

January 2013

College and Career Ready

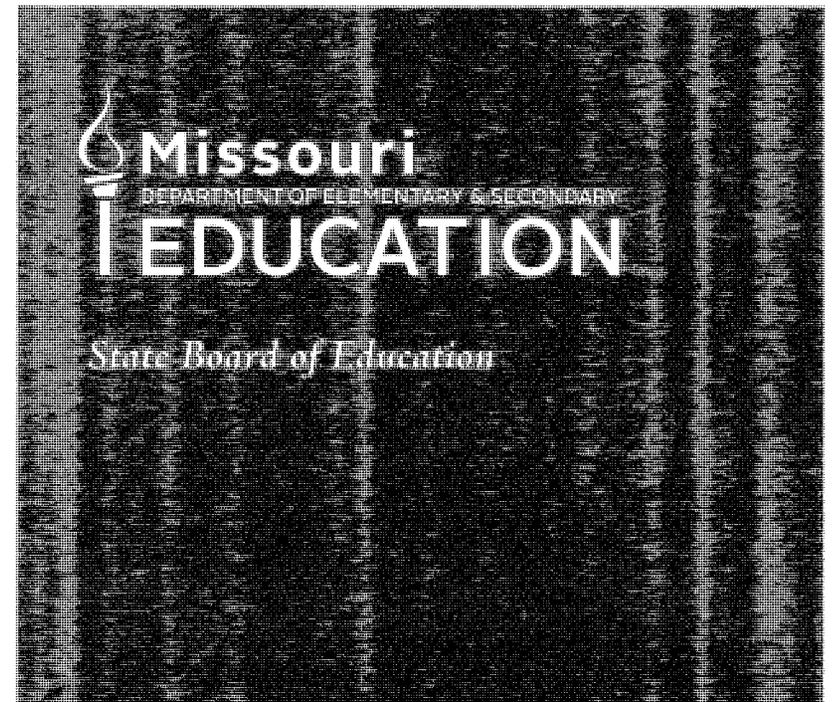
Exceptional Educators

Early Childhood Education

Efficient and Effective



Fiscal Year 2014
Budget Request
Volume II



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

Table of Contents

VOLUME I

Department Overview Letter	1	-	13
State Auditors Report/Oversight Reports/Missouri Sunset Act Reports			
Table of Contents			

DEPARTMENT WIDE REQUESTS

Increase - Pay Plan for FY13 - Cost to Continue	1	-	13
Increase - General Structure Adjustment - Cost of Living	14	-	26

DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES

Core - General Administration	27	-	35
Core - Refunds	36	-	40

FOUNDATION AND OTHER

Core - Foundation - Equity Formula	41	-	47
Increase - Foundation - Equity Formula	48	-	53
Increase - Foundation - Equity Formula	54	-	60
Core - Foundation - Small Schools Program	61	-	66
Core - Foundation - Transportation	67	-	74
Core - Foundation - Early Childhood Special Education (ECSE)	75	-	81
Fund Switch - Early Childhood Special Education	82		86
Core - Foundation - Career Education	87	-	95
Core - Foundation - Parents As Teachers (PAT)	96	-	106
Increase - Foundation - Parents As Teachers (PAT)	107	-	116
Core - Foundation - State Board Operated Programs	117	-	134
Core - Virtual Education	135	-	141
Core - KC Tutoring Program	142	-	146
Core - Math and Science Tutoring Program	147	-	151
Core - Missouri Scholars and Fine Arts Academies	152	-	156
Core - Statewide Areas of Critical Need for Learning and Development	157	-	163
Core - Early Grade Literacy Program	164	-	174
Core - School Food Services	175	-	182
Increase - School Food Services	183	-	188
Core - School District Trust Fund	189	-	193
Increase - School District Trust Fund	194	-	196
Core - School District Bond Fund	197	-	204
Increase - School District Bond Fund	205	-	210
Core - Rebuild Missouri Schools	211	-	215

Table of Contents

DIVISION OF LEARNING SERVICES

Core - Division of Learning Services	216	-	226
Core - Adult Learning and Rehabilitation Services	227	-	233
Core - Excellence Revolving Fund	234	-	238

OFFICE OF EDUCATOR QUALITY

Core - Urban Teaching Program	239	-	243
New - Urban Teaching Program	244	-	248

OFFICE OF DATA SYSTEM MANAGEMENT

Core - Federal Grants and Donations	249	-	253
-------------------------------------	-----	---	-----

OFFICE OF EARLY AND EXTENDED LEARNING

Core - Early Childhood Programs	254	-	278
Increase - Early Childhood Programs (Missouri Preschool Program)	279	-	287
Core - School Age Afterschool Programs	288	-	302
Core - Head Start Collaboration Program	303	-	312

OFFICE OF COLLEGE AND CAREER READINESS

Core - Performance Based Assessment Program	313	-	321
New - Missouri Assessment Program	322	-	326
Core - Career Education Distribution	327	-	335
Core - Missouri History Teachers Program	336	-	342

Table of Contents

VOLUME II
DIVISION OF LEARNING SERVICES CONTINUED
OFFICE OF QUALITY SCHOOLS

Core - Education Technology (Title II, Part D)	343	-	351
Core - Title I	352	-	368
New - Title I School Improvement (ARRA)	369	-	375
Core - Other Federal Grants	376	-	386
Core - Stephen M. Ferman Fund - Gifted	387	-	394
Core - Advanced Placement	395	-	401
Core - Title II (Improve Teacher Quality)	402	-	412
Core - Public Charter Schools Program	413	-	420
New - Charter School Expansion	421	-	425
Core - Title VI, Part B (Federal Rural and Low-Income Schools)	426	-	433
Core - Title III, Part A (Language Acquisition)	434	-	441
Core - Federal Refugee Program	442	-	449
Core - Character Education Initiatives	450	-	457

OFFICE OF ADULT LEARNING AND REHABILITATION SERVICES

Core - Vocational Rehabilitation Services	458	-	466
Increase - Vocational Rehabilitation Federal Grant Match	467	-	471
Core - Disability Determinations	472	-	479
Core - Independent Living Centers	480	-	487
Core - Supported Employment Evidence Based Grant - Dartmouth Grant	488	-	495
Core - Adult Education and Literacy	496	-	505
Core - Troops to Teachers	505	-	513

OFFICE OF SPECIAL EDUCATION

Core - Special Education Grant	514	-	520
Core - High Need Fund	521	-	527
Increase - High Need Fund	528	-	532
Core - First Steps	533	-	539
Increase - First Steps	540	-	545
Core - DFS/DMH Placements/Public Placement Fund	546	-	552
Core - Sheltered Workshops	553	-	559
Core - Readers for the Blind	560	-	566
Core - Blind Student Literacy	567	-	573
Core - Trust Fund - Missouri School for the Deaf (MSD)	574	-	578
Core - Trust Fund - Missouri School for the Blind (MSB)	579	-	583
Core - Special Olympics	584	-	590

Table of Contents

Core - Trust Fund - Missouri School for the Severely Disabled (MSSD)	591	-	595
----------------------------------------------------------------------	-----	---	-----

COMMISSION FOR THE DEAF AND HARD OF HEARING

Core - Missouri Commission for the Deaf and Hard of Hearing	596	-	608
-------------------------------------------------------------	-----	---	-----

MISSOURI ASSISTIVE TECHNOLOGY

Core - Missouri Assistive Technology	609	-	617
--------------------------------------	-----	---	-----

CHILDRENS SERVICES COMMISSION

Core - Children's Services Commission	618	-	624
---------------------------------------	-----	---	-----

TRANSFERS

Core - State School Money Transfer - GR	625	-	628
Core - State School Money Transfer - GR County Foreign	629	-	632
Core - State School Money Transfer - Fair Share	633	-	635
Core - Outstanding Schools Transfer	636	-	638
Core - Classroom Trust Transfer - Gaming	639	-	642
Core - Lottery Proceeds - Class Trust Transfer	643	-	646
Core - School District Bond Transfer	647	-	649
Core - School Building Revolving Fund Transfer	650	-	653

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
TECHNOLOGY								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	943,598	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	943,598	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL	943,598	0.00	5,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$943,598	0.00	\$5,000,000	0.00	\$0	0.00	\$0	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 2014 Budget Request				FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------	--	-------------	-------------	-------------	-------------

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

Note:

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).

Federal funding for this program has been eliminated.

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

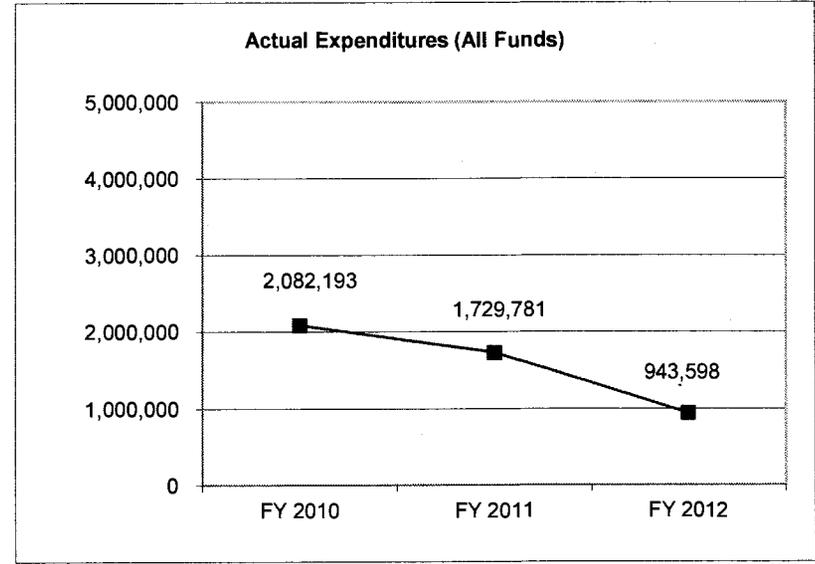
Education Technology Grants

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50321C</u>
Office of Quality Schools	
Education Technology (Title II, Part D)	

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 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)	2,082,193	1,729,781	943,598	N/A
Unexpended (All Funds)	2,917,807	3,270,219	4,056,402	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,917,807	3,270,219	4,056,402	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 SECC
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 ADJUSTMENTS							
Core Reduction	1063 2800 PD	0.00	0	(5,000,000)	0	(5,000,000)	Funding eliminated at the federal level.
NET DEPARTMENT CHANGES		0.00	0	(5,000,000)	0	(5,000,000)	
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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	943,598	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	943,598	0.00	5,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$943,598	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$943,598	0.00	\$5,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

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?

In FY 2012, the final year of the grant, competitive grants were awarded to seven districts with the goal of allowing teachers to begin designing formative assessments based on the common state standards (and post those plans in a shared repository for all schools to use); challenge teachers to establish a blended learning environment with 1:1 student/computer ratio and 24/7 utilization; provide teacher training in the use of technology in a 1:1 classroom; and encourage partnering with educator preparation facilities. A final payment of \$119 was made in FY 2013. This program has ended at the federal level.

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

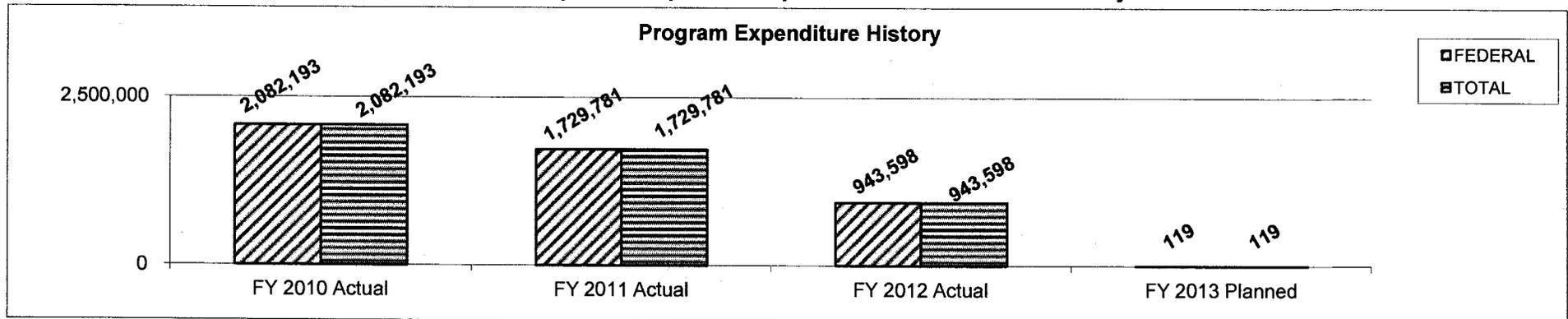
3. Are there federal matching requirements? If yes, please explain.

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.



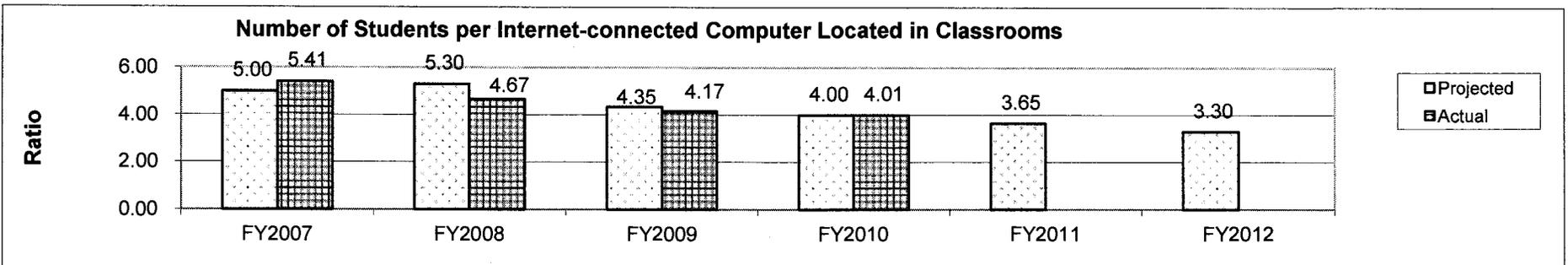
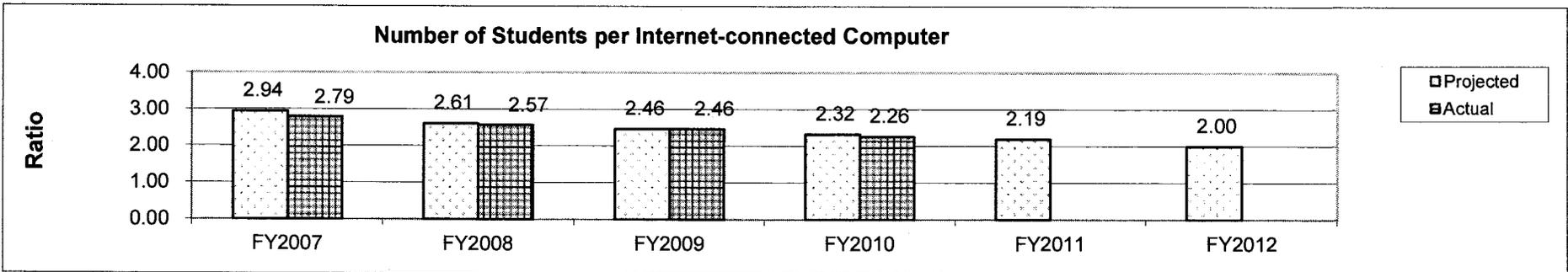
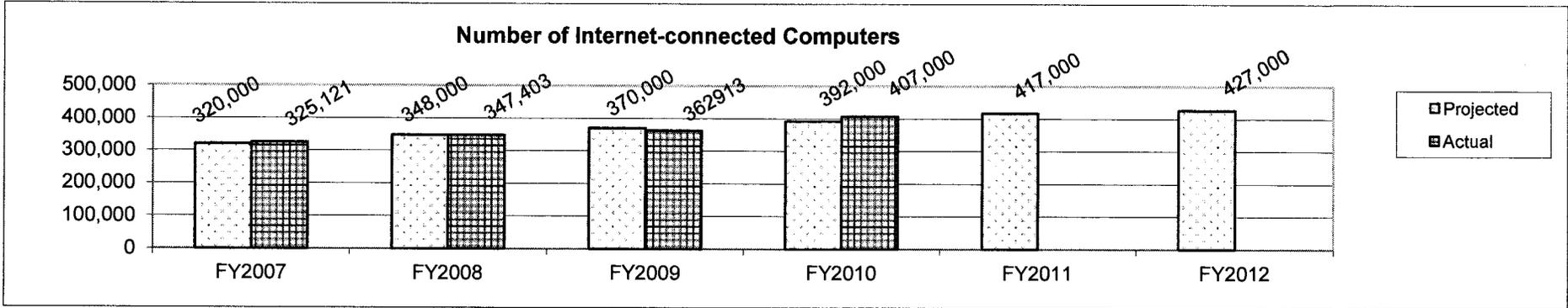
6. What are the sources of the "Other" funds?

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. *

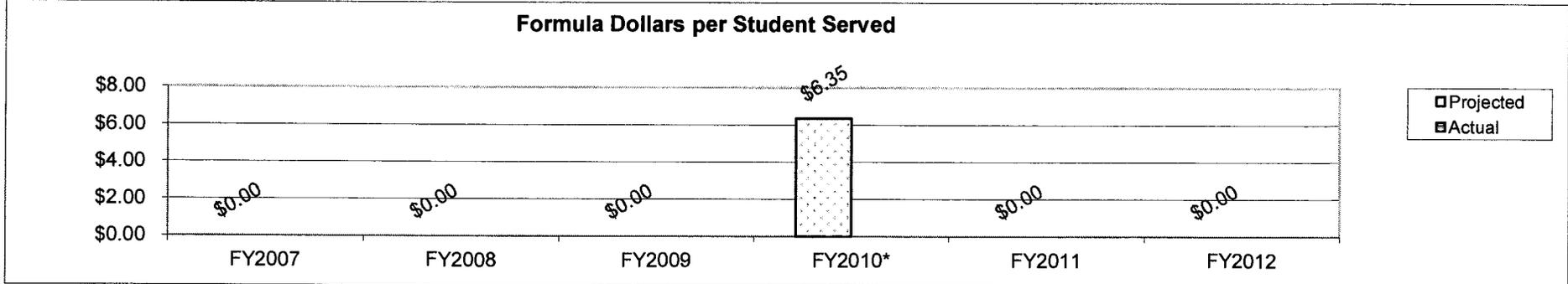


* Accurate data is not available after FY2010 due to the suspension of the Census of Technology which was used to gather the data previously.

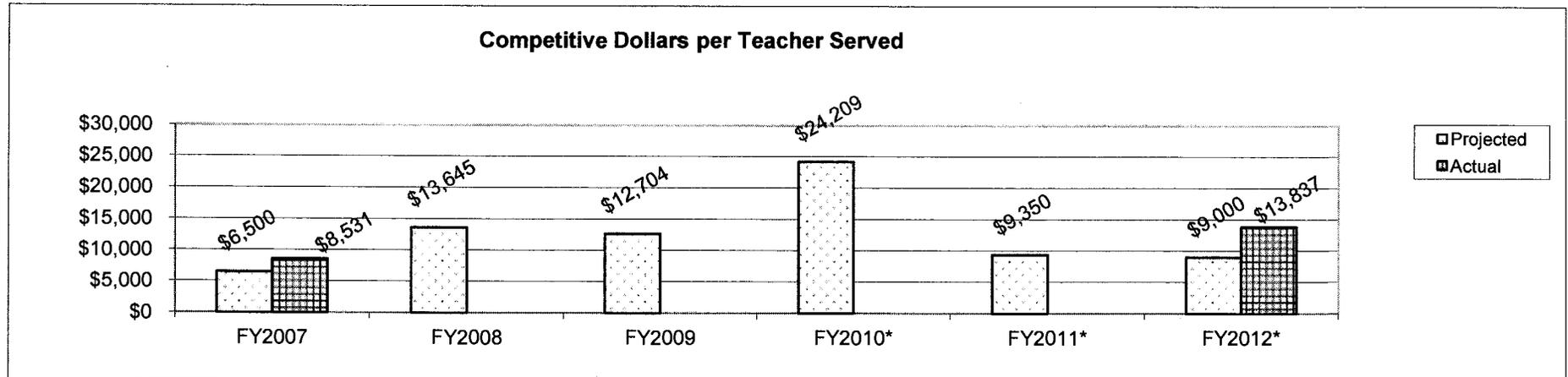
PROGRAM DESCRIPTION

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).

The majority of FY12 funding was used to purchase computers.

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 2010		FY 2011		FY 2012		FY 2013	FY 2014
	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)*:	24	10	9	9	7	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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	17,402	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	17,402	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	250,778,700	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00
TOTAL - PD	250,778,700	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00
TOTAL	250,796,102	0.00	250,000,000	0.00	250,000,000	0.00	250,000,000	0.00
GRAND TOTAL	\$250,796,102	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	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 2014 Budget Request					FY 2014 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	249,960,000	0	249,960,000	PSD	0	249,960,000	0	249,960,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	250,000,000	0	250,000,000	Total	0	250,000,000	0	250,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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
--------------------	---	---	---	---

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

Other Funds: _____ Other Funds: _____

Note: _____ Note: _____

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)

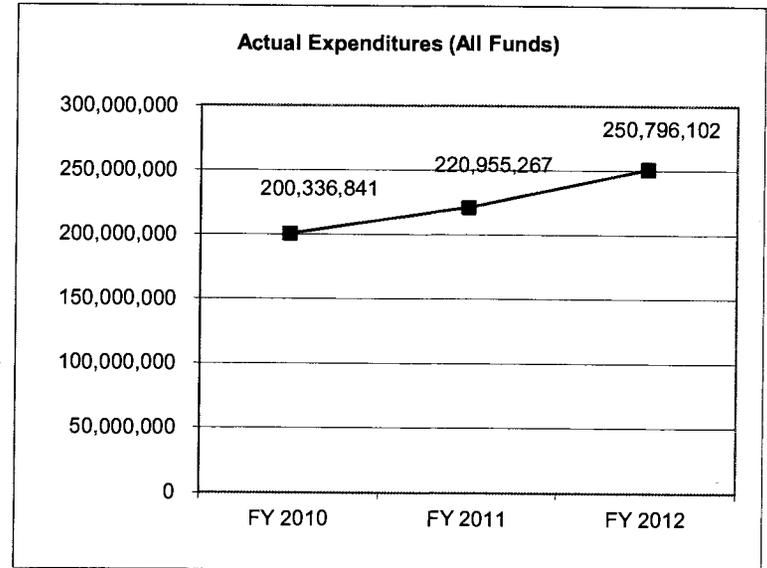
Title I, Part A
 Even Start - this program has been eliminated at the federal level
 Migrant
 Migrant Education Student Information Exchange State Data Quality Grant

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	200,000,000	200,000,000	200,000,000	250,000,000
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)	200,336,841	220,955,267	250,796,102	N/A
Unexpended (All Funds)	(336,841)	(20,955,267)	(50,796,102)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(336,841)	(20,955,267)	(50,796,102)	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 SECC
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	249,960,000	0	249,960,000	
	Total	0.00	0	250,000,000	0	250,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	249,960,000	0	249,960,000	
	Total	0.00	0	250,000,000	0	250,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	249,960,000	0	249,960,000	
	Total	0.00	0	250,000,000	0	250,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	1,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	16,402	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	17,402	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM DISTRIBUTIONS	250,778,663	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00
REFUNDS	37	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	250,778,700	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00
GRAND TOTAL	\$250,796,102	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$250,796,102	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	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)

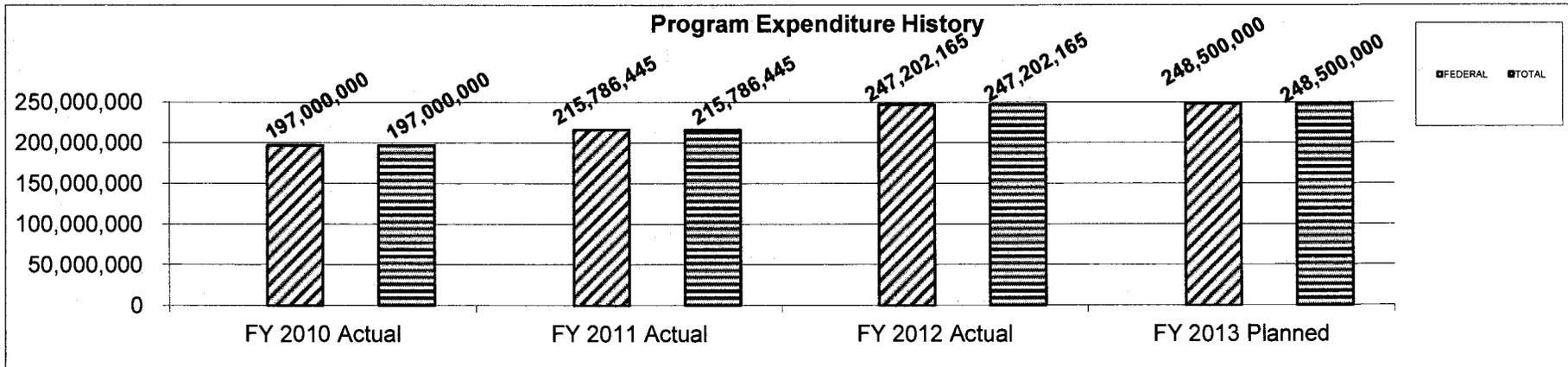
3. Are there federal matching requirements? If yes, please explain.

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

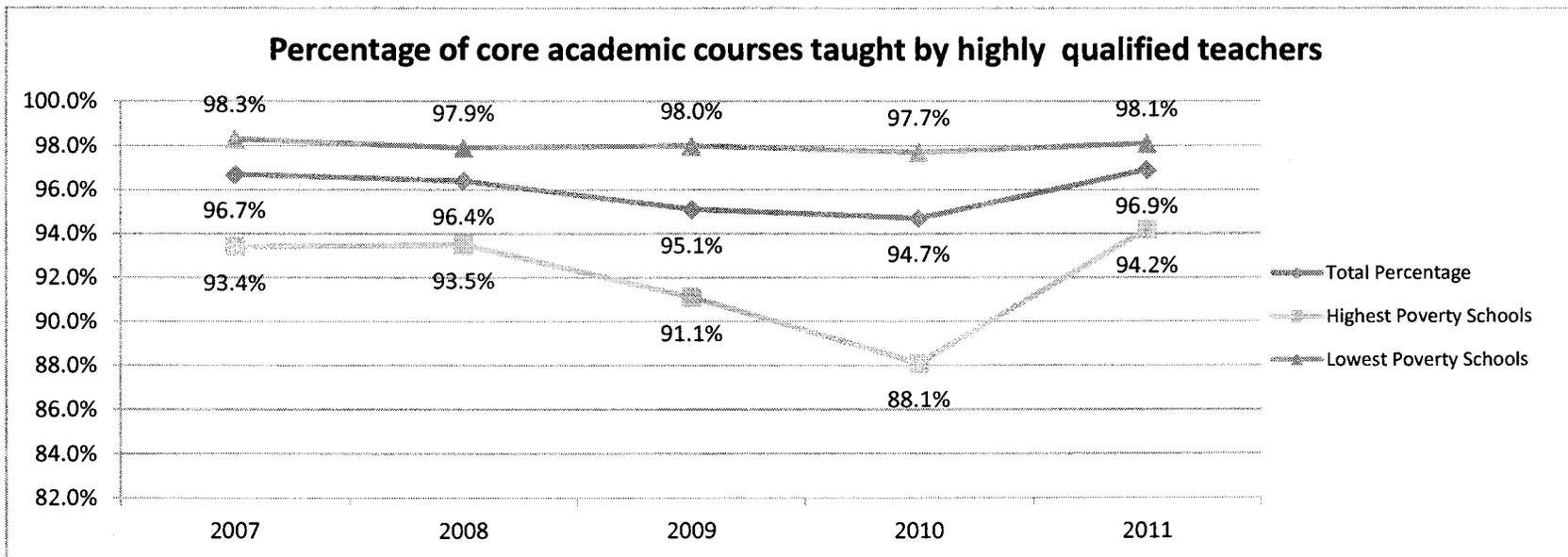
Program is found in the following core budget(s): Title I

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 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of grants awarded	550	554	550	558	562	561	556	556

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.

NOTE: The Even Start Federal Grant ended in FY 12.

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.

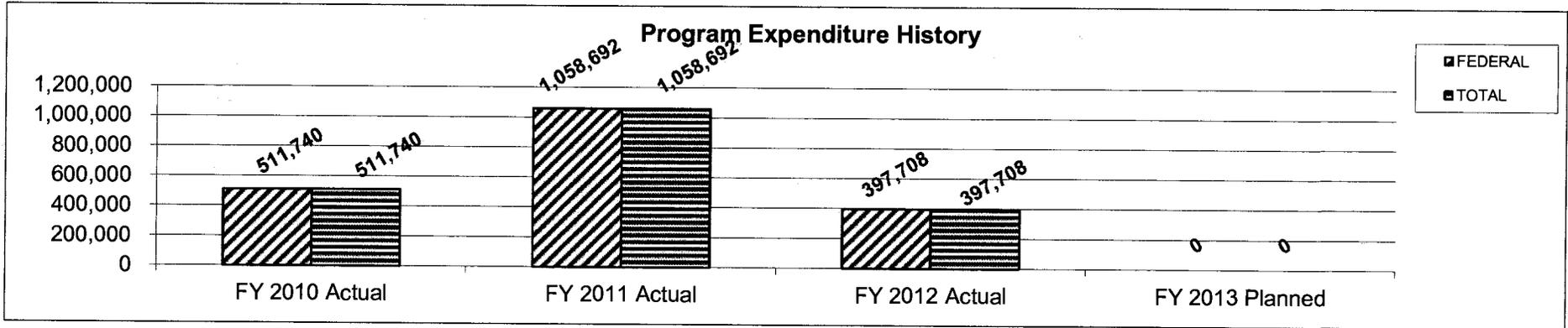
PROGRAM DESCRIPTION

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%	*	*

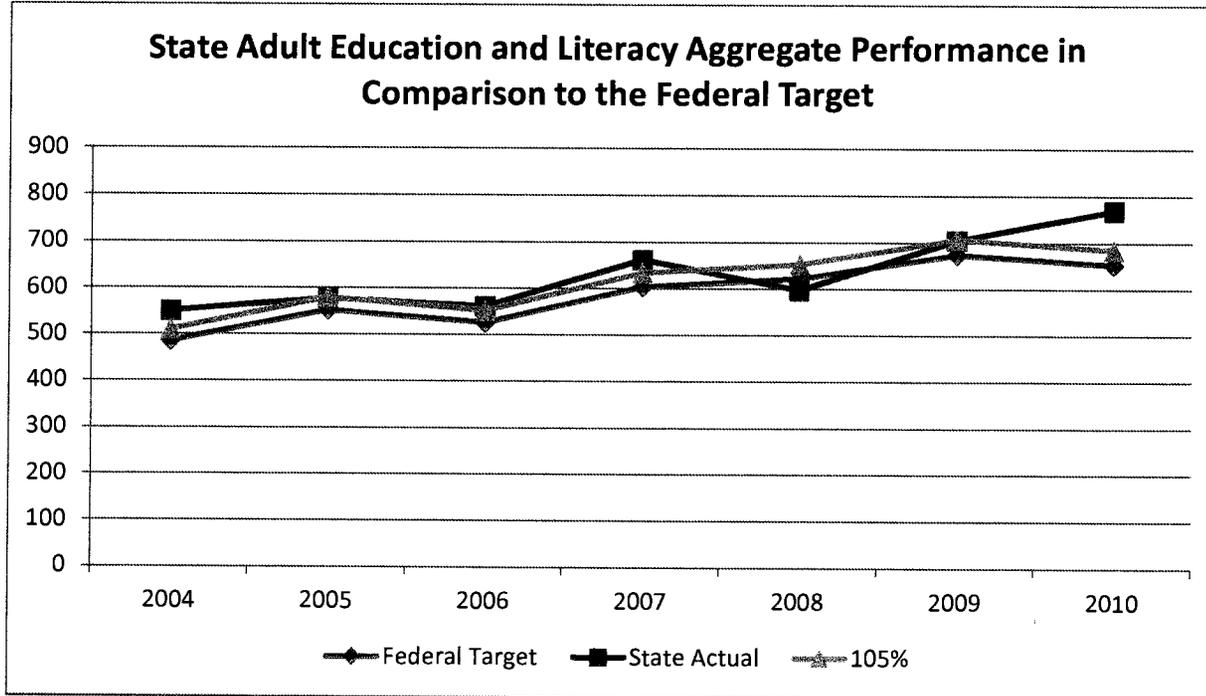
Data as of August 2011

* 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.



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)

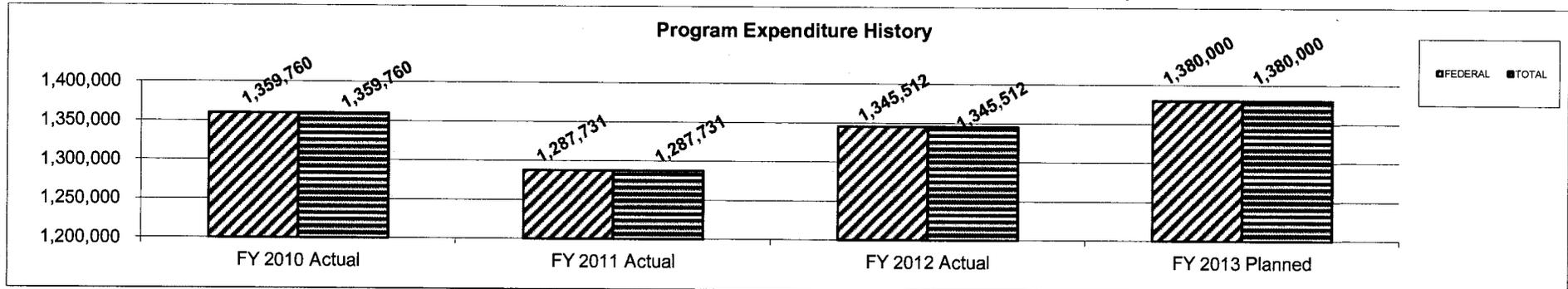
3. Are there federal matching requirements? If yes, please explain.

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 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of grants awarded	25	26	22	22	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)

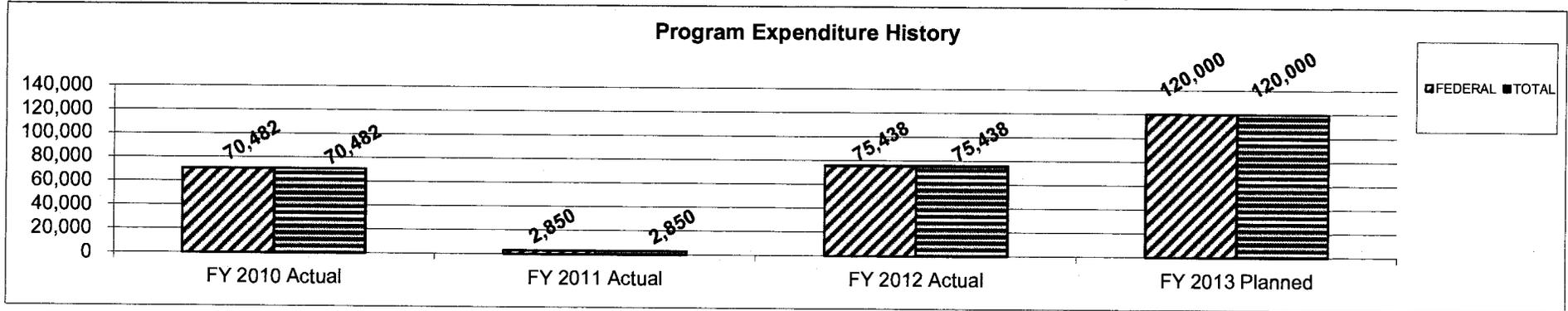
3. Are there federal matching requirements? If yes, please explain.

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 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of Migrant Students Served	1,300	555	1,300	964	1,300	530	700	700

Note: FY2009 was the first year of funding for this program.

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

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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 SCHOOL IMPROVEMENT								
ARRA Title I SIG - 1500005								
EXPENSE & EQUIPMENT								
FEDERAL STIMULUS-DESE	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	0	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC								
FEDERAL STIMULUS-DESE	0	0.00	0	0.00	4,990,000	0.00	4,990,000	0.00
TOTAL - PD	0	0.00	0	0.00	4,990,000	0.00	4,990,000	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00

NEW DECISION ITEM
RANK: 7 OF 7

Department of Elementary and Secondary Education	Budget Unit <u>50327C</u>
Office of Quality Schools	
Title I School Improvement (ARRA)	DI# <u>1500005</u>

1. AMOUNT OF REQUEST

	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	10,000	0	10,000	EE	0	10,000	0	10,000
PSD	0	4,990,000	0	4,990,000	PSD	0	4,990,000	0	4,990,000
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
--------------------	---	---	---	---

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
--------------------	---	---	---	---

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"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input 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 checked="" type="checkbox"/> Other: <u>ARRA Reappropriation</u>	

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.

To continue to fund 1003 (g) SIG program activities formerly funded under the ARRA appropriation. These funds will provide services to the lowest performing 5% of schools in the state. Per the FY 2014 budget instructions, any ARRA grant that goes beyond 6/30/13 would not be included in the reappropriations bill and must be included in the Department's operating request as a New Decision Item. School Districts have until 12/31/2013 to expend and request reimbursement under this ARRA grant.

No Child Left Behind Act of 2001 (CFDA Number 84.388A)
 School Improvement Grants Recovery Act

NEW DECISION ITEM
RANK: 7 OF 7

Department of Elementary and Secondary Education	Budget Unit	50327C
Office of Quality Schools		
Title I School Improvement (ARRA)	DI#	1500005

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

The original ARRA Title I SIG appropriation in FY 2010 was \$53,458,919. \$37,000,000 was reappropriated in a two year appropriations bill in FY 2011. It is estimated that \$5,000,000 will need to be appropriated for FY 2014. School Districts have until 12/31/2013 to expend and request reimbursement under this federal ARRA grant.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
In-State Travel (140)			2,000				2,000		2,000
Miscellaneous (740)			8,000				8,000		8,000
Total EE	0		10,000		0		10,000		10,000
Program Distributions (800)			4,990,000				4,990,000		4,990,000
Total PSD	0		4,990,000		0		4,990,000		4,990,000
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	5,000,000	0.0	0	0.0	5,000,000	0.0	5,000,000

NEW DECISION ITEM
RANK: 7 OF 7

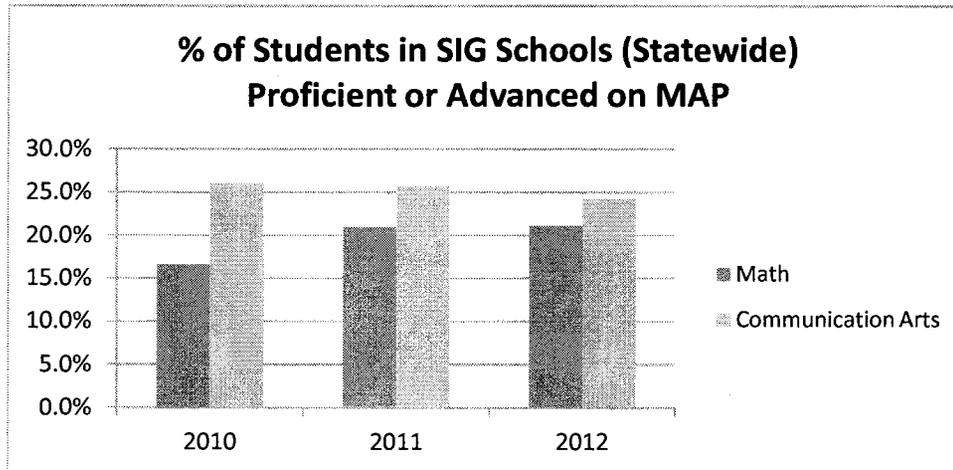
Department of Elementary and Secondary Education				Budget Unit		<u>50327C</u>			
Office of Quality Schools									
Title I School Improvement (ARRA)				DI#		<u>1500005</u>			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
In-State Travel (140)			2,000				2,000		2,000
Miscellaneous (740)			8,000				8,000		8,000
							0		
Total EE	<u>0</u>		<u>10,000</u>		<u>0</u>		<u>10,000</u>		<u>10,000</u>
Program Distributions (800)			4,990,000				4,990,000		4,990,000
Total PSD	<u>0</u>		<u>4,990,000</u>		<u>0</u>		<u>4,990,000</u>		<u>4,990,000</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>5,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>5,000,000</u>	<u>0.0</u>	<u>5,000,000</u>

NEW DECISION ITEM
 RANK: 7 OF 7

Department of Elementary and Secondary Education	Budget Unit <u>50327C</u>
Office of Quality Schools	
Title I School Improvement (ARRA)	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.



