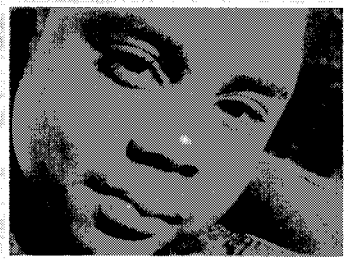
State Board of Education

Missouri Department of
Elementary and
Secondary Education

"Making a positive difference through education and service"

BUDGET REQUEST



Volume II
Fiscal Year 2007

DESE 3501-15 11/05

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SCHOOL IMPROVEMENT

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SCHOOL IMPROVEMENT ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,208,902	30.78	1,407,556	32.79	1,407,556	32.79	1,324,960	30.79
DEPT ELEM-SEC EDUCATION	2,601,480	62.75	2,662,626	63.07	2,662,626	63.07	2,662,626	63.07
OUTSTANDING SCHOOLS TRUST	185,975	4.85	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,996,357	98.38	4,070,182	95.86	4,070,182	95.86	3,987,586	93.86
EXPENSE & EQUIPMENT								
GENERAL REVENUE	99,847	0.00	86,897	0.00	86,897	0.00	86,897	0.00
DEPT ELEM-SEC EDUCATION	1,162,451	0.00	3,372,650	0.00	3,340,997	0.00	3,340,997	0.00
OUTSTANDING SCHOOLS TRUST	20,419	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,282,717	0.00	3,459,547	0.00	3,427,894	0.00	3,427,894	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	137	0.00	12,716	0.00	12,716	0.00	12,716	0.00
DEPT ELEM-SEC EDUCATION	526,661	0.00	1,248,870	0.00	1,248,870	0.00	1,248,870	0.00
OUTSTANDING SCHOOLS TRUST	7,696	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	534,494	0.00	1,261,586	0.00	1,261,586	0.00	1,261,586	0.00
TOTAL	**5,813,568**	**98.38**	**8,791,315**	**95.86**	**8,759,662**	**95.86**	**8,677,066**	**93.86**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	53,000	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	106,507	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	159,507	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**159,507**	**0.00**
GRAND TOTAL	**$5,813,568**	**98.38**	**$8,791,315**	**95.86**	**$8,759,662**	**95.86**	**$8,836,573**	**93.86**

CORE DECISION ITEM

Department of Elementary & Secondary Education
Division of School Improvement
School Improvement Operations

Budget Unit 50280C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	1,407,556	2,662,626	0	4,070,182
EE	86,897	3,340,997	0	3,427,894
PSD	12,716	1,248,870	0	1,261,586
Total	**1,507,169**	**7,252,493**	**0**	**8,759,662**
FTE	**32.79**	**63.07**	**0.00**	**95.86**
Est. Fringe	*688,154*	*1,301,758*	*0*	*1,989,912*

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

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,324,960	2,662,626	0	3,987,586
EE	86,897	3,340,997	0	3,427,894
PSD	12,716	1,248,870	0	1,261,586
Total	**1,424,573**	**7,252,493**	**0**	**8,677,066**
FTE	**30.79**	**63.07**	**0.00**	**93.86**
Est. Fringe	*647,773*	*1,301,758*	*0*	*1,949,531*

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

Other Funds:

2. CORE DESCRIPTION

The Division of School Improvement has statutory obligations to administer many functions within the Department and this funding allows the Division to carry out those obligations relating to: setting performance standards; the statewide student assessment system; curriculum; Core Data; and accreditation of schools. In addition, the Division administers federal and state grant programs; provides technical assistance; and conducts numerous workshops, seminars, conferences, and academies.

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

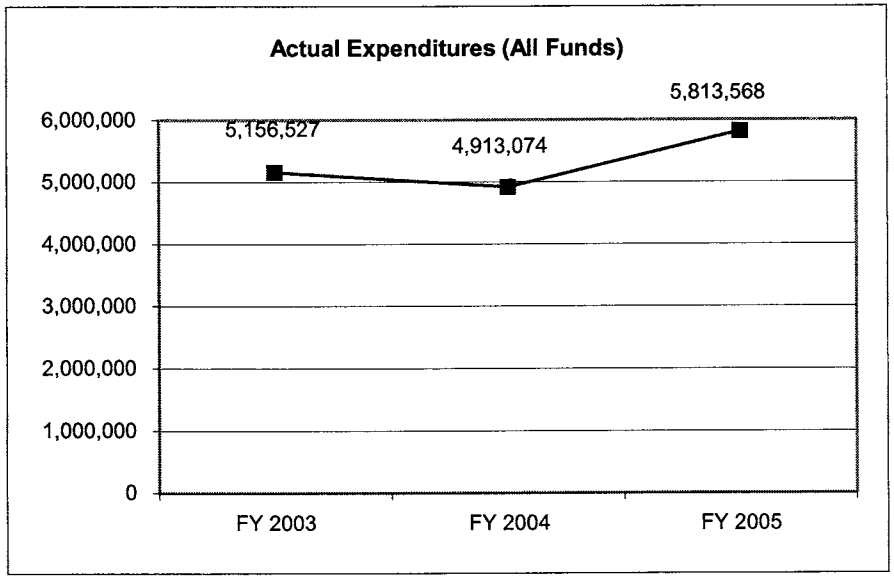
There are numerous activities that are the responsibility of this Division, but there is no specific budget allocated to them; therefore, Program Description Forms for each activity have not been provided.

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit 50280C**
Division of School Improvement
School Improvement Operations

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	7,658,144	8,965,394	8,973,997	8,791,315
Less Reverted (All Funds)	(191,553)	(43,717)	(72,523)	N/A
Budget Authority (All Funds)	7,466,591	8,921,677	8,901,474	N/A
Actual Expenditures (All Funds)	5,156,527	4,913,074	5,813,568	N/A
Unexpended (All Funds)	2,310,064	4,008,603	3,087,906	N/A
Unexpended, by Fund:				
General Revenue	3	(3)	1	N/A
Federal	2,302,045	3,977,021	3,062,478	N/A
Other	8,016	31,585	25,427	N/A



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

NOTES: In FY 2003, the Division received a supplemental of $1,700,000 in anticipation of potential additional administrative dollars due to the passage of the No Child Left Behind Federal Legislation.

