.00	\$4,064,496	10.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52417C</u>
Missouri Assistive Technology	
Missouri Assistive Technology	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	226,265	265,165	491,430	PS	0	226,265	265,165	491,430
EE	0	134,938	405,817	540,755	EE	0	134,938	405,817	540,755
PSD	0	453,893	2,573,914	3,027,807	PSD	0	453,893	2,573,914	3,027,807
TRF	0				TRF	0	0	0	0
Total	<u>0</u>	<u>815,096</u>	<u>3,244,896</u>	<u>4,059,992</u> E	Total	<u>0</u>	<u>815,096</u>	<u>3,244,896</u>	<u>4,059,992</u> E
FTE	0.00	4.00	6.00	10.00	FTE	0.00	4.00	6.00	10.00

Est. Fringe	0	114,716	134,439	249,155
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	114,716	134,439	249,155
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Equipment Distribution Fund (0559) - \$1,870,466
 Assistive Technology Financial Loan Fund (0889) - \$524,430
 Assistive Technology Trust Fund (0781) - \$850,000

Other Funds: Equipment Distribution Fund (0559) - \$1,870,466
 Assistive Technology Financial Loan Fund (0889) - \$524,430
 Assistive Technology Trust Fund (0781) - \$850,000

Notes: An estimated "E" is being requested for federal funds.

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)

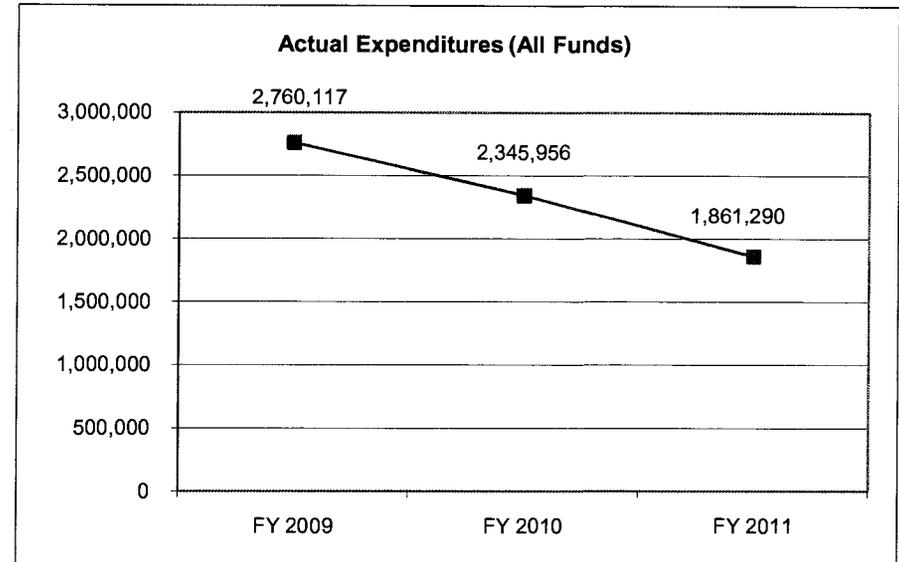
Assistive Technology Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52417C</u>
Missouri Assistive Technology	
Missouri Assistive Technology	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY2012 Current Yr.
Appropriation (All Funds)	3,785,175	3,785,175	3,762,480	4,059,992
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,785,175	3,785,175	3,762,480	N/A
Actual Expenditures (All Funds)	2,760,117	2,345,956	1,861,290	N/A
Unexpended (All Funds)	1,025,058	1,439,219	1,901,190	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	392,268	503,945	588,498	N/A
Other	632,790	935,274	1,312,692	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	134,938	405,817	540,755	
	PD	0.00	0	453,893	2,573,914	3,027,807	
	Total	10.00	0	815,096	3,244,896	4,059,992	
DEPARTMENT CORE REQUEST							
	PS	10.00	0	226,265	265,165	491,430	
	EE	0.00	0	134,938	405,817	540,755	
	PD	0.00	0	453,893	2,573,914	3,027,807	
	Total	10.00	0	815,096	3,244,896	4,059,992	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	0	226,265	265,165	491,430	
	EE	0.00	0	134,938	405,817	540,755	
	PD	0.00	0	453,893	2,573,914	3,027,807	
	Total	10.00	0	815,096	3,244,896	4,059,992	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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
COORDINATOR	20,070	0.38	0	0.00	0	0.00	0	0.00
DIRECTOR	64,800	1.00	0	0.00	0	0.00	0	0.00
ASST DIRECTOR	38,742	0.80	0	0.00	0	0.00	0	0.00
SUPERVISOR	180,363	3.93	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	33,073	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	369,064	8.11	491,430	10.00	491,430	10.00	491,430	10.00
TRAVEL, IN-STATE	24,262	0.00	42,001	0.00	42,001	0.00	42,001	0.00
TRAVEL, OUT-OF-STATE	0	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	15,332	0.00	38,119	0.00	38,119	0.00	38,119	0.00
PROFESSIONAL DEVELOPMENT	10,412	0.00	14,000	0.00	14,000	0.00	14,000	0.00
COMMUNICATION SERV & SUPP	5,349	0.00	30,710	0.00	30,710	0.00	30,710	0.00
PROFESSIONAL SERVICES	43,084	0.00	305,326	0.00	305,326	0.00	305,326	0.00
M&R SERVICES	4,554	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	1,700	0.00	25,001	0.00	25,001	0.00	25,001	0.00
EQUIPMENT RENTALS & LEASES	5,154	0.00	15,001	0.00	15,001	0.00	15,001	0.00
MISCELLANEOUS EXPENSES	21,760	0.00	16,596	0.00	16,596	0.00	16,596	0.00
TOTAL - EE	131,607	0.00	540,755	0.00	540,755	0.00	540,755	0.00
PROGRAM DISTRIBUTIONS	1,360,554	0.00	3,027,807	0.00	3,027,807	0.00	3,027,807	0.00