6b. Provide an efficiency measure.
N/A

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

Fiscal Year	# of Grants Awarded
2012	31
2013	30
2014	30

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

NEW DECISION ITEM
RANK: 7 OF 7

Department of Elementary and Secondary Education	Budget Unit	<u>50327C</u>
Office of Quality Schools		
Title I School Improvement (ARRA)	DI#	<u>1500005</u>

- 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**
- Provide teachers and leaders with job-embedded high quality Professional Development
 - Instructional coaches
 - Extend learning opportunities
 - Post-secondary experiences for high school students
 - Training in Data-Driven Decision Making
 - Development of capacity to utilize lessons learned for all districts
 - Parent and Community Involvement
 - High Expectations for All – families, students and staff

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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 SCHOOL IMPROVEMENT								
ARRA Title I SIG - 1500005								
TRAVEL, IN-STATE	0	0.00	0	0.00	8,000	0.00	8,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	0	0.00	0	0.00	10,000	0.00	10,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,990,000	0.00	4,990,000	0.00
TOTAL - PD	0	0.00	0	0.00	4,990,000	0.00	4,990,000	0.00
GRAND TOTAL	\$0	0.00	\$0	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	\$0	0.00	\$0	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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	916,996	0.00	2,000,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	916,996	0.00	2,000,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	916,996	0.00	2,100,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$916,996	0.00	\$2,100,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request				FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	100,000	0	100,000	0	100,000	0	100,000
PSD	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000
TRF	0	0	0	0	0	0	0	0
Total	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

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:

Other Funds:

Notes:

Notes:

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)

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

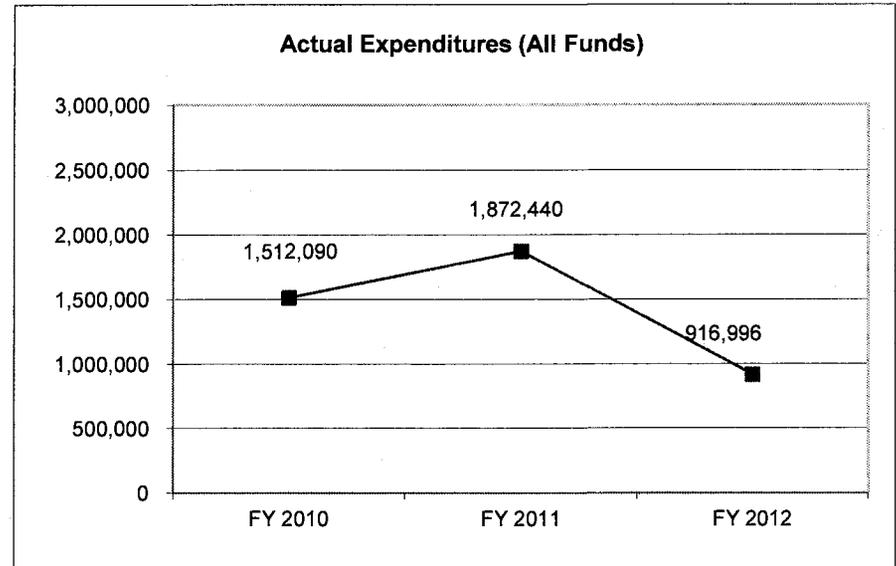
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Other Federal Grants

Budget Unit 50333C

4. FINANCIAL HISTORY

	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Current Yr.</u>
Appropriation (All Funds)	3,500,000	2,100,000	2,100,000	2,100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,500,000	2,100,000	2,100,000	N/A
Actual Expenditures (All Funds)	1,512,090	1,872,440	916,996	N/A
Unexpended (All Funds)	1,987,910	227,560	1,183,004	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,987,910	227,560	1,183,004	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 SECC
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 ADJUSTMENTS							
Core Reduction	1064 4600	PD	0.00	0	(600,000)	0	(600,000) Adjust to better reflect actual expenditures.
NET DEPARTMENT CHANGES		0.00	0	(600,000)	0	(600,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	916,996	0.00	2,000,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	916,996	0.00	2,000,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$916,996	0.00	\$2,100,000	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	\$916,996	0.00	\$2,100,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

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)

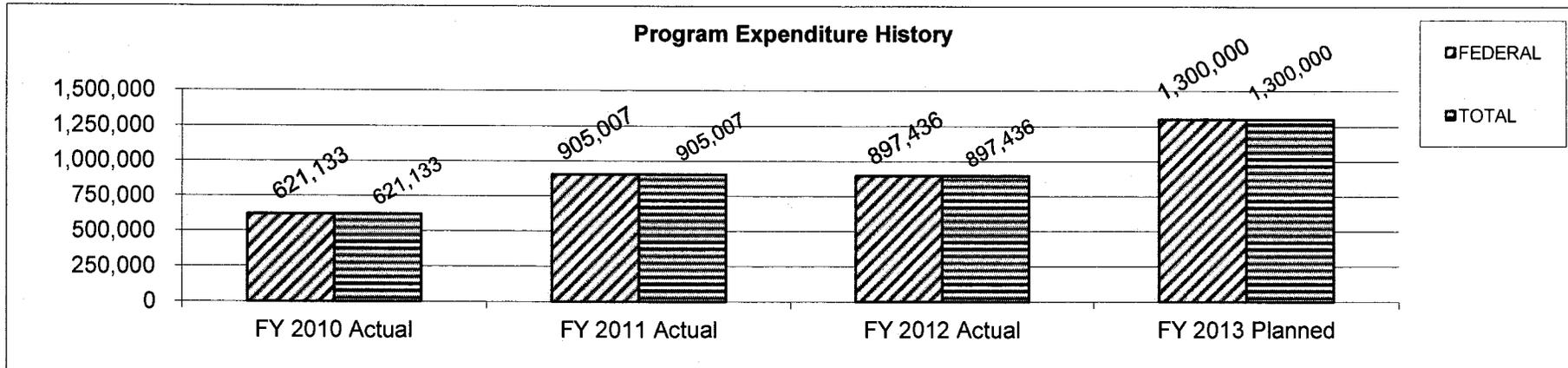
3. Are there federal matching requirements? If yes, please explain.

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 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

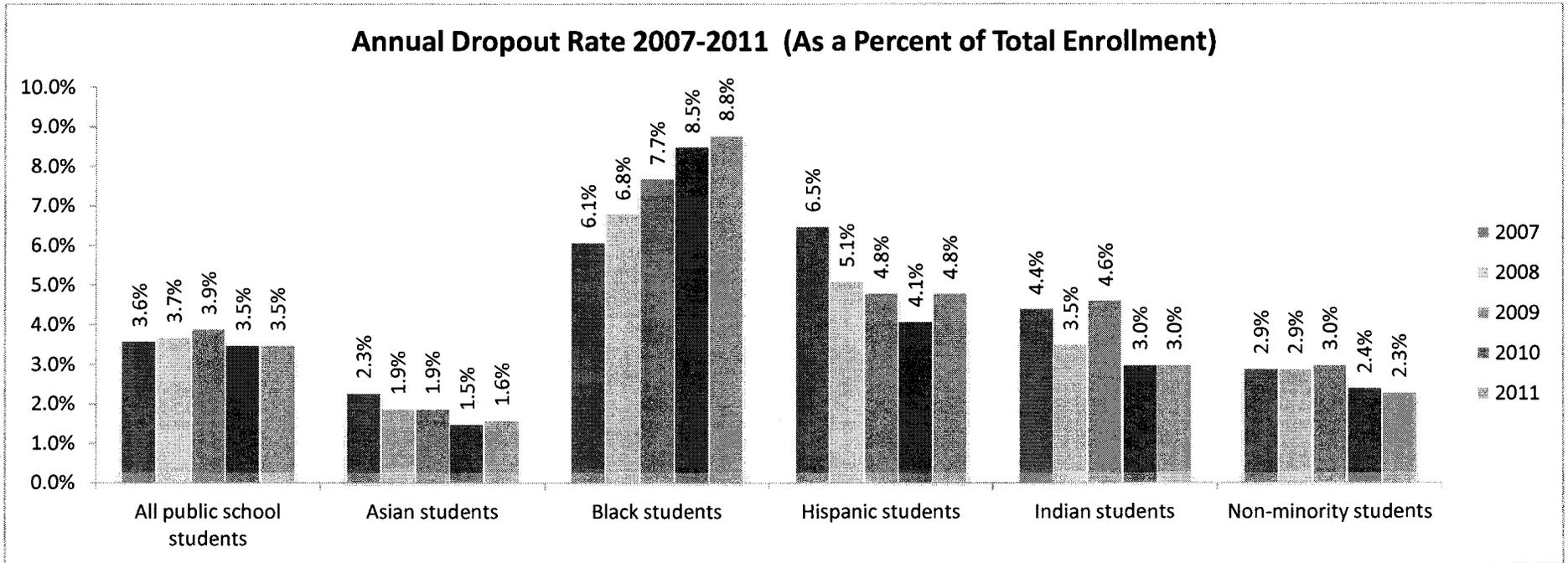
MATHEMATICS			
	2009	2010	2011
Grade 3	55.00%	52.20%	49.80%
Grade 4	55.10%	50.90%	48.80%
Grade 5	52.20%	47.60%	46.60%
Grade 6	49.30%	44.00%	42.50%
Grade 7	47.60%	44.80%	43.60%
Grade 8	53.00%	48.00%	48.50%
Grade 10	*	*	*
COMMUNICATION ARTS			
Grade 3	59.00%	56.10%	55.50%
Grade 4	53.00%	48.30%	47.30%
Grade 5	50.60%	48.20%	48.00%
Grade 6	51.90%	49.80%	48.90%
Grade 7	48.90%	47.60%	45.60%
Grade 8	49.80%	47.60%	46.90%
Grade 11	*	*	*

Source: MAP Data, 8/24/2012

*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

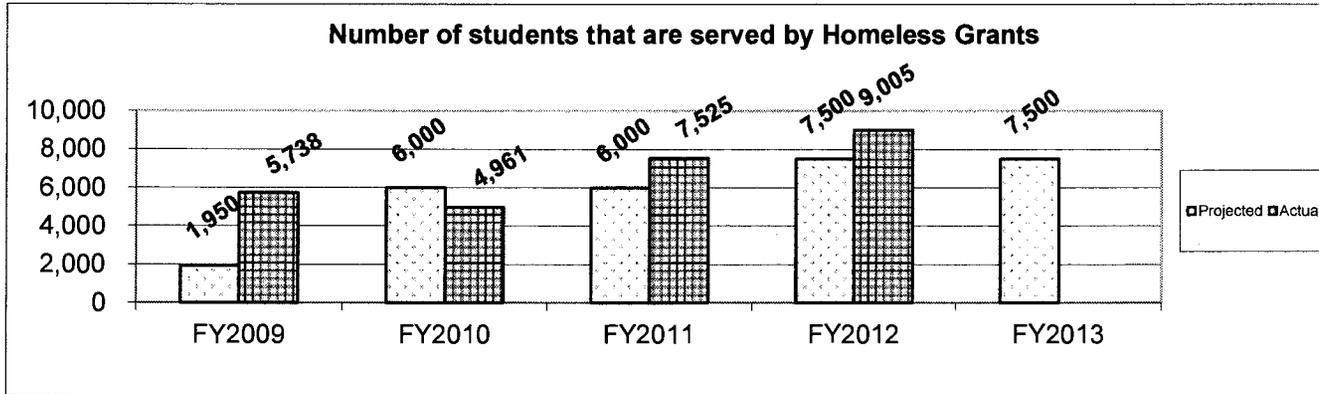


Source: Missouri Dept. of Elementary and Secondary Education
 As submitted to Core Data by Missouri Public Schools
 Data as of August 24, 2012

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 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of school districts receiving grants	8	8	8	9	8	12	9	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)

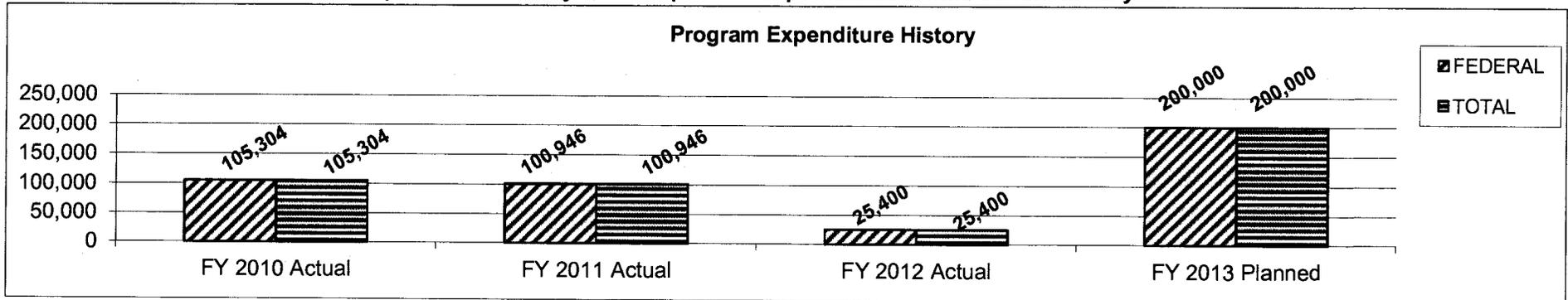
3. Are there federal matching requirements? If yes, please explain.

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.

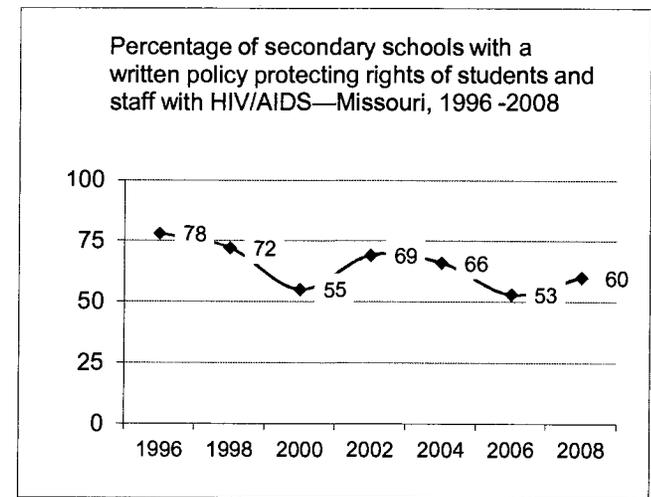
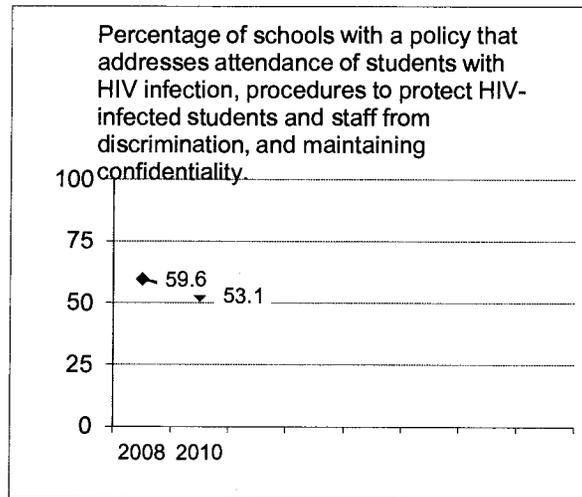
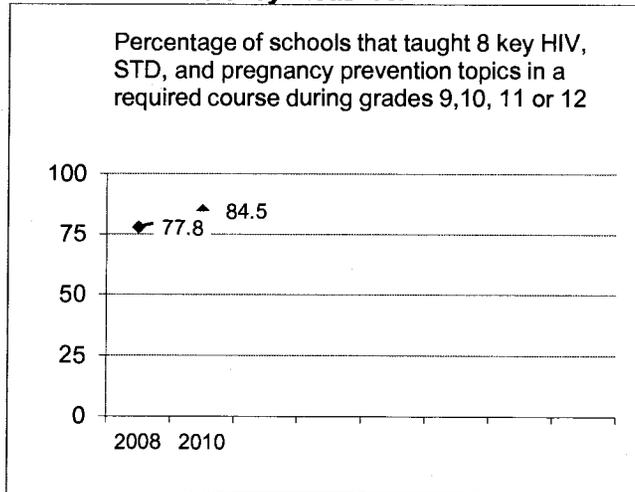
PROGRAM DESCRIPTION

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.



Weighted data was not obtained in 2012. No comparisons can be made to prior years.

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 school year 2009-10 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.

This data was not collected in 2012 as workshops are not offered since the cooperative agreement was revised in FY 2010

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	2,494	0.00	4,200	0.00	4,200	0.00	4,200	0.00
TOTAL - EE	2,494	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	2,494	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$2,494	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 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	4,200	4,200	EE	0	0	4,200	4,200
PSD	0	0	5,800	5,800	PSD	0	0	5,800	5,800
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
--------------------	---	---	---	---

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
--------------------	---	---	---	---

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:

Other Funds: State Schools Moneys Fund (0616-5640)
Notes:

2. CORE DESCRIPTION

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

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

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

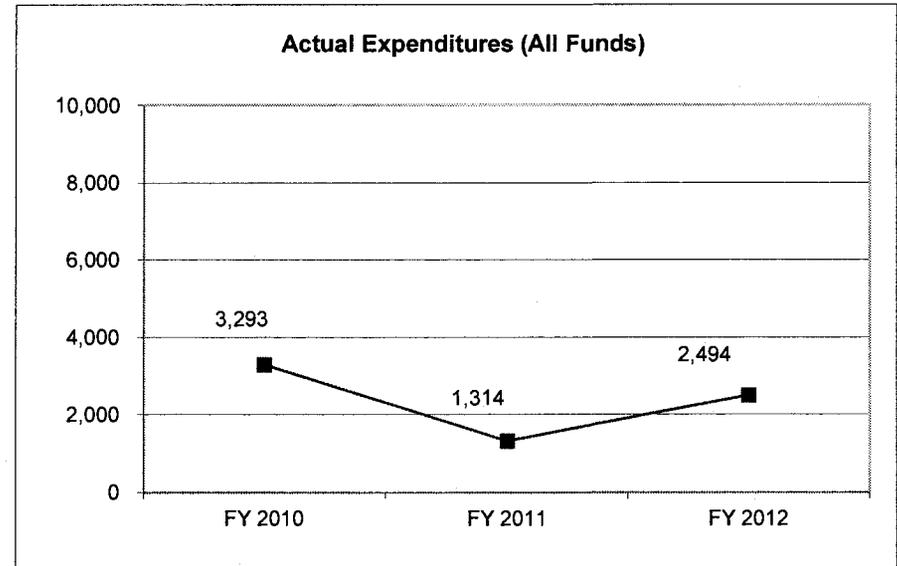
Stephen M Ferman Fund-Gifted

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50343C</u>
Office of Quality Schools	
Stephen M. Ferman Fund - Gifted	

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 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)	3,293	1,314	2,494	N/A
Unexpended (All Funds)	6,707	8,686	7,506	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,707	8,686	7,506	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	127	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	2,367	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	2,494	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	\$2,494	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	\$2,494	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.

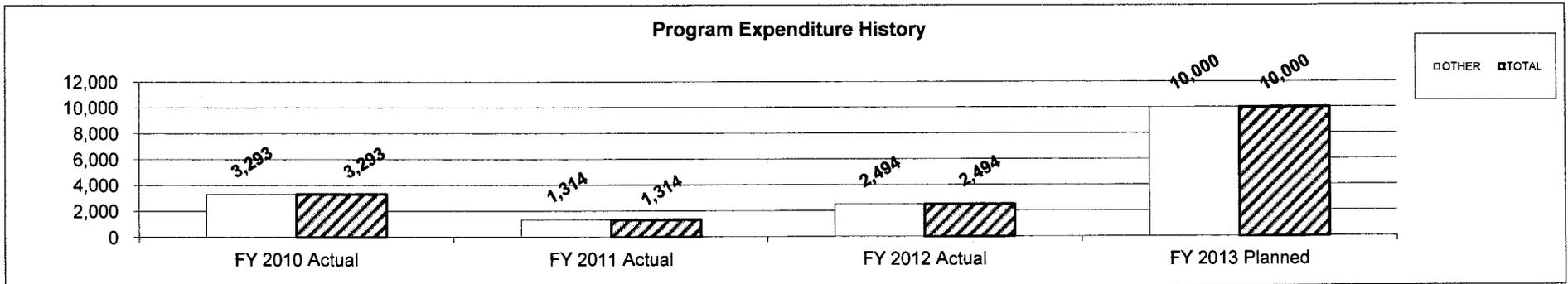
3. Are there federal matching requirements? If yes, please explain.

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.



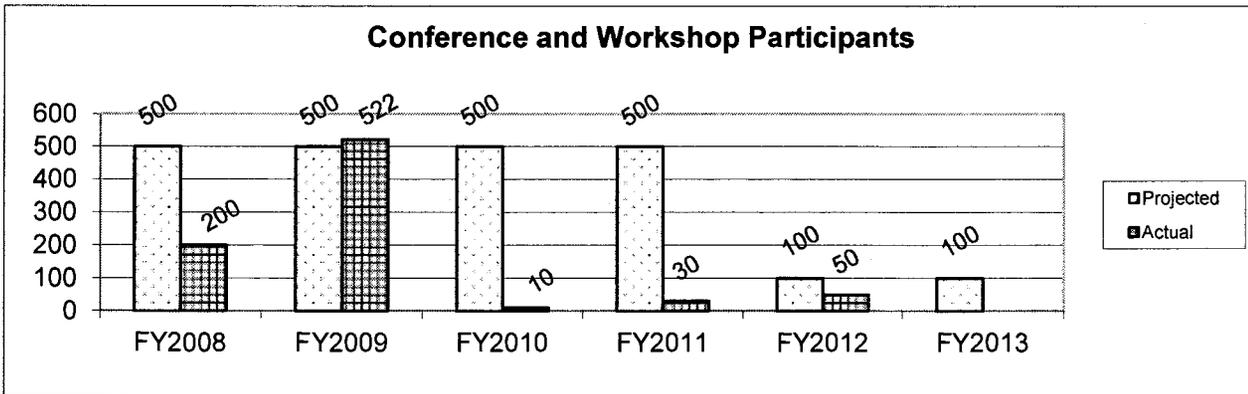
PROGRAM DESCRIPTION

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

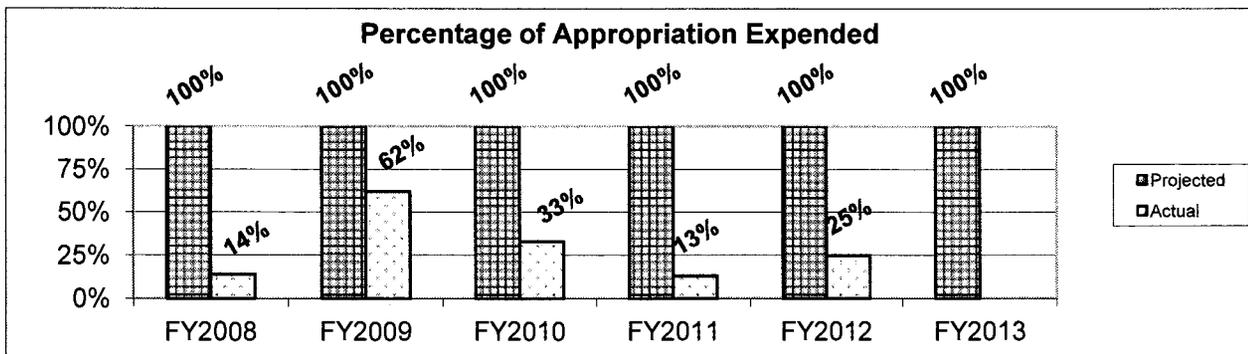
6. What are the sources of the "Other" funds?

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 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of participants	500	10	500	30	500	50	100	100

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

N/A

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AP/DUAL CREDIT								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	253,036	0.00	315,875	0.00	315,875	0.00	315,875	0.00
TOTAL - PD	253,036	0.00	315,875	0.00	315,875	0.00	315,875	0.00
TOTAL	253,036	0.00	315,875	0.00	315,875	0.00	315,875	0.00
GRAND TOTAL	\$253,036	0.00	\$315,875	0.00	\$315,875	0.00	\$315,875	0.00

CORE DECISION ITEM

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

Budget Unit 50377C

1. CORE FINANCIAL SUMMARY

	FY 2014 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

	FY 2014 Governor's Recommendation			
	GR	Fed	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
--------------------	---	---	---	---

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
--------------------	---	---	---	---

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)

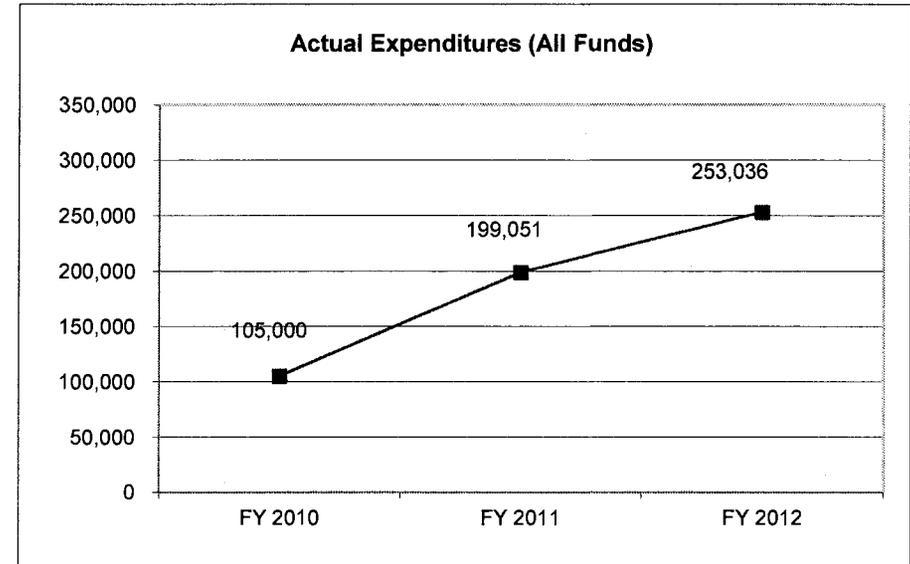
CORE DECISION ITEM

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

Budget Unit 50377C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	105,000	376,500	397,724	315,875
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	105,000	376,500	397,724	N/A
Actual Expenditures (All Funds)	105,000	199,051	253,036	N/A
Unexpended (All Funds)	0	177,449	144,688	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	177,449	144,688	N/A
Other	0	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 SECC
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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	253,036	0.00	315,875	0.00	315,875	0.00	315,875	0.00
TOTAL - PD	253,036	0.00	315,875	0.00	315,875	0.00	315,875	0.00
GRAND TOTAL	\$253,036	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	\$253,036	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 \$87. The College Board reduction is \$26 and the school forgoes the \$8 administration fee for these students. Thus, this grant then pays the remaining \$53. Federal funding also pays for the IB registration fee and subject exam fees for students in any subject area (the registration fee is \$145 and the subject area(s) fee is \$100). 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

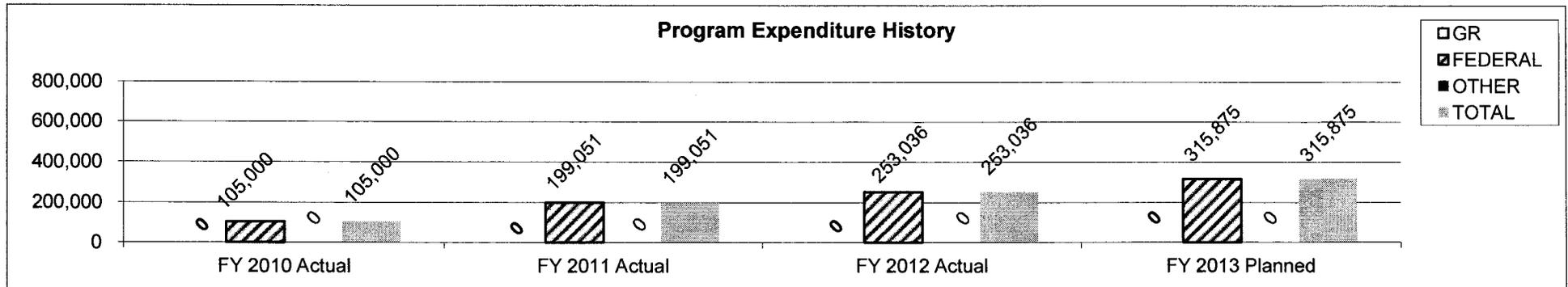
3. Are there federal matching requirements? If yes, please explain.

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.



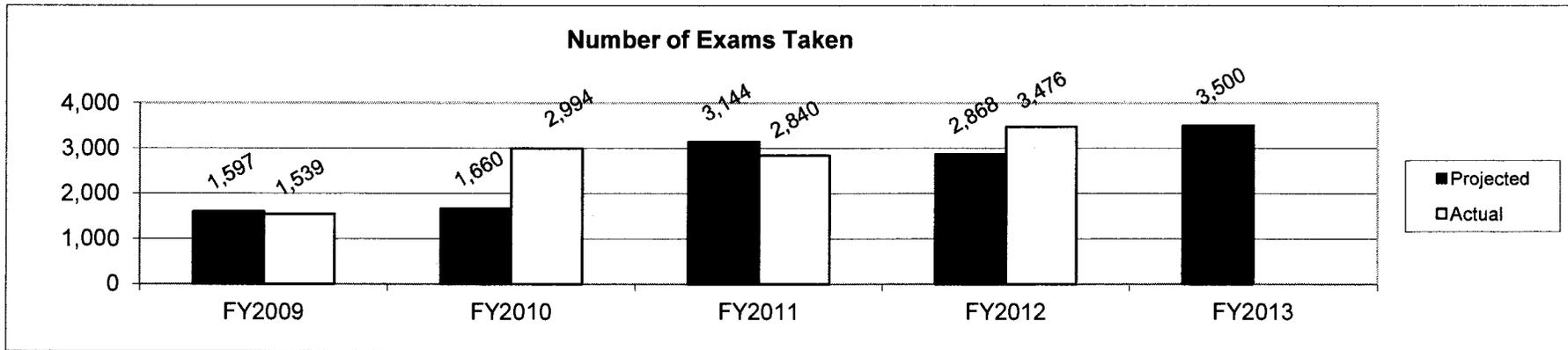
6. What are the sources of the "Other " funds?

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 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
	1,660	2,994	3,144	2,840	2,868	3,476	3,500	3,600

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

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	2,927	0.00	48,890	0.00	48,890	0.00	48,890	0.00
TOTAL - EE	2,927	0.00	48,890	0.00	48,890	0.00	48,890	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	48,668,251	0.00	59,300,000	0.00	59,300,000	0.00	59,300,000	0.00
TOTAL - PD	48,668,251	0.00	59,300,000	0.00	59,300,000	0.00	59,300,000	0.00
TOTAL	48,671,178	0.00	59,348,890	0.00	59,348,890	0.00	59,348,890	0.00
GRAND TOTAL	\$48,671,178	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 2014 Budget Request					FY 2014 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
--------------------	---	---	---	---

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
--------------------	---	---	---	---

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

Other Funds: Notes:	Other Funds: Notes:
------------------------	------------------------

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)

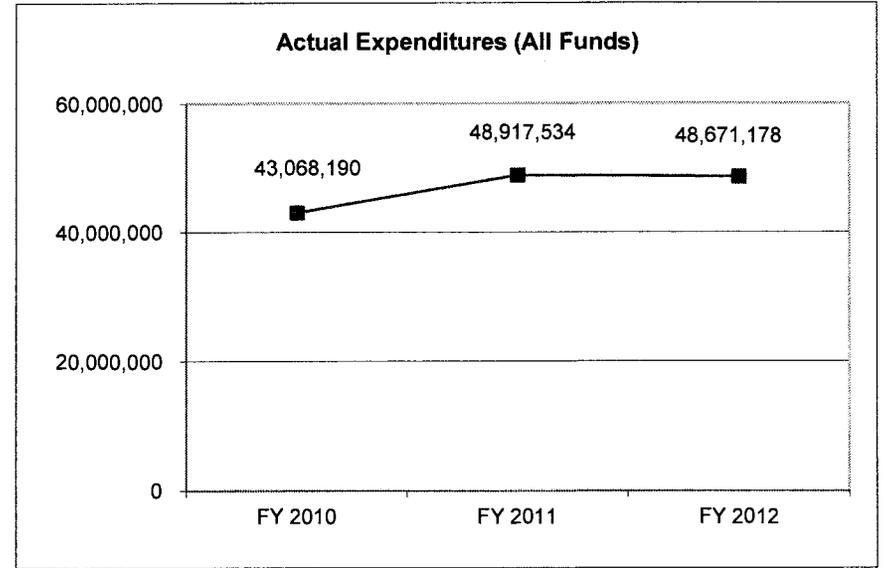
Title II, Part A
Title II, Part B--Math & Science Partnerships

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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 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)	43,068,190	48,917,534	48,671,178	N/A
Unexpended (All Funds)	16,280,700	10,431,356	10,677,712	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	16,280,700	10,431,356	10,677,712	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 SECC
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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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 DEVELOPMENT	400	0.00	0	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	323	0.00	48,890	0.00	46,390	0.00	46,390	0.00
OTHER EQUIPMENT	2,204	0.00	0	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	2,927	0.00	48,890	0.00	48,890	0.00	48,890	0.00
PROGRAM DISTRIBUTIONS	48,668,251	0.00	59,300,000	0.00	59,300,000	0.00	59,300,000	0.00
TOTAL - PD	48,668,251	0.00	59,300,000	0.00	59,300,000	0.00	59,300,000	0.00
GRAND TOTAL	\$48,671,178	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	\$48,671,178	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)

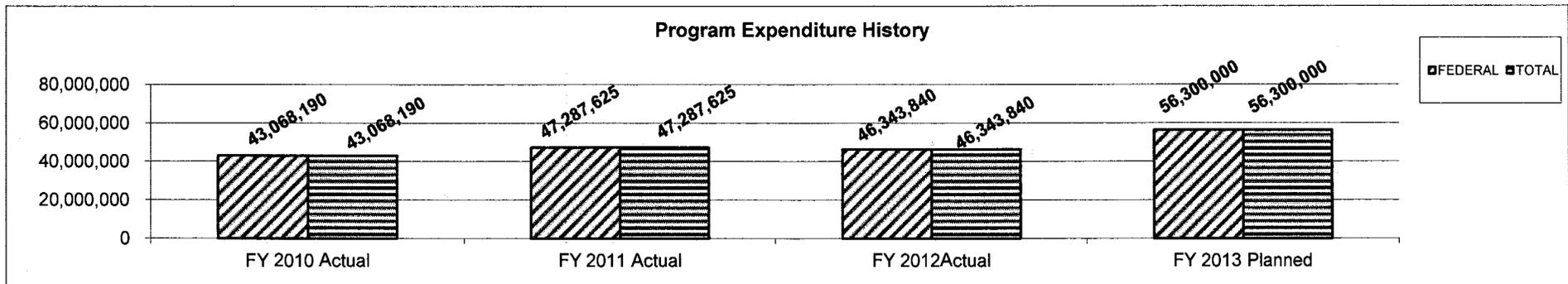
3. Are there federal matching requirements? If yes, please explain.

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?

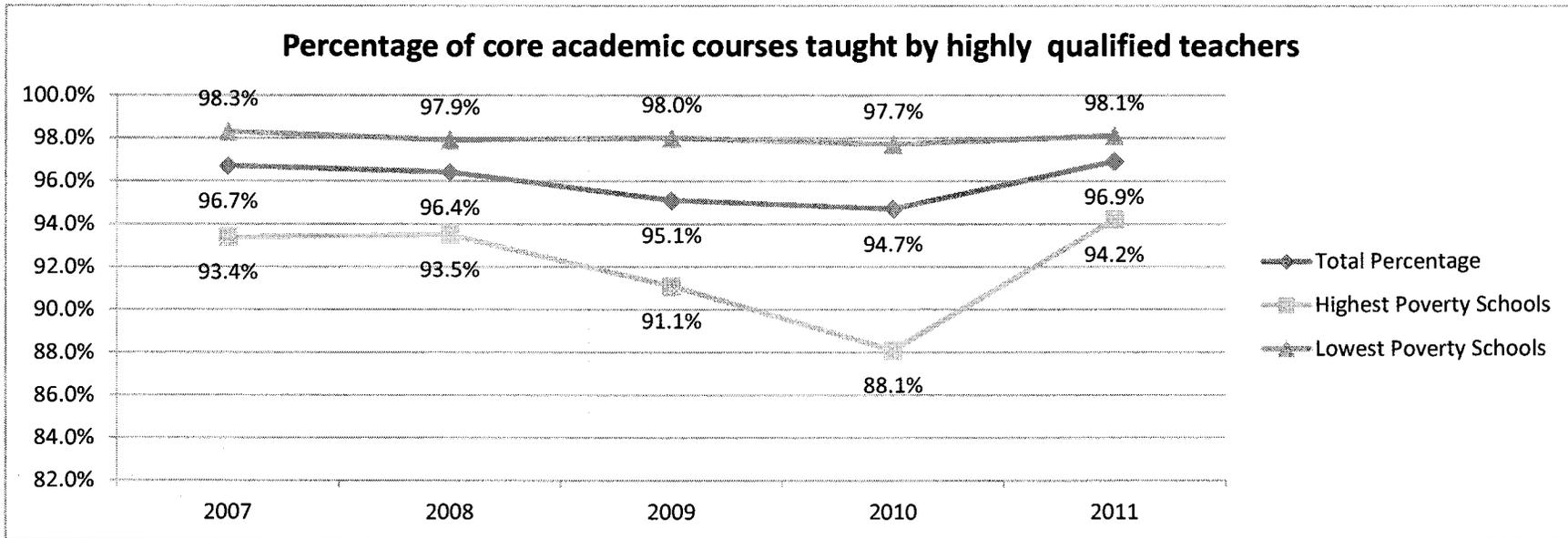
N/A

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 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of grants awarded	555	555	557	558	562	562	557	557

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

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)

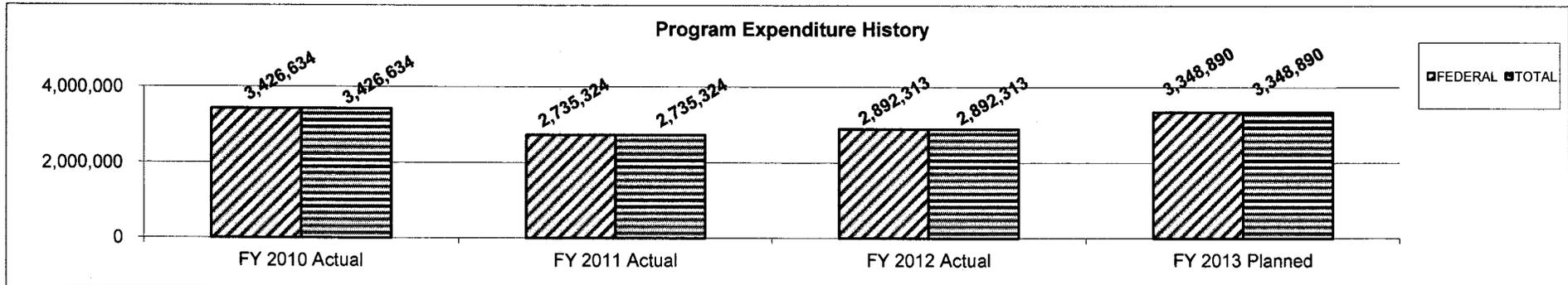
3. Are there federal matching requirements? If yes, please explain.