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL IMPROVEMENT ADMIN

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	95.86	1,407,556	2,662,626	0	4,070,182	
		EE	0.00	86,897	3,372,650	0	3,459,547	
		PD	0.00	12,716	1,248,870	0	1,261,586	
		Total	**95.86**	**1,507,169**	**7,284,146**	**0**	**8,791,315**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2150]	EE	0.00	0	(31,653)	0	(31,653)	IT consolidation correction
NET DEPARTMENT CHANGES			**0.00**	**0**	**(31,653)**	**0**	**(31,653)**	
DEPARTMENT CORE REQUEST								
		PS	95.86	1,407,556	2,662,626	0	4,070,182	
		EE	0.00	86,897	3,340,997	0	3,427,894	
		PD	0.00	12,716	1,248,870	0	1,261,586	
		Total	**95.86**	**1,507,169**	**7,252,493**	**0**	**8,759,662**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	[#3046]	PS	(2.00)	(82,596)	0	0	(82,596)	
NET GOVERNOR CHANGES			**(2.00)**	**(82,596)**	**0**	**0**	**(82,596)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	93.86	1,324,960	2,662,626	0	3,987,586	
		EE	0.00	86,897	3,340,997	0	3,427,894	
		PD	0.00	12,716	1,248,870	0	1,261,586	
		Total	**93.86**	**1,424,573**	**7,252,493**	**0**	**8,677,066**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50280C	**DEPARTMENT:** Elementary and Secondary Education
BUDGET UNIT NAME: School Improvement Operations	**DIVISION:** School Improvement

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

The Division of School Improvement is requesting 20% flexibility between General Revenue PS and E&E appropriations to meet necessary expenditures. During any given year, the Division finds itself with vacancy savings that could be used to upgrade technology and to allow additional travel to provide technical assistance to the populations worked with on a daily basis.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
	PS	$1,407,556	20%	$281,511
	E&E	$99,613	20%	$19,923
Total Request		$1,507,169		$301,434

GOVERNOR RECOMMENDATION

Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
	PS	$1,407,556	20%	$281,511
	E&E	$99,613	20%	$19,923
Total Gov. Rec.		$1,507,169		$301,434

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50280C	**DEPARTMENT:** Elementary and Secondary Education
BUDGET UNIT NAME: School Improvement Operations	**DIVISION:** School Improvement

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
10% flexibility was approved for FY05. Flexibility was not used.	20% flexibility was approved for FY06. It is estimated that approximately $50,000 may be moved between these two appropriations this year.	20% flexibility is being requested for FY07. There is a potential of needing to move funds between PS and E&E; however, without knowing how these two appropriations will split, it is not possible to provide a dollar amount at this time.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
10% flexibility was approved for FY05. Flexibility was not used.	The Division has approval for 20% flexibility for FY06. With the way the two appropriations were split, it may be necessary to move E&E to PS to cover salaries and annual leave payouts; however, depending on turnover, it may work out that some new technology could be purchased or additional travel dollars be available for technical assistance if vacancy savings are recognized over and above expenses.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50280C	**DEPARTMENT:** Elementary and Secondary Education
BUDGET UNIT NAME: School Improvement Operations	**DIVISION:** School Improvement

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

The Division of School Improvement is requesting 20% flexibility between Federal PS and E&E appropriations to meet necessary expenditures. During any given year, the Division finds itself with vacancy savings that could be used to upgrade technology and to allow additional travel to provide technical assistance to the populations worked with on a daily basis.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
	PS	$2,662,626	20%	$532,525
	E&E	$4,589,867	20%	$917,973
Total Request		$7,252,493		$1,450,498

GOVERNOR RECOMMENDATION

Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
	PS	$2,662,626	20%	$532,525
	E&E	$4,589,867	20%	$917,973
Total Gov. Rec.		$7,252,493		$1,450,498

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50280C	**DEPARTMENT:** Elementary and Secondary Education
BUDGET UNIT NAME: School Improvement Operations	**DIVISION:** School Improvement

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was authorized for FY05.	20% flexibility was approved for FY06. It is estimated that approximately $500,000 may be moved from PS to E&E this year.	20% flexibility is being requested for FY07. There is a potential of needing to move funds between PS and E&E.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was authorized for FY05.	The Division has approval for 20% flexibility for FY06. The Division plans to use any vacancy savings to upgrade computer equipment and allow additional onsite technical assistance; however, it is not possible to be more specific at this time.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SCHOOL IMPROVEMENT ADMIN								
CORE								
COMP INFO TECH I	33,874	1.00	0	0.00	0	0.00	0	0.00
ASST COMMISSIONER	82,455	0.96	86,040	1.00	86,040	1.00	86,040	1.00
COORDINATOR	237,388	4.00	240,140	4.00	237,048	4.00	179,304	3.00
DIRECTOR	694,241	14.21	602,364	12.00	725,436	15.00	725,436	15.00
ASST DIRECTOR	204,392	4.98	338,483	7.01	163,080	4.00	163,080	4.00
SUPERVISOR	1,244,024	31.69	1,239,535	29.80	1,264,764	32.30	1,264,764	32.30
EDUC CONSULTANT	265,395	5.96	267,479	6.05	267,420	6.00	267,420	6.00
SUPERVISOR OF INSTRUCTION	547,889	10.00	550,956	10.00	618,417	10.00	618,417	10.00
ACCTG SPECIALIST II	102,856	4.01	100,656	4.00	103,056	4.00	103,056	4.00
ADMIN ASST I	59,285	2.46	71,460	3.00	98,820	4.00	98,820	4.00
ADMIN ASST II	240,862	8.84	218,230	8.00	218,016	8.00	193,164	7.00
DATA SPECIALIST II	0	0.00	29,304	1.00	0	0.00	0	0.00
DATA SPECIALIST III	97,566	3.00	65,952	2.00	97,716	3.00	97,716	3.00
EXECUTIVE ASST II	36,982	1.00	36,432	1.00	37,032	1.00	37,032	1.00
PROCUREMENT SPEC II	0	0.00	33,168	1.00	0	0.00	0	0.00
PROCUREMENT SPEC III	33,718	1.00	0	0.00	33,768	1.00	33,768	1.00
RECEP/INFOR SPEC II	10,152	0.50	4,938	0.25	10,176	0.50	10,176	0.50
RECEP/INFOR SPEC III	21,040	1.01	36,931	0.25	67,645	0.00	67,645	0.00
SECRETARY I	20,782	1.00	39,407	2.00	20,832	1.00	20,832	1.00
SECRETARY II	63,456	2.76	77,580	3.50	20,916	1.06	20,916	1.06
OTHER	0	0.00	31,127	0.00	0	0.00	0	0.00
TOTAL - PS	**3,996,357**	**98.38**	**4,070,182**	**95.86**	**4,070,182**	**95.86**	**3,987,586**	**93.86**
TRAVEL, IN-STATE	304,804	0.00	1,022,210	0.00	1,022,210	0.00	1,022,210	0.00
TRAVEL, OUT-OF-STATE	97,965	0.00	500,550	0.00	500,550	0.00	500,550	0.00
SUPPLIES	143,171	0.00	242,937	0.00	242,937	0.00	242,937	0.00
PROFESSIONAL DEVELOPMENT	26,007	0.00	152,810	0.00	152,810	0.00	152,810	0.00
COMMUNICATION SERV & SUPP	76,702	0.00	157,950	0.00	157,950	0.00	157,950	0.00
PROFESSIONAL SERVICES	146,415	0.00	280,806	0.00	280,806	0.00	280,806	0.00
M&R SERVICES	8,851	0.00	23,427	0.00	23,427	0.00	23,427	0.00
COMPUTER EQUIPMENT	387,349	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	20,159	0.00	10,469	0.00	10,469	0.00	10,469	0.00
OTHER EQUIPMENT	8,088	0.00	17,088	0.00	17,088	0.00	17,088	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SCHOOL IMPROVEMENT ADMIN								
CORE								
REAL PROPERTY RENTALS & LEASES	2,616	0.00	12,050	0.00	12,050	0.00	12,050	0.00
EQUIPMENT RENTALS & LEASES	605	0.00	5,050	0.00	5,050	0.00	5,050	0.00
MISCELLANEOUS EXPENSES	59,985	0.00	1,000,550	0.00	968,897	0.00	968,897	0.00
REBILLABLE EXPENSES	0	0.00	33,650	0.00	33,650	0.00	33,650	0.00
TOTAL - EE	**1,282,717**	**0.00**	**3,459,547**	**0.00**	**3,427,894**	**0.00**	**3,427,894**	**0.00**
PROGRAM DISTRIBUTIONS	531,502	0.00	1,261,586	0.00	1,261,586	0.00	1,261,586	0.00
REFUNDS	2,992	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**534,494**	**0.00**	**1,261,586**	**0.00**	**1,261,586**	**0.00**	**1,261,586**	**0.00**
GRAND TOTAL	**$5,813,568**	**98.38**	**$8,791,315**	**95.86**	**$8,759,662**	**95.86**	**$8,677,066**	**93.86**
GENERAL REVENUE	**$1,308,886**	**30.78**	**$1,507,169**	**32.79**	**$1,507,169**	**32.79**	**$1,424,573**	**30.79**
FEDERAL FUNDS	**$4,290,592**	**62.75**	**$7,284,146**	**63.07**	**$7,252,493**	**63.07**	**$7,252,493**	**63.07**
OTHER FUNDS	**$214,090**	**4.85**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