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
CORE								
REFUNDS	65	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,360,619	0.00	3,027,807	0.00	3,027,807	0.00	3,027,807	0.00
GRAND TOTAL	\$1,861,290	8.11	\$4,059,992	10.00	\$4,059,992	10.00	\$4,059,992	10.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$213,376	2.76	\$815,096	4.00	\$815,096	4.00	\$815,096	4.00
OTHER FUNDS	\$1,647,914	5.35	\$3,244,896	6.00	\$3,244,896	6.00	\$3,244,896	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

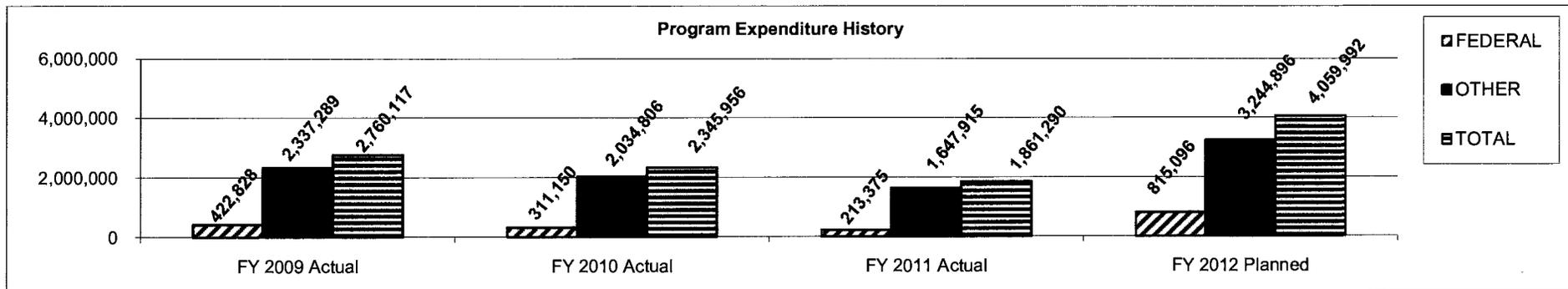
3. Are there federal matching requirements? If yes, please explain.

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.