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?

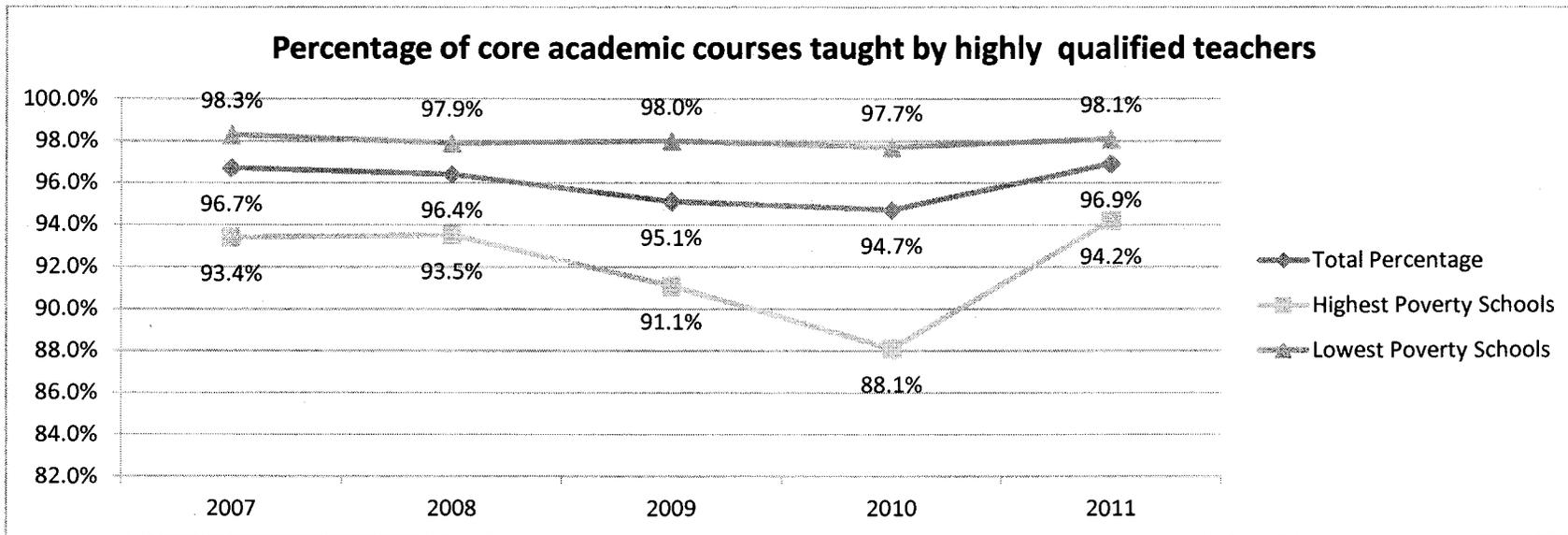
N/A

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 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
# of School Districts in Partnerships	19	28	30	11	30	11	30	30
Number of IHEs in Partnerships*	10	6	10	7	10	7	10	10
Number of Teachers affected by grants	679	438	400	446	400	446	400	400

*Note - IHE is abbreviation for Institute of Higher Education

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

N/A

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER SCHOOLS								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	537,848	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL - PD	537,848	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL	537,848	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
Charter School Expansion - 1500006								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	300,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	300,000	0.00	100,000	0.00
GRAND TOTAL	\$537,848	0.00	\$2,432,000	0.00	\$2,732,000	0.00	\$2,532,000	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 2014 Budget Request					FY 2014 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	0	2,432,000	0	2,432,000	Total	0	2,432,000	0	2,432,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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
--------------------	---	---	---	---

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

Notes:

2. CORE DESCRIPTION

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

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

Public Charter School Program (Federal)

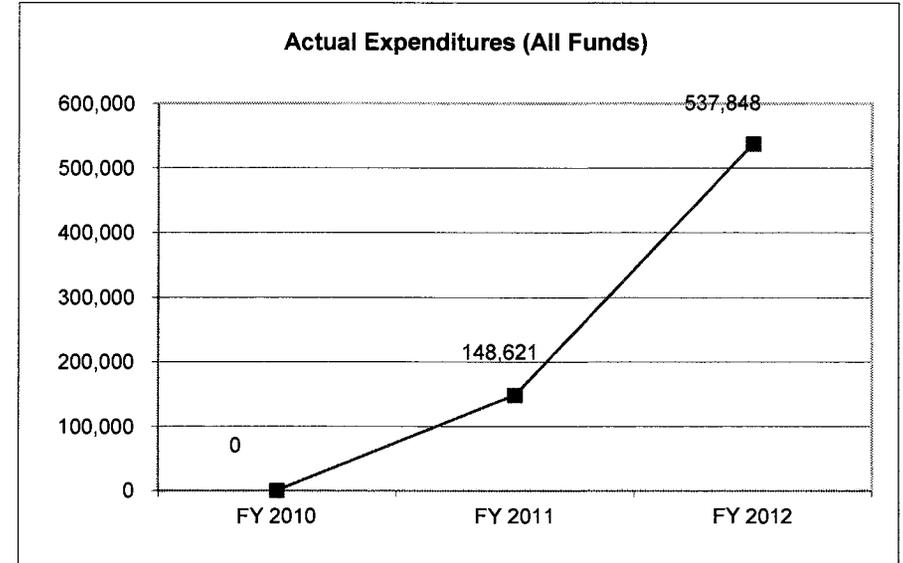
CORE DECISION ITEM

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

Budget Unit 50382C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,432,000	2,432,000	2,432,000	2,432,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,432,000	2,432,000	2,432,000	N/A
Actual Expenditures (All Funds)	0	148,621	537,848	N/A
Unexpended (All Funds)	2,432,000	2,283,379	1,894,152	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,432,000	2,283,379	1,894,152	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 SECC
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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	537,848	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL - PD	537,848	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
GRAND TOTAL	\$537,848	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	\$537,848	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)

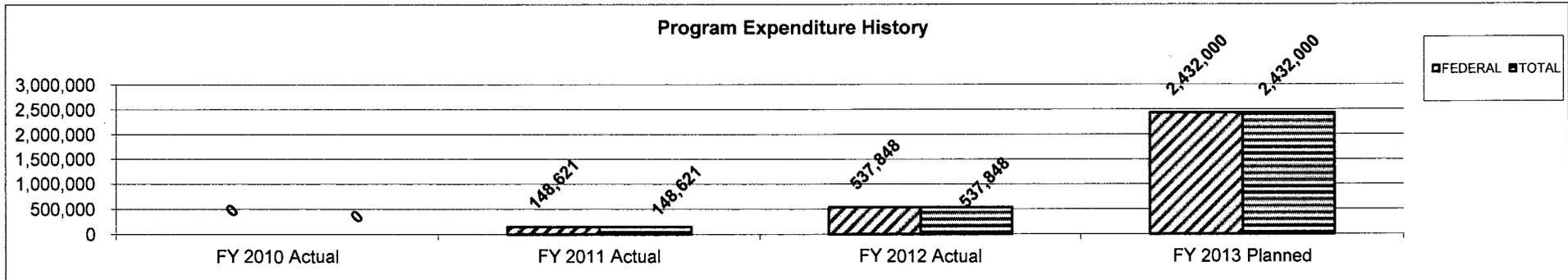
3. Are there federal matching requirements? If yes, please explain.

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

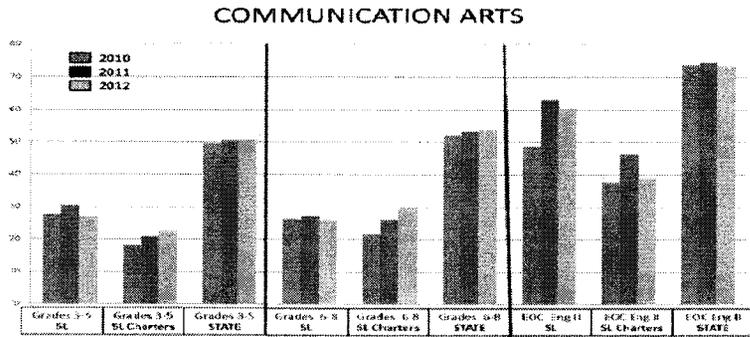
6. What are the sources of the "Other " funds?

N/A

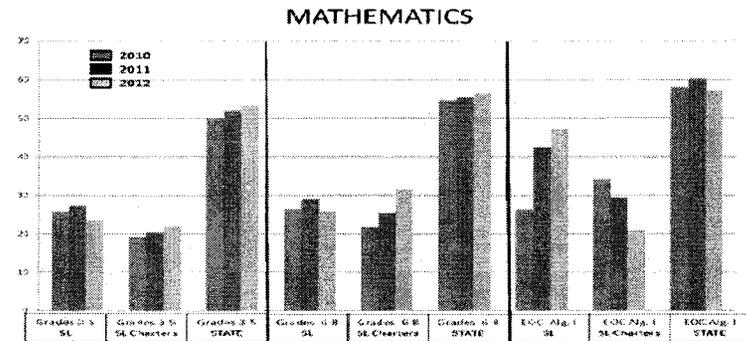
PROGRAM DESCRIPTION

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

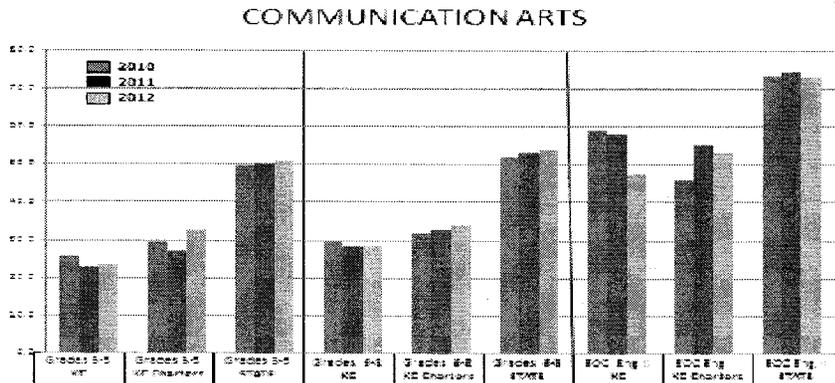
7a. Provide an effectiveness measure.



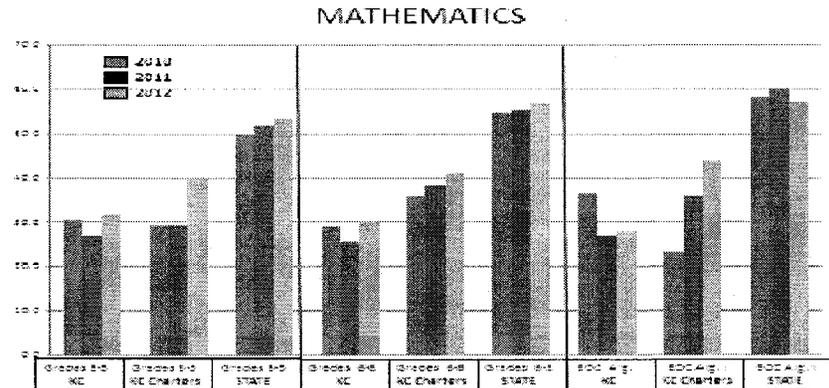
Source: Missouri Department of Education - MAP Percent Proficient for Advanced Placement (2010-2012)



Source: Missouri Department of Education - MAP Percent Proficient for Advanced Placement (2010-2012)



Source: Missouri Department of Education - MAP Percent Proficient for Advanced Placement (2010-2012)



Source: Missouri Department of Education - MAP Percent Proficient for Advanced Placement (2010-2012)

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 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Students Served	800	0	800	2000	800	500	800	800
Number of Grants Awarded	3-6	0	3-4	4	3-4	3	12	12

NOTE: DESE did not receive federal charter school funds during 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.
 N/A

NEW DECISION ITEM

RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	50382C/50281C
Division of Learning Services		
Charter School Expansion	DI#	1500006

1. AMOUNT OF REQUEST

FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	229,014	0	0	229,014	PS	47,472	0	0	47,472
EE	320,500	0	0	320,500	EE	105,624	0	0	105,624
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	549,514	0	0	549,514	Total	153,096	0	0	153,096
FTE	5.00	0.00	0.00	5.00	FTE	1.00	0.00	0.00	1.00

Est. Fringe	117,736	0	0	117,736
--------------------	---------	---	---	---------

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

Est. Fringe	24,405	0	0	24,405
--------------------	--------	---	---	--------

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 checked="" 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 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.

Funding is needed to support personnel in assuming new responsibilities required by SB 576. Such responsibilities include: evaluation of sponsors every 3 years 160.400 18 (1) RSMo, notify/oversee remediation of non compliant sponsors 160.400 18 (2) RSMo, establish application and approval process for new sponsors 160.403 RSMo, establish alternative arrangements to obtain high school credit 160.405 6 (1) RSMo, permits revocation by sponsor being appealed to State Board 160.405 8 (4) RSMo, identify and submit financially stressed charters to government officials 160.417 RSMo, support the expansion of charter schools state wide 160.400 2 RSMo, support the expansion of charter sponsors throughout the state 160.400 3 RSMo. In addition, this request provides start-up funding for the Missouri Charter Public School Commission created by 160.425 RSMo.

NOTE: The Governor's recommended 1.0 FTE(\$53,096) for the Division of Learning Services to implement the legislation and \$100,000 for the Commission.

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit <u>50382C/50281C</u>
Division of Learning Services	
Charter School Expansion	DI# <u>1500006</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.)

This total was derived using these factors:
 Professional staff \$52,380 x 3.5 FTE = \$183,330
 Support staff \$30,456 x 1.5 FTE = \$ 45,684
\$229,014 (0101-7810) Administrative funds will run through Division of Learning Services.

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
Salaries BOBC 100/O03317 (0101-7810)	183,330	5.0					183,330	5.0	
Salaries BOBC 100/O03317 (0101-7810)	45,684						45,684	0.0	
Total PS	229,014	5.0	0	0.0	0	0.0	229,014	5.0	0
Equipment BOBC 580 (0101-7811)	12,900						12,900		12,900
Office Supplies BOBC 190 (0101-7811)	1,700						1,700		
Communication BOBC 320 (0101-7811)	4,400						4,400		
Professional Services BOBC 400 (0101-7811)	1,500						1,500		
Professional Services BOBC 400 (0101-8401)	300,000						300,000		
Total EE	320,500		0		0		320,500		12,900
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	549,514	5.0	0	0.0	0	0.0	549,514	5.0	12,900

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education			Budget Unit <u>50382C/50281C</u>						
Division of Learning Services									
Charter School Expansion			DI# <u>1500006</u>						
	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
Budget Object Class/Job Class									
Salaries BOBC 100/O03317 (0101-7810)	47,472	1.0					47,472	1.0	
Salaries BOBC 100/O03317 (0101-7810)							0	0.0	
Total PS	47,472	1.0	0	0.0	0	0.0	47,472	1.0	0
Equipment BOBC 580 (0101-7811)	2,580						2,580		2,580
Office Supplies BOBC 190 (0101-7811)	444						444		
Communication BOBC 320 (0101-7811)	1,100						1,100		
Professional Services BOBC 400 (0101-7811)	1,500						1,500		
Professional Services BOBC 400 (0101-8401)	100,000						100,000		
Total EE	105,624		0		0		105,624		2,580
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	153,096	1.0	0	0.0	0	0.0	153,096	1.0	2,580

NEW DECISION ITEM

RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	50382C/50281C
Division of Learning Services		
Charter School Expansion	DI#	1500006

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

6a. Provide an effectiveness measure.

In the last year the Department closed 9 underperforming Charter Schools. This funding will enable the Department to approve and evaluate sponsors in the future for better oversight. There will also be additional academic and fiscal standards put in place for Charter School accountability.

6b. Provide an efficiency measure.

By law, the Department has had little oversight of Charter Schools which has led to poor performance in some Charter Schools. This legislation will give the Department the ability to provide better oversight leading to higher quality schools.

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

Charter Schools serve approximately 1% of the student population in Missouri. There are 34 charter schools in Kansas City and 21 in St. Louis. With legislation to allow charter schools statewide, the Department is expecting significant expansion of charter schools over the coming months.

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The purpose of SB 576 is to ensure charter schools and charter sponsors are more accountable in Missouri. Recent data has shown a majority of Missouri Charter Schools academic performance is below the St. Louis Public Schools and the Kansas City School District. With the additional personnel and the new legislation, the Department will have the authority and oversight to hold the charter schools and sponsors accountable like any other LEA in the state. Expectations of higher performing charter schools will be the target.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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								
Charter School Expansion - 1500006								
PROFESSIONAL SERVICES	0	0.00	0	0.00	300,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$300,000	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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	2,966,385	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00
TOTAL - PD	2,966,385	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00
TOTAL	2,966,385	0.00	4,500,000	0.00	4,500,000	0.00	4,500,000	0.00
GRAND TOTAL	\$2,966,385	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$4,500,000	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 2014 Budget Request					FY 2014 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	4,400,000	0	4,400,000	PSD	0	4,400,000	0	4,400,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>4,500,000</u>	<u>0</u>	<u>4,500,000</u>	Total	<u>0</u>	<u>4,500,000</u>	<u>0</u>	<u>4,500,000</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	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>					<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:				
Notes:					Notes:				

2. CORE DESCRIPTION

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

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

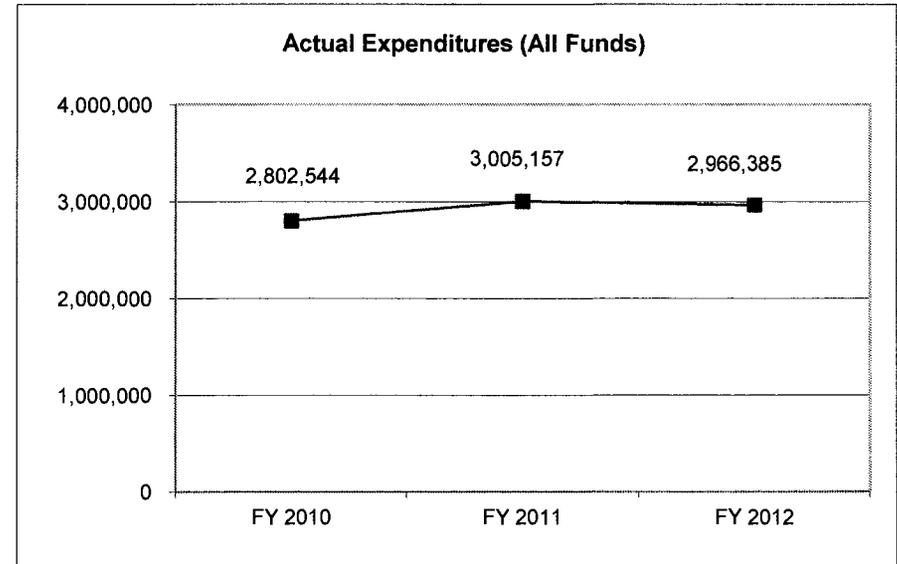
Rural and Low-income Schools

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	3,600,000	3,600,000	3,600,000	4,500,000
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)	<u>2,802,544</u>	<u>3,005,157</u>	<u>2,966,385</u>	N/A
Unexpended (All Funds)	<u>797,456</u>	<u>594,843</u>	<u>633,615</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	797,456	594,843	633,615	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 SECC
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	4,400,000	0	4,400,000	
	Total	0.00	0	4,500,000	0	4,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	4,400,000	0	4,400,000	
	Total	0.00	0	4,500,000	0	4,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	4,400,000	0	4,400,000	
	Total	0.00	0	4,500,000	0	4,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	2,966,385	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00
TOTAL - PD	2,966,385	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00
GRAND TOTAL	\$2,966,385	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,966,385	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

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)

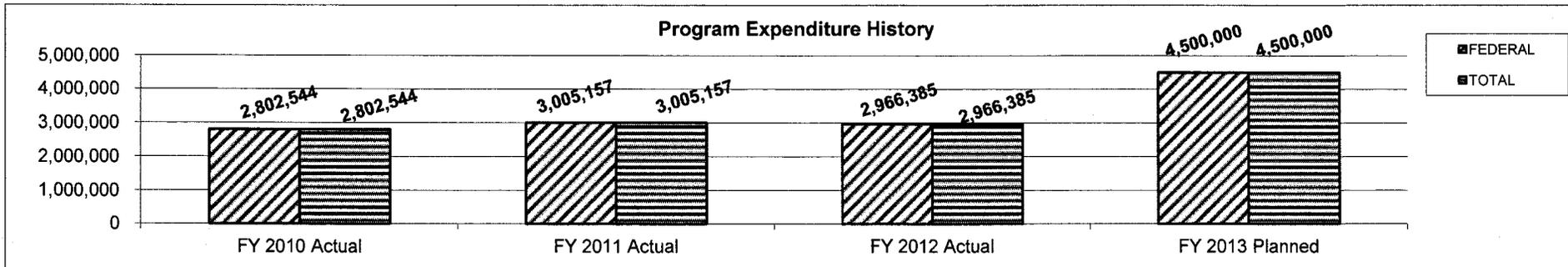
3. Are there federal matching requirements? If yes, please explain.

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?

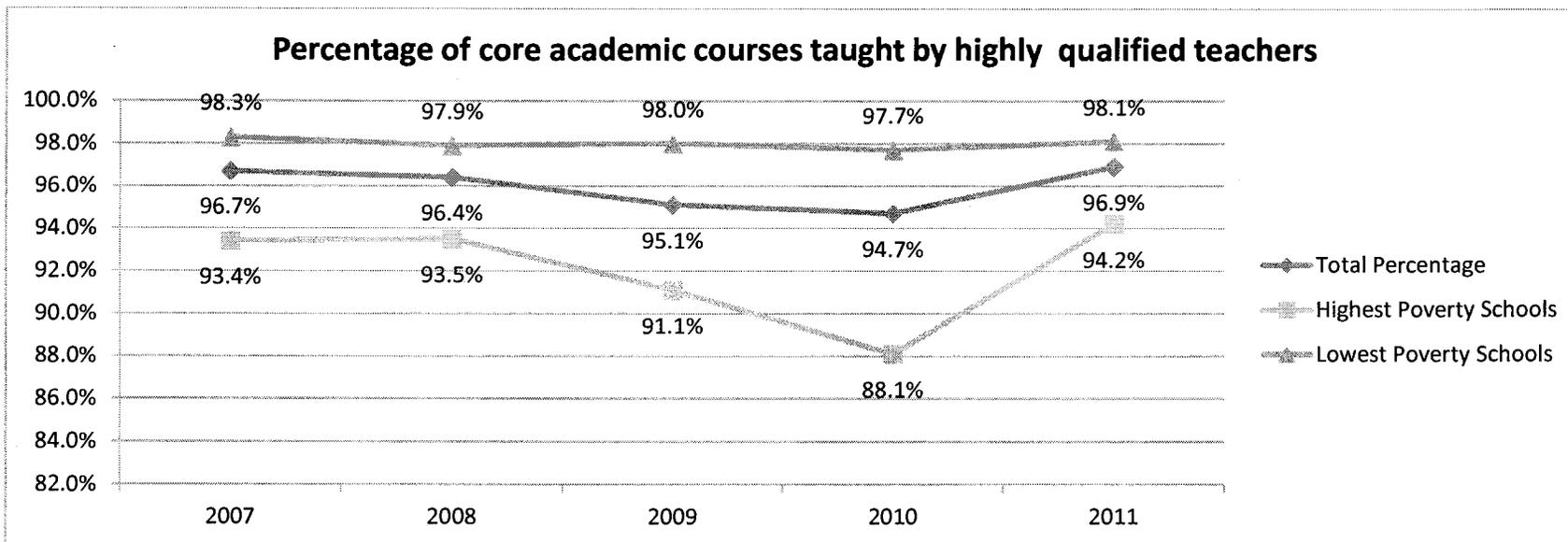
N/A

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.

100% of funds awarded to Missouri will be used by LEAs to improve the quality of instruction and student academic achievement.

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

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Total Students Served	102,454	123,650	123,650	139,410	130,426	130,426	130,426	130,426
Number of grants awarded	85	92	92	105	100	105	100	100

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

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	4,185,058	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL - PD	4,185,058	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL	4,185,058	0.00	5,200,000	0.00	5,200,000	0.00	5,200,000	0.00
GRAND TOTAL	\$4,185,058	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 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	300,000	0	300,000
PSD	0	4,900,000	0	4,900,000
TRF	0	0	0	0
Total	0	5,200,000	0	5,200,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Other Funds:

Notes:

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	300,000	0	300,000
PSD	0	4,900,000	0	4,900,000
TRF	0	0	0	0
Total	0	5,200,000	0	5,200,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Other Funds:

Notes:

2. CORE DESCRIPTION

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

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

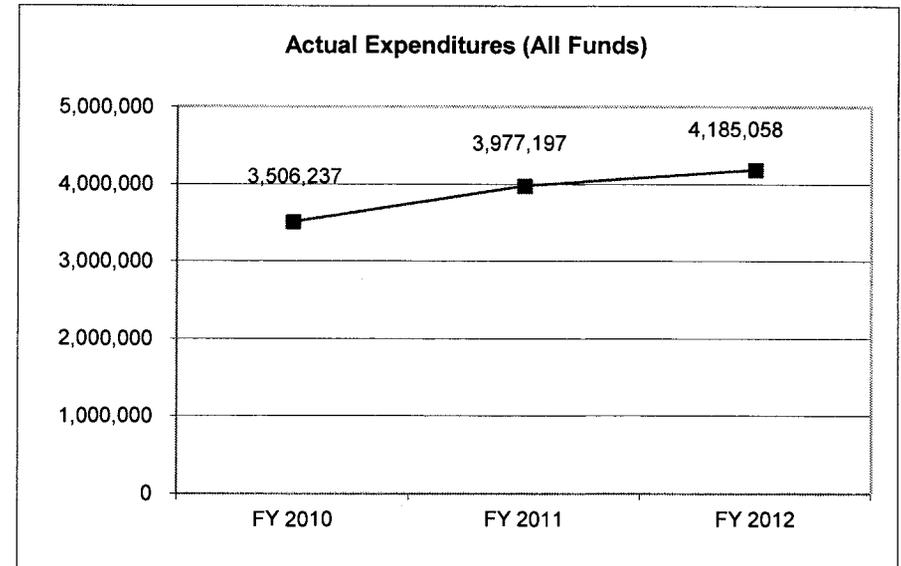
Title III, Part A (aka Language Acquisition)

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50453C</u>
Office of Quality Schools	
Title III, Part A (Language Acquisition)	

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	5,200,000	5,200,000	5,200,000	5,200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,200,000	5,200,000	5,200,000	N/A
Actual Expenditures (All Funds)	3,506,237	3,977,197	4,185,058	N/A
Unexpended (All Funds)	1,693,763	1,222,803	1,014,942	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,693,763	1,222,803	1,014,942	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 SECC
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	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 GOV REC DOLLAR	FY 2014 GOV REC FTE
TITLE III, PART A								
CORE								
PROFESSIONAL SERVICES	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM DISTRIBUTIONS	4,185,058	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL - PD	4,185,058	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
GRAND TOTAL	\$4,185,058	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	\$4,185,058	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)

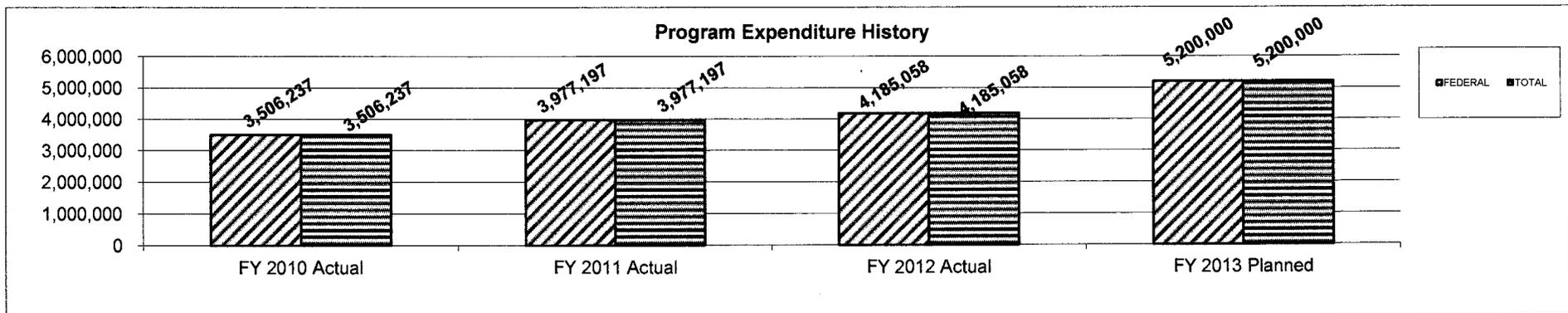
3. Are there federal matching requirements? If yes, please explain.

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.

AMAO 1: Growth in English Language Proficiency

This calculation uses data from two points. To meet the AMAO, all Limited English Proficient (LEP) students will need to meet the overall proficiency growth target *as measured by the ACCESS for ELLs™ English language proficiency test*. A district meets the AMAO when 25 percent of students in Cohort 1 and 20 percent in Cohort 2 meet the AMAO requirement. Both cohorts must meet objectives in order for the district to meet AMAO 1. Students are counted as meeting the AMAO 1 requirement when they increase their overall composite proficiency level score by .5 for students in Cohort 1 and by .3 for students in Cohort 2.

AMAO targets for Cohort 1 will increase by 3.86 percent annually and targets for Cohort 2 will increase by 4 percent annually.

Students Included in Growth Data

The AMAO for English language growth is measured by spring to spring scores on the ACCESS for ELLs™ test. Only students who have been in the program for one year or more are included. For this reason, kindergarten students and students who have never taken the ACCESS for ELLs™ test are not included in the growth data.

AMAO 2: Attaining English language proficiency

For this objective, ELLs are divided into the following two cohorts:

Cohort 1 – Students who have participated in language instruction educational programs for three or fewer years.

Cohort 2 – Students who have participated in language instruction educational programs for four or more years.

To attain English language proficiency, students identified as LEP must obtain an Overall Score (Composite) at a proficiency level of 5.0 on the ACCESS for ELLs®, with minimum proficiency levels of 4.0 on both the Reading and Writing domains. For a Title III sub grantee to meet AMAO 2, at least 8 percent of the students in Cohort 1 must attain English language proficiency and at least 12 percent of the students in Cohort 2 must attain English Language proficiency as defined. Both cohorts must meet objectives in order for the district to meet AMAO 2. The annual target will increase by 1 percent for each Cohort.

AMAO 3: Meeting Adequate Yearly Progress (AYP) Targets

A district is determined to have met AMAO 3 targets if the district-level LEP subgroups meet the AYP targets for both Communication Arts and Mathematics.

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 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of grants awarded	93	74	75	72	70	70	70	70
Number of LEP students affected by Title III, Part A grants	20,000	21,911	20,000	21,685	20,000	24,446	25,110	26,500

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

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	150,665	0.00	800,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	150,665	0.00	800,000	0.00	300,000	0.00	300,000	0.00
TOTAL	150,665	0.00	800,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$150,665	0.00	\$800,000	0.00	\$300,000	0.00	\$300,000	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 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	300,000	0	300,000
TRF	0	0	0	0
Total	0	300,000	0	300,000
FTE	0.00	0.00	0.00	0.00

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	300,000	0	300,000
TRF	0	0	0	0
Total	0	300,000	0	300,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

2. CORE DESCRIPTION

The U.S. Department of Health and Human Services through the Refugee Children School Impact Grants Program provides the funding to states and school districts to defray some of the costs of educating refugee children. Funds from this grant support school districts' programs designed to enable refugee children to achieve the state's Show Me Standards of academic performance at a rate commensurate with that of the average of all children within a district. Programs also provided training opportunities to refugee families and to school personnel serving the refugee population as a whole. 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.

The number of districts eligible has decreased therefore the grant award has decreased. The Core has been reduced by \$500,000.

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

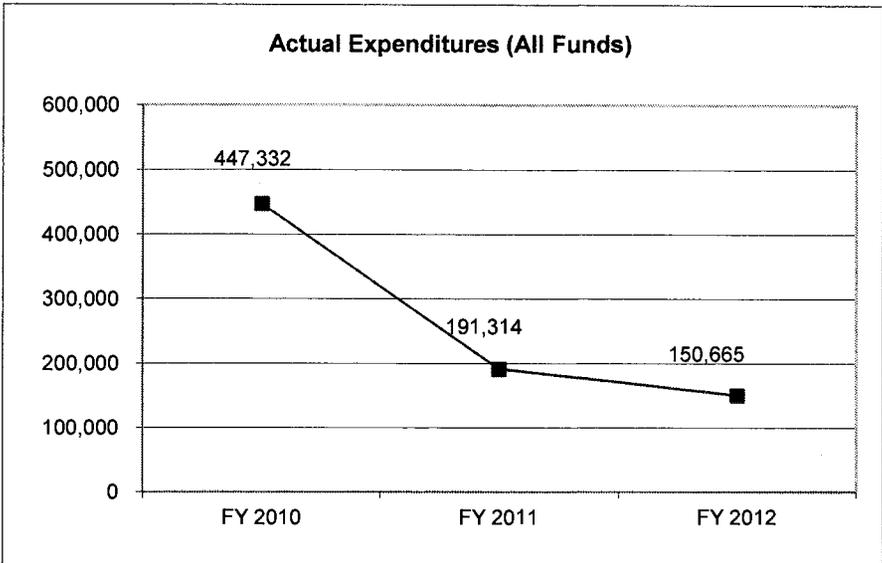
Refugee Children School Impact Grants Program

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 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)	447,332	191,314	150,665	N/A
Unexpended (All Funds)	352,668	608,686	649,335	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	352,668	608,686	649,335	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 SECC
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 ADJUSTMENTS							
Core Reduction	1068 3033 PD	0.00	0	(500,000)	0	(500,000)	Adjust to better reflect actual expenditures.
NET DEPARTMENT CHANGES		0.00	0	(500,000)	0	(500,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	150,665	0.00	800,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	150,665	0.00	800,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$150,665	0.00	\$800,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$150,665	0.00	\$800,000	0.00	\$300,000	0.00	\$300,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
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),

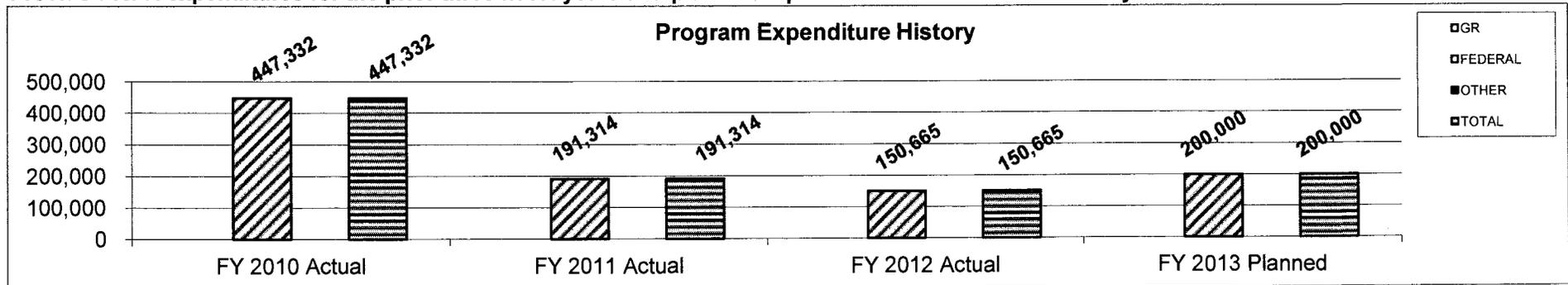
3. Are there federal matching requirements? If yes, please explain.

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 – Student who have been in the district receiving ELL instruction three years or fewer
 Cohort 2 – Student 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.

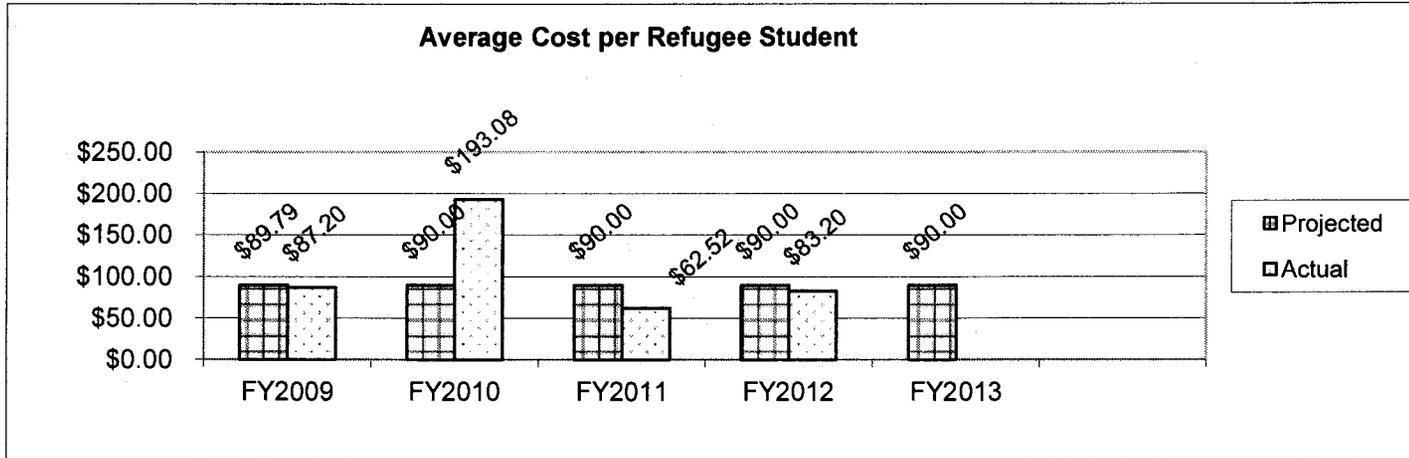
* The State changed the English Language Proficiency assessment in 2009 and was not able to make a comparison from one assessment to the next to measure progress.

** 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 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of Grants Awarded	5	5	3	3	3	3	3	3
Number of Refugee Students Served	3,600	1,336	1,205	2,073	1,205	1,756	1,800	1,800

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

N/A

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARACTER ED INITIATIVES								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	10,000	0.00	10,000	0.00	0	0.00	0	0.00
TOTAL - PD	10,000	0.00	10,000	0.00	0	0.00	0	0.00
TOTAL	10,000	0.00	10,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$10,000	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 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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
--------------------	---	---	---	---

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: Lottery Funds (0291-3215)

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 7/1/2012. Per the FY 2014 budget instructions, all expenditure restrictions become permanent core reductions.