The Division of School Improvement carries out the Department's statutory obligations relating to: setting performance standards; the statewide student assessment system; curriculum; Core Data; and accreditation of schools. The Division also administers grant programs and provides technical assistance for the following federal and state instructional programs: Title I (including Migrant Education, Neglected and Delinquent, Comprehensive School Reform), Title I-Reading First, Title I-Even Start, Title II-Quality Teachers and Principals, Title II-Technology, Title III-Language Assistance, Title IV-Safe and Drug-Free Schools and Communities, Title V-Innovative Programs, Title VI-Rural and Low-income Schools, Title X-Homeless, Early Childhood, Gifted Education, Refugee Education, Driver Education, Safe Schools, Charter Schools, A+ Schools Program, Advanced Placement, Missouri Preschool Program, Character Education, and other incentive-based projects. Numerous workshops, seminars, conferences, and academies are conducted by Division staff throughout the year.

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

Sections 160.257, 160.518, 160.545, 161.092, 162.675, 162.720, 162.975, 166.001-166.121, 167.335, 178.693, and 313.835, RSMo; Rue 5 CSR 30-355.010; Public Laws 103-382, 104-193, 105.278, and 106.554; Part C of Title X, ESEA of 1965 as amended by the Charter School Expansion Act of 1998; Immigration and Nationality Act 412(c)(1)(A)(iii); Article IX, Section 5: Title I, II, III, IV, V, and VI: No Child Left Behind Act of 2001.

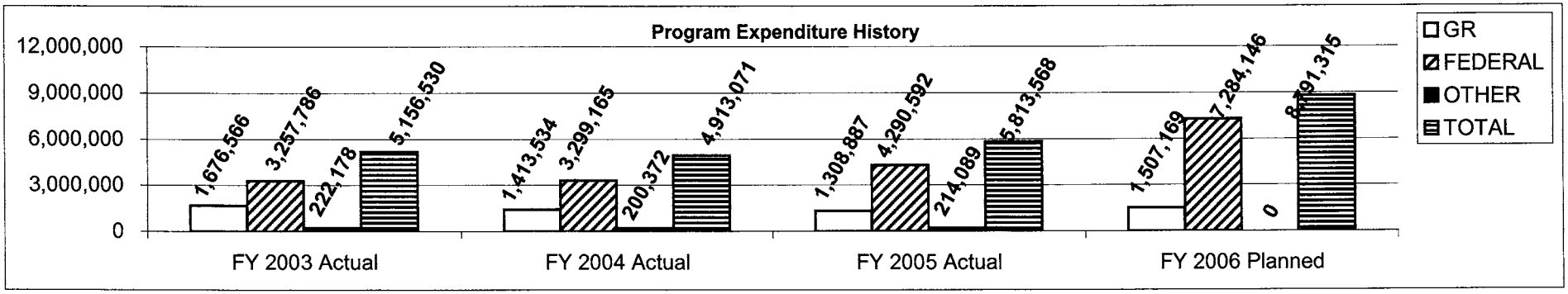
3. Are there federal matching requirements? If yes, please explain.

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?

Outstanding Schools Trust Fund

PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.
The measures that are specific to the Division's Operations are detailed on the various Program Description Forms within this Division's budget request.

7b. Provide an efficiency measure.
The measures that are specific to the Division's Operations are detailed on the various Program Description Forms within this Division's budget request.

7c. Provide the number of clients/individuals served, if applicable.
This Division provides services either directly or indirectly to all of the public school children (including those served in Charter Schools), faculty and staff of the schools within the state. Through various programs, services are also provided to families of children before entering school and to children attending two-year institutions of higher education after graduation from high school.

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

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TECHNOLOGY								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	8,332,376	0.00	12,722,366	0.00	12,722,366	0.00	12,722,366	0.00
TOTAL - PD	8,332,376	0.00	12,722,366	0.00	12,722,366	0.00	12,722,366	0.00
TOTAL	**8,332,376**	**0.00**	**12,722,366**	**0.00**	**12,722,366**	**0.00**	**12,722,366**	**0.00**
New-State Technology Grant Pro - 1500011								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	10,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	10,000,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**10,000,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$8,332,376**	**0.00**	**$12,722,366**	**0.00**	**$22,722,366**	**0.00**	**$12,722,366**	**0.00**

CORE DECISION ITEM

Department of Elementary & Secondary Education
Division of School Improvement
Education Technology (Title II, Part D)

Budget Unit 50321C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	12,722,366	0	12,722,366
Total	**0**	**12,722,366**	**0**	**12,722,366**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	12,722,366	0	12,722,366
Total	**0**	**12,722,366**	**0**	**12,722,366**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

2. CORE DESCRIPTION

This appropriation provides funds to school districts to improve student academic achievement through the use of technology in elementary and secondary schools.

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

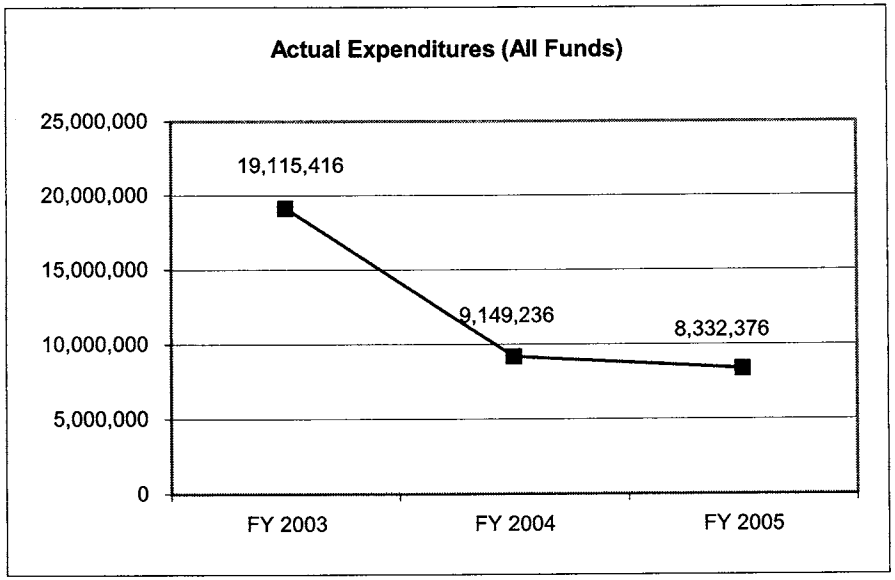
Education Technology Grants

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit 50321C**
Division of School Improvement
Education Technology (Title II, Part D)