Measure	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Savings buying used	\$350,000	\$563,590	\$350,000	\$566,614	\$400,000	545,885	\$400,000	\$400,000	\$400,000
Mean loan interest rate	3.50%	3.11%	3.50%	3.17%	3.50%	3.22%	3.25%	3.25%	3.25%

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.

Measure	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
TAP admin costs	6%	8%	6%	7%	8%	7%	8%	8%	8%
TAP consumer support	20%	21%	20%	24%	20%	26%	21%	21%	21%

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),

Measure	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Device loans made	1,000	895	1,000	1,374	1,000	1,336	1,250	1,400	1,400
Used device transfers	700	666	700	840	700	1,152	700	700	700
Adaptive telephones	5,500	4,648	5,000	3,849	5,000	3,222	5,000	5,000	5,000
Computer adaptations	1,000	1,031	1,000	1,044	1,000	883	1,000	1,000	1,000
Dollars loaned	\$100,000	121,358	\$100,000	207,144	150,000	134,798	\$160,000	\$170,000	\$170,000
TA/Information recipients	10,000	11,026	10,000	10,321	10,000	11,179	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.

Measure	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
ETC borrowers satisfied	95%	98%	95%	97%	95%	97%	95%	95%	95%
TAP consumers satisfied	95%	96%	95%	96%	95%	96%	95%	95%	95%

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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	Budget Unit <u>52419C</u>
Children's Services Commission	
Children's Services Commission	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	10,000	10,000	EE	0	0	10,000	10,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	10,000	10,000	Total	0	0	10,000	10,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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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)

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)

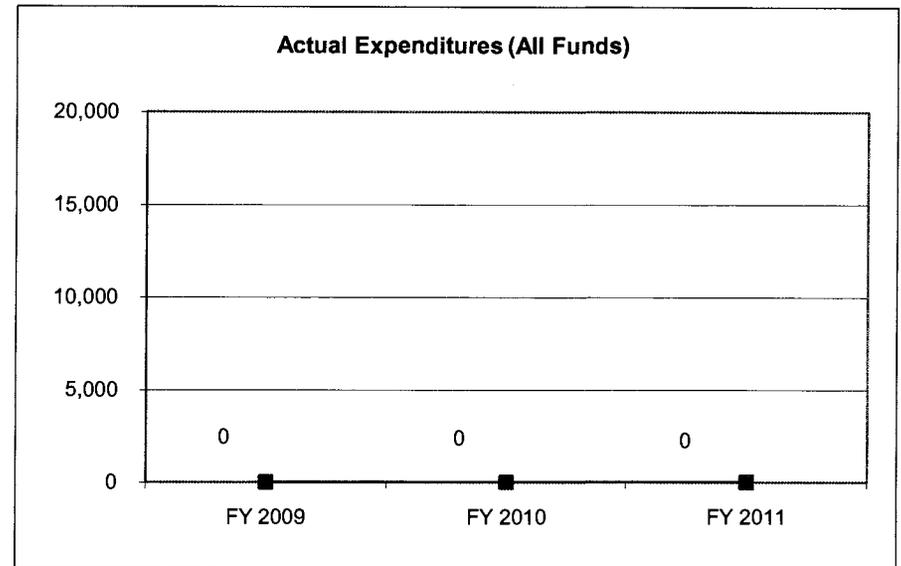
Children's Services Commission

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52419C</u>
Children's Services Commission	
Children's Services Commission	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 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	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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.

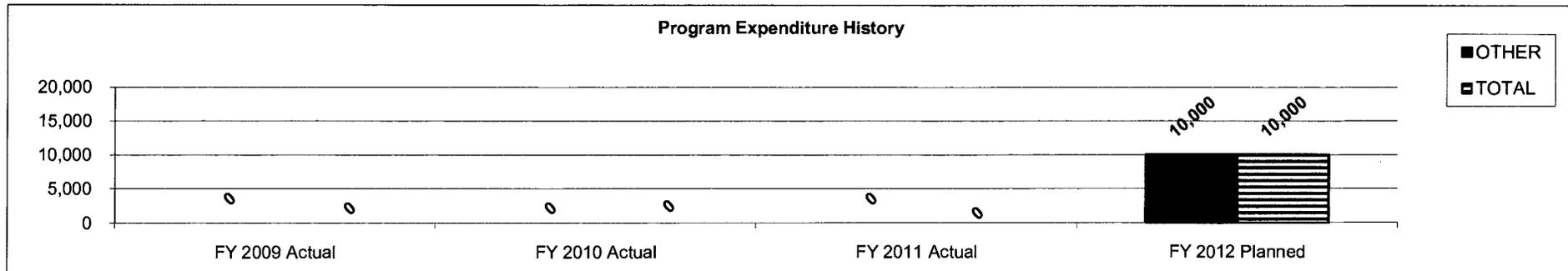
No.