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

Show-Me CHARACTERplus

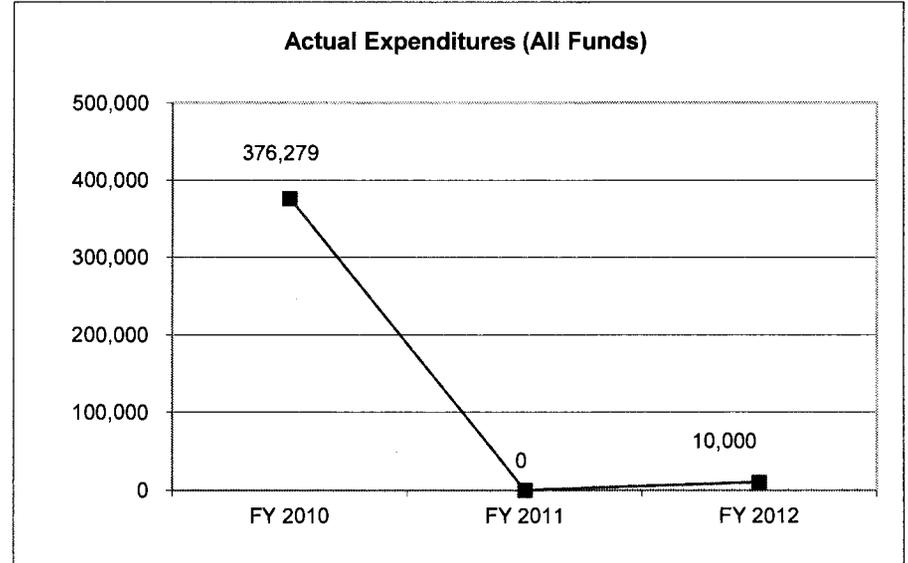
CORE DECISION ITEM

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

Budget Unit 50457C

4. FINANCIAL HISTORY

	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Current Yr.</u>
Appropriation (All Funds)	774,514	100,000	10,000	10,000
Less Reverted (All Funds)	(398,235)	(100,000)	0	(10,000)
Budget Authority (All Funds)	376,279	0	10,000	N/A
Actual Expenditures (All Funds)	376,279	0	10,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
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	1071 3215 PD	0.00	0	0	(10,000)	(10,000)	Permanent Core Restriction.
NET DEPARTMENT CHANGES		0.00	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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	10,000	0.00	10,000	0.00	0	0.00	0	0.00
TOTAL - PD	10,000	0.00	10,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$10,000	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	\$10,000	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

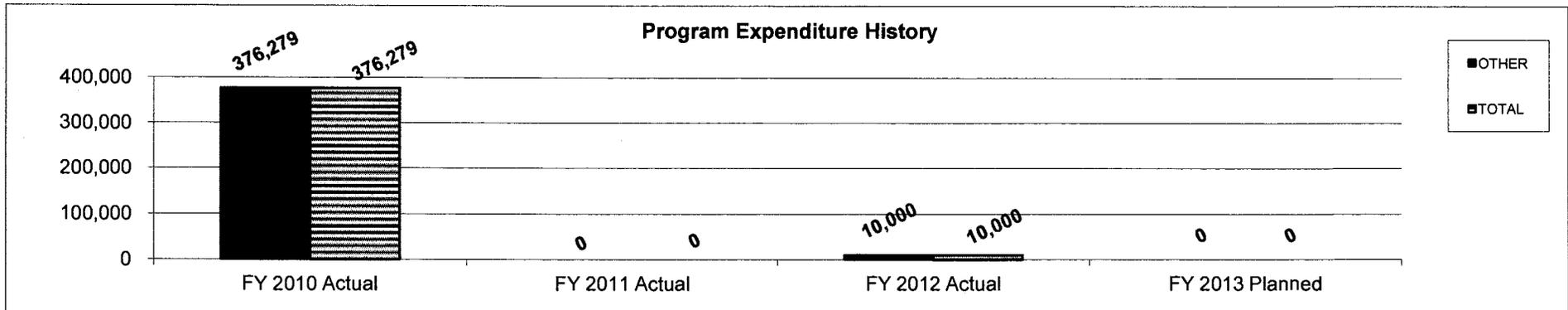
3. Are there federal matching requirements? If yes, please explain.

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.



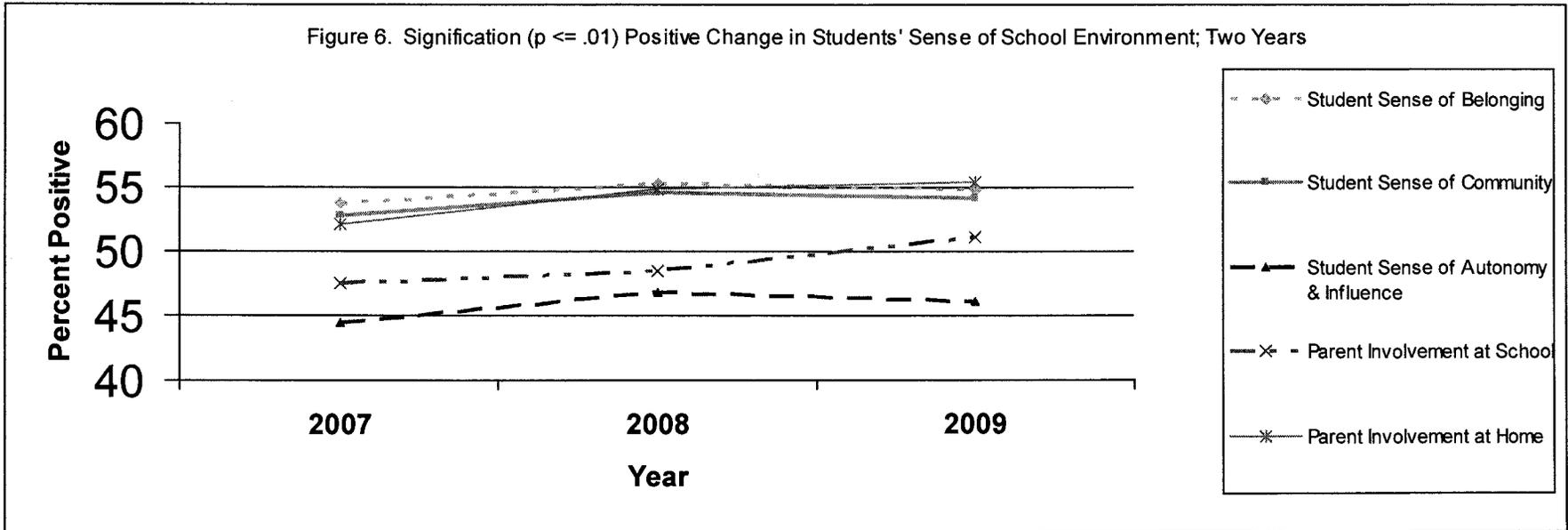
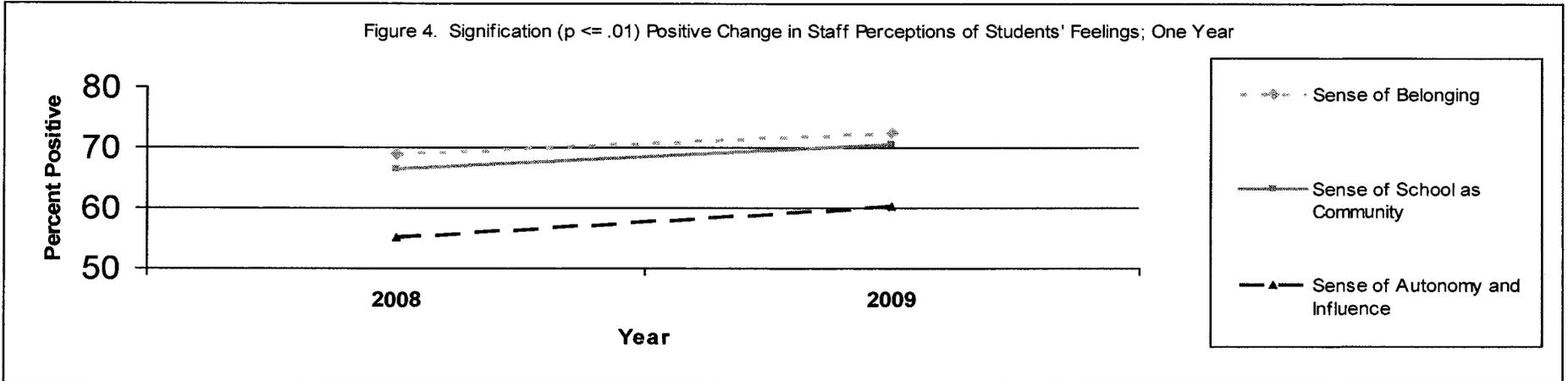
6. What are the sources of the "Other " funds?

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 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Schools Participating*	378	329	428	0	0	604	0	0

*These represent total schools participating in the Showme CharacterPlus program from all funds inclusive of state funds
 *State funds were put in expenditure restriction in FY12, released near the end of the year, and put in expenditure restriction again in FY13.

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

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	5,588	0.00	6,668	0.00	0	0.00	0	0.00
TOTAL - EE	5,588	0.00	6,668	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	12,844,019	0.00	13,056,021	0.00	13,062,689	0.00	13,062,689	0.00
VOCATIONAL REHABILITATION	35,702,974	0.00	41,713,797	0.00	41,713,797	0.00	41,713,797	0.00
LOTTERY PROCEEDS	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	49,946,993	0.00	56,169,818	0.00	56,176,486	0.00	56,176,486	0.00
TOTAL	49,952,581	0.00	56,176,486	0.00	56,176,486	0.00	56,176,486	0.00
Voc Rehab Federal Grant Match - 1500011								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	526,992	0.00	0	0.00
VOCATIONAL REHABILITATION	0	0.00	0	0.00	1,947,149	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,474,141	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,474,141	0.00	0	0.00
GRAND TOTAL	\$49,952,581	0.00	\$56,176,486	0.00	\$58,650,627	0.00	\$56,176,486	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 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	13,062,689	41,713,797	1,400,000	56,176,486
TRF	0	0	0	0
Total	13,062,689	41,713,797	1,400,000	56,176,486
FTE	0.00	0.00	0.00	0.00

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	13,062,689	41,713,797	1,400,000	56,176,486
TRF	0	0	0	0
Total	13,062,689	41,713,797	1,400,000	56,176,486
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Other Funds: Lottery Fund (0291-2806)

Other Funds: Lottery Fund (0291-2806)

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.

CORE DECISION ITEM

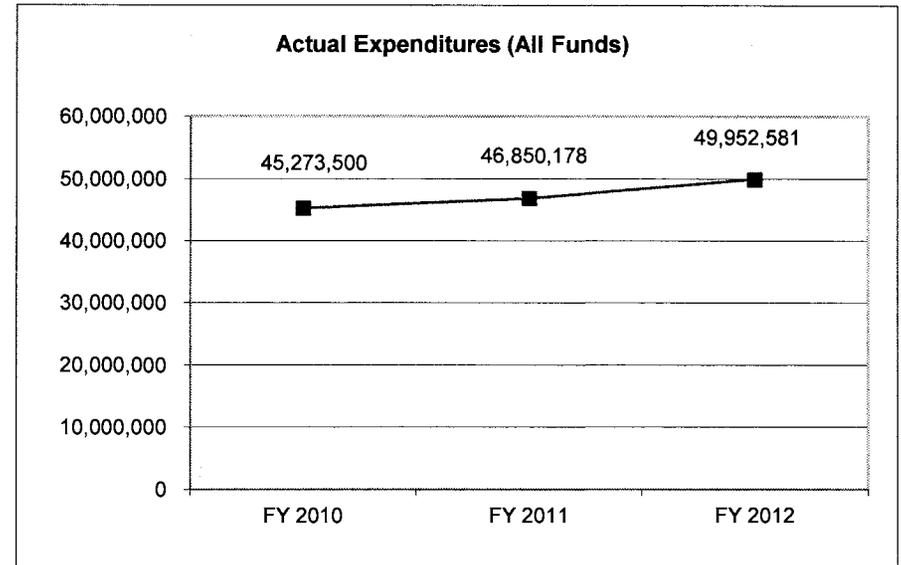
Department of Elementary and Secondary Education	Budget Unit <u>50723C</u>
Office of Adult Learning and Rehabilitation Services	
Vocational Rehabilitation Services	

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

Vocational Rehabilitation

4. FINANCIAL HISTORY

	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Current Yr.</u>
Appropriation (All Funds)	56,134,902	55,963,480	55,963,410	56,176,486
Less Reverted (All Funds)	(240,564)	(51)	0	N/A
Budget Authority (All Funds)	55,894,338	55,963,429	55,963,410	N/A
Actual Expenditures (All Funds)	<u>45,273,500</u>	<u>46,850,178</u>	<u>49,952,581</u>	N/A
Unexpended (All Funds)	<u>10,620,838</u>	<u>9,113,251</u>	<u>6,010,829</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	6	N/A
Federal	10,620,838	9,113,222	6,010,823	N/A
Other	0	29	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 SECC
VOCATIONAL REHAB-GRANT**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	6,668	0	0	6,668	
		PD	0.00	13,056,021	41,713,797	1,400,000	56,169,818	
		Total	0.00	13,062,689	41,713,797	1,400,000	56,176,486	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1069 0506	EE	0.00	(6,668)	0	0	(6,668)	Adjust to better reflect actual expenditures.
Core Reallocation	1069 0506	PD	0.00	6,668	0	0	6,668	Adjust to better reflect actual expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		PD	0.00	13,062,689	41,713,797	1,400,000	56,176,486	
		Total	0.00	13,062,689	41,713,797	1,400,000	56,176,486	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		PD	0.00	13,062,689	41,713,797	1,400,000	56,176,486	
		Total	0.00	13,062,689	41,713,797	1,400,000	56,176,486	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	4,795	0.00	1,768	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	793	0.00	1,900	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	3,000	0.00	0	0.00	0	0.00
TOTAL - EE	5,588	0.00	6,668	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	49,946,993	0.00	56,169,818	0.00	56,176,486	0.00	56,176,486	0.00
TOTAL - PD	49,946,993	0.00	56,169,818	0.00	56,176,486	0.00	56,176,486	0.00
GRAND TOTAL	\$49,952,581	0.00	\$56,176,486	0.00	\$56,176,486	0.00	\$56,176,486	0.00
GENERAL REVENUE	\$12,849,607	0.00	\$13,062,689	0.00	\$13,062,689	0.00	\$13,062,689	0.00
FEDERAL FUNDS	\$35,702,974	0.00	\$41,713,797	0.00	\$41,713,797	0.00	\$41,713,797	0.00
OTHER FUNDS	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation

1. What does this program do?

Vocational Rehabilitation is a state/federal employment program 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.

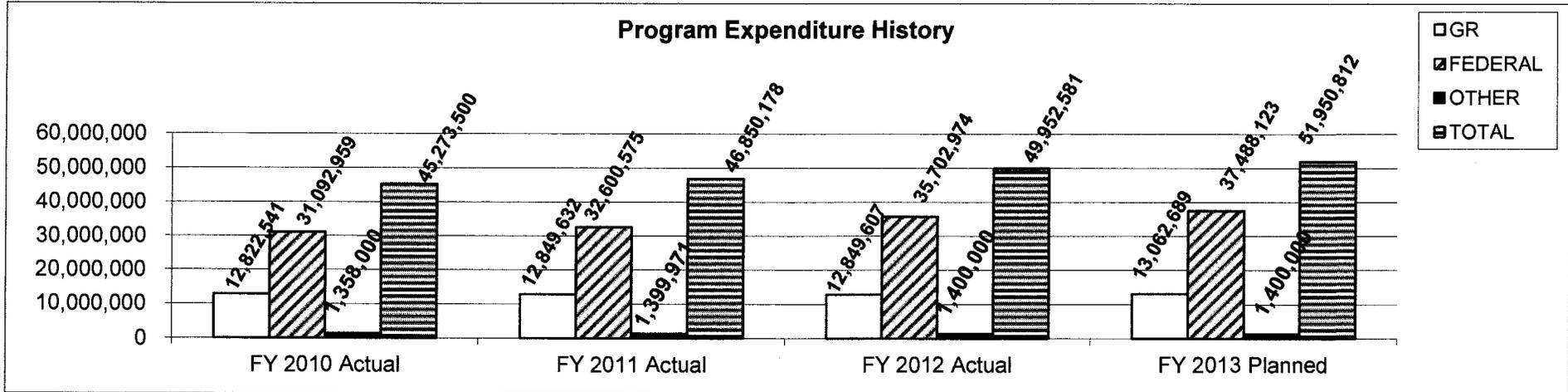
4. Is this a federally mandated program? If yes, please explain.

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.

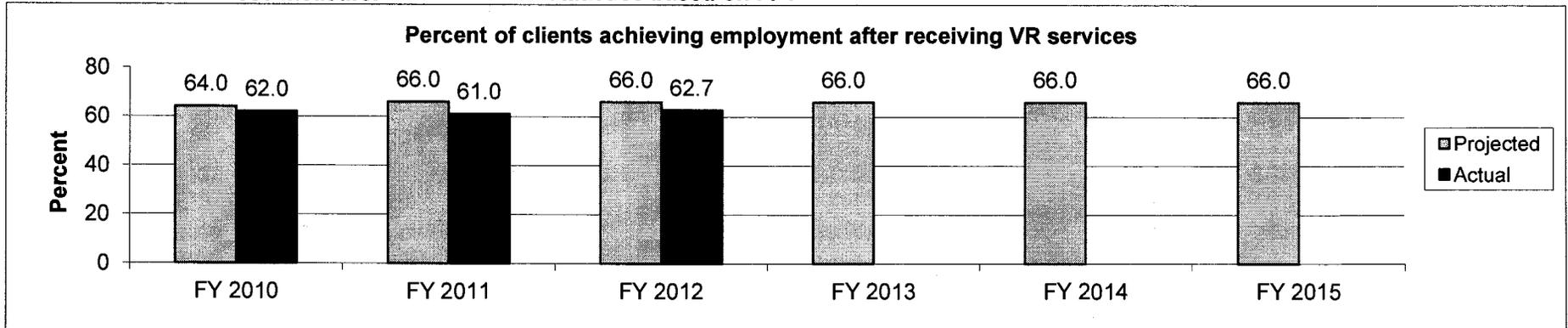


6. What are the sources of the "Other " funds?

Fund 291 - Lottery Funds (0291)

7a. Provide an effectiveness measure.

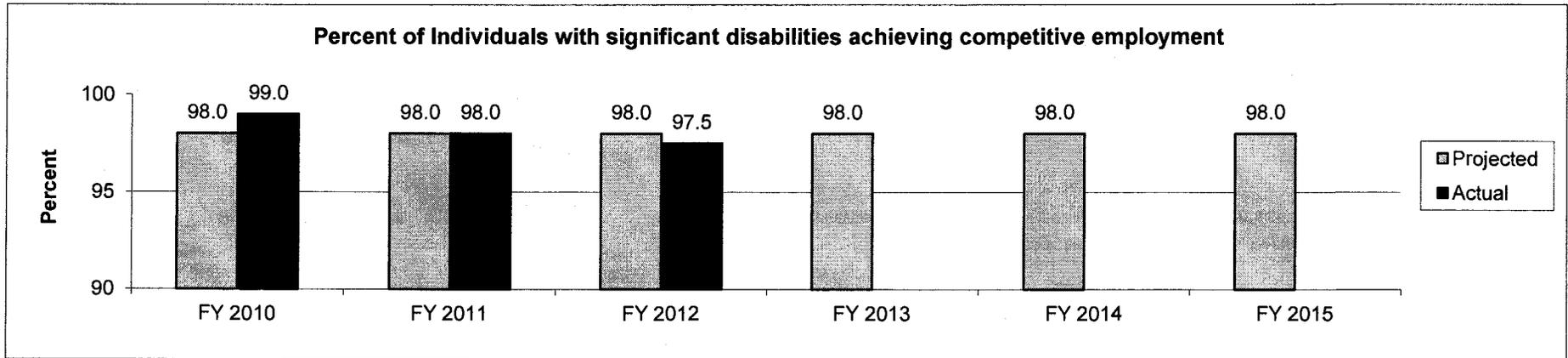
Statistics based on FFY



Required National Standard: 55.8%

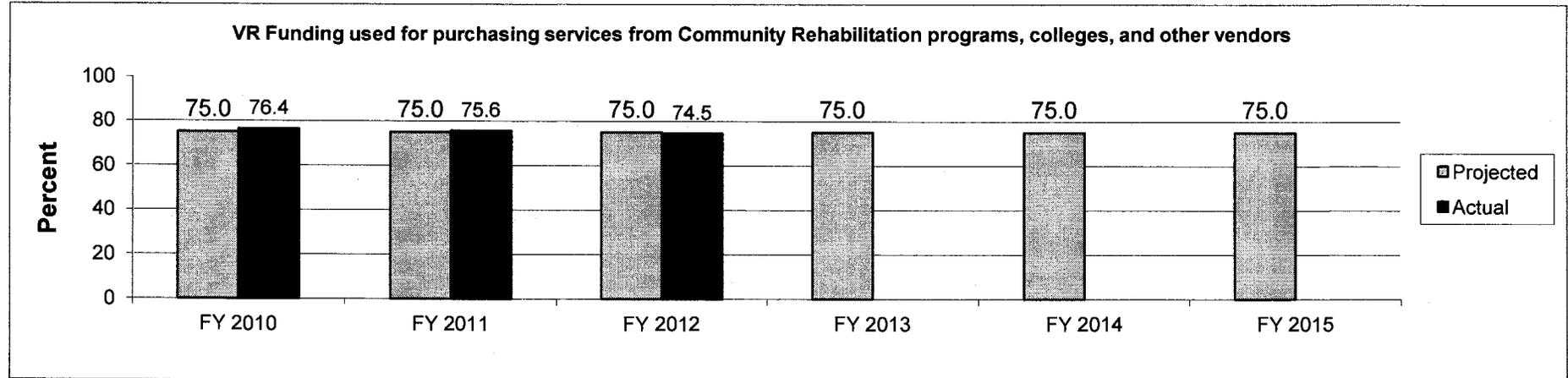
PROGRAM DESCRIPTION

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



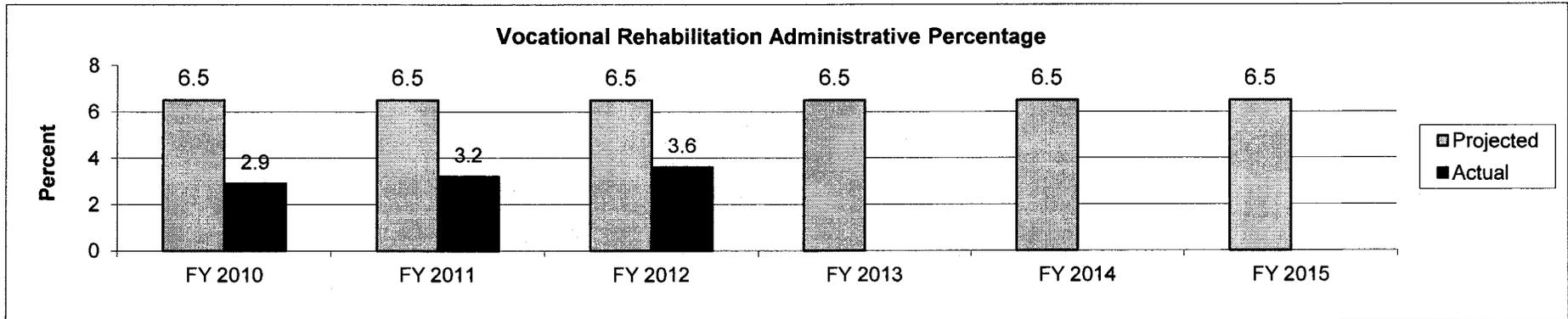
Required National Standard: 62.4%

7b. Provide an efficiency measure.

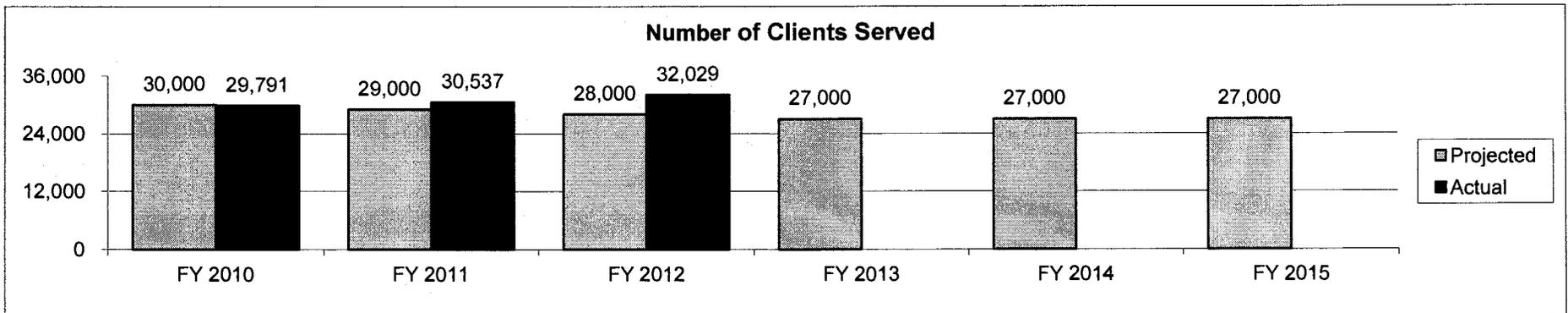


PROGRAM DESCRIPTION

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



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



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

Survey results from the consumers who received VR services in FY12 indicated:
 98% felt they were treated with respect;
 92% were satisfied with being involved in making choices concerning their employment goals and services;
 91% indicated the experience working with VR was good.

NEW DECISION ITEM

RANK: 6 OF 7

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit</u>
<u>Office of Adult Learning and Rehabilitation Services</u>	
<u>Match for Vocational Rehabilitation Federal Grant</u>	<u>DI # 1500011</u>

1. AMOUNT OF REQUEST

	FY 2014 Budget Request					FY 2014 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	526,992	1,947,149	0	2,474,141	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	526,992	1,947,149	0	2,474,141	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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
--------------------	---	---	---	---

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"/> 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.

Vocational Rehabilitation is a state / federal employment program that assists individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest and capabilities. Vocational Rehabilitation assists individuals with disabilities to maximize their employment potential, self-sufficiency, and integration into their community by providing individualized employment services. Vocational Rehabilitation receives Federal grant funding at a 78.7% / 21.3% match rate. An increase in state funding is necessary to maximize all available federal funds for vocational rehabilitation services for Missouri's citizens with disabilities. The federal grant for this program is adjusted annually based on the Consumer Price Index.

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.

NEW DECISION ITEM

RANK: 6 OF 7

<u>Department of Elementary and Secondary Education</u>	Budget Unit _____
<u>Office of Adult Learning and Rehabilitation Services</u>	
<u>Match for Vocational Rehabilitation Federal Grant</u>	DI # <u>1500011</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.)

The division receives federal grants to provide vocational rehabilitation services for Missouri citizens with disabilities at a 78.7% federal / 21.3% state match rate. The federal grant award is adjusted annually based on the CPIU and trends in per capita income and population. The amount is projected to increase 1.38%. To maximize the federal funding anticipated to be available and to best use this advantageous funding ratio, an increase in state resources is necessary.

SFY13 Vocational Rehabilitation match: \$15,462,689
 SFY14 GR match need (projected 1.38% adj in federal grant): \$ 526,992 Corresponding fed capacity need: \$1,947,149
 Total SFY14 Vocational Rehabilitation match need: \$15,989,681

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>526,992</u>	<u>0</u>	<u>1,947,149</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,474,141</u>	<u>0</u>	
Total PSD	<u>526,992</u>		<u>1,947,149</u>		<u>0</u>		<u>2,474,141</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>526,992</u>	<u>0.0</u>	<u>1,947,149</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>2,474,141</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 6 OF 7

Department of Elementary and Secondary Education		Budget Unit							
Office of Adult Learning and Rehabilitation Services		DI # <u>150011</u>							
Match for Vocational Rehabilitation Federal Grant									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>0</u>		<u>0</u>				<u>0</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 6 OF 7

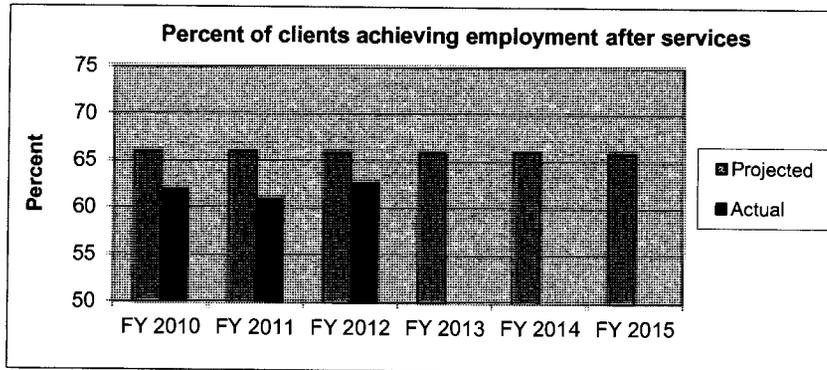
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Match for Vocational Rehabilitation Federal Grant

Budget Unit _____
DI # 1500011

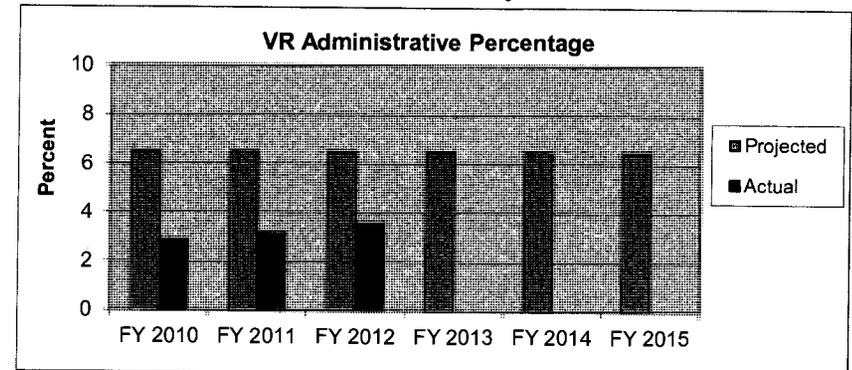
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Statistics based on Federal Fiscal Year

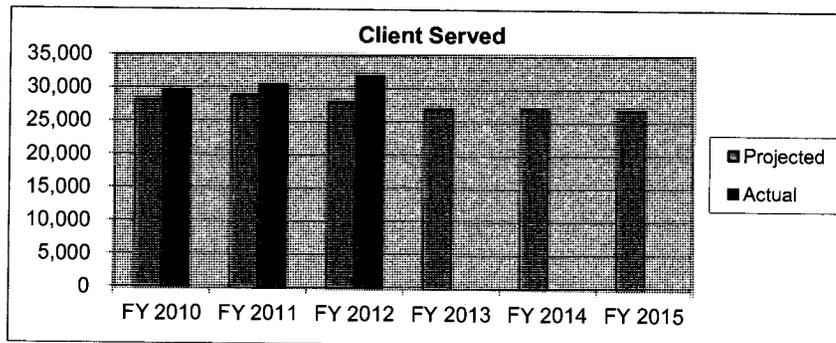
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



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



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

Survey results from the consumers who received VR services in FY12 indicated:

- 1) 98% felt they were treated with respect;
- 2) 92% were satisfied with being involved in making choices concerning their employment goals and services.
- 3) 91% indicated the experience working with VR was good.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide the leadership, guidance and oversight for Vocational Rehabilitation staff located in twenty-five district offices to provide employment counseling, training, and related services for over 27,000 persons with disabilities in FY14. Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities. Coordinate with other agencies to link education, career preparation, and transition to employment services for disabled individuals.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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								
Voc Rehab Federal Grant Match - 1500011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,474,141	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,474,141	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,474,141	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$526,992	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,947,149	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	6,625,209	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
TOTAL - EE	6,625,209	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	10,593,610	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00
TOTAL - PD	10,593,610	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00
TOTAL	17,218,819	0.00	21,000,000	0.00	21,000,000	0.00	21,000,000	0.00
GRAND TOTAL	\$17,218,819	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 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	6,400,000	0	6,400,000
PSD	0	14,600,000	0	14,600,000
TRF	0	0	0	0
Total	0	21,000,000	0	21,000,000
FTE	0.00	0.00	0.00	0.00

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	6,400,000	0	6,400,000
PSD	0	14,600,000	0	14,600,000
TRF	0	0	0	0
Total	0	21,000,000	0	21,000,000
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

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

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

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

Note:

Note:

2. CORE DESCRIPTION

Section 161.182, RSMo directs the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) to make determinations of disability under the Social Security Act. Determinations of disability are primarily based on medical and vocational information. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds, pays recipients of disability benefits. The Disability Determination program operations are totally funded with federal funds. An estimated 99,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY2014. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

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

Disability Determinations

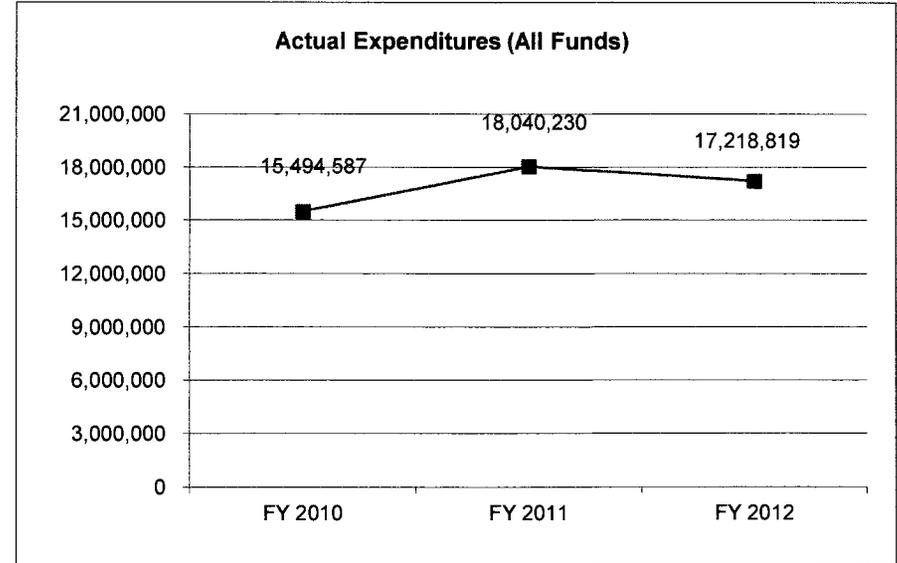
CORE DECISION ITEM

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

Budget Unit 50733C

4. FINANCIAL HISTORY

	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Current Yr.</u>
Appropriation (All Funds)	15,500,000	21,000,000	21,000,000	21,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,500,000	21,000,000	21,000,000	N/A
Actual Expenditures (All Funds)	<u>15,494,587</u>	<u>18,040,230</u>	<u>17,218,819</u>	N/A
Unexpended (All Funds)	<u>5,413</u>	<u>2,959,770</u>	<u>3,781,181</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,413	2,959,770	3,781,181	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	6,625,209	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
TOTAL - EE	6,625,209	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
PROGRAM DISTRIBUTIONS	10,593,610	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00
TOTAL - PD	10,593,610	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00
GRAND TOTAL	\$17,218,819	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	\$17,218,819	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 99,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY14. 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.

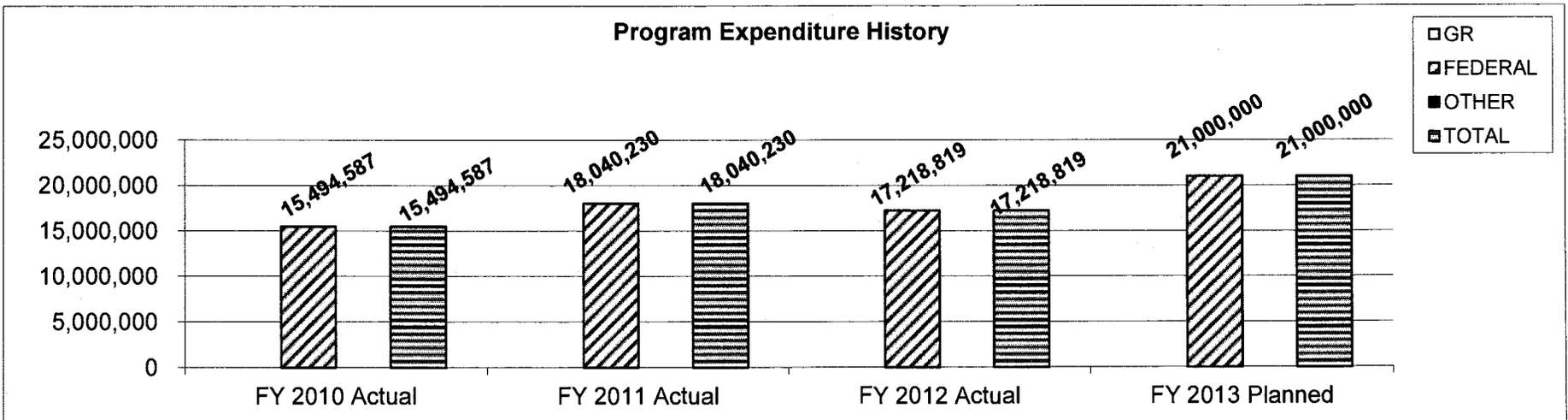
3. Are there federal matching requirements? If yes, please explain.

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.



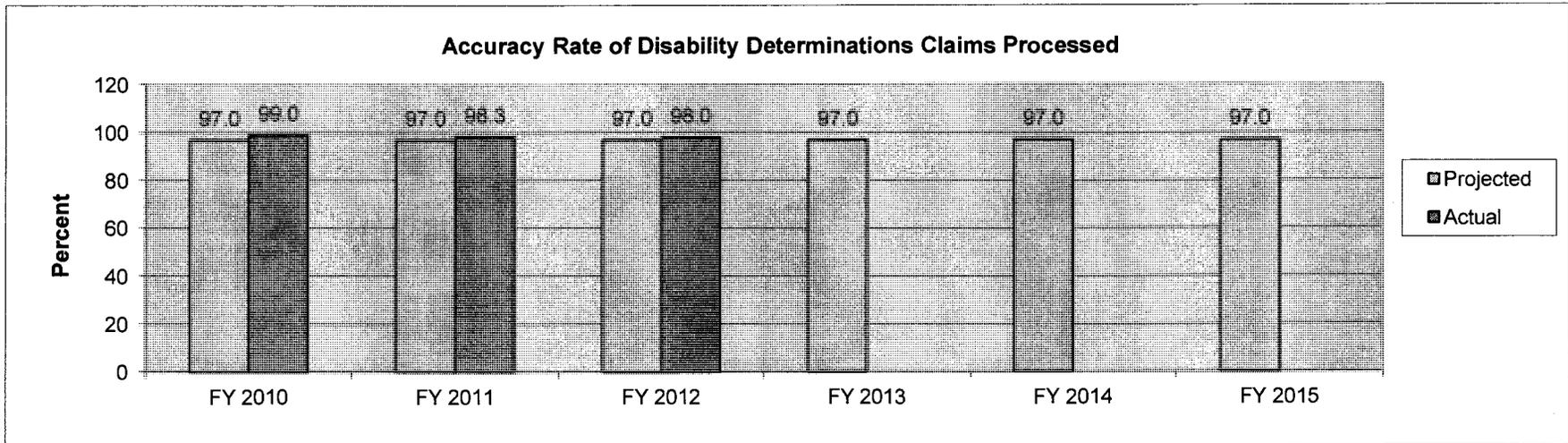
PROGRAM DESCRIPTION

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?