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	26,132,062	12,162,366	12,722,366	12,722,366
Less Reverted (All Funds)	(2,154,552)	0	0	N/A
Budget Authority (All Funds)	23,977,510	12,162,366	12,722,366	N/A
Actual Expenditures (All Funds)	19,115,416	9,149,236	8,332,376	N/A
Unexpended (All Funds)	4,862,094	3,013,130	4,389,990	N/A
Unexpended, by Fund:				
General Revenue	1,472	0	0	N/A
Federal	4,851,665	3,013,130	4,389,990	N/A
Other	8,957	0	0	N/A



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

NOTES: State funding was eliminated for FY2004.
Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
TECHNOLOGY

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	12,722,366	0	12,722,366	
	Total	**0.00**	**0**	**12,722,366**	**0**	**12,722,366**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	12,722,366	0	12,722,366	
	Total	**0.00**	**0**	**12,722,366**	**0**	**12,722,366**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	12,722,366	0	12,722,366	
	Total	**0.00**	**0**	**12,722,366**	**0**	**12,722,366**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TECHNOLOGY								
CORE								
PROGRAM DISTRIBUTIONS	8,332,376	0.00	12,722,366	0.00	12,722,366	0.00	12,722,366	0.00
TOTAL - PD	8,332,376	0.00	12,722,366	0.00	12,722,366	0.00	12,722,366	0.00
GRAND TOTAL	$8,332,376	0.00	$12,722,366	0.00	$12,722,366	0.00	$12,722,366	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$8,332,376	0.00	$12,722,366	0.00	$12,722,366	0.00	$12,722,366	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

There are two grant types funded with this appropriation. Entitlement grants are based on each LEA's share of Title I, Part A funds for the current year. The competitive grants are earmarked to expand the eMINTS program (which meets all of the federal requirements). First-year grants are limited to $400,000 and may be renewed for one year at $150,000.

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

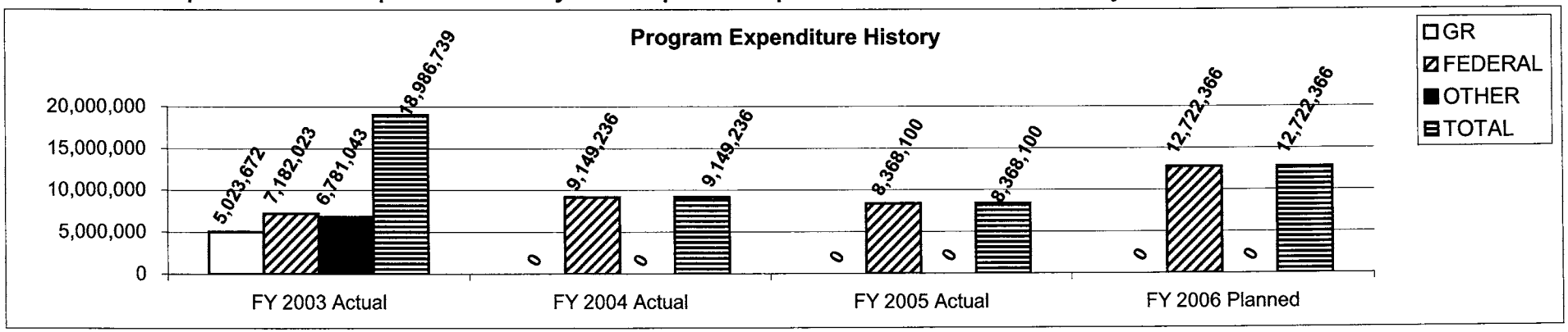
3. Are there federal matching requirements? If yes, please explain.

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.



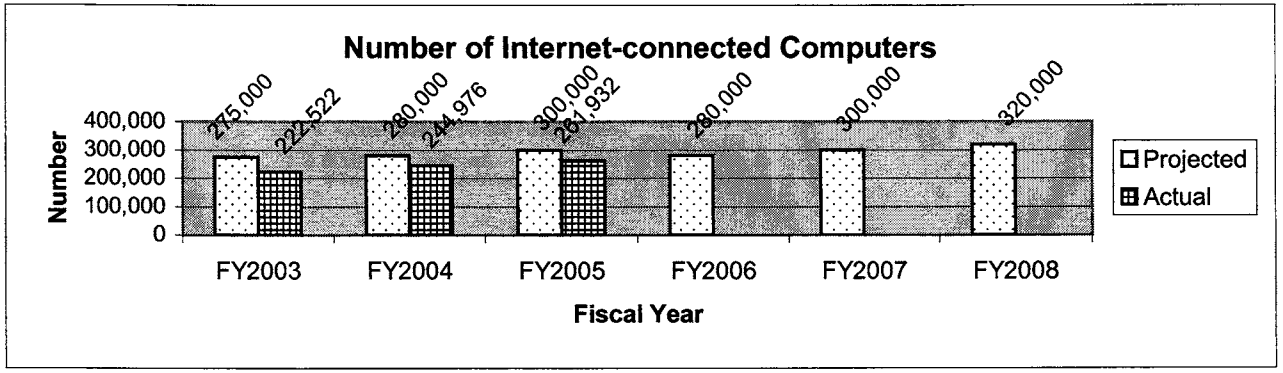
6. What are the sources of the "Other " funds?

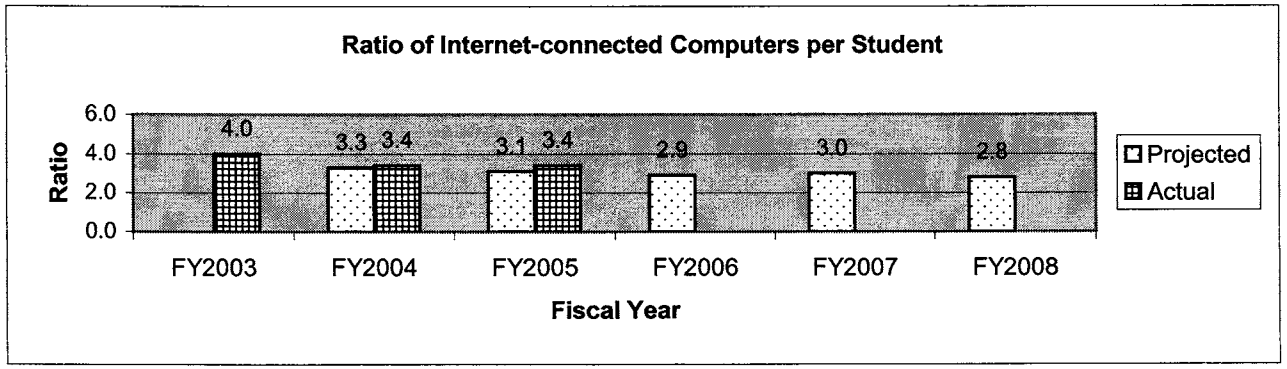
During FY2003, Lottery funds were appropriated for this program.