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 Expenditure History



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

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOL MONEY TRNSFR-GR								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	1,982,610,064	0.00	1,950,600,571	0.00	1,950,600,571	0.00	1,950,600,571	0.00
TOTAL - TRF	1,982,610,064	0.00	1,950,600,571	0.00	1,950,600,571	0.00	1,950,600,571	0.00
TOTAL	1,982,610,064	0.00	1,950,600,571	0.00	1,950,600,571	0.00	1,950,600,571	0.00
GR to SSMF Transfer - 1500008								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	124,053,440	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	124,053,440	0.00
TOTAL	0	0.00	0	0.00	0	0.00	124,053,440	0.00
GRAND TOTAL	\$1,982,610,064	0.00	\$1,950,600,571	0.00	\$1,950,600,571	0.00	\$2,074,654,011	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	1,950,600,571	0	0	1,950,600,571	
	Total	0.00	1,950,600,571	0	0	1,950,600,571	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1,950,600,571	0	0	1,950,600,571	
	Total	0.00	1,950,600,571	0	0	1,950,600,571	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1,950,600,571	0	0	1,950,600,571	
	Total	0.00	1,950,600,571	0	0	1,950,600,571	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOL MONEY TRNSFR-GR								
CORE								
TRANSFERS OUT	1,982,610,064	0.00	1,950,600,571	0.00	1,950,600,571	0.00	1,950,600,571	0.00
TOTAL - TRF	1,982,610,064	0.00	1,950,600,571	0.00	1,950,600,571	0.00	1,950,600,571	0.00
GRAND TOTAL	\$1,982,610,064	0.00	\$1,950,600,571	0.00	\$1,950,600,571	0.00	\$1,950,600,571	0.00
GENERAL REVENUE	\$1,982,610,064	0.00	\$1,950,600,571	0.00	\$1,950,600,571	0.00	\$1,950,600,571	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

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOL MONEY TRNSFR-GR								
GR to SSMF Transfer - 1500008								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	124,053,440	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	124,053,440	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$124,053,440	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$124,053,440	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

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	92,710,301	0.00	101,900,000	0.00	101,900,000	0.00	90,400,000	0.00
TOTAL - TRF	92,710,301	0.00	101,900,000	0.00	101,900,000	0.00	90,400,000	0.00
TOTAL	92,710,301	0.00	101,900,000	0.00	101,900,000	0.00	90,400,000	0.00
GRAND TOTAL	\$92,710,301	0.00	\$101,900,000	0.00	\$101,900,000	0.00	\$90,400,000	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	101,900,000	0	0	101,900,000	
	Total	0.00	101,900,000	0	0	101,900,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	101,900,000	0	0	101,900,000	
	Total	0.00	101,900,000	0	0	101,900,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1357 T454 TRF	0.00	(11,500,000)	0	0	(11,500,000)	Core reductions
	NET GOVERNOR CHANGES	0.00	(11,500,000)	0	0	(11,500,000)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	90,400,000	0	0	90,400,000	
	Total	0.00	90,400,000	0	0	90,400,000	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
TRANSFERS OUT	92,710,301	0.00	101,900,000	0.00	101,900,000	0.00	90,400,000	0.00
TOTAL - TRF	92,710,301	0.00	101,900,000	0.00	101,900,000	0.00	90,400,000	0.00
GRAND TOTAL	\$92,710,301	0.00	\$101,900,000	0.00	\$101,900,000	0.00	\$90,400,000	0.00
GENERAL REVENUE	\$92,710,301	0.00	\$101,900,000	0.00	\$101,900,000	0.00	\$90,400,000	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