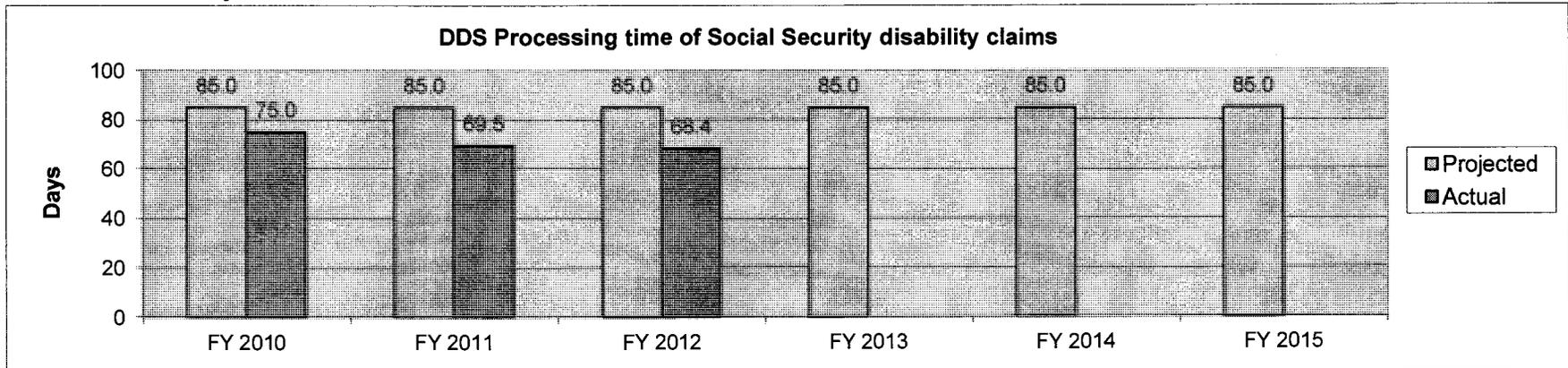
N/A

7a. Provide an effectiveness measure.



NOTE: DD statistics are based upon a FFY.

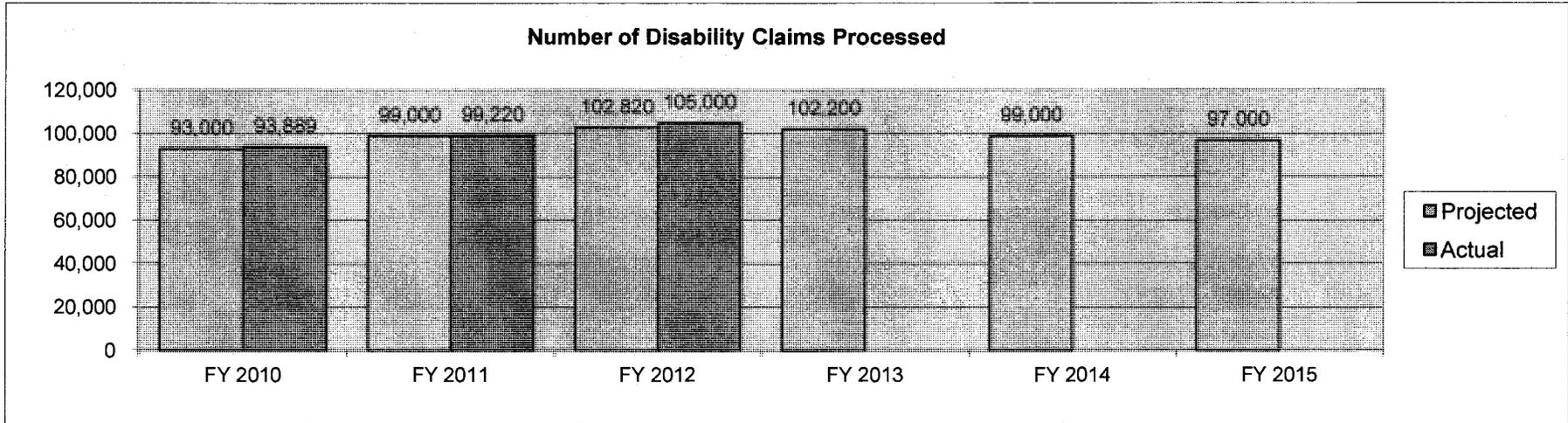
7b. Provide an efficiency measure.



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.



NOTE: DD statistics are based upon a FFY.

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

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
INDEPENDENT LIVING CENTERS									
CORE									
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	18,305	0.00	31,200	0.00	31,200	0.00	31,200	0.00	0.00
INDEPENDENT LIVING CENTER	768	0.00	15,000	0.00	15,000	0.00	15,000	0.00	0.00
TOTAL - EE	19,073	0.00	46,200	0.00	46,200	0.00	46,200	0.00	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	0.00
VOCATIONAL REHABILITATION	1,267,546	0.00	1,261,346	0.00	1,261,346	0.00	1,261,346	0.00	0.00
INDEPENDENT LIVING CENTER	345,556	0.00	375,556	0.00	375,556	0.00	375,556	0.00	0.00
TOTAL - PD	4,044,393	0.00	4,143,388	0.00	4,143,388	0.00	4,143,388	0.00	0.00
TOTAL	4,063,466	0.00	4,189,588	0.00	4,189,588	0.00	4,189,588	0.00	0.00
GRAND TOTAL	\$4,063,466	0.00	\$4,189,588	0.00	\$4,189,588	0.00	\$4,189,588	0.00	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 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	31,200	15,000	46,200
PSD	2,506,486	1,261,346	375,556	4,143,388
TRF	0	0	0	0
Total	2,506,486	1,292,546	390,556	4,189,588
FTE	0.00	0.00	0.00	0.00

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	31,200	15,000	46,200
PSD	2,506,486	1,261,346	375,556	4,143,388
TRF	0	0	0	0
Total	2,506,486	1,292,546	390,556	4,189,588
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Other Funds: Independent Living Center Fund (0284-2809)

Other Funds: Independent Living Center Fund (0284-2809)

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

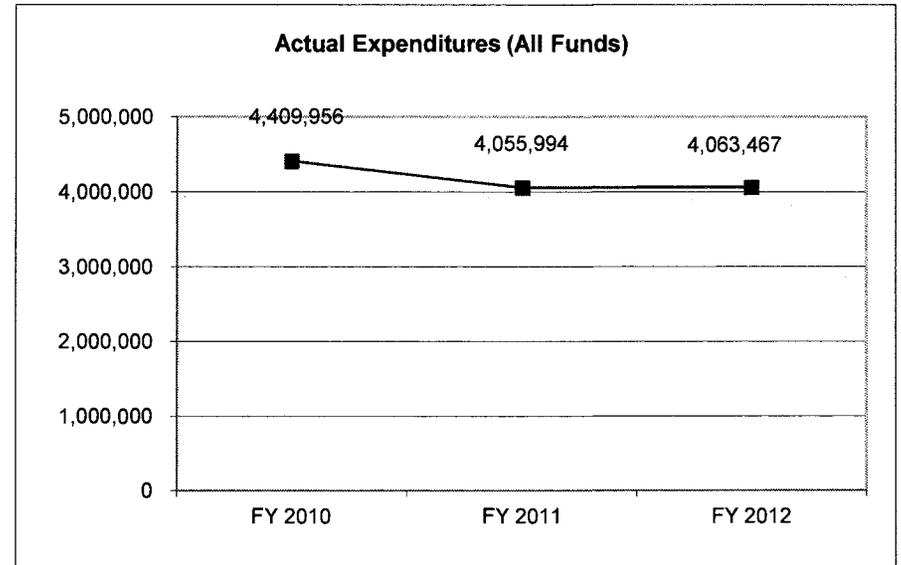
CORE DECISION ITEM

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

Budget Unit 50743C

4. FINANCIAL HISTORY

	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Current Yr.</u>
Appropriation (All Funds)	4,871,940	4,189,588	4,189,588	4,189,588
Less Reverted (All Funds)	(414,549)	(75,195)	(75,195)	N/A
Budget Authority (All Funds)	4,457,391	4,114,393	4,114,393	N/A
Actual Expenditures (All Funds)	4,409,956	4,055,994	4,063,467	N/A
Unexpended (All Funds)	47,435	58,399	50,927	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	8,282	15,228	6,695	N/A
Other	39,153	43,171	44,232	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	8,818	0.00	22,100	0.00	22,100	0.00	22,100	0.00
TRAVEL, OUT-OF-STATE	5,718	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	238	0.00	900	0.00	900	0.00	900	0.00
PROFESSIONAL DEVELOPMENT	2,652	0.00	9,980	0.00	9,980	0.00	9,980	0.00
COMMUNICATION SERV & SUPP	222	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	880	0.00	8,000	0.00	8,000	0.00	8,000	0.00
MISCELLANEOUS EXPENSES	545	0.00	220	0.00	220	0.00	220	0.00
TOTAL - EE	19,073	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	\$4,063,466	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	\$1,285,851	0.00	\$1,292,546	0.00	\$1,292,546	0.00	\$1,292,546	0.00
OTHER FUNDS	\$346,324	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.

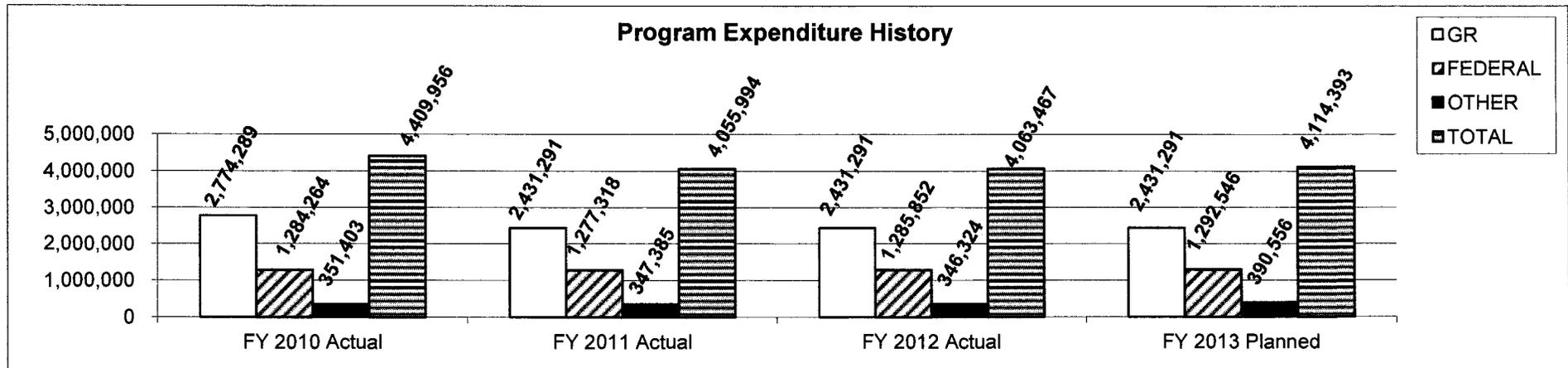
3. Are there federal matching requirements? If yes, please explain.

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.



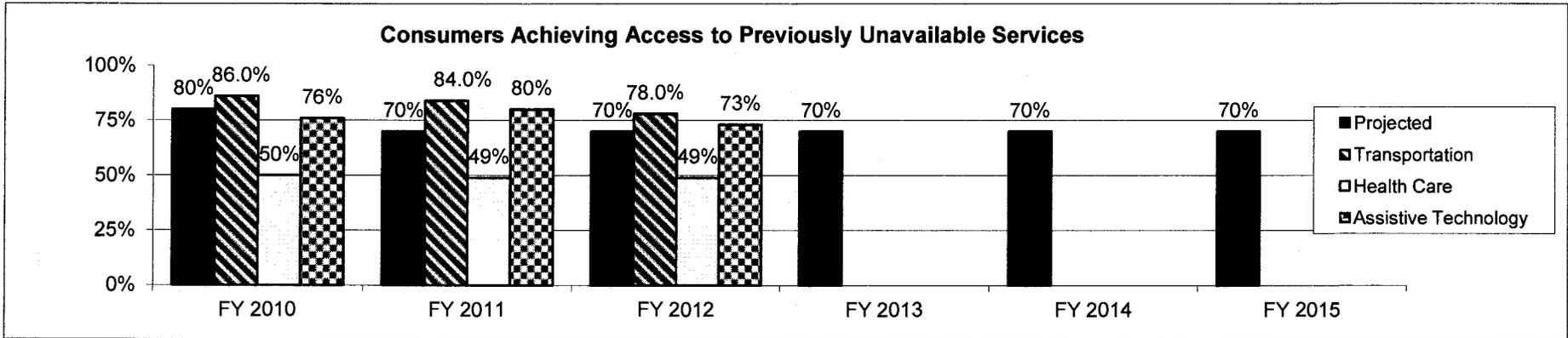
PROGRAM DESCRIPTION

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?

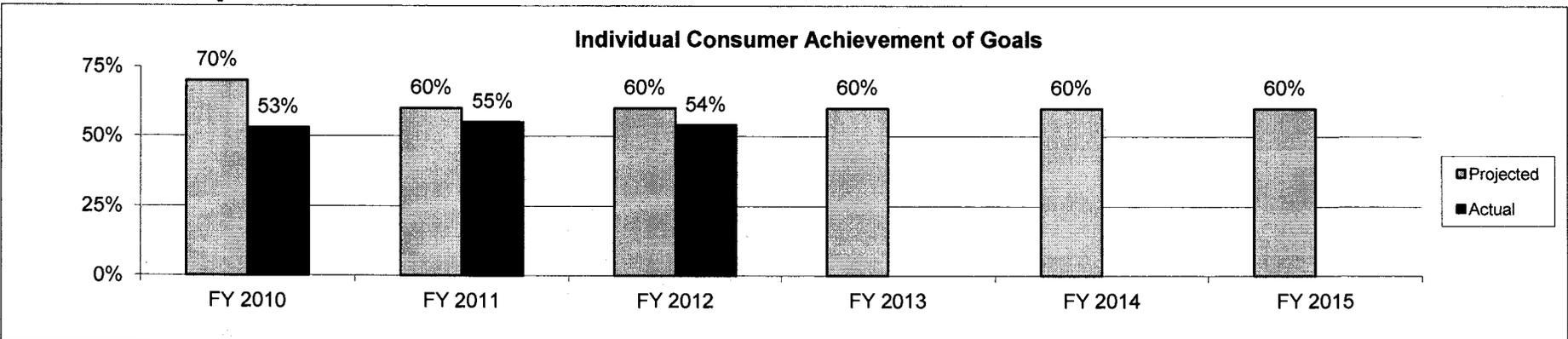
Fund 0284 - Independent Living Center Fund (0284)

7a. Provide an effectiveness measure.



NOTE: IL statistics are based upon a FFY.

7b. Provide an efficiency measure.

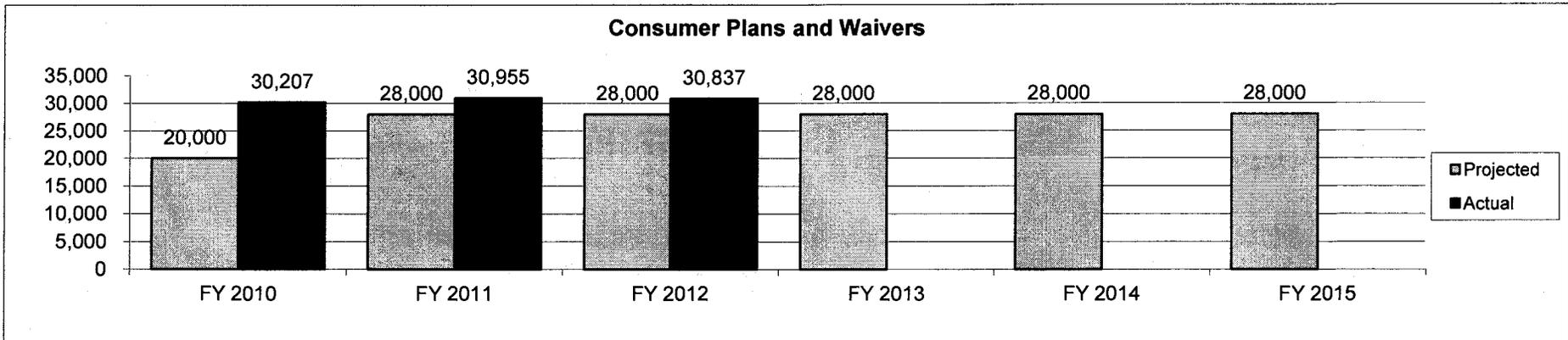


NOTE: IL statistics are based upon a FFY.

PROGRAM DESCRIPTION

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

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



NOTE: IL statistics are based upon a FFY.

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

2012 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.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	69,903	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	69,903	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	0	0.00	80,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	80,000	0.00	0	0.00	0	0.00
TOTAL	69,903	0.00	80,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$69,903	0.00	\$80,000	0.00	\$0	0.00	\$0	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 2014 Budget Request				FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	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>				<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

Dartmouth Grant will expire in SFY13. Core has been zeroed out.

CORE DECISION ITEM

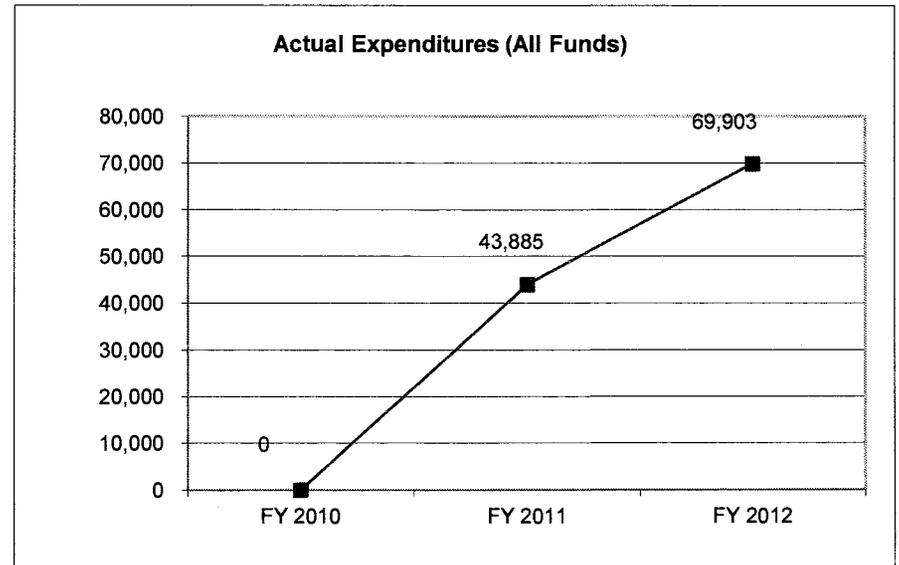
Department of Elementary and Secondary Education	Budget Unit <u>50745C</u>
Office of Adult Learning and Rehabilitation Services	
Supported Employment Evidence Based Grant - Dartmouth Grant	

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

Vocational Rehabilitation

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	80,000	80,000	80,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	80,000	80,000	N/A
Actual Expenditures (All Funds)	0	43,885	69,903	N/A
Unexpended (All Funds)	0	36,115	10,097	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 SECC
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 ADJUSTMENTS							
Core Reduction	1072 6945	PD	0.00	0	(80,000)	0	(80,000) Grant expiring SFY13. Funding eliminated.
NET DEPARTMENT CHANGES		0.00	0	(80,000)	0	(80,000)	
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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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								
TRAVEL, IN-STATE	3,103	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	66,800	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	69,903	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	80,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	80,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$69,903	0.00	\$80,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$69,903	0.00	\$80,000	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

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 received a grant from Dartmouth College. The purpose of the grant was to demonstrate and promote effective strategies for collaboration between state vocational rehabilitation and state mental health services to implement evidence-based supported employment services. Funding of the Dartmouth Grant will expire in FY13.

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

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

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

No.

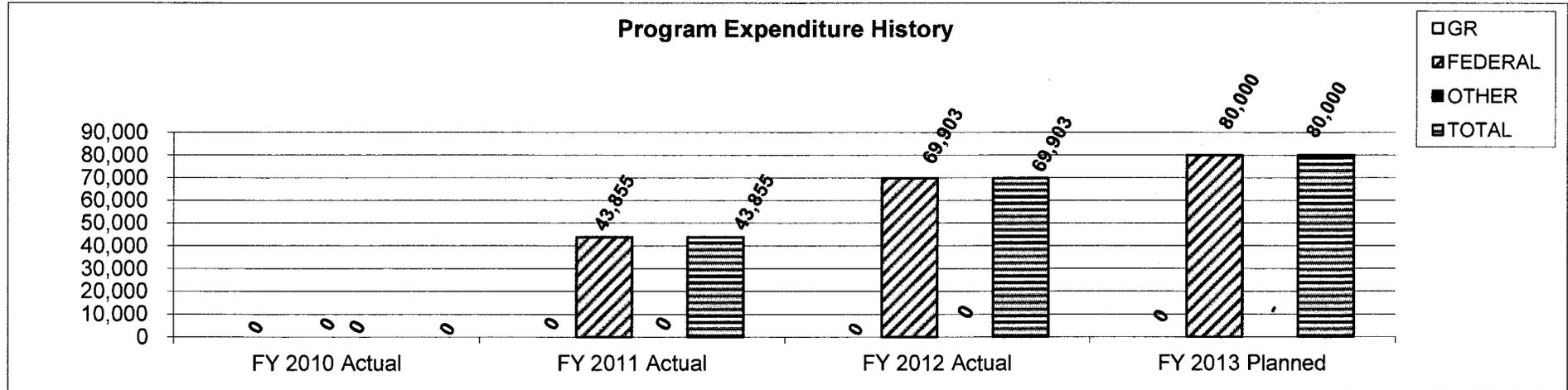
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

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

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

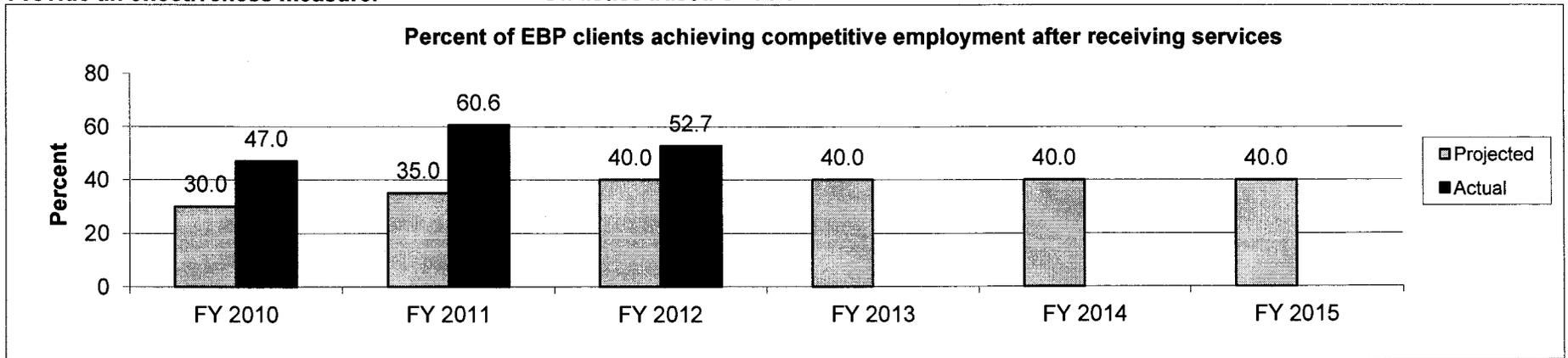


6. What are the sources of the "Other " funds?

Private Grant Funds

7a. Provide an effectiveness measure.

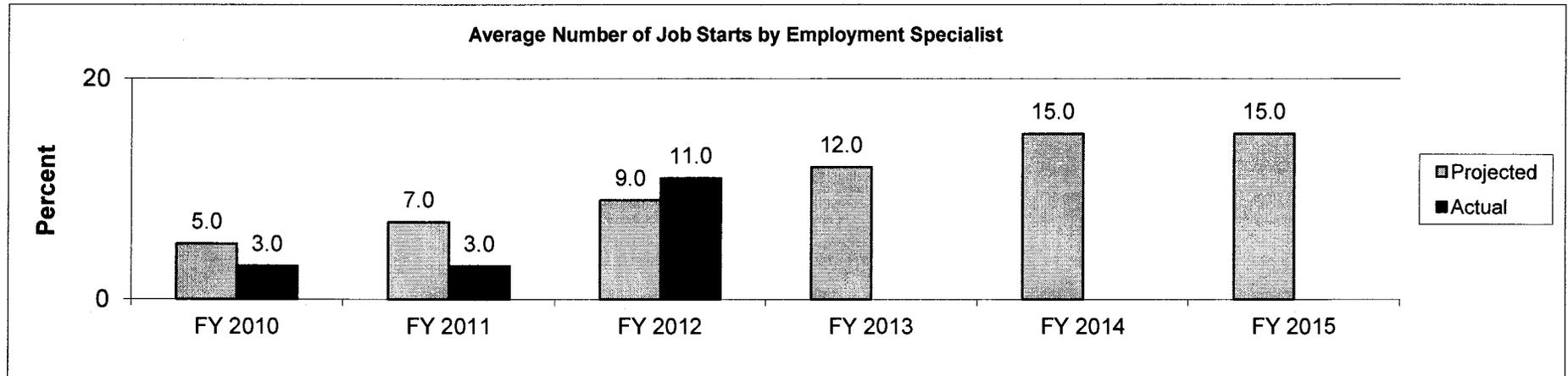
Statistics based on FFY



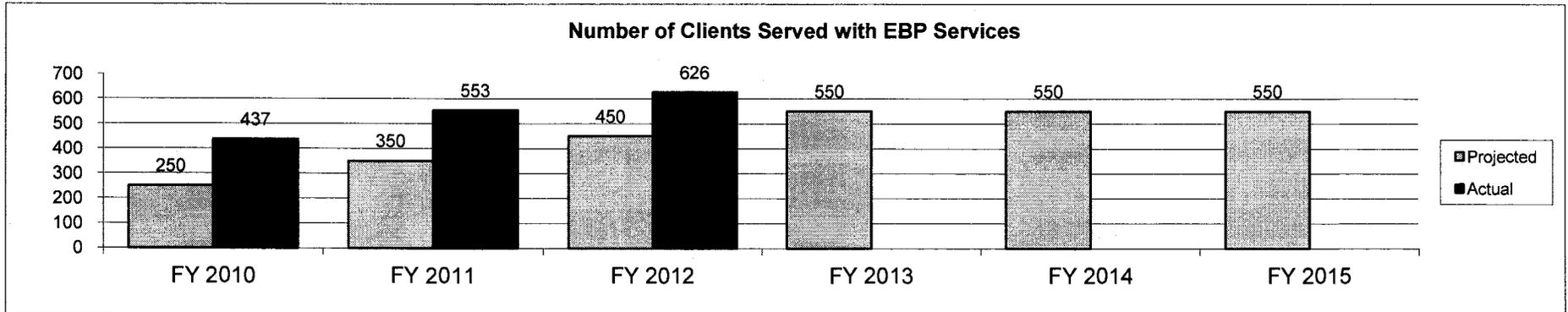
PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.



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



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

Not available

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
ADULT EDUCATION & LITERACY									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	310,235	0.00	269,542	0.00	269,542	0.00	269,542	0.00	0.00
DEPT ELEM-SEC EDUCATION	155	0.00	19,300	0.00	19,300	0.00	19,300	0.00	0.00
TOTAL - EE	310,390	0.00	288,842	0.00	288,842	0.00	288,842	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	4,055,489	0.00	4,230,846	0.00	4,230,846	0.00	4,230,846	0.00	0.00
DEPT ELEM-SEC EDUCATION	9,475,860	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00	0.00
OUTSTANDING SCHOOLS TRUST	824,480	0.00	824,480	0.00	824,480	0.00	824,480	0.00	0.00
TOTAL - PD	14,355,829	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00	0.00
TOTAL	14,666,219	0.00	15,324,868	0.00	15,324,868	0.00	15,324,868	0.00	0.00
GRAND TOTAL	\$14,666,219	0.00	\$15,324,868	0.00	\$15,324,868	0.00	\$15,324,868	0.00	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 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	269,542	19,300	0	288,842	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	4,500,388	10,000,000	824,480	15,324,868	Total	4,500,388	10,000,000	824,480	15,324,868
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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
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.

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

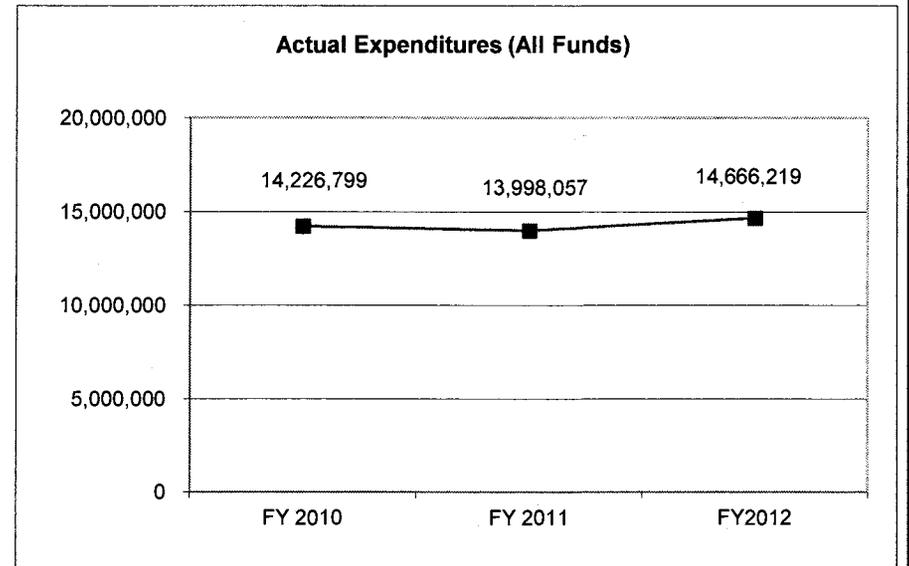
Adult Education and Literacy

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Actual</u>	<u>FY2012</u> <u>Actual</u>	<u>FY2013</u> <u>Current Yr.</u>
Appropriation (All Funds)	15,355,329	15,354,534	15,325,226	15,324,868
Less Reverted (All Funds)	(135,925)	(151,254)	(135,022)	N/A
Budget Authority (All Funds)	15,219,404	15,203,280	15,190,204	N/A
Actual Expenditures (All Funds)	14,226,799	13,998,057	14,666,219	N/A
Unexpended (All Funds)	992,605	1,205,223	523,985	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	992,604	1,205,223	523,985	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 SECC
ADULT EDUCATION & LITERACY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	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	
DEPARTMENT CORE REQUEST							
	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	
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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	1,416	0.00	1,001	0.00	1,001	0.00	1,001	0.00
SUPPLIES	0	0.00	7,794	0.00	7,794	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	308,188	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	16	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	770	0.00	5,001	0.00	5,001	0.00	5,001	0.00
TOTAL - EE	310,390	0.00	288,842	0.00	288,842	0.00	288,842	0.00
PROGRAM DISTRIBUTIONS	14,355,829	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00
TOTAL - PD	14,355,829	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00
GRAND TOTAL	\$14,666,219	0.00	\$15,324,868	0.00	\$15,324,868	0.00	\$15,324,868	0.00
GENERAL REVENUE	\$4,365,724	0.00	\$4,500,388	0.00	\$4,500,388	0.00	\$4,500,388	0.00
FEDERAL FUNDS	\$9,476,015	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
OTHER FUNDS	\$824,480	0.00	\$824,480	0.00	\$824,480	0.00	\$824,480	0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

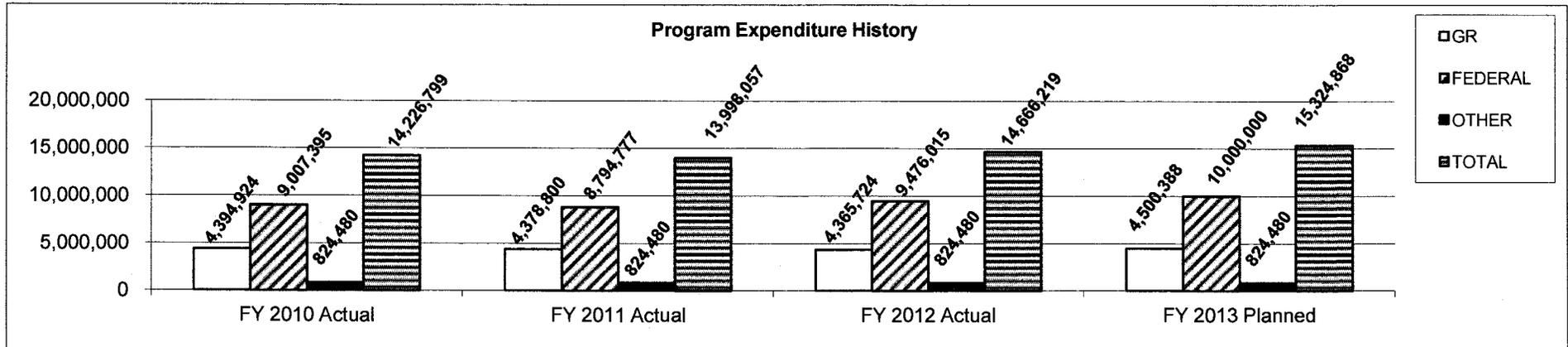
3. Are there federal matching requirements? If yes, please explain.

Yes--The match requirement indicates the State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. In addition, the federal maintenance requires the State to provide non-Federal expenditures at least equal to 90% of the highest year of non-Federal expenditures reported.

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

No

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



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

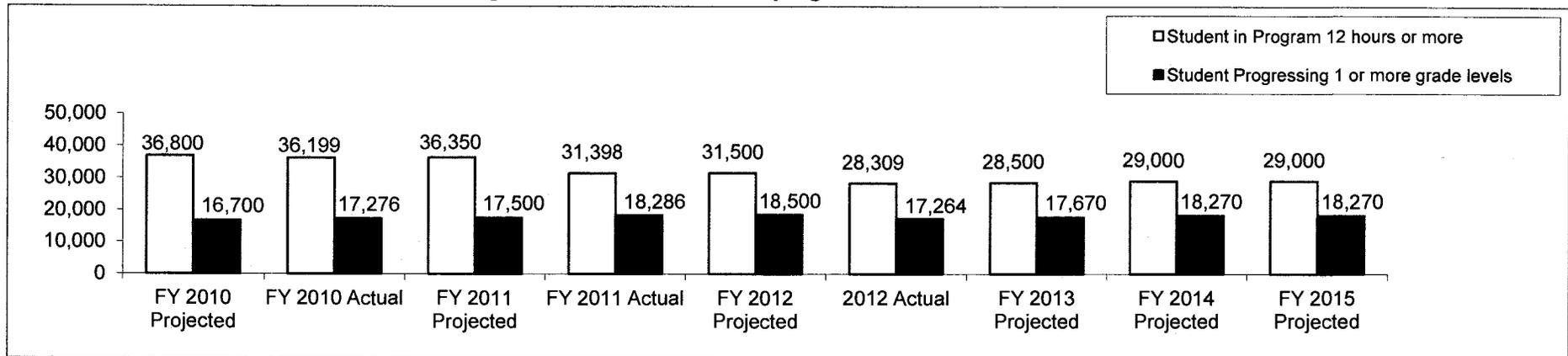
Outstanding Schools Trust Fund (0287-1631)

PROGRAM DESCRIPTION

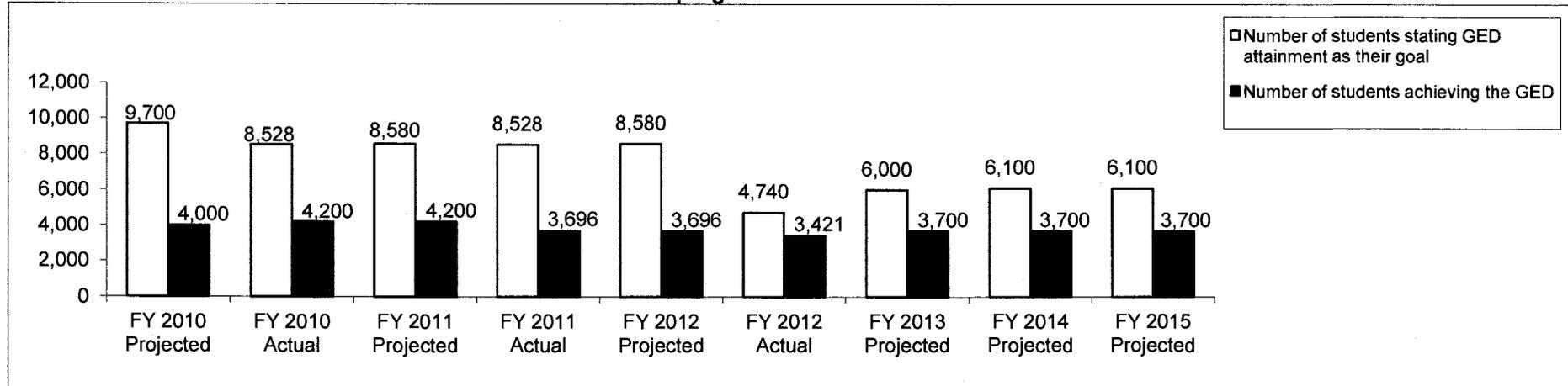
Department of Elementary and Secondary Education
Adult Education and Literacy
Program is found in the following core budget(s): Adult Education and Literacy

7a. Provide an effectiveness measure.

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



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



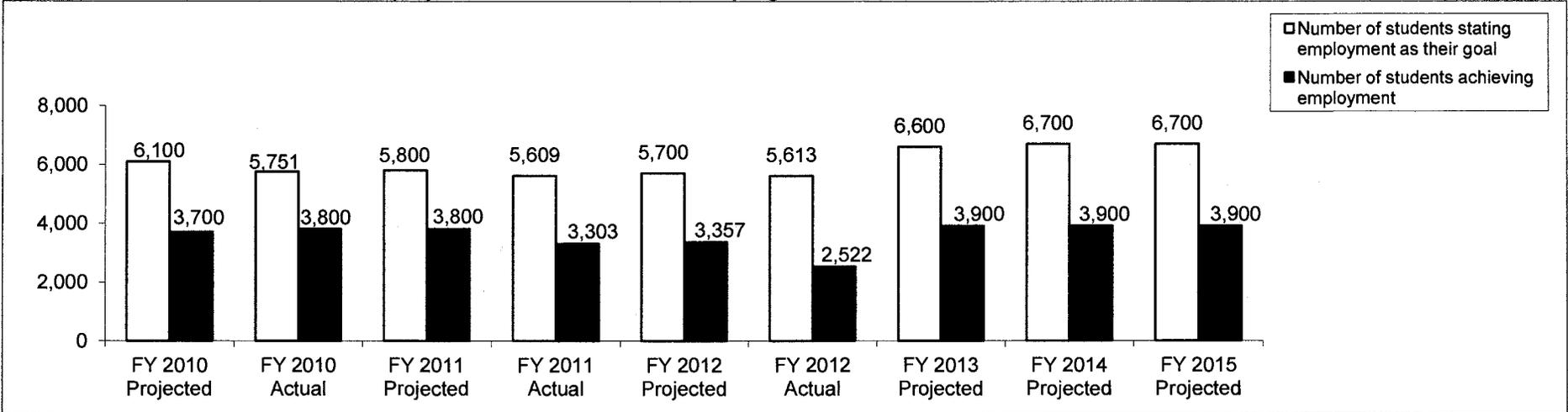
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Adult Education and Literacy

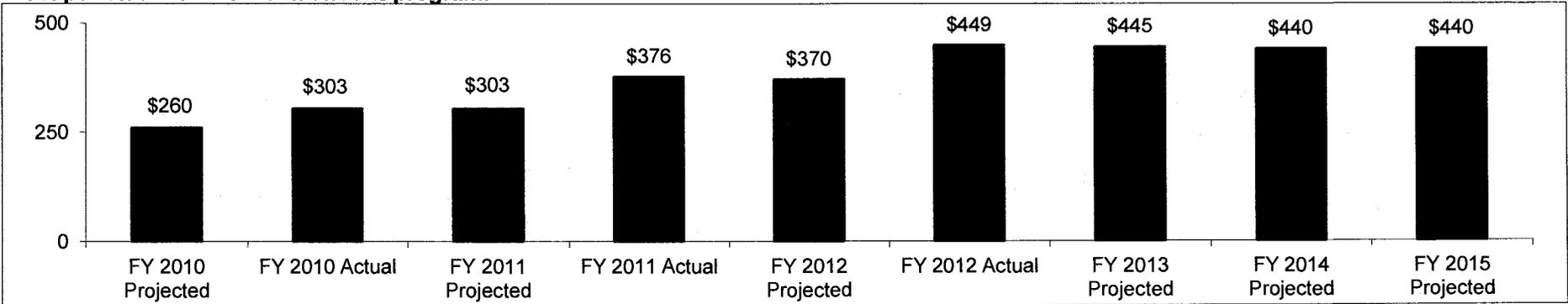
Program is found in the following core budget(s): Adult Education and Literacy

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



7b. Provide an efficiency measure.