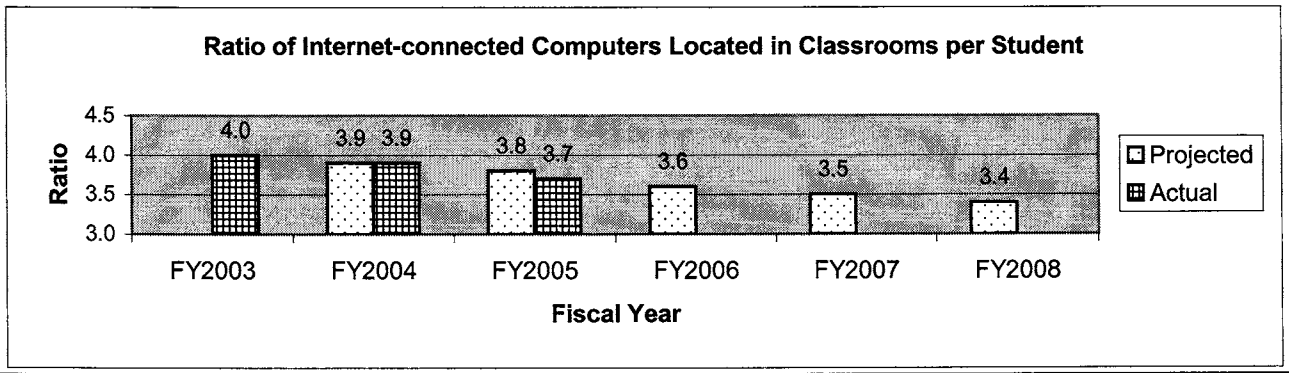
PROGRAM DESCRIPTION

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)

7a. Provide an effectiveness measure.



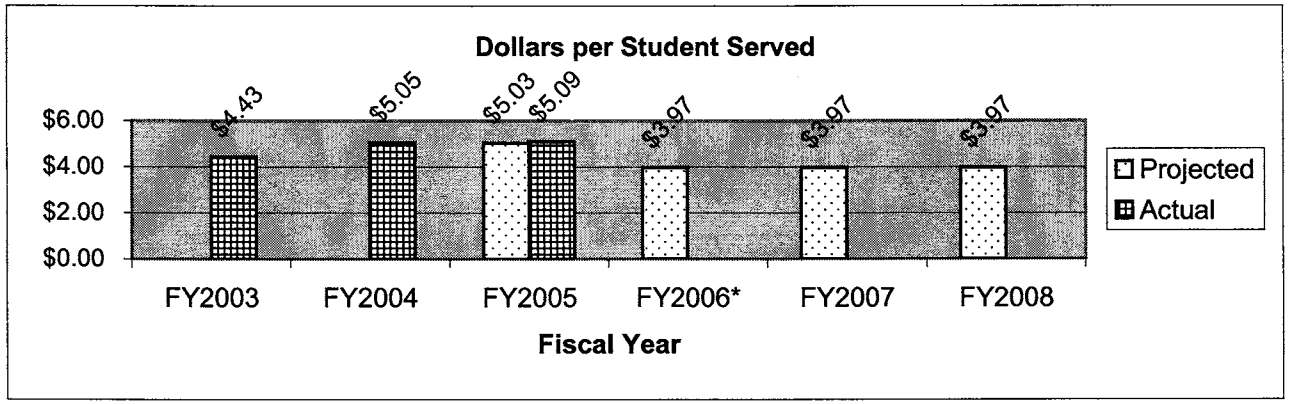


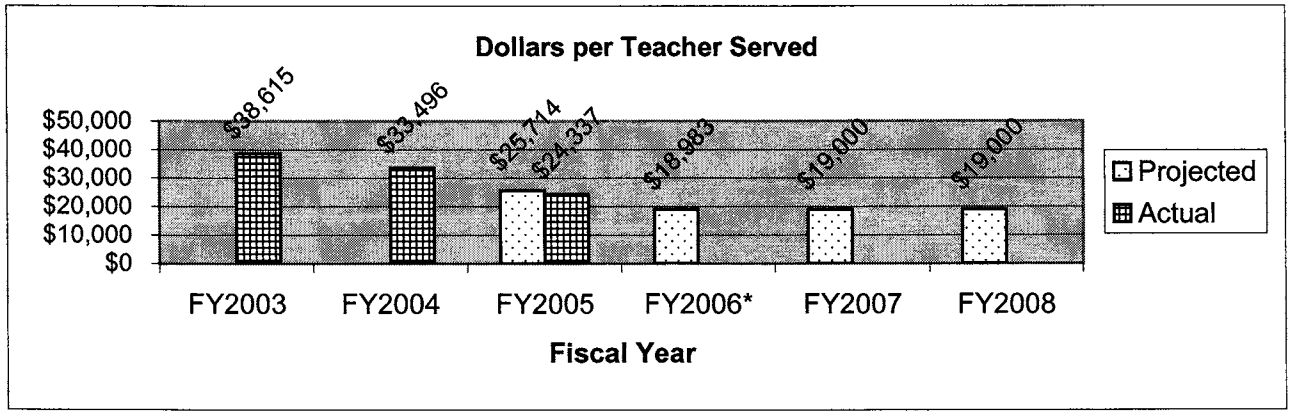


PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.





Note: These are new measures so actual information is available for FY2003 and FY2004 only. Program funding was cut by 28% in FY2006.

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 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
School districts receiving Title IID formula grants:	521	521	523	518	523	517	523	523	523
School districts receiving Title IID discretionary grants (2-year grants)*:	40	40	70	72	75	76	52	20	15

*Grant amounts were increased thus the decrease in the actual number of grants to be awarded.

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

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**50321C**
Division of School Improvement			
Education Technology		**DI#**	**1500011**

1. AMOUNT OF REQUEST

	FY 2007 Budget Request					FY 2007 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	10,000,000	0	0	10,000,000	**PSD**	0	0	0	0
Total	**10,000,000**	**0**	**0**	**10,000,000**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Technology is a central component to teaching and learning, whether it is assessment, delivery of instruction, monitoring of student progress, school-parent communication, or reading proficiency. Schools lack resources in the form of sufficient technologists and tech-savvy educators that can make for effective technology integration and help integrate and manage all aspects of student learning. Funding will allow school districts to replace or update educational technology resources and professional development that enhance curriculum, instruction, and assessment.

Results from the recent Census of Technology surveys indicate that many districts are using outdated technology, which is most likely a result of not having these dedicated funds for the past three years. Also, it was recently noted in Education Week's 2005 Technology Counts special issue that Missouri ranked high (often in the top 10) in terms of student-to-computer ratios and Internet access. However, Missouri ranked 45th in terms of the number of computers in instructional settings running current software--with 64% still operating Windows 3.1, 95, or 98.

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**50321C**
Division of School Improvement			
Education Technology		**DI#**	**1500011**

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 state previously supported a "Technology Acquisition Grant" (TAG) program. Between 1995 and 2002, TAG was funded at $12 million and was distributed to districts, via a formula, based on a set amount per district plus an amount per student. The funding was reduced in FY03 and eliminated in FY04.