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
FUND TRANSFERS								
FAIR SHARE FUND	21,003,254	0.00	21,010,000	0.00	21,010,000	0.00	20,417,000	0.00
TOTAL - TRF	21,003,254	0.00	21,010,000	0.00	21,010,000	0.00	20,417,000	0.00
TOTAL	21,003,254	0.00	21,010,000	0.00	21,010,000	0.00	20,417,000	0.00
GRAND TOTAL	\$21,003,254	0.00	\$21,010,000	0.00	\$21,010,000	0.00	\$20,417,000	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	21,010,000	21,010,000	
	Total	0.00	0	0	21,010,000	21,010,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	21,010,000	21,010,000	
	Total	0.00	0	0	21,010,000	21,010,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1358 T438 TRF	0.00	0	0	(593,000)	(593,000)	Core reductions
	NET GOVERNOR CHANGES	0.00	0	0	(593,000)	(593,000)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	20,417,000	20,417,000	
	Total	0.00	0	0	20,417,000	20,417,000	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
TRANSFERS OUT	21,003,254	0.00	21,010,000	0.00	21,010,000	0.00	20,417,000	0.00
TOTAL - TRF	21,003,254	0.00	21,010,000	0.00	21,010,000	0.00	20,417,000	0.00
GRAND TOTAL	\$21,003,254	0.00	\$21,010,000	0.00	\$21,010,000	0.00	\$20,417,000	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	\$21,003,254	0.00	\$21,010,000	0.00	\$21,010,000	0.00	\$20,417,000	0.00

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTSTANDING SCHOOLS TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	448,600,000	0.00	574,100,000	0.00	574,100,000	0.00	574,100,000	0.00
TOTAL - TRF	448,600,000	0.00	574,100,000	0.00	574,100,000	0.00	574,100,000	0.00
TOTAL	448,600,000	0.00	574,100,000	0.00	574,100,000	0.00	574,100,000	0.00
GR to OSTF Transfer - 1500009								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	79,100,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	79,100,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	79,100,000	0.00
GRAND TOTAL	\$448,600,000	0.00	\$574,100,000	0.00	\$574,100,000	0.00	\$653,200,000	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	574,100,000	0	0	574,100,000	
	Total	0.00	574,100,000	0	0	574,100,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	574,100,000	0	0	574,100,000	
	Total	0.00	574,100,000	0	0	574,100,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	574,100,000	0	0	574,100,000	
	Total	0.00	574,100,000	0	0	574,100,000	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTSTANDING SCHOOLS TRANSFER								
CORE								
TRANSFERS OUT	448,600,000	0.00	574,100,000	0.00	574,100,000	0.00	574,100,000	0.00
TOTAL - TRF	448,600,000	0.00	574,100,000	0.00	574,100,000	0.00	574,100,000	0.00
GRAND TOTAL	\$448,600,000	0.00	\$574,100,000	0.00	\$574,100,000	0.00	\$574,100,000	0.00
GENERAL REVENUE	\$448,600,000	0.00	\$574,100,000	0.00	\$574,100,000	0.00	\$574,100,000	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

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTSTANDING SCHOOLS TRANSFER								
GR to OSTF Transfer - 1500009								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	79,100,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	79,100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$79,100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$79,100,000	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

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLASSROOM TRUST TRF-GAMING								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	340,741,520	0.00	354,500,000	0.00	354,500,000	0.00	308,571,262	0.00
TOTAL - TRF	340,741,520	0.00	354,500,000	0.00	354,500,000	0.00	308,571,262	0.00
TOTAL	340,741,520	0.00	354,500,000	0.00	354,500,000	0.00	308,571,262	0.00
GRAND TOTAL	\$340,741,520	0.00	\$354,500,000	0.00	\$354,500,000	0.00	\$308,571,262	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	354,500,000	354,500,000	
	Total	0.00	0	0	354,500,000	354,500,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	354,500,000	354,500,000	
	Total	0.00	0	0	354,500,000	354,500,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1359 T456 TRF	0.00	0	0	(45,928,738)	(45,928,738)	Core reductions
	NET GOVERNOR CHANGES	0.00	0	0	(45,928,738)	(45,928,738)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	308,571,262	308,571,262	
	Total	0.00	0	0	308,571,262	308,571,262	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLASSROOM TRUST TRF-GAMING								
CORE								
TRANSFERS OUT	340,741,520	0.00	354,500,000	0.00	354,500,000	0.00	308,571,262	0.00
TOTAL - TRF	340,741,520	0.00	354,500,000	0.00	354,500,000	0.00	308,571,262	0.00
GRAND TOTAL	\$340,741,520	0.00	\$354,500,000	0.00	\$354,500,000	0.00	\$308,571,262	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	\$340,741,520	0.00	\$354,500,000	0.00	\$354,500,000	0.00	\$308,571,262	0.00