Cost per student enrolled in an AEL program.

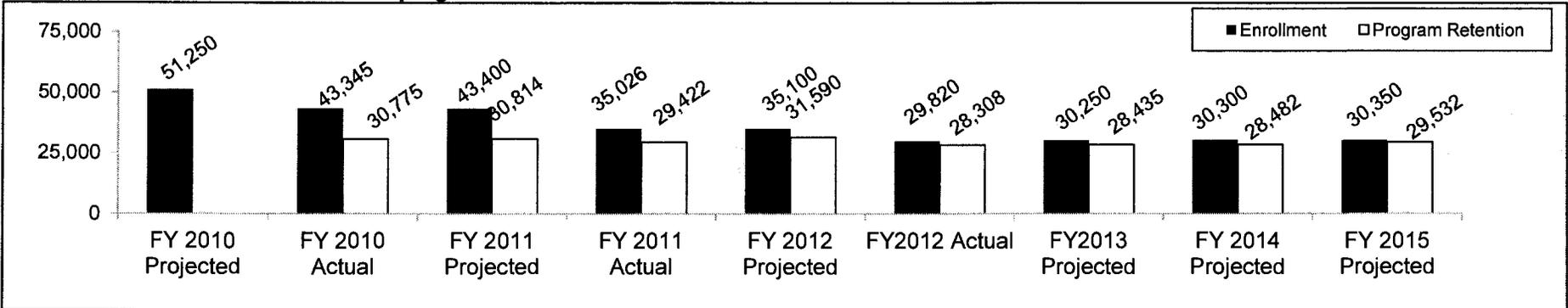


PROGRAM DESCRIPTION

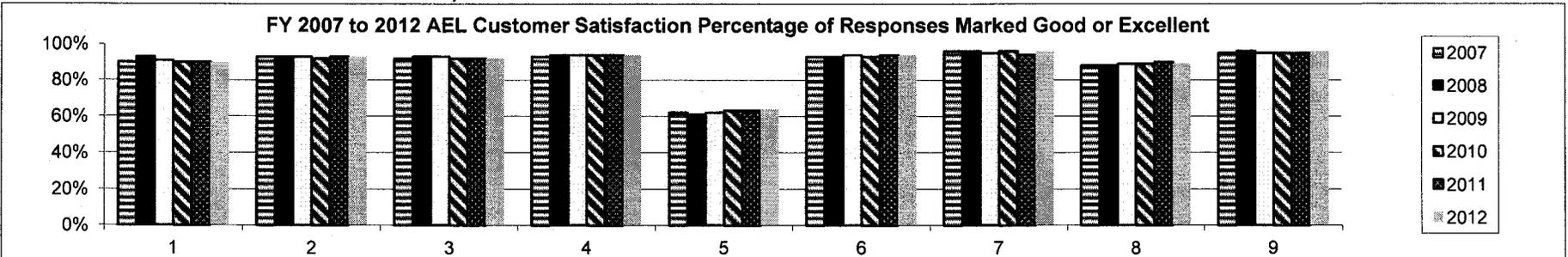
Department of Elementary and Secondary Education
Adult Education and Literacy
Program is found in the following core budget(s): Adult Education and Literacy

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

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



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



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

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	31,340	0.00	18,047	0.00	18,047	0.00	18,047	0.00
TOTAL - EE	31,340	0.00	18,047	0.00	18,047	0.00	18,047	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	20,308	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL - PD	20,308	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL	51,648	0.00	153,610	0.00	153,610	0.00	153,610	0.00
GRAND TOTAL	\$51,648	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 2014 Budget Request					FY 2014 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	0	153,610	0	153,610	Total	0	153,610	0	153,610
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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Notes: Notes:

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)

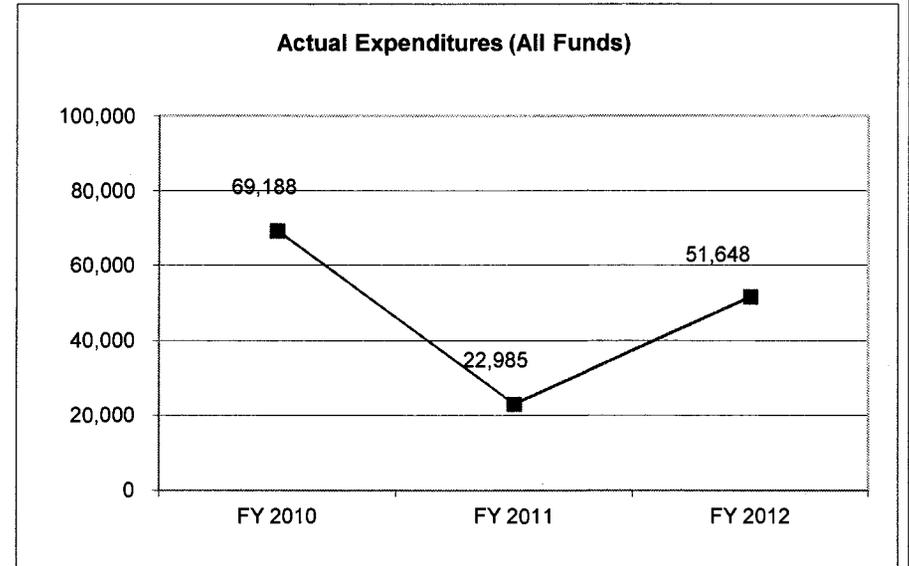
Troops to Teachers

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.	FY 2013 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	153,610
Actual Expenditures (All Funds)	69,188	22,985	51,648	N/A
Unexpended (All Funds)	84,422	130,625	101,962	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	84,422	130,625	101,962	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 SECC
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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	2,794	0.00	1,965	0.00	1,965	0.00	1,965	0.00
TRAVEL, OUT-OF-STATE	4,023	0.00	2,625	0.00	2,625	0.00	2,625	0.00
SUPPLIES	3,536	0.00	3,644	0.00	3,644	0.00	3,644	0.00
PROFESSIONAL DEVELOPMENT	830	0.00	190	0.00	190	0.00	190	0.00
PROFESSIONAL SERVICES	19,565	0.00	9,321	0.00	9,321	0.00	9,321	0.00
M&R SERVICES	53	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	309	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	230	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	31,340	0.00	18,047	0.00	18,047	0.00	18,047	0.00
PROGRAM DISTRIBUTIONS	20,308	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL - PD	20,308	0.00	135,563	0.00	135,563	0.00	135,563	0.00
GRAND TOTAL	\$51,648	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	\$51,648	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

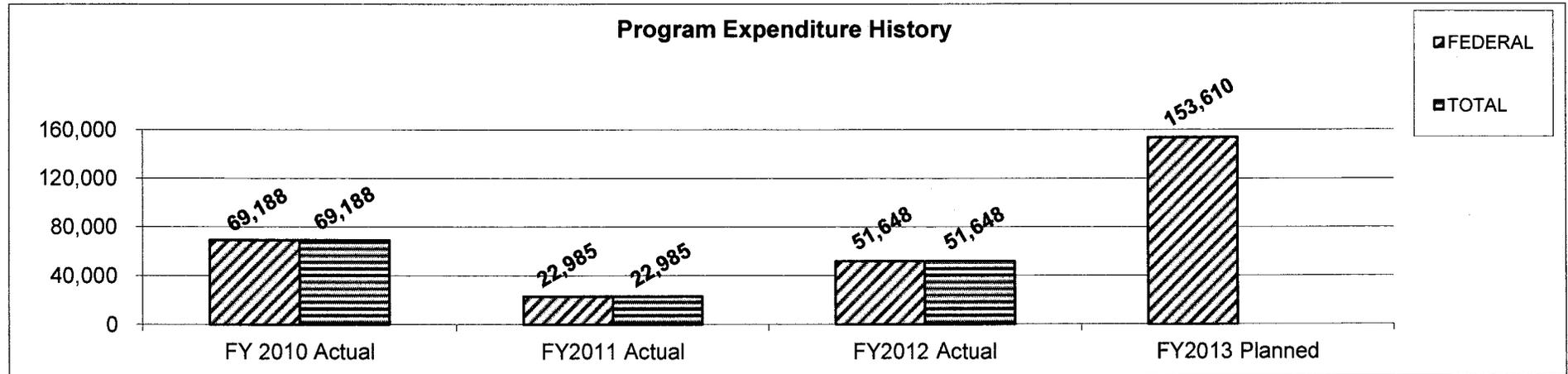
3. Are there federal matching requirements? If yes, please explain.

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?

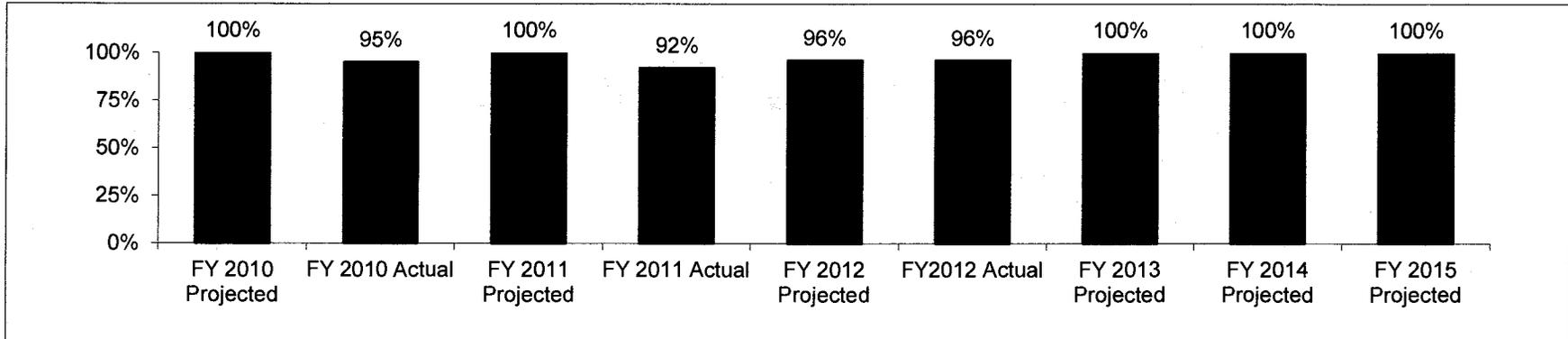
N/A

PROGRAM DESCRIPTION

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

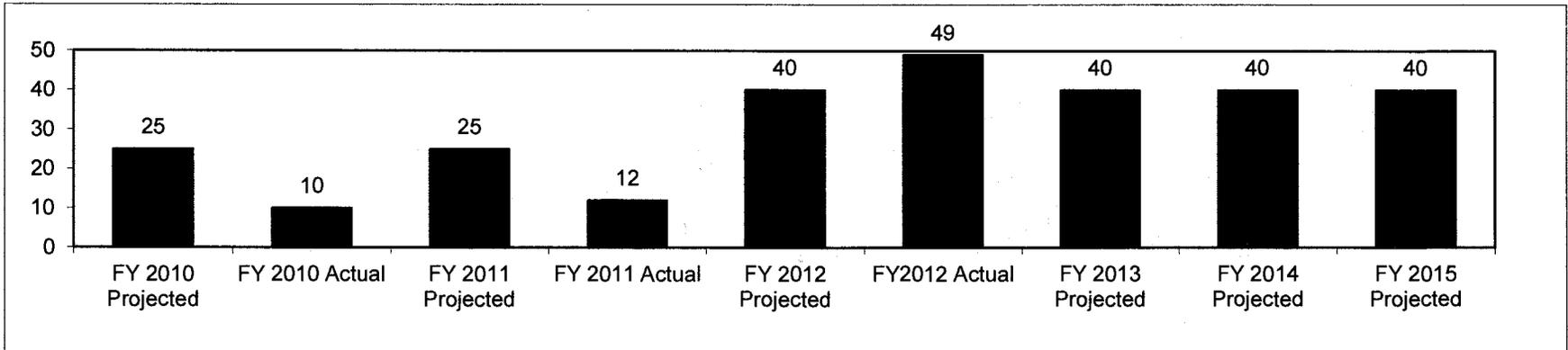
7a. Provide an effectiveness measure.

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.

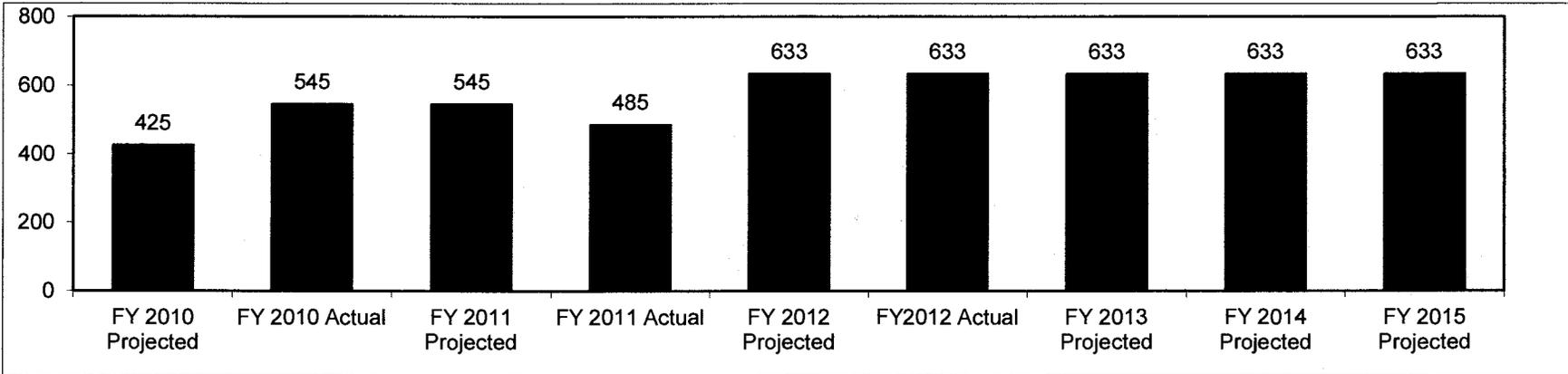


PROGRAM DESCRIPTION

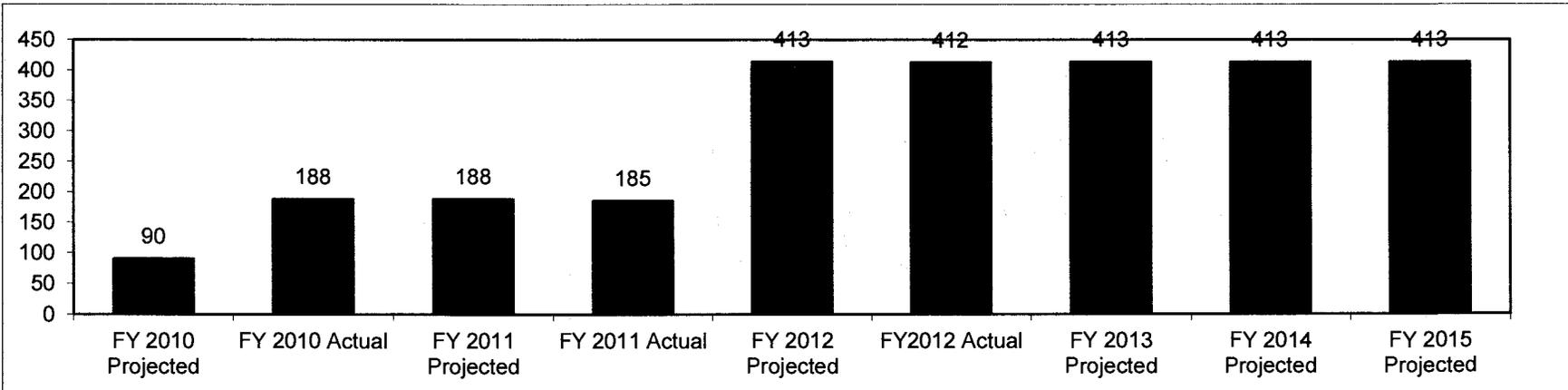
Department of Elementary and Secondary Education
Troops to Teachers
Program is found in the following core budget(s): Troops to Teachers

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

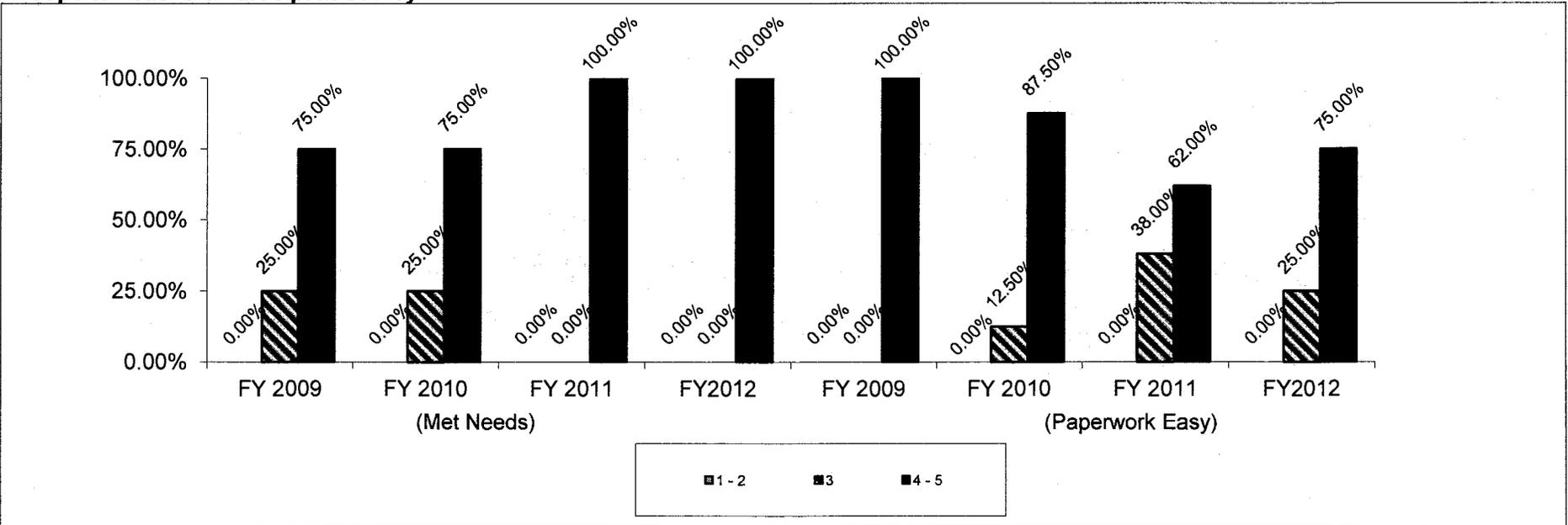
Department of Elementary and Secondary Education

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.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	1,644,661	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - EE	1,644,661	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	210,807,205	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00
TOTAL - PD	210,807,205	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00
TOTAL	212,451,866	0.00	275,000,000	0.00	275,000,000	0.00	275,000,000	0.00
GRAND TOTAL	\$212,451,866	0.00	\$275,000,000	0.00	\$275,000,000	0.00	\$275,000,000	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 2014 Budget Request					FY 2014 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	273,000,000	0	273,000,000	PSD	0	273,000,000	0	273,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	275,000,000	0	275,000,000	Total	0	275,000,000	0	275,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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
--------------------	---	---	---	---

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

Note:

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)

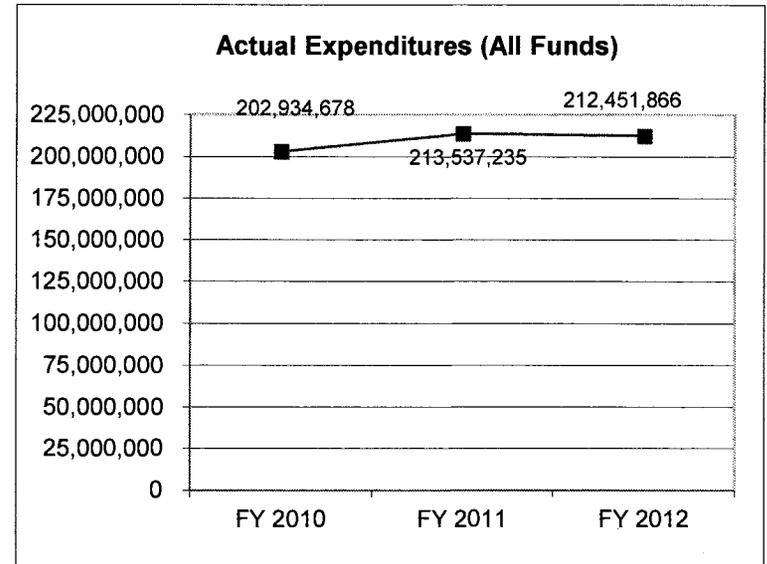
Special Education Grant

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	235,315,211	235,315,211	235,315,211	275,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	235,315,211	235,315,211	235,315,211	N/A
Actual Expenditures (All Funds)	202,934,678	213,537,235	212,451,866	N/A
Unexpended (All Funds)	32,380,533	21,777,976	22,863,345	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	32,380,533	21,777,976	22,863,345	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 SECC
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	273,000,000	0	273,000,000	
	Total	0.00	0	275,000,000	0	275,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	273,000,000	0	273,000,000	
	Total	0.00	0	275,000,000	0	275,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	273,000,000	0	273,000,000	
	Total	0.00	0	275,000,000	0	275,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	32,887	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TRAVEL, OUT-OF-STATE	2,504	0.00	42,000	0.00	42,000	0.00	42,000	0.00
SUPPLIES	67,114	0.00	93,000	0.00	93,000	0.00	93,000	0.00
PROFESSIONAL DEVELOPMENT	26,705	0.00	250,000	0.00	250,000	0.00	250,000	0.00
COMMUNICATION SERV & SUPP	262	0.00	300	0.00	300	0.00	300	0.00
PROFESSIONAL SERVICES	1,438,708	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	9,283	0.00	2,000	0.00	2,000	0.00	2,000	0.00
EQUIPMENT RENTALS & LEASES	860	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	66,338	0.00	60,000	0.00	60,000	0.00	60,000	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	1,644,661	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
PROGRAM DISTRIBUTIONS	210,807,205	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00
TOTAL - PD	210,807,205	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00
GRAND TOTAL	\$212,451,866	0.00	\$275,000,000	0.00	\$275,000,000	0.00	\$275,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$212,451,866	0.00	\$275,000,000	0.00	\$275,000,000	0.00	\$275,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
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

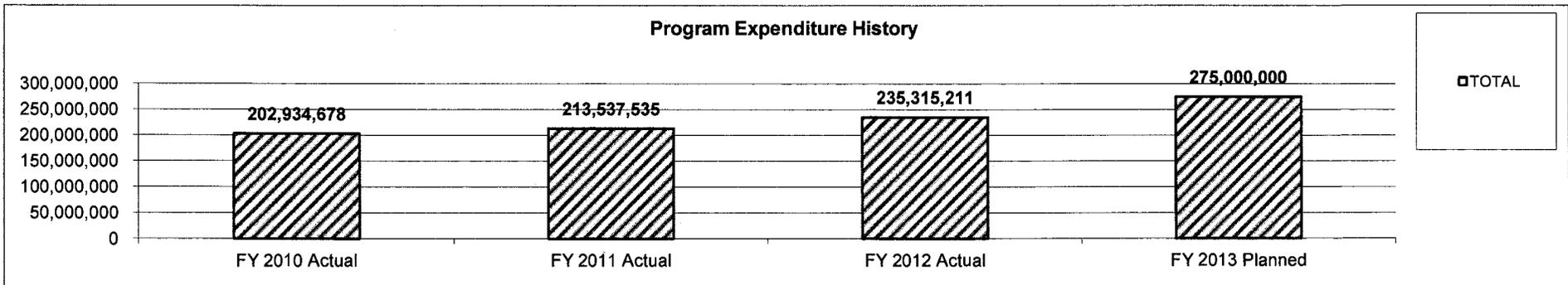
3. Are there federal matching requirements? If yes, please explain.

Yes. There are Maintenance of Effort (MOE) requirements to budget the same amount of state funds for special education as expended the previous year. The threshold must be maintained or the state would lose a portion of the federal grant award.

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	FY10	FY11	FY12
Communication Arts	26.1%	26.9%	27.3%
Mathematics	29.1%	29.5%	29.7%

7b. Provide an efficiency measure.

Graduation Rates for Students with Disabilities

Rate	FY10	FY11	FY12
Graduation	81.8%	79.6%	78.9%

Dropout Rates for Students with Disabilities

Rate	FY10	FY11	FY12
Dropout	3.8%	4.4%	4.4%

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

124,664 public school students with disabilities, ages 3-21

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

Parent Questionnaire - MSIP Parent AQ Data

77.7 % of parents agree that schools facilitated parent involvement as a means of improving services and results, which is a 7% increase from the previous year.

DECISION ITEM SUMMARY

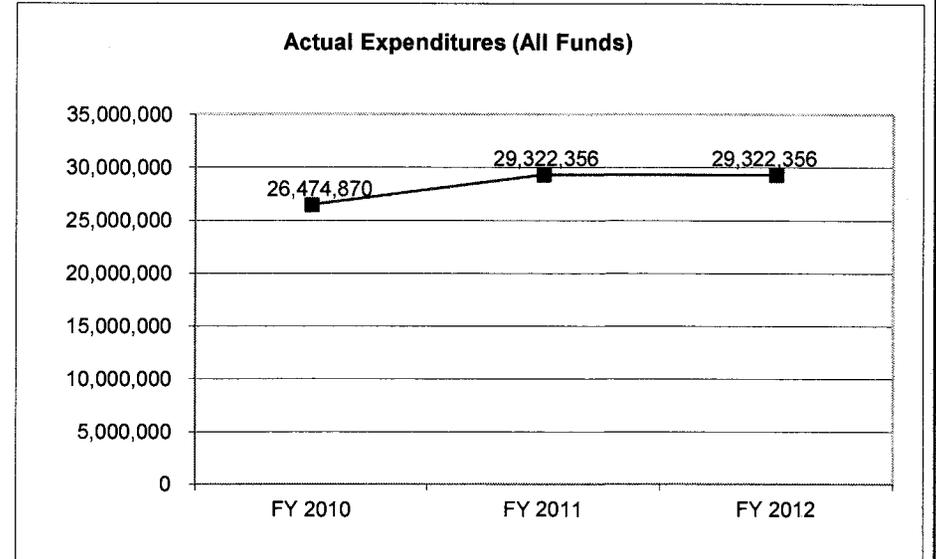
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH NEED FUND								
CORE								
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
High Need Fund - 1500007								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,000,000	0.00	8,782,785	0.00
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	8,782,785	0.00
TOTAL	0	0.00	0	0.00	3,000,000	0.00	8,782,785	0.00
GRAND TOTAL	\$29,322,356	0.00	\$29,322,356	0.00	\$32,322,356	0.00	\$38,105,141	0.00

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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	26,474,870	29,322,356	29,322,356	29,322,356
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	26,474,870	29,322,356	29,322,356	NA
Actual Expenditures (All Funds)	26,474,870	29,322,356	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 SECC
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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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

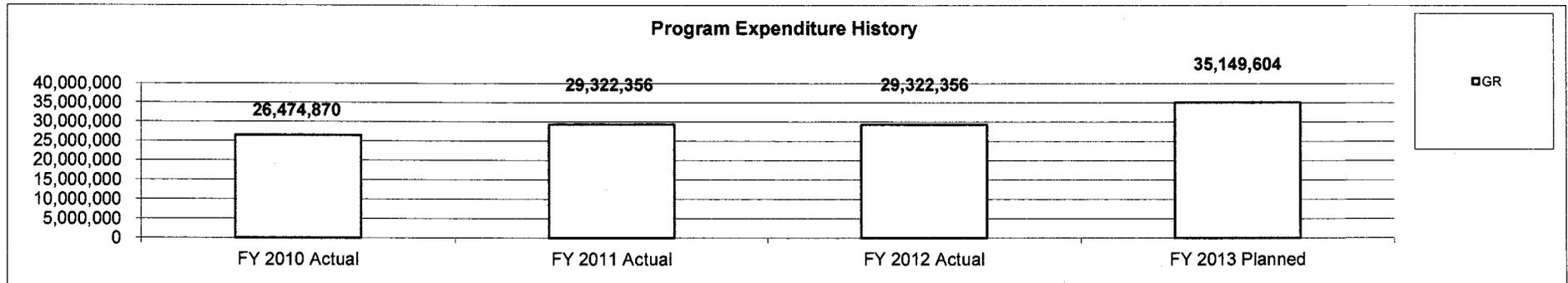
3. Are there federal matching requirements? If yes, please explain.

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.



NOTE: Federal funds totaling \$1,537,631; \$2,703,302; and \$2,676,531 were expended during FY 2010, FY 2011, and FY 2012 respectively through the High Need Fund. These expenditures are reflected in the Program Expenditure History of the Special Education Grant.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

High Need Fund

Program is found in the following core budget(s): High Need Fund

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

Lottery (0291-0657)

7a. Provide an effectiveness measure.

Indicator	2009	2010	2011	2012
Number of Districts Paid through HNF	172	176	183	193
Number of Students on HNF	2052	2177	2413	2701

7b. Provide an efficiency measure.

NA

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

2701 Students, 193 Districts

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

NA

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit <u>50150C</u>
Office of Special Education	
High Need Fund	DI# <u>1500007</u>

1. AMOUNT OF REQUEST

	FY 2014 Budget Request					FY 2014 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	3,000,000	0	0	3,000,000	PSD	8,782,785	0	0	8,782,785
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,000,000	0	0	3,000,000	Total	8,782,785	0	0	8,782,785
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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<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. 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.

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). In 2012, the High Need Fund was short \$5.8 million. It is anticipated that costs for this program will continue to increase as the student count increases. **NOTE: The Governor recommended \$8,782,785 based on revised numbers provided by the Department. The increase funded is based on reimbursement of expenditures to school districts.**

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit <u>50150C</u>
Office of Special Education	
High Need Fund	DI# <u>1500007</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.)

In 2012, the High Need Fund was short \$5.8 million. It is anticipated that costs for this program will continue to increase as the student count increases. The Department anticipates a shortfall in funding in FY14 based on trends in reimbursement requests and increased counts in eligible students.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)	3,000,000		0		0		3,000,000		
Total PSD	<u>3,000,000</u>		<u>0</u>		<u>0</u>		<u>3,000,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>3,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>3,000,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit		50150C						
Office of Special Education	DI#		1500007						
High Need Fund									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)	<u>8,782,785</u>		<u>0</u>		<u>0</u>		<u>8,782,785</u>		
Total PSD	<u>8,782,785</u>		<u>0</u>		<u>0</u>		<u>8,782,785</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>8,782,785</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>8,782,785</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit <u>50150C</u>
Office of Special Education	
High Need Fund	DI# <u>1500007</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.

6b. Provide an efficiency measure.

Indicator	2010	2011	2012
Number of Districts Paid through HNF	176	183	193
Number of Students on HNF	2177	2413	2701

N/A

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

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

2701 Students

193 Districts

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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								
High Need Fund - 1500007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,000,000	0.00	8,782,785	0.00
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	8,782,785	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$8,782,785	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$8,782,785	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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FIRST STEPS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	8,713,216	0.00	1,889,606	0.00	1,889,606	0.00	1,889,606	0.00	0.00
DEPT ELEM-SEC EDUCATION	14,998	0.00	767,400	0.00	767,400	0.00	767,400	0.00	0.00
TOTAL - EE	8,728,214	0.00	2,657,006	0.00	2,657,006	0.00	2,657,006	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	7,524,884	0.00	16,850,703	0.00	16,850,703	0.00	16,850,703	0.00	0.00
DEPT ELEM-SEC EDUCATION	7,848,882	0.00	10,232,600	0.00	10,232,600	0.00	10,232,600	0.00	0.00
PART C EARLY INTERVENTION FUND	6,328,429	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	0.00
EARLY CHILDHOOD DEV EDU/CARE	561,285	0.00	578,644	0.00	578,644	0.00	578,644	0.00	0.00
TOTAL - PD	22,263,480	0.00	40,661,947	0.00	40,661,947	0.00	40,661,947	0.00	0.00
TOTAL	30,991,694	0.00	43,318,953	0.00	43,318,953	0.00	43,318,953	0.00	0.00
First Steps - 1500008									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	0.00
TOTAL	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	0.00
GRAND TOTAL	\$30,991,694	0.00	\$43,318,953	0.00	\$44,818,953	0.00	\$44,818,953	0.00	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 2014 Budget Request					FY 2014 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	16,850,703	10,232,600	13,578,644	40,661,947	PSD	16,850,703	10,232,600	13,578,644	40,661,947
TRF	0	0	0	0	TRF	0	0	0	0
Total	18,740,309	11,000,000	13,578,644	43,318,953	Total	18,740,309	11,000,000	13,578,644	43,318,953
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Other Funds: 0859-3180 (ECDEC)
 0788-2259 (Part C 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)

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

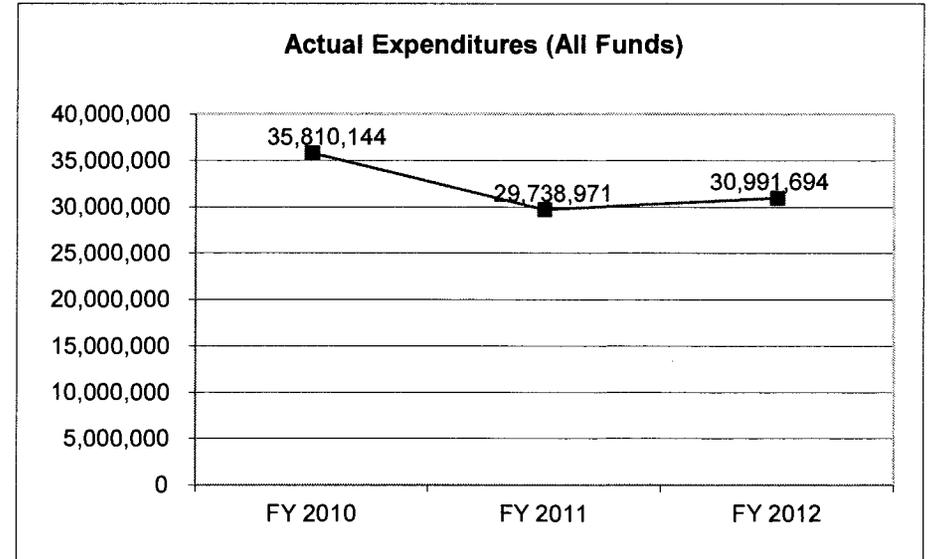
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
First Steps

Budget Unit 51023C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	30,376,184	30,376,184	30,375,790	43,318,953
Less Reverted (All Funds)	(519,580)	(519,868)	(519,568)	NA
Budget Authority (All Funds)	29,856,604	29,856,316	29,856,222	NA
Actual Expenditures (All Funds)	<u>35,810,144</u>	<u>29,738,971</u>	<u>30,991,694</u>	NA
Unexpended (All Funds)	<u>(5,953,540)</u>	<u>117,345</u>	<u>(1,135,472)</u>	NA
Unexpended, by Fund:				
General Revenue	1	0	0	NA
Federal	(3,835,349)	(143,560)	(102,297)	NA
Other	(2,118,192)	260,905	(1,033,175)	NA



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

NOTES: FY 10 expenditures include federal carry-over from previous year. There was no carry-over to spend in FY 11.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
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	16,850,703	10,232,600	13,578,644	40,661,947	
	Total	0.00	18,740,309	11,000,000	13,578,644	43,318,953	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,889,606	767,400	0	2,657,006	
	PD	0.00	16,850,703	10,232,600	13,578,644	40,661,947	
	Total	0.00	18,740,309	11,000,000	13,578,644	43,318,953	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,889,606	767,400	0	2,657,006	
	PD	0.00	16,850,703	10,232,600	13,578,644	40,661,947	
	Total	0.00	18,740,309	11,000,000	13,578,644	43,318,953	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	6,697	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	8,720,410	0.00	2,646,904	0.00	2,646,904	0.00	2,646,904	0.00
MISCELLANEOUS EXPENSES	1,107	0.00	3,001	0.00	3,001	0.00	3,001	0.00
TOTAL - EE	8,728,214	0.00	2,657,006	0.00	2,657,006	0.00	2,657,006	0.00
PROGRAM DISTRIBUTIONS	22,263,480	0.00	40,661,947	0.00	40,661,947	0.00	40,661,947	0.00
TOTAL - PD	22,263,480	0.00	40,661,947	0.00	40,661,947	0.00	40,661,947	0.00
GRAND TOTAL	\$30,991,694	0.00	\$43,318,953	0.00	\$43,318,953	0.00	\$43,318,953	0.00
GENERAL REVENUE	\$16,238,100	0.00	\$18,740,309	0.00	\$18,740,309	0.00	\$18,740,309	0.00
FEDERAL FUNDS	\$7,863,880	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
OTHER FUNDS	\$6,889,714	0.00	\$13,578,644	0.00	\$13,578,644	0.00	\$13,578,644	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.

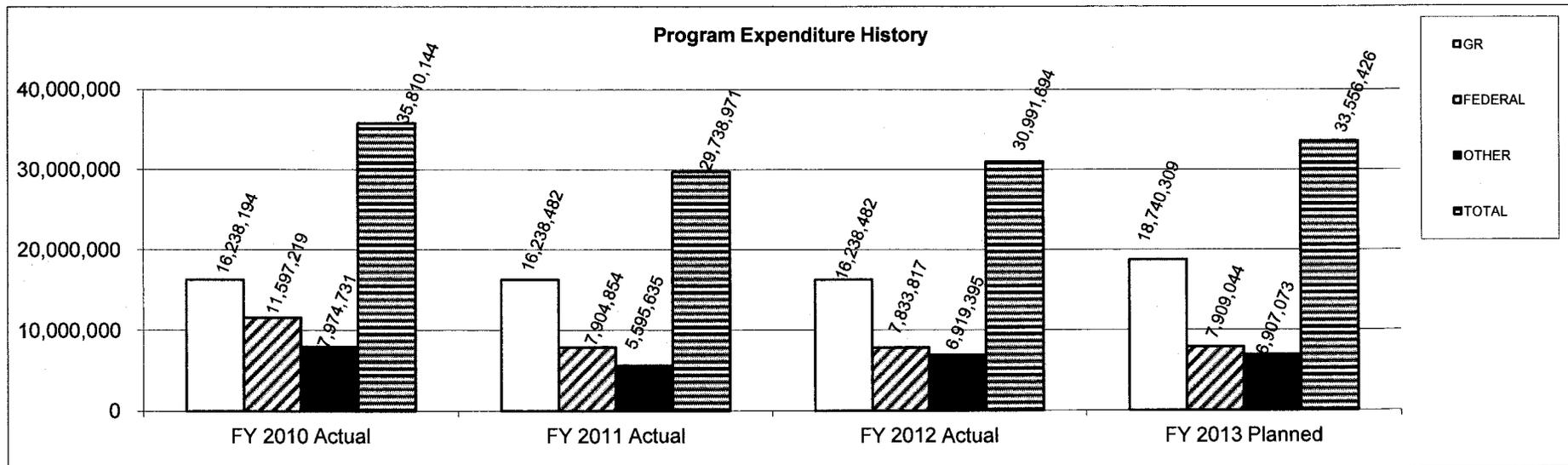
3. Are there federal matching requirements? If yes, please explain.