This funding would be distributed at $5,000 per school district plus $8.00 per student. $5,000 x 526 schools (i.e. 524 districts plus the Missouri School for the Blind and the Missouri School for the Deaf) plus $8.00 x 894,000 students. The normal 3% reverted amount was calculated into these figures.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	10,000,000						10,000,000		
Total PSD	**10,000,000**		**0**		**0**		**10,000,000**		**0**
Grand Total	**10,000,000**	**0.0**	**0**	**0.0**	**0**	**0.0**	**10,000,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 7

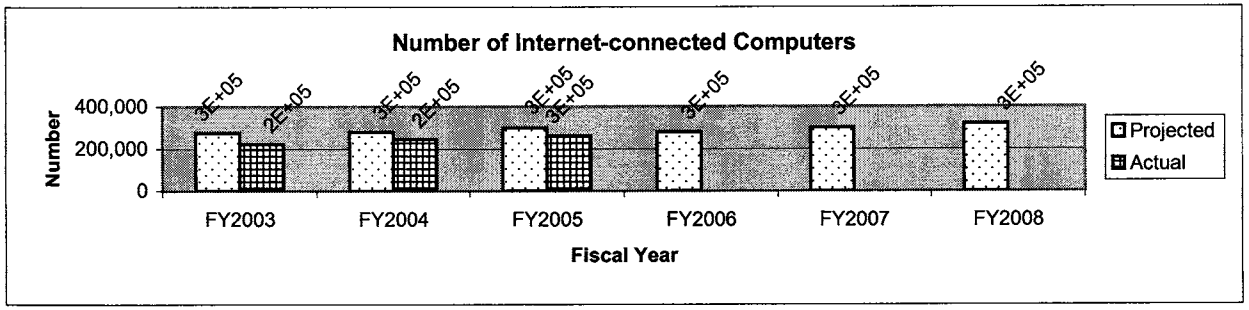
Department of Elementary and Secondary Education				Budget Unit	50321C					
Division of School Improvement										
Education Technology				DI#	1500011					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR	Gov Rec FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
								0	0.0	
								0	0.0	
Total PS	**0**		**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
								0		
								0		
								0		
								0		
Total EE	**0**			**0**		**0**		**0**		**0**
Program Distributions	0							0		
Total PSD	**0**			**0**		**0**		**0**		**0**
Grand Total	**0**		**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

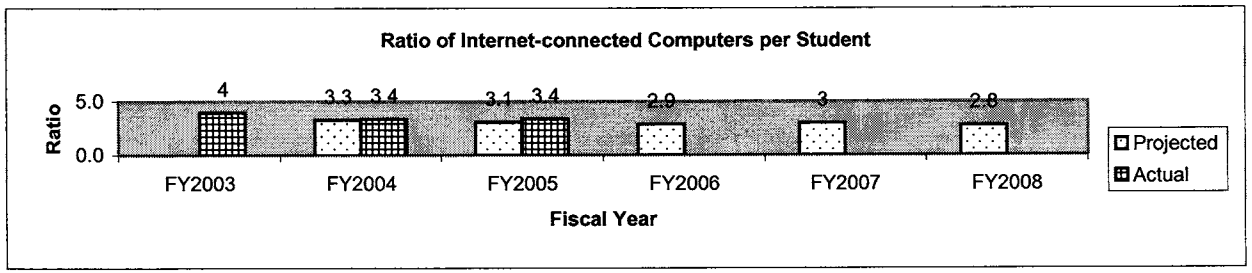
NEW DECISION ITEM
RANK: 6 OF 7

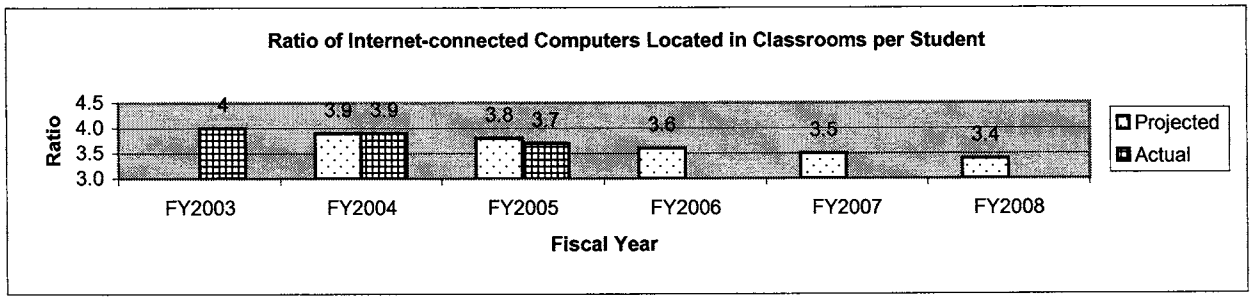
Department of Elementary and Secondary Education		Budget Unit	50321C
Division of School Improvement			
Education Technology		DI#	1500011

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

6a. Provide an effectiveness measure.



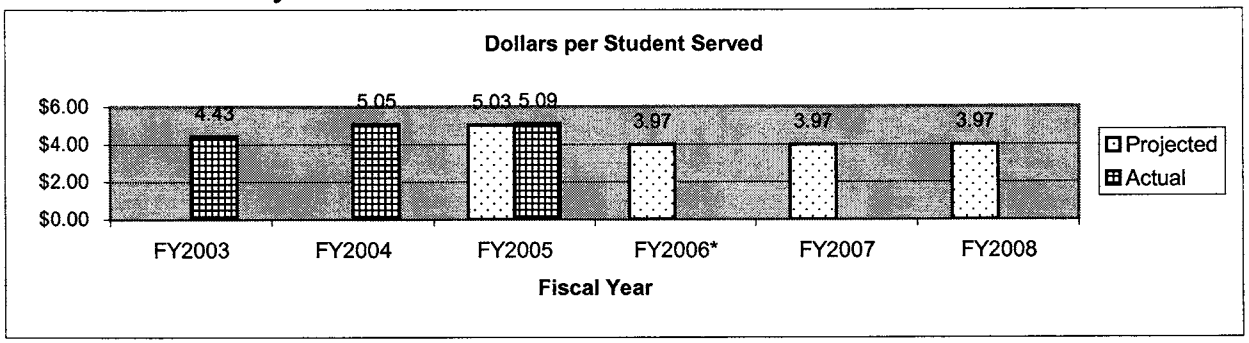


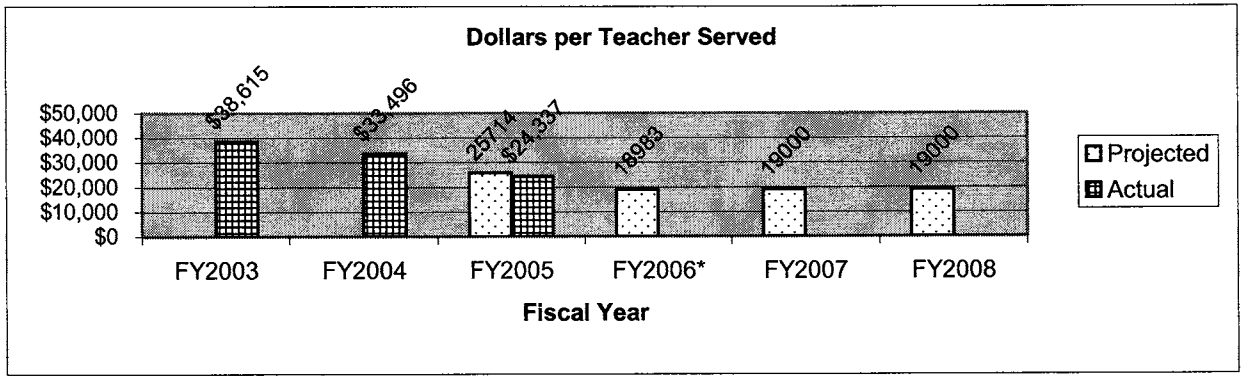


NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	50321C
Division of School Improvement		
Education Technology	DI#	1500011

6b. Provide an efficiency measure.