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOTTERY PROC-CLASSTRUST TRF								
CORE								
FUND TRANSFERS								
LOTTERY PROCEEDS	12,160,473	0.00	11,612,409	0.00	11,612,409	0.00	10,125,733	0.00
TOTAL - TRF	12,160,473	0.00	11,612,409	0.00	11,612,409	0.00	10,125,733	0.00
TOTAL	12,160,473	0.00	11,612,409	0.00	11,612,409	0.00	10,125,733	0.00
GRAND TOTAL	\$12,160,473	0.00	\$11,612,409	0.00	\$11,612,409	0.00	\$10,125,733	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	11,612,409	11,612,409	
	Total	0.00	0	0	11,612,409	11,612,409	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	11,612,409	11,612,409	
	Total	0.00	0	0	11,612,409	11,612,409	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1360 T452 TRF	0.00	0	0	(1,486,676)	(1,486,676)	Core reductions
	NET GOVERNOR CHANGES	0.00	0	0	(1,486,676)	(1,486,676)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	10,125,733	10,125,733	
	Total	0.00	0	0	10,125,733	10,125,733	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOTTERY PROC-CLASSTRUST TRF								
CORE								
TRANSFERS OUT	12,160,473	0.00	11,612,409	0.00	11,612,409	0.00	10,125,733	0.00
TOTAL - TRF	12,160,473	0.00	11,612,409	0.00	11,612,409	0.00	10,125,733	0.00
GRAND TOTAL	\$12,160,473	0.00	\$11,612,409	0.00	\$11,612,409	0.00	\$10,125,733	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	\$12,160,473	0.00	\$11,612,409	0.00	\$11,612,409	0.00	\$10,125,733	0.00

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BLDG REVOL FUND TRF								
CORE								
FUND TRANSFERS								
SCHOOL BUILDING REVOLVING	866,102	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - TRF	866,102	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	866,102	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$866,102	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	

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BLDG REVOL FUND TRF								
CORE								
TRANSFERS OUT	866,102	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - TRF	866,102	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$866,102	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	\$866,102	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOLS MONEYS TRF								
CORE								
FUND TRANSFERS								
FEDERAL EDUCATION JOBS	101,000,982	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	101,000,982	0.00	0	0.00	0	0.00	0	0.00
TOTAL	101,000,982	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$101,000,982	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOLS MONEYS TRF								
CORE								
TRANSFERS OUT	101,000,982	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	101,000,982	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$101,000,982	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	\$101,000,982	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Department of Elementary _Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLASSROOM TRUST TRANSFER								
CORE								
FUND TRANSFERS								
FEDERAL EDUCATION JOBS	23,808,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	23,808,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	23,808,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$23,808,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLASSROOM TRUST TRANSFER								
CORE								
TRANSFERS OUT	23,808,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	23,808,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$23,808,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$23,808,000	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Department of Elementary Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FED BUDGET STABLIZATION-ED TRF								
CORE								
FUND TRANSFERS								
FEDERAL EDUCATION JOBS	64,918,743	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	64,918,743	0.00	0	0.00	0	0.00	0	0.00
TOTAL	64,918,743	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$64,918,743	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MO Depart of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FED BUDGET STABLIZATION-ED TRF								
CORE								
TRANSFERS OUT	64,918,743	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	64,918,743	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$64,918,743	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	\$64,918,743	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00