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:	FY09	FY10	FY11
Primarily Receive Services at the Home Setting	98.0%	98.2%	98.9%
Demonstrate positive social-emotional skills*	76.0%	69.1%	61.7%
Demonstrate acquisition and use of knowledge skills*	74.8%	70.3%	63.8%
Demonstrate use of appropriate behaviors to meet their needs*	80.0%	73.0%	65.9%

* Decrease in percentages due to change in data collection to be consistent with federal reporting. Preliminary FY12 data shows a significant increase from FY11 to FY12.

7b. Provide an efficiency measure.

Percent of:	FY09	FY10	FY11
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)	90.4%	87.5%	91.5%
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	98.6%	100.0%	100.0%
Transition services provided in a timely manner - Transition Conference	92.6%	91.2%	100.0%
State reported data that is timely and accurate	100.0%	100.0%	100.0%

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

	FY10	FY11	FY12
Number of children served	9,183	9,864	10,659

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 2012 was 20.8%.

97.91% said that First Steps service providers are effective and knowledgeable in working with my child's disability. (Q17)

97.97% said that First Steps gave my family the tools necessary to improve my child's development. (Q19)

97.31% said they are more optimistic about their child's future. (Q23d)

97.46% said their family is better off because of the First Steps program.(Q26)

98.54% said their child is better off because of the First Steps program.(Q27)

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit <u>51023C</u>
Office of Special Education	
First Steps	DI# <u>1500008</u>

1. AMOUNT OF REQUEST

	FY 2014 Budget Request				FY 2014 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	1,500,000	0	0	1,500,000	1,500,000	0	0	1,500,000	
TRF	0	0	0	0	0	0	0	0	
Total	1,500,000	0	0	1,500,000	1,500,000	0	0	1,500,000	
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<i>Est. Fringe</i>	0	0	0	0	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>					<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. 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 10,659 children this past year. The Department anticipates a shortfall in funding in FY14 based on expenditure and revenue trends over the past three years.

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit	51023C
Office of Special Education		
First Steps	DI#	1500008

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

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
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)	1,500,000						1,500,000		
Total PSD	<u>1,500,000</u>		<u>0</u>		<u>0</u>		<u>1,500,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>1,500,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,500,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education				Budget Unit <u>51023C</u>						
Office of Special Education										
First Steps				DI# <u>150008</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	
							0	0.0		
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions (800)	1,500,000						1,500,000			
Total PSD	<u>1,500,000</u>		<u>0</u>		<u>0</u>		<u>1,500,000</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>1,500,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,500,000</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit <u>51023C</u>
Office of Special Education	
First Steps	DI# <u>1500008</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:	FY09	FY10	FY11
Primarily Receive Services at the Home Setting	98.0%	98.2%	98.9%
Demonstrate positive social-emotional skills*	76.0%	69.1%	61.7%
Demonstrate acquisition and use of knowledge skills*	74.8%	70.3%	63.8%
Demonstrate use of appropriate behaviors to meet needs*	80.0%	73.0%	65.9%

* Decrease in percentages due to change in data collection to be consistent with federal reporting. Preliminary FY12 data shows a significant increase from FY11 to FY12.

6b. Provide an efficiency measure.

Percent of:	FY09	FY10	FY11
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)	90.4%	87.5%	91.5%
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	98.6%	100.0%	100.0%
Transition services provided in a timely manner - Transition Conference	92.6%	91.2%	100.0%
State reported data that is timely and accurate	100.0%	100.0%	100.0%

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit <u>51023C</u>
Office of Special Education	
First Steps	DI# <u>1500008</u>

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

FY10	FY11	FY12
9,183	9,864	10,659

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

- 97.91% of families said that First Steps service providers are effective and knowledgeable in working with my child's disability. (Q17)
- 97.97% of families said that First Steps gave my family the tools necessary to improve my child's development. (Q19)
- 97.31% of families said they are more optimistic about their child's future. (Q23d)
- 97.46% of families said their family is better off because of the First Steps program.(Q26)
- 98.54% 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.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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 - 1500008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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 2014 Budget Request					FY 2014 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	2,330,731	0	7,768,606	10,099,337	PSD	2,330,731	0	7,768,606	10,099,337
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,330,731	0	7,768,606	10,099,337	Total	2,330,731	0	7,768,606	10,099,337
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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<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)

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

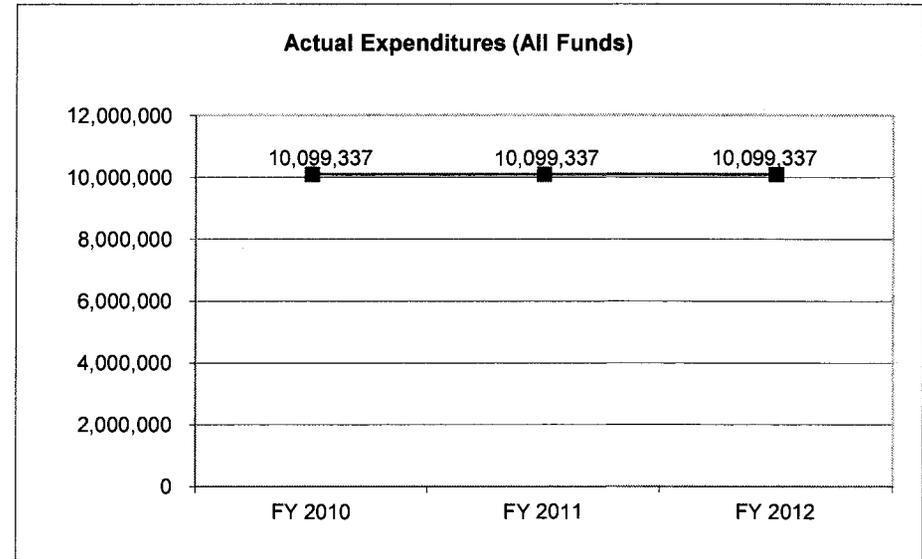
CORE DECISION ITEM

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

Budget Unit 51025C

4. FINANCIAL HISTORY

	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 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 SECC
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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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 available 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

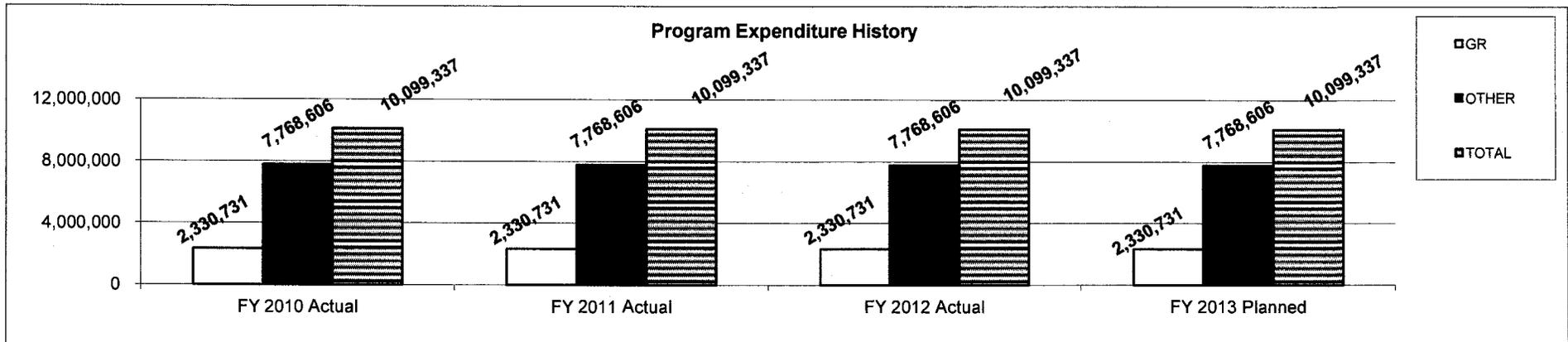
3. Are there federal matching requirements? If yes, please explain.

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.

	2009	2010	2011	2012
Number of Districts Paid through PPF	73	82	78	87
Number of Students on PPF	3252	3794	3272	3575

7b. Provide an efficiency measure.

NA

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

3,575 Students, 87 Districts

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

NA

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	18,320	0.00	48,211	0.00	48,211	0.00	48,211	0.00
TOTAL - EE	18,320	0.00	48,211	0.00	48,211	0.00	48,211	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	24,021,982	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00
TOTAL - PD	24,021,982	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00
TOTAL	24,040,302	0.00	24,783,457	0.00	24,783,457	0.00	24,783,457	0.00
GRAND TOTAL	\$24,040,302	0.00	\$24,783,457	0.00	\$24,783,457	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 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	48,211	0	0	48,211	EE	48,211	0	0	48,211
PSD	24,735,246	0	0	24,735,246	PSD	24,735,246	0	0	24,735,246
TRF	0	0	0	0	TRF	0	0	0	0
Total	24,783,457	0	0	24,783,457	Total	24,783,457	0	0	24,783,457
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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<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.

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

Sheltered Workshops

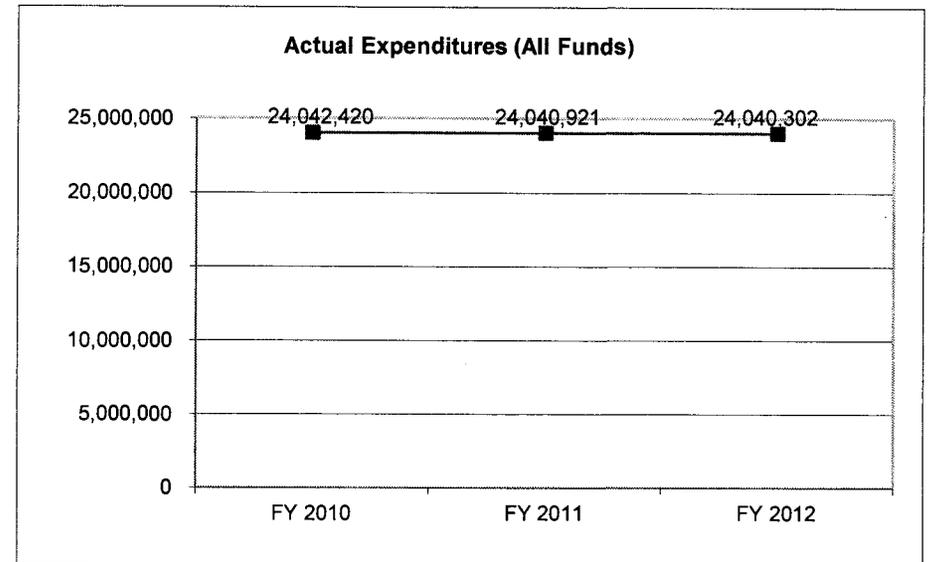
CORE DECISION ITEM

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

Budget Unit 51036C

4. FINANCIAL HISTORY

	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Current Yr.</u>
Appropriation (All Funds)	24,786,000	24,785,205	24,783,815	24,783,457
Less Reverted (All Funds)	(743,580)	(744,284)	(743,514)	NA
Budget Authority (All Funds)	24,042,420	24,040,921	24,040,301	NA
Actual Expenditures (All Funds)	24,042,420	24,040,921	24,040,302	NA
Unexpended (All Funds)	0	0	(1)	NA
Unexpended, by Fund:				
General Revenue	0	0	(1)	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: Payment requests are prorated based on available appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
SHELTERED WORKSHOPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	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	
DEPARTMENT CORE REQUEST							
	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	
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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	6,608	0.00	6,608	0.00	6,608	0.00
SUPPLIES	0	0.00	183	0.00	183	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	18,320	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	18,320	0.00	48,211	0.00	48,211	0.00	48,211	0.00
PROGRAM DISTRIBUTIONS	24,021,982	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00
TOTAL - PD	24,021,982	0.00	24,735,246	0.00	24,735,246	0.00	24,735,246	0.00
GRAND TOTAL	\$24,040,302	0.00	\$24,783,457	0.00	\$24,783,457	0.00	\$24,783,457	0.00
GENERAL REVENUE	\$24,040,302	0.00	\$24,783,457	0.00	\$24,783,457	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 7,340 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

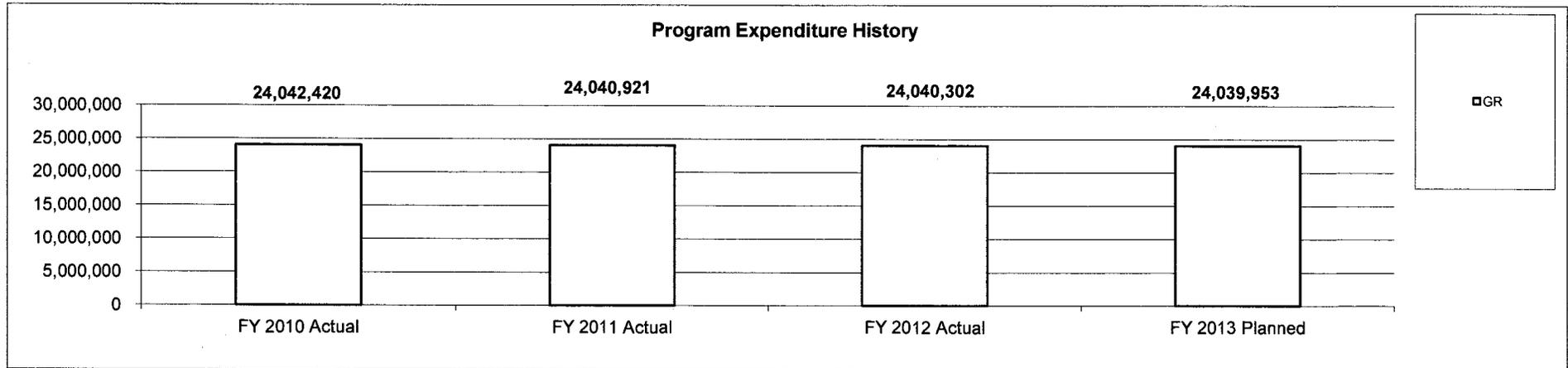
3. Are there federal matching requirements? If yes, please explain.

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 \$2.50 into the local economy for every \$1 of state aid.

Indicator	FY10	FY11
Workshop Sales	\$ 67,922,087.00	\$ 63,533,589.00
State Aid Amount	\$ 24,042,420.00	\$ 24,040,921.00
Rate of Return	\$3.53 for every \$1.00 pd	\$2.64 for every \$1.00 pd

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.

6,950 employees at 5,143 FTE

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

Waiting List for Sheltered Workshop Employment

1,290 Individuals

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
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 2014 Budget Request					FY 2014 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	0	0	25,000	25,000	Total	0	0	25,000	25,000
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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
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

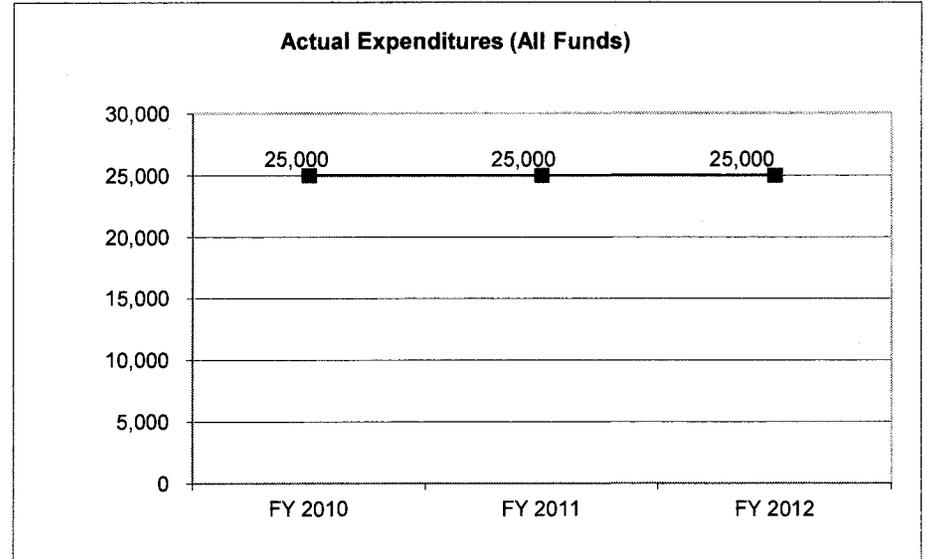
CORE DECISION ITEM

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

Budget Unit 51041C

4. FINANCIAL HISTORY

	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Current Yr.</u>
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 SECC
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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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

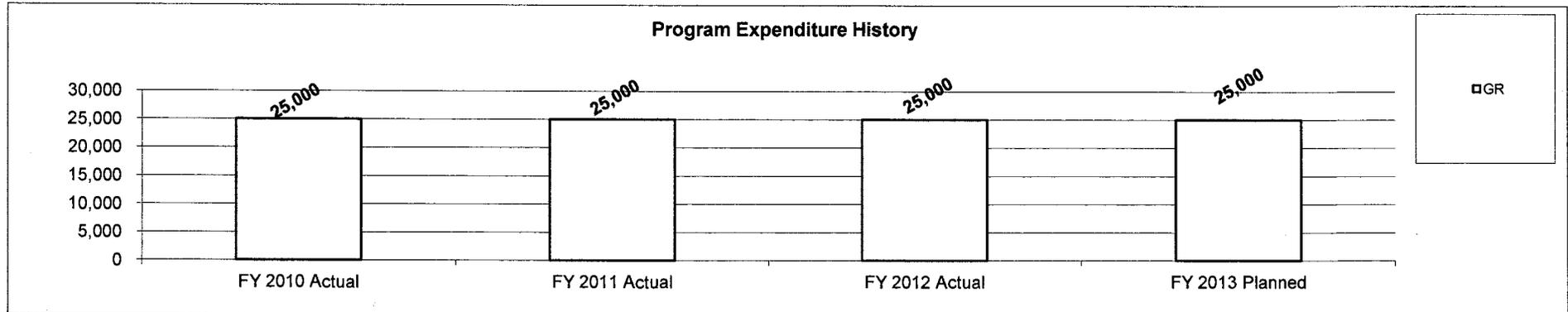
3. Are there federal matching requirements? If yes, please explain.

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	FY09	FY10	FY11	FY12
Students Served	103	105	107	114
Districts	9	8	5	9
Payment per Student	242.71	236.97	234.74	219.3

7b. Provide an efficiency measure.

NA

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

9 Districts, 114 Students

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

NA

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
BLIND STUDENT LITERACY									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,859	0.00	226,164	0.00	226,164	0.00	226,164	0.00	0.00
TOTAL - EE	2,859	0.00	226,164	0.00	226,164	0.00	226,164	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	226,553	0.00	10,000	0.00	10,000	0.00	10,000	0.00	0.00
TOTAL - PD	226,553	0.00	10,000	0.00	10,000	0.00	10,000	0.00	0.00
TOTAL	229,412	0.00	236,164	0.00	236,164	0.00	236,164	0.00	0.00
GRAND TOTAL	\$229,412	0.00	\$236,164	0.00	\$236,164	0.00	\$236,164	0.00	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	226,164	0	0	226,164	EE	226,164	0	0	226,164
PSD	10,000	0	0	10,000	PSD	10,000	0	0	10,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	236,164	0	0	236,164	Total	236,164	0	0	236,164
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

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: _____ Other Funds: _____

2. CORE DESCRIPTION

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.

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

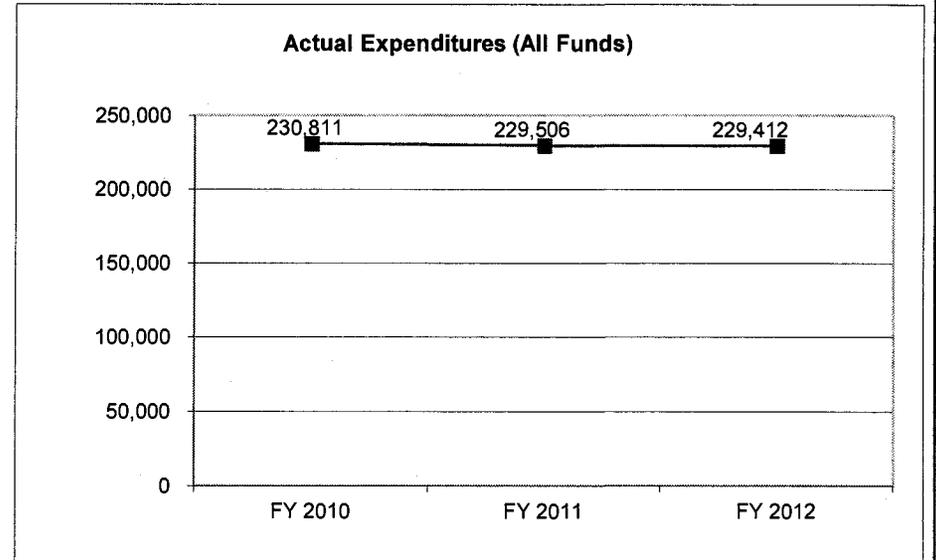
Blind Student Literacy

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 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Current Yr.</u>
Appropriation (All Funds)	237,950	236,906	236,506	236,164
Less Reverted (All Funds)	(7,139)	(7,400)	(7,095)	NA
Budget Authority (All Funds)	230,811	229,506	229,411	NA
Actual Expenditures (All Funds)	230,811	229,506	229,412	NA
Unexpended (All Funds)	0	0	(1)	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 SECC
BLIND STUDENT LITERACY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	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	
DEPARTMENT CORE REQUEST							
	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	
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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	2,110	0.00	6,507	0.00	6,507	0.00	6,507	0.00
PROFESSIONAL SERVICES	0	0.00	211,057	0.00	210,557	0.00	210,557	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	0	0.00	5,300	0.00	5,300	0.00	5,300	0.00
BUILDING LEASE PAYMENTS	225	0.00	0	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	524	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	2,859	0.00	226,164	0.00	226,164	0.00	226,164	0.00
PROGRAM DISTRIBUTIONS	226,553	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	226,553	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$229,412	0.00	\$236,164	0.00	\$236,164	0.00	\$236,164	0.00
GENERAL REVENUE	\$229,412	0.00	\$236,164	0.00	\$236,164	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

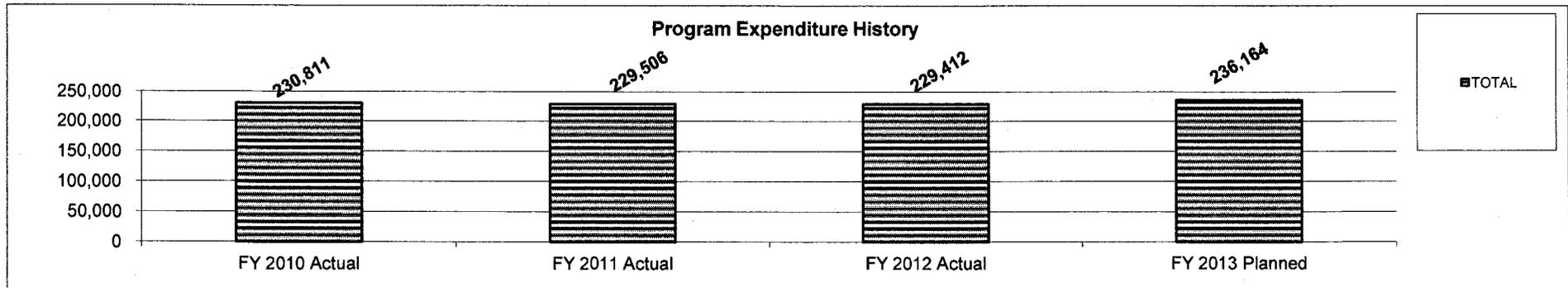
3. Are there federal matching requirements? If yes, please explain.

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/Advanced, Blind Students

Grade Level	Communication Arts		Mathematics		Science	
	2012	2011	2012	2011	2012	2011
Eighth	57.9%	39.3%	45.9%	28.6%	36.7%	28.6%

7b. Provide an efficiency measure.

Indicator	FY09	FY10	FY11	FY12
Consultations and Trainings	1,407	1,199	1,549	1,821
# of BSS Positions (FTE)	3.5	3	3	3

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

NA.

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

NA

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	12,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	12,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$12,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	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 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	50,000	50,000	EE	0	0	50,000	50,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	50,000	50,000	Total	0	0	50,000	50,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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
--------------------	---	---	---	---

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)

Other Funds: MSD Trust Fund (0922-0543)

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

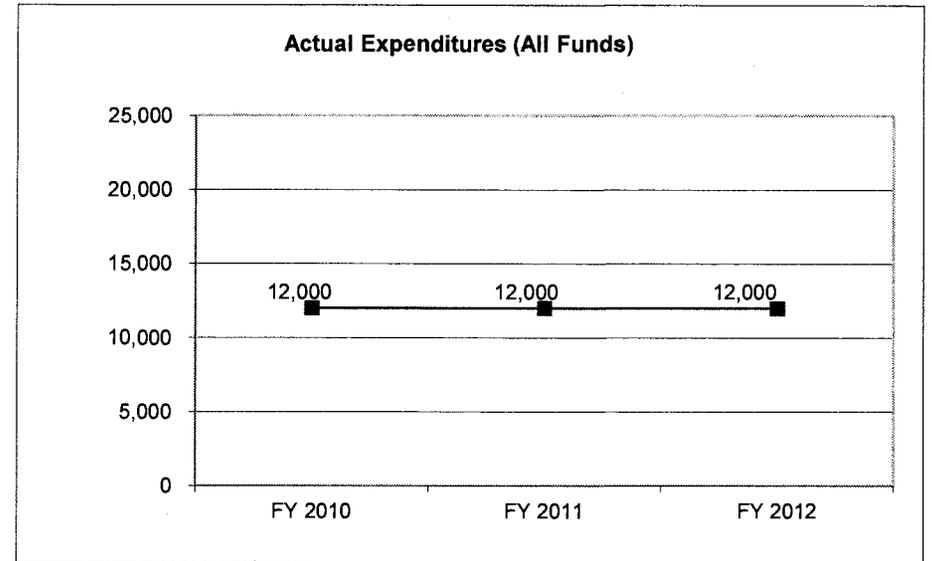
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Trust Fund - Missouri School for the Deaf (MSD)

Budget Unit 52127C

4. FINANCIAL HISTORY

	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Current Yr.</u>
Appropriation (All Funds)	25,000	25,000	25,000	50,000
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	25,000	25,000	25,000	NA
Actual Expenditures (All Funds)	12,000	12,000	12,000	NA
Unexpended (All Funds)	13,000	13,000	13,000	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	13,000	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 SECC
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	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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								
TRAVEL, IN-STATE	0	0.00	0	0.00	500	0.00	500	0.00
SUPPLIES	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	12,000	0.00	49,999	0.00	23,999	0.00	23,999	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	500	0.00	500	0.00
M&R SERVICES	0	0.00	0	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	24,000	0.00	24,000	0.00
TOTAL - EE	12,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$12,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	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	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	240,954	0.00	1,499,999	0.00	1,474,999	0.00	1,474,999	0.00
TOTAL - EE	240,954	0.00	1,499,999	0.00	1,474,999	0.00	1,474,999	0.00
PROGRAM-SPECIFIC								
SCHOOL FOR THE BLIND	9,636	0.00	1	0.00	25,001	0.00	25,001	0.00
TOTAL - PD	9,636	0.00	1	0.00	25,001	0.00	25,001	0.00
TOTAL	250,590	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$250,590	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 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	1,474,999	1,474,999	EE	0	0	1,474,999	1,474,999
PSD	0	0	25,001	25,001	PSD	0	0	25,001	25,001
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,500,000	1,500,000	Total	0	0	1,500,000	1,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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
--------------------	---	---	---	---

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

Other Funds: MSB Trust Fund (0920-9806)

Other Funds: MSB Trust Fund (0920-9806)

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)

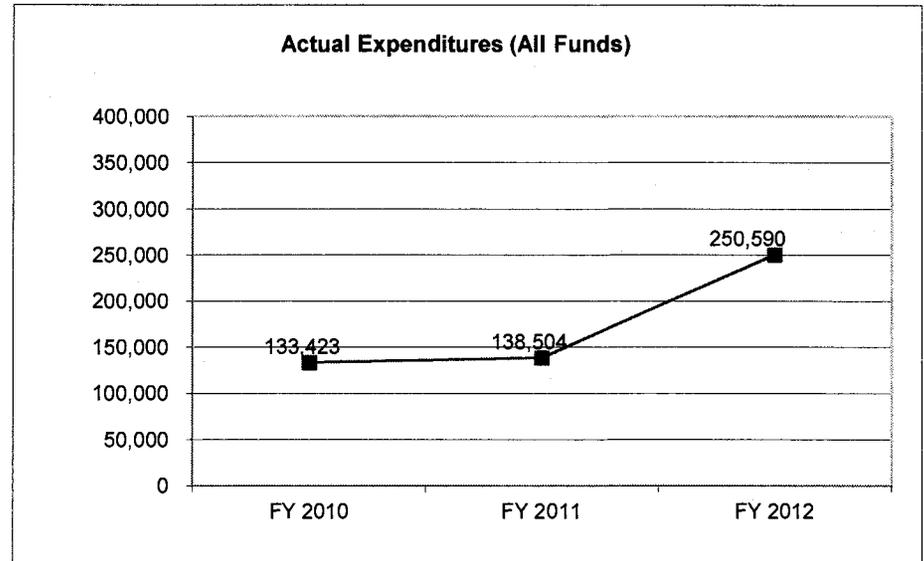
MSB Trust Fund

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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 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)	133,423	138,504	250,590	NA
Unexpended (All Funds)	1,366,577	1,361,496	1,249,410	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	1,366,577	1,361,496	1,249,410	NA



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
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 ADJUSTMENTS								
Core Reallocation	1075 9806	EE	0.00	0	0	(25,000)	(25,000)	Adjust to better reflect actual expenditures.
Core Reallocation	1075 9806	PD	0.00	0	0	25,000	25,000	Adjust to better reflect actual expenditures.
		NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	1,474,999	1,474,999	
		PD	0.00	0	0	25,001	25,001	
		Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	1,474,999	1,474,999	
		PD	0.00	0	0	25,001	25,001	
		Total	0.00	0	0	1,500,000	1,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	350	0.00	1	0.00	1	0.00	1	0.00
TRAVEL, OUT-OF-STATE	645	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	45,573	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	892	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	105,711	0.00	1,495,992	0.00	1,438,492	0.00	1,438,492	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	12,500	0.00	12,500	0.00
M&R SERVICES	3,274	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	20,373	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	63,054	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	20,000	0.00	20,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	1,082	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	240,954	0.00	1,499,999	0.00	1,474,999	0.00	1,474,999	0.00
PROGRAM DISTRIBUTIONS	9,636	0.00	1	0.00	1	0.00	1	0.00
DEBT SERVICE	0	0.00	0	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	9,636	0.00	1	0.00	25,001	0.00	25,001	0.00
GRAND TOTAL	\$250,590	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	\$250,590	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
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 2014 Budget Request					FY 2014 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	100,000	0	0	100,000	PSD	100,000	0	0	100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	100,000	0	0	100,000	Total	100,000	0	0	100,000
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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

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 statewide competition events.

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

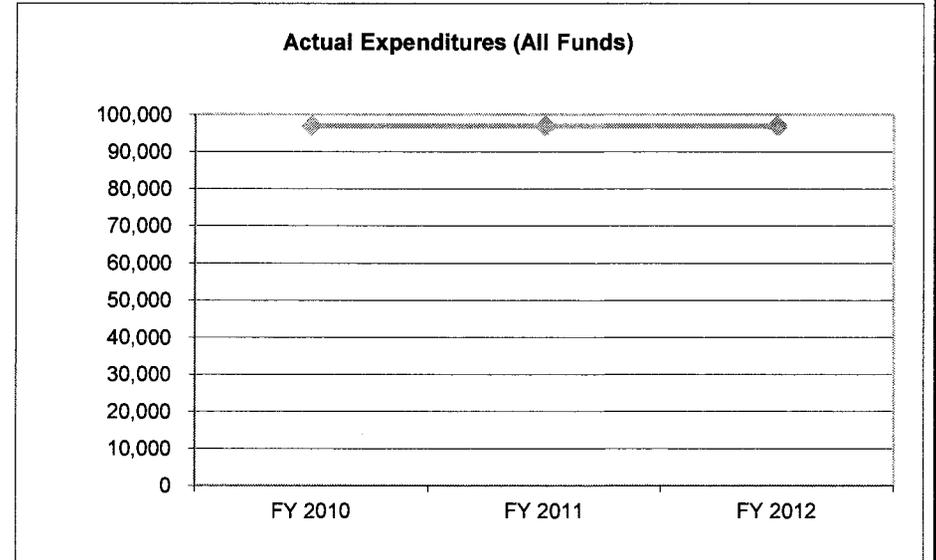
Special Olympics

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52230C</u>
Office of Special Education	
Special Olympics	

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 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 SECC
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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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. The funding appropriated by General Assembly supports meal expenses for athletes at Special Olympic statewide competition events.

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).

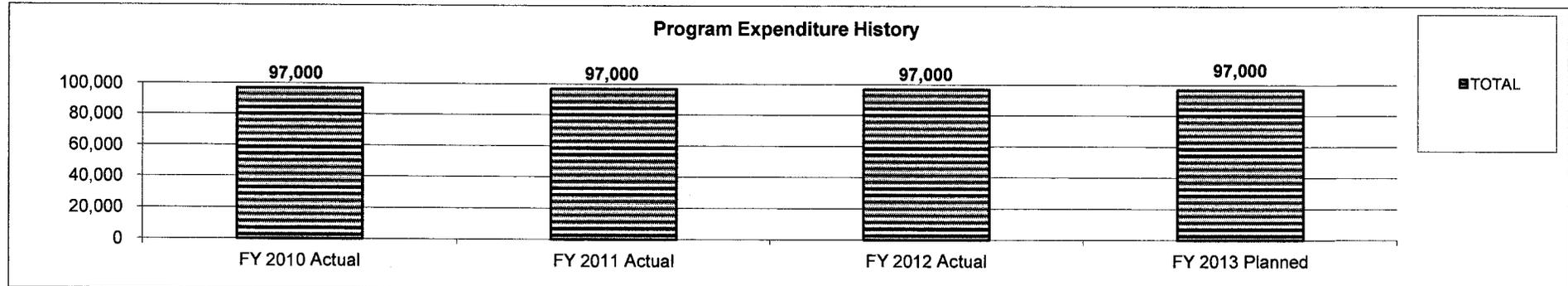
3. Are there federal matching requirements? If yes, please explain.

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.



*Actual expenditures do not include Governor's Reserve.

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	FY10	FY11	FY12
Total Number of Meals Served (Statewide Events)	28,983	25,435	20,471
Total Cost of Meals	\$ 138,239	\$ 159,507	\$ 147,590
Total Cost of Meals paid with State Funds	\$ 97,000	\$ 97,000	\$ 97,000
State-funded Percentage	70%	61%	66%

7b. Provide an efficiency measure.

Indicator	FY10	FY11	FY12
Total Competition Events (Regional, local, state)	255	251	229
Total Constituents (volunteers, donors, etc)	225,388	246,157	266,993
Medals Awarded	11,696	12,670	12,985
Worldwide Ranking of Torch Run	7	6	7
Athletes	15,102	15,616	15,250

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

20,471 Meals Served at Statewide Competition Events
15,250 Athletes

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

Rated as an A+ with the Better Business Bureau Charity Information Service for meeting 20 Standards for Charity Accountability.

Six athletes and two coaches attended the World Summer Games in Athens, Greece.