Note: These are new measures so only actual information is available for FY2003 and FY2004. Program funding was cut by 28% in FY2006.

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education		Budget Unit	50321C
Division of School Improvement			
Education Technology		DI#	1500011

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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
School districts receiving Title IID formula grants:	521	521	523	518	523	517	523	523	523
School districts receiving Title IID discretionary grants (2-year grants)*:	40	40	70	72	75	76	52	20	15

*Grant amounts were increased thus the decrease in the actual number of grants to be awarded.

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

NA

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Promote and sustain a system of high quality professional development for Missouri educators centered on research based best practices and model programs.
- Advise districts on ways to remove barriers to the involvement of families and communities as active partners in their children's education through PAT (e.g., helping districts identify neutral locations where PAT parent educators can meet with parents who live in unsafe neighborhoods).
- Provide technical assistance and guidelines for using technology to improve instruction.
- Cooperate in the development of an online resource to help improve communication with citizens, members of the education community, and policy-makers about statewide school improvement initiatives and efforts to reduce the dropout rate.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TECHNOLOGY								
New-State Technology Grant Pro - 1500011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	10,000,000	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**10,000,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$10,000,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$10,000,000**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TITLE I IASA								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	185,428,906	0.00	189,960,000	0.00	189,960,000	0.00	189,960,000	0.00
TOTAL - PD	185,428,906	0.00	189,960,000	0.00	189,960,000	0.00	189,960,000	0.00
TOTAL	**185,428,906**	**0.00**	**190,000,000**	**0.00**	**190,000,000**	**0.00**	**190,000,000**	**0.00**
GRAND TOTAL	**$185,428,906**	**0.00**	**$190,000,000**	**0.00**	**$190,000,000**	**0.00**	**$190,000,000**	**0.00**

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit** 50323C
Division of School Improvement
Title I

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	40,000	0	40,000	
PSD	0	189,960,000	0	189,960,000	
Total	0	190,000,000	0	190,000,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

Notes: An "E" is requested for the $190,000,000 Federal Appropriation.

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	40,000	0	40,000
PSD	0	189,960,000	0	189,960,000
Total	0	190,000,000	0	190,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

2. CORE DESCRIPTION

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

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

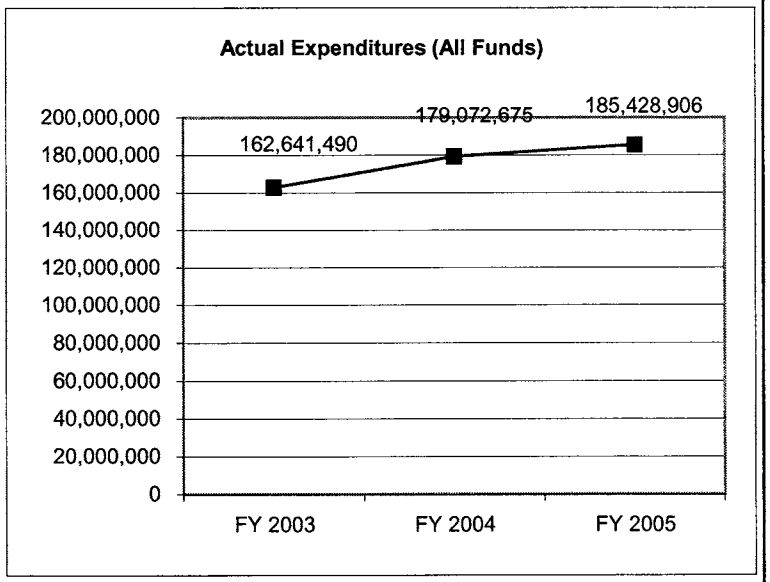
Title I, Part A
Even Start
Migrant

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50323C
Division of School Improvement		
Title I		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	190,000,000	190,000,000	190,000,000	190,000,000
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	190,000,000	190,000,000	190,000,000	N/A
Actual Expenditures (All Funds)	162,641,490	179,072,675	185,428,906	N/A
Unexpended (All Funds)	27,358,510	10,927,325	4,571,094	N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal	27,358,510	10,927,325	4,571,094	N/A
Other				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

DEPARTMENT OF ELEMENTARY AND SECO
TITLE I IASA

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	189,960,000	0	189,960,000	
	Total	**0.00**	**0**	**190,000,000**	**0**	**190,000,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	189,960,000	0	189,960,000	
	Total	**0.00**	**0**	**190,000,000**	**0**	**190,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	189,960,000	0	189,960,000	
	Total	**0.00**	**0**	**190,000,000**	**0**	**190,000,000**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TITLE I IASA								
CORE								
PROFESSIONAL DEVELOPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMPUTER EQUIPMENT	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TOTAL - EE	**0**	**0.00**	**40,000**	**0.00**	**40,000**	**0.00**	**40,000**	**0.00**
PROGRAM DISTRIBUTIONS	185,077,572	0.00	189,960,000	0.00	189,960,000	0.00	189,960,000	0.00
REFUNDS	351,334	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**185,428,906**	**0.00**	**189,960,000**	**0.00**	**189,960,000**	**0.00**	**189,960,000**	**0.00**
GRAND TOTAL	**$185,428,906**	**0.00**	**$190,000,000**	**0.00**	**$190,000,000**	**0.00**	**$190,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$185,428,906**	**0.00**	**$190,000,000**	**0.00**	**$190,000,000**	**0.00**	**$190,000,000**	**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, is intended to help ensure 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)

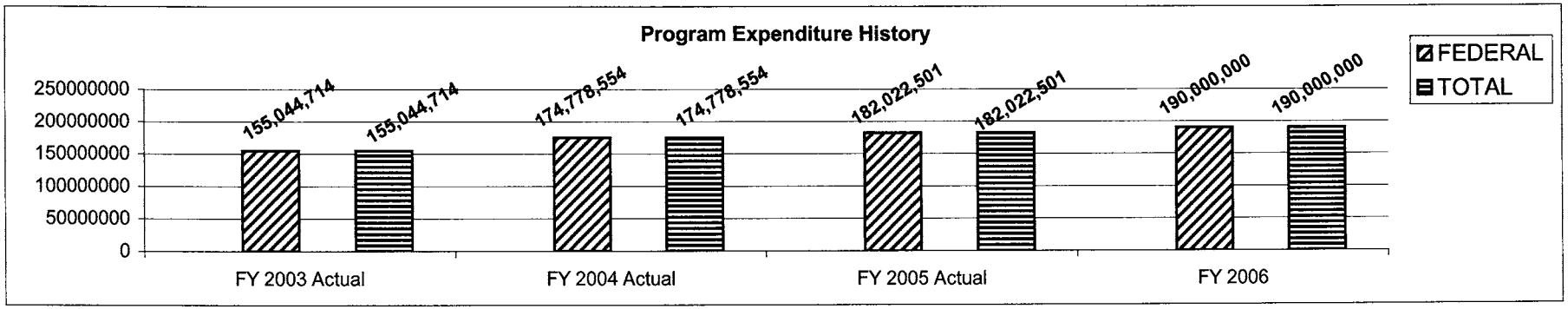
3. Are there federal matching requirements? If yes, please explain.