Total number of constituents increased 8% from FY11 to FY12.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	96,655	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	96,655	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	96,655	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$96,655	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	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 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	200,000	200,000	EE	0	0	200,000	200,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	200,000	200,000	Total	0	0	200,000	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	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>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: MSSD Trust Fund (0618-2280)	Other Funds: MSSD Trust Fund (0618-2280)
------------------------------------------	------------------------------------------

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)

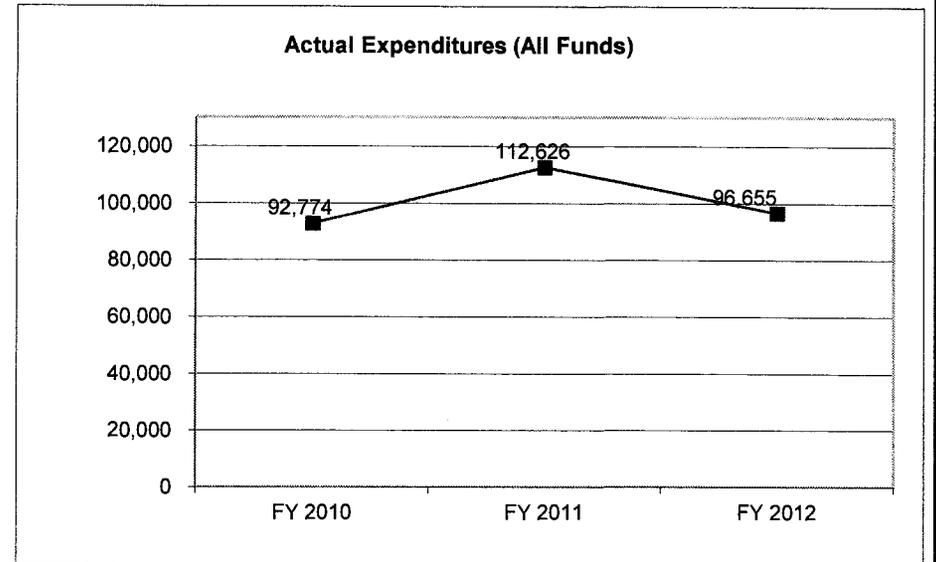
MSSD Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>52329C</u>
Office of Special Education	
Trust Fund - Missouri School for the Severely Disabled (MSSD)	

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
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)	92,774	112,626	96,655	NA
Unexpended (All Funds)	(62,774)	(82,626)	(66,655)	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	(62,774)	(82,626)	(66,655)	NA



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
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	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	3,098	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	0	0.00	199,997	0.00	199,997	0.00	199,997	0.00
OTHER EQUIPMENT	1,836	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	91,721	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	96,655	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$96,655	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	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	\$96,655	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
COMMISSION FOR THE DEAF									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	164,005	3.87	217,499	5.00	217,499	5.00	217,499	5.00	217,499
MO COMM DEAF & HARD OF HEARING	0	0.00	33,734	0.00	33,734	0.00	33,734	0.00	33,734
TOTAL - PS	164,005	3.87	251,233	5.00	251,233	5.00	251,233	5.00	251,233
EXPENSE & EQUIPMENT									
GENERAL REVENUE	39,875	0.00	39,638	0.00	34,103	0.00	34,103	0.00	34,103
COMM FOR DEAF-CERT OF INTERPRE	69,165	0.00	116,900	0.00	116,900	0.00	116,900	0.00	116,900
MO COMM DEAF & HARD OF HEARING	14,198	0.00	19,000	0.00	19,000	0.00	19,000	0.00	19,000
TOTAL - EE	123,238	0.00	175,538	0.00	170,003	0.00	170,003	0.00	170,003
PROGRAM-SPECIFIC									
GENERAL REVENUE	15	0.00	0	0.00	500	0.00	500	0.00	500
COMM FOR DEAF-CERT OF INTERPRE	105	0.00	100	0.00	100	0.00	100	0.00	100
TOTAL - PD	120	0.00	100	0.00	600	0.00	600	0.00	600
TOTAL	287,363	3.87	426,871	5.00	421,836	5.00	421,836	5.00	421,836
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	148	0.00	148	0.00	148
MO COMM DEAF & HARD OF HEARING	0	0.00	0	0.00	28	0.00	28	0.00	28
TOTAL - PS	0	0.00	0	0.00	176	0.00	176	0.00	176
TOTAL	0	0.00	0	0.00	176	0.00	176	0.00	176
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,996	0.00	1,996
MO COMM DEAF & HARD OF HEARING	0	0.00	0	0.00	0	0.00	309	0.00	309
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,305	0.00	2,305
TOTAL	0	0.00	0	0.00	0	0.00	2,305	0.00	2,305

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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								
MCDHH Program Authority - 1500021								
EXPENSE & EQUIPMENT								
MO COMM DEAF & HARD OF HEARING	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	100,000	0.00
GRAND TOTAL	\$287,363	3.87	\$426,871	5.00	\$422,012	5.00	\$524,317	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 2014 Budget Request			
	GR	Federal	Other	Total
PS	217,499	0	33,734	251,233
EE	34,103	0	135,900	170,003
PSD	500	0	100	600
TRF	0	0	0	0
Total	252,102	0	169,734	421,836
FTE	5.00	0.00	0.00	5.00

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	217,499	0	33,734	251,233
EE	34,103	0	135,900	170,003
PSD	500	0	100	600
TRF	0	0	0	0
Total	252,102	0	169,734	421,836
FTE	5.00	0.00	0.00	5.00

Est. Fringe	111,816	0	17,343	129,159
--------------------	---------	---	--------	---------

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

Est. Fringe	111,816	0	17,343	129,159
--------------------	---------	---	--------	---------

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

Other Funds: Interpreter's Fund (0264-011) and Administrative Fund (0743-7515/6099)

Other Funds: Interpreter's 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
Missouri Commission for the Deaf and Hard of Hearing
Commission for the Deaf

Budget Unit 52415C

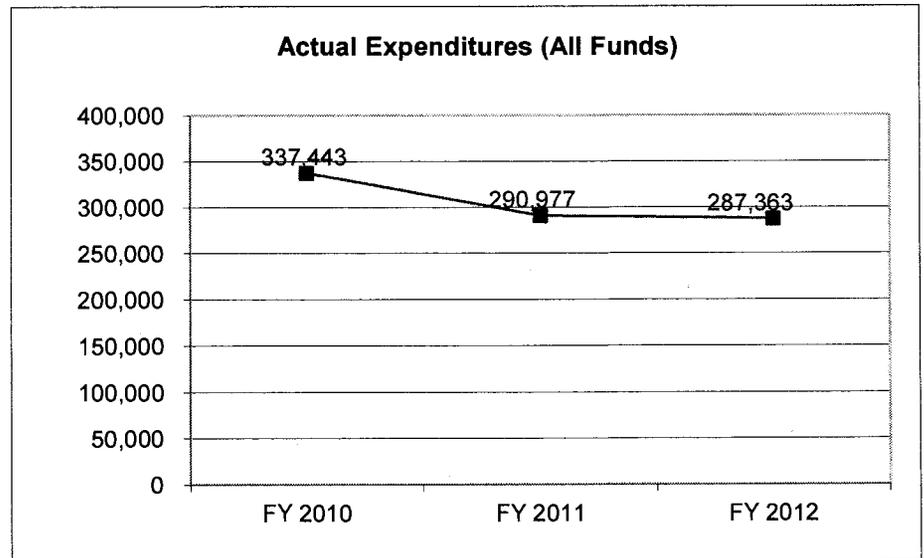
2. CORE DESCRIPTION (con't.)

\$117,000 of the "Other" E&E represents spending authority for the "Certification of Interpreters Fund." By law, that fund receives its revenues exclusively from fees charged to interpreters for services provided by MCDHH as part of the Missouri Interpreters Certification System (MICS). Expenditures from this fund are limited exclusively to the maintenance of the MICS. An additional \$52,100 of "Other" money is merely spending authority for the MCDHH Fund (\$33,100 for PS and \$19,000 for E&E). That fund has some PS spending authority, in addition to E&E, in case MCDHH should get a small grant or contract and need to hire a part-time employee. The MCDHH Fund is primarily for the deposit of contributions and gifts to MCDHH. The real balance in that fund is very minimal and cannot be counted on as a reliable or significant source of expendable E&E moneys for MCDHH.

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	403,792	382,177	381,172	426,871
Less Reverted (All Funds)	(12,060)	(7,024)	(6,362)	0
Budget Authority (All Funds)	391,732	375,153	374,810	
Actual Expenditures (All Funds)	337,443	290,977	287,363	0
Unexpended (All Funds)	54,289	84,176	87,447	0
Unexpended, by Fund:				
General Revenue	794	5,800	1,815	0
Federal	0	0	0	0
Other	53,495	78,376	85,632	0



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
COMMISSION FOR THE DEAF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	5.00	217,499	0	33,734	251,233	
	EE	0.00	39,638	0	135,900	175,538	
	PD	0.00	0	0	100	100	
	Total	5.00	257,137	0	169,734	426,871	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1077 2322	EE	0.00	(5,035)	0	0	(5,035) One-Time Expenditure
Core Reallocation	1076 2322	EE	0.00	(500)	0	0	(500) Adjust to better reflect actual expenditures.
Core Reallocation	1076 2322	PD	0.00	500	0	0	500 Adjust to better reflect actual expenditures.
	NET DEPARTMENT CHANGES	0.00	(5,035)	0	0	(5,035)	
DEPARTMENT CORE REQUEST							
	PS	5.00	217,499	0	33,734	251,233	
	EE	0.00	34,103	0	135,900	170,003	
	PD	0.00	500	0	100	600	
	Total	5.00	252,102	0	169,734	421,836	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.00	217,499	0	33,734	251,233	
	EE	0.00	34,103	0	135,900	170,003	
	PD	0.00	500	0	100	600	
	Total	5.00	252,102	0	169,734	421,836	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	33,734	0.00	33,734	0.00	33,734	0.00
DIRECTOR	58,802	1.00	63,205	1.00	59,688	1.00	59,688	1.00
SUPERVISOR	71,555	1.86	74,848	2.00	37,968	2.00	37,968	2.00
COMMUNITY SUPPORT LIAISON	0	0.00	0	0.00	36,144	0.00	36,144	0.00
INTERPRETER	0	0.00	64,713	2.00	36,144	2.00	36,144	2.00
ADMINISTRATIVE ASSISTANT	32,281	0.97	0	0.00	34,502	0.00	34,502	0.00
ADMIN ASST II	1,367	0.04	13,053	0.00	13,053	0.00	13,053	0.00
SECRETARY III	0	0.00	1,680	0.00	0	0.00	0	0.00
TOTAL - PS	164,005	3.87	251,233	5.00	251,233	5.00	251,233	5.00
TRAVEL, IN-STATE	27,400	0.00	25,732	0.00	25,732	0.00	25,732	0.00
TRAVEL, OUT-OF-STATE	2,500	0.00	7,361	0.00	7,361	0.00	7,361	0.00
FUEL & UTILITIES	300	0.00	1,100	0.00	1,100	0.00	1,100	0.00
SUPPLIES	7,352	0.00	7,879	0.00	7,879	0.00	7,879	0.00
PROFESSIONAL DEVELOPMENT	2,685	0.00	2,760	0.00	2,760	0.00	2,760	0.00
COMMUNICATION SERV & SUPP	6,925	0.00	7,300	0.00	7,300	0.00	7,300	0.00
PROFESSIONAL SERVICES	42,777	0.00	48,466	0.00	47,966	0.00	47,966	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,600	0.00	2,600	0.00	2,600	0.00
M&R SERVICES	715	0.00	3,592	0.00	3,592	0.00	3,592	0.00
COMPUTER EQUIPMENT	0	0.00	679	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	409	0.00	7,378	0.00	3,022	0.00	3,022	0.00
OTHER EQUIPMENT	599	0.00	3,300	0.00	3,300	0.00	3,300	0.00
BUILDING LEASE PAYMENTS	9,291	0.00	11,900	0.00	11,900	0.00	11,900	0.00
EQUIPMENT RENTALS & LEASES	105	0.00	2,900	0.00	2,900	0.00	2,900	0.00
MISCELLANEOUS EXPENSES	22,180	0.00	42,591	0.00	42,591	0.00	42,591	0.00
TOTAL - EE	123,238	0.00	175,538	0.00	170,003	0.00	170,003	0.00
PROGRAM DISTRIBUTIONS	15	0.00	100	0.00	600	0.00	600	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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								
REFUNDS	105	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	120	0.00	100	0.00	600	0.00	600	0.00
GRAND TOTAL	\$287,363	3.87	\$426,871	5.00	\$421,836	5.00	\$421,836	5.00
GENERAL REVENUE	\$203,895	3.87	\$257,137	5.00	\$252,102	5.00	\$252,102	5.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$83,468	0.00	\$169,734	0.00	\$169,734	0.00	\$169,734	0.00

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit 52415C
Missouri Commission for the Deaf and Hard of Hearing	
Commission for the Deaf	DI# 150021

1. AMOUNT OF REQUEST

	FY 2014 Budget Request				FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	100,000	100,000
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	0	0	Total	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0

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: Administrative Fund (0743-7515/6099)

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 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 checked="" type="checkbox"/> Other: <u>Increase Spending Authority</u>	

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

The 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., 2011). The Commission has \$52,734 of "Other" money that is spending authority for the MCDHH Fund (\$33,734 for PS and \$19,000 for E&E). That fund has some PS spending authority, in addition to E&E, in case MCDHH should get a small grant or contract and need to hire a part-time employee. The MCDHH Fund is primarily for the deposit of contributions and gifts to MCDHH. The real balance in that fund is very minimal and cannot be counted on as a reliable or significant source of expendable E&E monies for MCDHH. Additional capacity is being requested to seek larger grants.

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education	Budget Unit 52415C
Missouri Commission for the Deaf and Hard of Hearing	
Commission for the Deaf	DI# 1500021

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.)

MCDHH is requesting that spending authority for the MCDHH Fund, the portion used for E&E, be increased by \$100,000. This will, in effect, allow us to have a spending authority of \$100,000. To date, the Commission has been unsuccessful with applying for grants (state and federal) because our spending authority is restricted to \$19,000 (E&E). The grants we are interested in applying for will require spending authority of up to \$100,000 (E&E). Obtaining state and federal grants will allow MCDHH to adapt to the fiscal environment of the past few years by providing an additional means of funding to carry on much needed programs and services. In addition, we are seeking grants that will allow us to improve the quality of interpreting services in the state of Missouri, as well as our other legal mandates as referenced in RSMo 161.405.

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	0
140-In State Travel					0		0		
160-Out of State Travel					0		0		
190-Supplies					0		0		
400-Professional Services					0		0		
740-Miscellaneous					0		0		
Total EE	0		0		0		0		0
800-Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education		Budget Unit								52415C
Missouri Commission for the Deaf and Hard of Hearing		DI#								1500021
Commission for the Deaf										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
140-In State Travel					0		0			
160-Out of State Travel					0		0			
190-Supplies					0		0			
400-Professional Services					100,000		100,000			
740-Miscellaneous					0		0			
Total EE	0		0		100,000		100,000		0	
800-Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	100,000	0.0	100,000	0.0	0	

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education	Budget Unit <u>52415C</u>
Missouri Commission for the Deaf and Hard of Hearing	
Commission for the Deaf	DI# <u>1500021</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.
 Actively solicit new funding sources including gifts, contributions, bequests, and grants, as well as contracts with public and private entities for MCDHH services; Continue to provide in-service programs about hearing loss, MCDHH, interpreting services, and assistive technology to state agencies; Continue to identify program/service needs of individuals with hearing loss that promote independent living; Continue to work with state agencies to improve physical and mental health services for individuals with hearing loss. Continue to advocate for public policies to ensure communications access for people with hearing loss; Continue to plan, organize, and host an annual Missouri Statewide Interpreters Convention; Continue to host an annual Empowerment Symposium for people who are deaf and hard of hearing.

6b. Provide an efficiency measure.
 Enhance MCDHH efforts to provide increased public awareness about hearing loss; Enhance MCDHH efforts to provide increased public understanding of the great diversity in the communications needs of people with hearing loss; Enhance MCDHH efforts to provide increased public information concerning alternative communication technologies that can benefit people with hearing loss; Enhance MCDHH efforts to provide consultation to any public agency needing information regarding people with hearing loss; Enhance the Missouri Interpreter Certification System (MICS); Enhance the quality of interpreting services in Missouri; Enhance the ability of MCDHH to conduct and maintain a census of the deaf and hard of hearing population in Missouri; Enhance the ability of MCDHH to conduct or make available workshops or seminars as needed for educating hearing people regarding the problems associated with hearing loss, and ways by which hearing people can more effectively interact with those who are deaf or hard of hearing.

6c. Provide the number of clients/individuals served, if applicable.
 According to the Bureau of the Census, estimates about the deaf and hard of hearing population in Missouri are as follows: Deaf Population (Estimated) 236,626 out of a total population of 5,795,164. This represents that 4.08% of the Missouri population is deaf. This figure is a model-based estimate based on American Community Survey 1-Year Estimate data for 2008, for "non-institutionalized civilians" (e.g., those in the prison system are not counted). This is the latest information available as of June 2010. All of this data is available at Census.gov. Note: These estimates include a wide range of hearing loss from deafness to "slight difficulty hearing on the telephone."

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

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education	Budget Unit	<u>52415C</u>
Missouri Commission for the Deaf and Hard of Hearing		
Commission for the Deaf	DI#	<u>1500021</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The MCDHH is currently undergoing strategic planning and will identify performance measurement targets at its next scheduled meeting .

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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								
MCDHH Program Authority - 1500021								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
MO ASSISTIVE TECHNOLOGY									
CORE									
PERSONAL SERVICES									
ASSISTIVE TECHNOLOGY FEDERAL	154,399	3.25	229,230	4.00	229,230	4.00	229,230	4.00	229,230
DEAF RELAY SER & EQ DIST PRGM	181,333	4.00	219,869	5.00	219,869	5.00	219,869	5.00	219,869
ASSISTIVE TECHNOLOGY LOAN REV	31,878	0.75	50,377	1.00	50,377	1.00	50,377	1.00	50,377
TOTAL - PS	367,610	8.00	499,476	10.00	499,476	10.00	499,476	10.00	499,476
EXPENSE & EQUIPMENT									
ASSISTIVE TECHNOLOGY FEDERAL	41,167	0.00	134,938	0.00	134,938	0.00	134,938	0.00	134,938
DEAF RELAY SER & EQ DIST PRGM	22,704	0.00	365,817	0.00	365,817	0.00	365,817	0.00	365,817
ASSISTIVE TECHNOLOGY TRUST	57,399	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000
ASSISTIVE TECHNOLOGY LOAN REV	2,934	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000
TOTAL - EE	124,204	0.00	540,755	0.00	540,755	0.00	540,755	0.00	540,755
PROGRAM-SPECIFIC									
ASSISTIVE TECHNOLOGY FEDERAL	243,320	0.00	453,893	0.00	453,893	0.00	453,893	0.00	453,893
DEAF RELAY SER & EQ DIST PRGM	987,271	0.00	1,288,914	0.00	1,288,914	0.00	1,288,914	0.00	1,288,914
ASSISTIVE TECHNOLOGY TRUST	405,130	0.00	830,000	0.00	830,000	0.00	830,000	0.00	830,000
ASSISTIVE TECHNOLOGY LOAN REV	317,019	0.00	455,000	0.00	455,000	0.00	455,000	0.00	455,000
TOTAL - PD	1,952,740	0.00	3,027,807	0.00	3,027,807	0.00	3,027,807	0.00	3,027,807
TOTAL	2,444,554	8.00	4,068,038	10.00	4,068,038	10.00	4,068,038	10.00	4,068,038
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	0	0.00	128	0.00	128	0.00	128
DEAF RELAY SER & EQ DIST PRGM	0	0.00	0	0.00	180	0.00	180	0.00	180
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	0	0.00	41	0.00	41	0.00	41
TOTAL - PS	0	0.00	0	0.00	349	0.00	349	0.00	349
TOTAL	0	0.00	0	0.00	349	0.00	349	0.00	349
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	0	0.00	0	0.00	2,102	0.00	2,102
DEAF RELAY SER & EQ DIST PRGM	0	0.00	0	0.00	0	0.00	2,017	0.00	2,017

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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								
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	0	0.00	0	0.00	462	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,581	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,581	0.00
GRAND TOTAL	\$2,444,554	8.00	\$4,068,038	10.00	\$4,068,387	10.00	\$4,072,968	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 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	229,230	270,246	499,476
EE	0	134,938	405,817	540,755
PSD	0	453,893	2,573,914	3,027,807
TRF	0	0	0	0
Total	0	818,061	3,249,977	4,068,038
FTE	0.00	4.00	6.00	10.00

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	229,230	270,246	499,476
EE	0	134,938	405,817	540,755
PSD	0	453,893	2,573,914	3,027,807
TRF	0	0	0	0
Total	0	818,061	3,249,977	4,068,038
FTE	0.00	4.00	6.00	10.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

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: Equipment Distribution Fund (0559) - \$1,874,600
 Assistive Technology Financial Loan Fund (0889) - \$525,377
 Assistive Technology Trust Fund (0781) - \$850,000

Other Funds: Equipment Distribution Fund (0559) - \$1,874,600
 Assistive Technology Financial Loan Fund (0889) - \$525,377
 Assistive Technology Trust Fund (0781) - \$850,000

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)

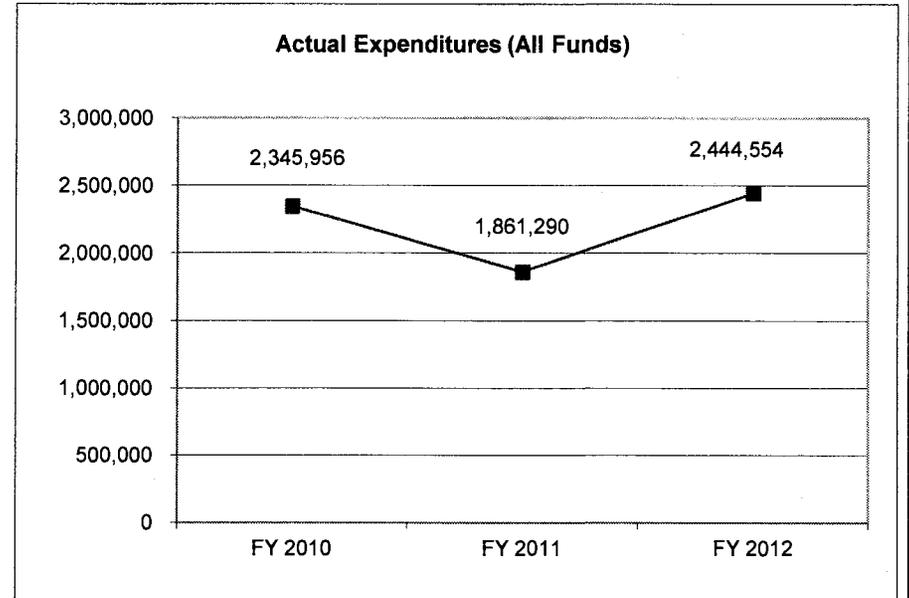
Assistive Technology Program

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010	FY 2011	FY 2012	FY2013 Current Yr.
Appropriation (All Funds)	3,785,175	3,762,480	4,059,992	4,068,038
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,785,175	3,762,480	4,059,992	N/A
Actual Expenditures (All Funds)	2,345,956	1,861,290	2,444,554	N/A
Unexpended (All Funds)	1,439,219	1,901,190	1,615,438	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	503,945	588,498	376,210	N/A
Other	935,274	1,312,692	1,239,228	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
MO ASSISTIVE TECHNOLOGY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	10.00	0	229,230	270,246	499,476	
	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	818,061	3,249,977	4,068,038	
DEPARTMENT CORE REQUEST							
	PS	10.00	0	229,230	270,246	499,476	
	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	818,061	3,249,977	4,068,038	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	0	229,230	270,246	499,476	
	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	818,061	3,249,977	4,068,038	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	31,617	1.00	31,617	1.00	31,617	1.00
EXECUTIVE I	0	0.00	30,282	1.00	30,282	1.00	30,282	1.00
EXECUTIVE II	0	0.00	48,078	1.00	48,078	1.00	48,078	1.00
DISABILITY PROGRAM SPEC	0	0.00	294,276	6.00	294,276	6.00	294,276	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	23,687	0.00	23,687	0.00	23,687	0.00
COORDINATOR	53,520	1.00	0	0.00	0	0.00	0	0.00
DIRECTOR	64,800	1.00	0	0.00	0	0.00	0	0.00
SUPERVISOR	184,200	4.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	30,683	0.96	0	0.00	0	0.00	0	0.00
ADMIN ASST III	1,335	0.04	0	0.00	0	0.00	0	0.00
DATA SPECIALIST	33,072	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	367,610	8.00	499,476	10.00	499,476	10.00	499,476	10.00
TRAVEL, IN-STATE	23,030	0.00	42,001	0.00	42,001	0.00	42,001	0.00
TRAVEL, OUT-OF-STATE	742	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	13,936	0.00	38,119	0.00	38,119	0.00	38,119	0.00
PROFESSIONAL DEVELOPMENT	9,459	0.00	14,000	0.00	14,000	0.00	14,000	0.00
COMMUNICATION SERV & SUPP	5,335	0.00	30,710	0.00	30,710	0.00	30,710	0.00
PROFESSIONAL SERVICES	31,496	0.00	305,326	0.00	305,326	0.00	305,326	0.00
M&R SERVICES	5,950	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	2,046	0.00	25,001	0.00	25,001	0.00	25,001	0.00
EQUIPMENT RENTALS & LEASES	6,546	0.00	15,001	0.00	15,001	0.00	15,001	0.00
MISCELLANEOUS EXPENSES	25,664	0.00	16,596	0.00	16,596	0.00	16,596	0.00
TOTAL - EE	124,204	0.00	540,755	0.00	540,755	0.00	540,755	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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								
PROGRAM DISTRIBUTIONS	1,952,740	0.00	3,027,807	0.00	3,027,807	0.00	3,027,807	0.00
TOTAL - PD	1,952,740	0.00	3,027,807	0.00	3,027,807	0.00	3,027,807	0.00
GRAND TOTAL	\$2,444,554	8.00	\$4,068,038	10.00	\$4,068,038	10.00	\$4,068,038	10.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$438,886	3.25	\$818,061	4.00	\$818,061	4.00	\$818,061	4.00
OTHER FUNDS	\$2,005,668	4.75	\$3,249,977	6.00	\$3,249,977	6.00	\$3,249,977	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

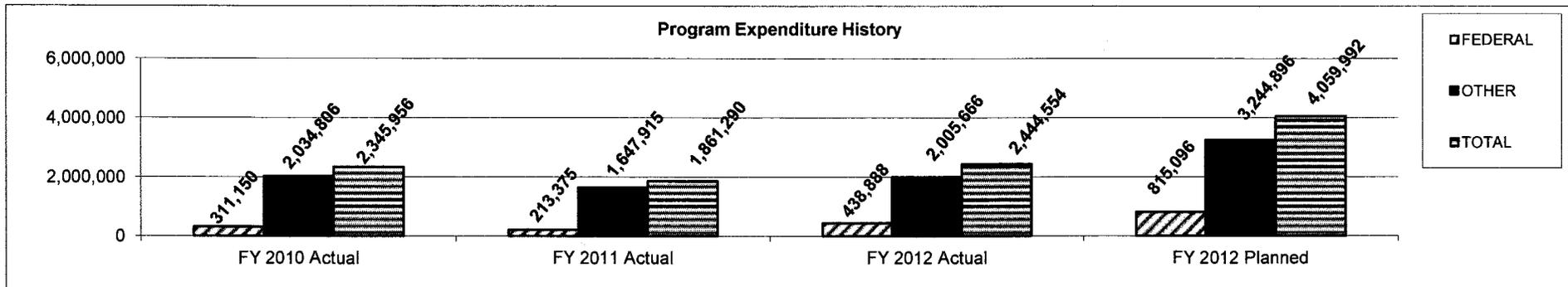
3. Are there federal matching requirements? If yes, please explain.

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 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Savings buying used	\$350,000	\$566,614	\$400,000	545,885	\$400,000	760,020	\$450,000	\$450,000	\$450,000
Mean loan interest rate	3.50%	3.17%	3.50%	3.22%	3.25%	3.29%	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 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
TAP admin costs	6%	7%	8%	7%	8%	6%	8%	8%	8%
TAP consumer support	20%	24%	20%	26%	21%	25%	23%	23%	23%

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 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Device loans made	1,000	1,374	1,000	1,336	1,250	1,309	1,400	1,400	1,400
Used device transfers	700	840	700	1,152	700	1,571	800	800	800
Adaptive telephones	5,000	3,849	5,000	3,222	5,000	3,191	5,000	5,000	5,000
Computer adaptations	1,000	1,044	1,000	883	1,000	1,094	1,000	1,000	1,000
Dollars loaned	\$100,000	207,144	150,000	134,798	\$160,000	319,111	\$170,000	\$170,000	\$170,000
TA/Information recipients	10,000	10,321	10,000	11,179	10,000	10,609	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 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
ETC borrowers satisfied	95%	97%	95%	97%	95%	96%	95%	95%	95%
TAP consumers satisfied	95%	96%	95%	96%	95%	96%	95%	95%	95%

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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 2014 Budget Request				FY 2014 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
--------------------	---	---	---	---

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
--------------------	---	---	---	---

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 (0601-2820)

Other Funds:

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

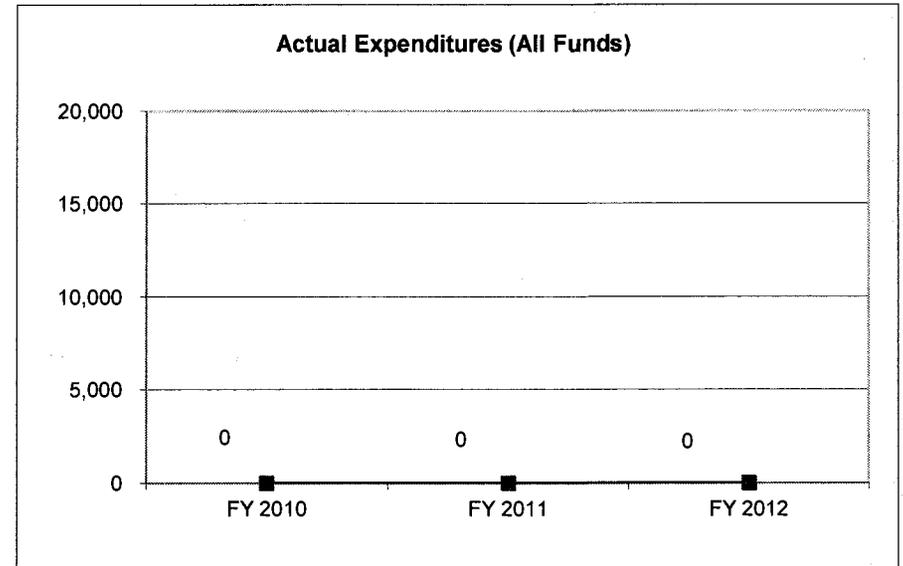
CORE DECISION ITEM

Department of Elementary and Secondary Education
Children's Services Commission
Children's Services Commission

Budget Unit 52419C

4. FINANCIAL HISTORY

	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 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)	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 SECC
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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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.

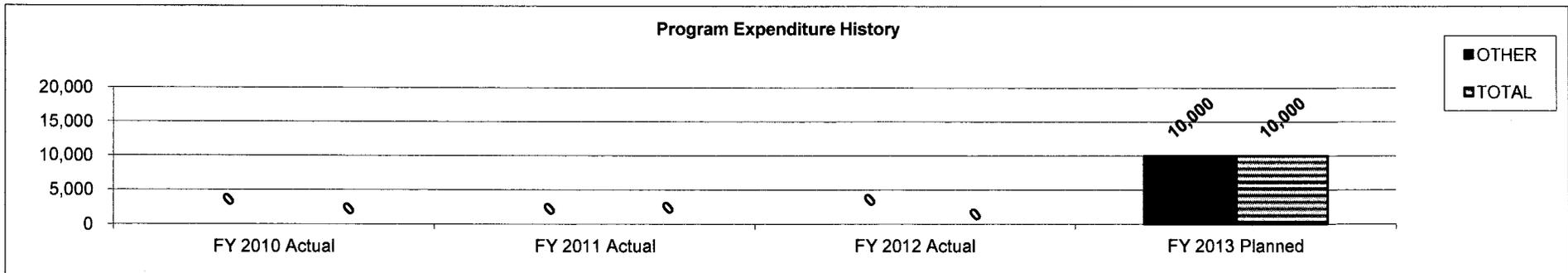
3. Are there federal matching requirements? If yes, please explain.

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 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

DECISION ITEM SUMMARY

Budget Unit	FY 2012		FY 2013		FY 2014		FY 2014	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOL MONEY TRNSFR-GR								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	1,972,823,076	0.00	2,048,196,531	0.00	2,048,196,531	0.00	1,983,096,531	0.00
TOTAL - TRF	1,972,823,076	0.00	2,048,196,531	0.00	2,048,196,531	0.00	1,983,096,531	0.00
TOTAL	1,972,823,076	0.00	2,048,196,531	0.00	2,048,196,531	0.00	1,983,096,531	0.00
GR Transfer to SSMF - 1500019								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,230,817	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	8,230,817	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,230,817	0.00
GRAND TOTAL	\$1,972,823,076	0.00	\$2,048,196,531	0.00	\$2,048,196,531	0.00	\$1,991,327,348	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
STATE SCHOOL MONEY TRNSFR-GR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	2,048,196,531	0	0	2,048,196,531	
	Total	0.00	2,048,196,531	0	0	2,048,196,531	
DEPARTMENT CORE REQUEST							
	TRF	0.00	2,048,196,531	0	0	2,048,196,531	
	Total	0.00	2,048,196,531	0	0	2,048,196,531	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	2349 T005 TRF	0.00	(65,100,000)	0	0	(65,100,000)	Core reallocation
	NET GOVERNOR CHANGES	0.00	(65,100,000)	0	0	(65,100,000)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1,983,096,531	0	0	1,983,096,531	
	Total	0.00	1,983,096,531	0	0	1,983,096,531	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	1,972,823,076	0.00	2,048,196,531	0.00	2,048,196,531	0.00	1,983,096,531	0.00
TOTAL - TRF	1,972,823,076	0.00	2,048,196,531	0.00	2,048,196,531	0.00	1,983,096,531	0.00
GRAND TOTAL	\$1,972,823,076	0.00	\$2,048,196,531	0.00	\$2,048,196,531	0.00	\$1,983,096,531	0.00
GENERAL REVENUE	\$1,972,823,076	0.00	\$2,048,196,531	0.00	\$2,048,196,531	0.00	\$1,983,096,531	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

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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 Transfer to SSMF - 1500019								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	8,230,817	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	8,230,817	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,230,817	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$8,230,817	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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	102,219,730	0.00	90,400,000	0.00	90,400,000	0.00	90,400,000	0.00
TOTAL - TRF	102,219,730	0.00	90,400,000	0.00	90,400,000	0.00	90,400,000	0.00
TOTAL	102,219,730	0.00	90,400,000	0.00	90,400,000	0.00	90,400,000	0.00
GR-County Foreign Transfer - 1500013								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,000,000	0.00
GRAND TOTAL	\$102,219,730	0.00	\$90,400,000	0.00	\$90,400,000	0.00	\$92,400,000	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
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	90,400,000	0	0	90,400,000	
	Total	0.00	90,400,000	0	0	90,400,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	90,400,000	0	0	90,400,000	
	Total	0.00	90,400,000	0	0	90,400,000	
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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	102,219,730	0.00	90,400,000	0.00	90,400,000	0.00	90,400,000	0.00
TOTAL - TRF	102,219,730	0.00	90,400,000	0.00	90,400,000	0.00	90,400,000	0.00
GRAND TOTAL	\$102,219,730	0.00	\$90,400,000	0.00	\$90,400,000	0.00	\$90,400,000	0.00
GENERAL REVENUE	\$102,219,730	0.00	\$90,400,000	0.00	\$90,400,000	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

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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								
GR-County Foreign Transfer - 1500013								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ST SCHOOL MONEY TRF-FAIR SHARE									
CORE									
FUND TRANSFERS									
FAIR SHARE FUND	20,734,553	0.00	20,417,000	0.00	20,417,000	0.00	20,355,000	0.00	0.00
TOTAL - TRF	20,734,553	0.00	20,417,000	0.00	20,417,000	0.00	20,355,000	0.00	0.00
TOTAL	20,734,553	0.00	20,417,000	0.00	20,417,000	0.00	20,355,000	0.00	0.00
GRAND TOTAL	\$20,734,553	0.00	\$20,417,000	0.00	\$20,417,000	0.00	\$20,355,000	0.00	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
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	20,417,000	20,417,000	
	Total	0.00	0	0	20,417,000	20,417,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	20,417,000	20,417,000	
	Total	0.00	0	0	20,417,000	20,417,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2351 T438 TRF	0.00	0	0	(62,000)	(62,000)	CRE Core Reduction
	NET GOVERNOR CHANGES	0.00	0	0	(62,000)	(62,000)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	20,355,000	20,355,000	
	Total	0.00	0	0	20,355,000	20,355,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	20,734,553	0.00	20,417,000	0.00	20,417,000	0.00	20,355,000	0.00
TOTAL - TRF	20,734,553	0.00	20,417,000	0.00	20,417,000	0.00	20,355,000	0.00
GRAND TOTAL	\$20,734,553	0.00	\$20,417,000	0.00	\$20,417,000	0.00	\$20,355,000	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	\$20,734,553	0.00	\$20,417,000	0.00	\$20,417,000	0.00	\$20,355,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
OUTSTANDING SCHOOLS TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	574,100,000	0.00	653,200,000	0.00	653,200,000	0.00	718,300,000	0.00	0.00
TOTAL - TRF	574,100,000	0.00	653,200,000	0.00	653,200,000	0.00	718,300,000	0.00	0.00
TOTAL	574,100,000	0.00	653,200,000	0.00	653,200,000	0.00	718,300,000	0.00	0.00
GRAND TOTAL	\$574,100,000	0.00	\$653,200,000	0.00	\$653,200,000	0.00	\$718,300,000	0.00	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
OUTSTANDING SCHOOLS TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	653,200,000	0	0	653,200,000	
	Total	0.00	653,200,000	0	0	653,200,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	653,200,000	0	0	653,200,000	
	Total	0.00	653,200,000	0	0	653,200,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	2350 T008	TRF	0.00	65,100,000	0	0	65,100,000 Core reallocation
NET GOVERNOR CHANGES			0.00	65,100,000	0	0	65,100,000
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	718,300,000	0	0	718,300,000	
	Total	0.00	718,300,000	0	0	718,300,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	574,100,000	0.00	653,200,000	0.00	653,200,000	0.00	718,300,000	0.00
TOTAL - TRF	574,100,000	0.00	653,200,000	0.00	653,200,000	0.00	718,300,000	0.00
GRAND TOTAL	\$574,100,000	0.00	\$653,200,000	0.00	\$653,200,000	0.00	\$718,300,000	0.00
GENERAL REVENUE	\$574,100,000	0.00	\$653,200,000	0.00	\$653,200,000	0.00	\$718,300,000	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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
CLASSROOM TRUST TRF-GAMING									
CORE									
FUND TRANSFERS									
GAMING PROCEEDS FOR EDUCATION	323,500,000	0.00	309,571,262	0.00	309,571,262	0.00	309,571,262	0.00	0.00
TOTAL - TRF	323,500,000	0.00	309,571,262	0.00	309,571,262	0.00	309,571,262	0.00	0.00
TOTAL	323,500,000	0.00	309,571,262	0.00	309,571,262	0.00	309,571,262	0.00	0.00
Gaming Proceeds Trf to CRTF - 1500015									
FUND TRANSFERS									
GAMING PROCEEDS FOR EDUCATION	0	0.00	0	0.00	0	0.00	65,824,078	0.00	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	65,824,078	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	65,824,078	0.00	0.00
GRAND TOTAL	\$323,500,000	0.00	\$309,571,262	0.00	\$309,571,262	0.00	\$375,395,340	0.00	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
CLASSROOM TRUST TRF-GAMING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	309,571,262	309,571,262	
	Total	0.00	0	0	309,571,262	309,571,262	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	309,571,262	309,571,262	
	Total	0.00	0	0	309,571,262	309,571,262	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	309,571,262	309,571,262	
	Total	0.00	0	0	309,571,262	309,571,262	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	323,500,000	0.00	309,571,262	0.00	309,571,262	0.00	309,571,262	0.00
TOTAL - TRF	323,500,000	0.00	309,571,262	0.00	309,571,262	0.00	309,571,262	0.00
GRAND TOTAL	\$323,500,000	0.00	\$309,571,262	0.00	\$309,571,262	0.00	\$309,571,262	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	\$323,500,000	0.00	\$309,571,262	0.00	\$309,571,262	0.00	\$309,571,262	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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								
Gaming Proceeds Trf to CRTF - 1500015								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	65,824,078	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	65,824,078	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$65,824,078	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$65,824,078	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	11,612,409	0.00	10,125,733	0.00	10,125,733	0.00	10,125,733	0.00
TOTAL - TRF	11,612,409	0.00	10,125,733	0.00	10,125,733	0.00	10,125,733	0.00
TOTAL	11,612,409	0.00	10,125,733	0.00	10,125,733	0.00	10,125,733	0.00
Lottery Proceeds Trf to CRTF - 1500016								
FUND TRANSFERS								
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	59,248	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	59,248	0.00
TOTAL	0	0.00	0	0.00	0	0.00	59,248	0.00
GRAND TOTAL	\$11,612,409	0.00	\$10,125,733	0.00	\$10,125,733	0.00	\$10,184,981	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
 LOTTERY PROC-CLASSTRUST TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	10,125,733	10,125,733	
	Total	0.00	0	0	10,125,733	10,125,733	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	10,125,733	10,125,733	
	Total	0.00	0	0	10,125,733	10,125,733	
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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	11,612,409	0.00	10,125,733	0.00	10,125,733	0.00	10,125,733	0.00
TOTAL - TRF	11,612,409	0.00	10,125,733	0.00	10,125,733	0.00	10,125,733	0.00
GRAND TOTAL	\$11,612,409	0.00	\$10,125,733	0.00	\$10,125,733	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	\$11,612,409	0.00	\$10,125,733	0.00	\$10,125,733	0.00	\$10,125,733	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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								
Lottery Proceeds Trf to CRTF - 1500016								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	59,248	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	59,248	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,248	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$59,248	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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 SECC
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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	3,031,541	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - TRF	3,031,541	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	3,031,541	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
School Bldg Revolving Transfer - 1500017								
FUND TRANSFERS								
SCHOOL BUILDING REVOLVING	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$3,031,541	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,500,000	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	3,031,541	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - TRF	3,031,541	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$3,031,541	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	\$3,031,541	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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								
School Bldg Revolving Transfer - 1500017								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$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	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00