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.



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

NA

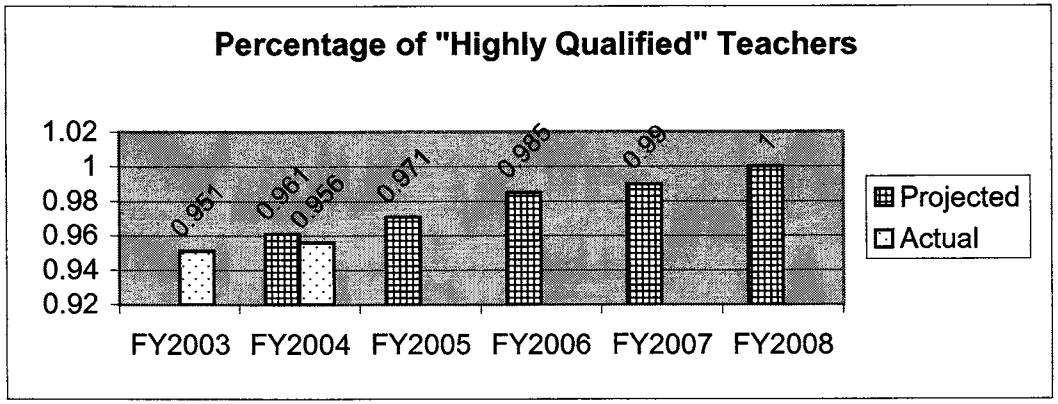
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

By September 30, 2007 all public school students will be taught by "highly qualified" teachers. The percentage of classes being taught by "highly qualified" teachers (as the term is defined in section 9191(23) of the ESEA) in the public school will be measured annually. Base line is 95.1% for the 2002-2003 school year as measured by data from Core Data.

	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Projected		96.1%	97.1%	98.5%	99.0%	100.0%
Actual	95.1%	95.6%				



Missouri Adequate Yearly Progress for 2005

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,036	1,317	64.7%	719	35.3%
Title I School	1,105	872	78.9%	233	21.1%

data as of 8/16/05

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.
NA

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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of grants awarded	523	519	523	516	515	517	515	515	519

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

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?

The Even Start Family Literacy Program breaks the cycle of poverty by educating parents and children as a family unit. The program integrates early childhood education, adult literacy (adult basic and secondary-level education and/or instruction for English language learners), parenting education, and interactive parent and child literacy activities into a single, unified family literacy program. By participating in the four required components of Even Start, parents will value education and are more able to escape poverty.

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

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

No Child Left Behind Act of 2001 (84.213C)

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

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

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

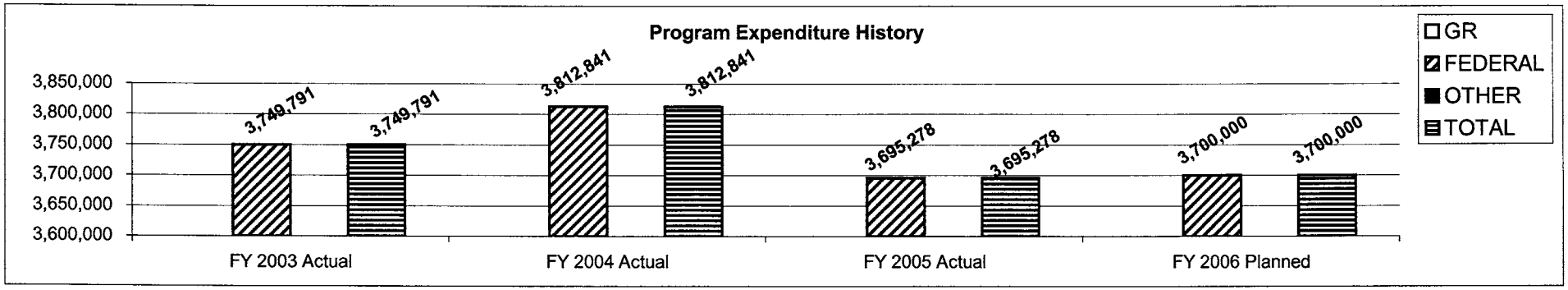
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

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

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



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

7a. Provide an effectiveness measure.

Increase from 73 to 90 percent the number of students who score "satisfactory" or above on the third-grade reading component of the MAP, by 2009.

Percent of third-graders scoring "satisfactory" or above on the reading component of the MAP communication arts assessment

MAP READING SCORES	1999	2000	2001	2002	2003	2004
GRADE 3						
Percent "satisfactory" and above	67.90%	67.60%	71.70%	76.80%	73.40%	74.50%
Percent "proficient"	28.20%	33.50%	28.70%	39.20%	34.40%	32.70%
GRADE 7						
Percent "satisfactory" and above	57.50%	59.00%	64.40%	65.80%	62.60%	62.00%
Percent "proficient"	29.50%	33.90%	32.60%	34.50%	33.70%	33.80%

SOURCE: Missouri Assessment Program, September 2004

PROGRAM DESCRIPTION

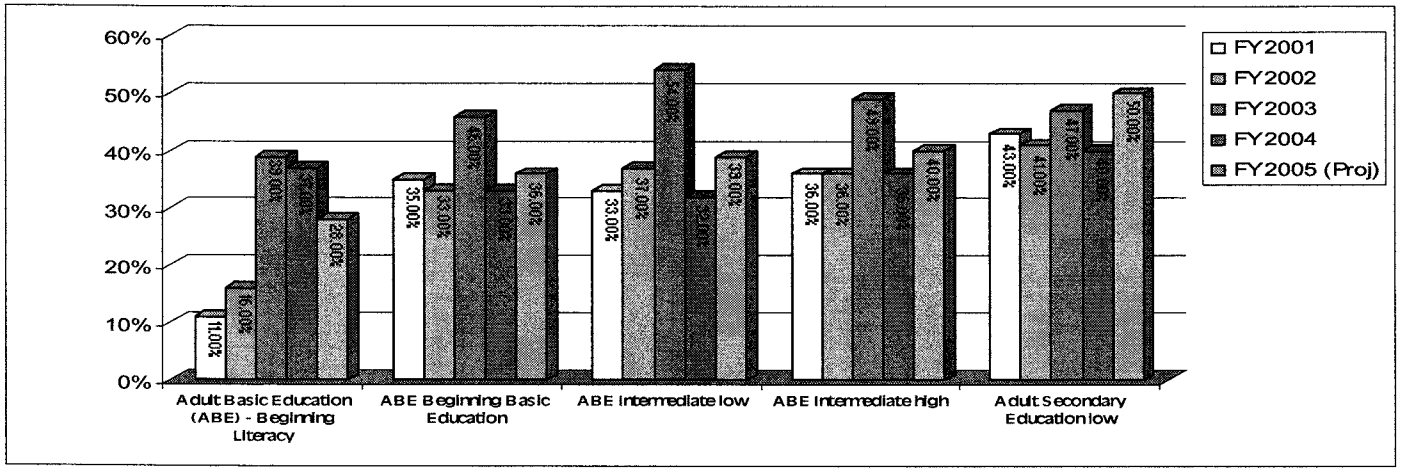
Department of Elementary & Secondary Education

Even Start

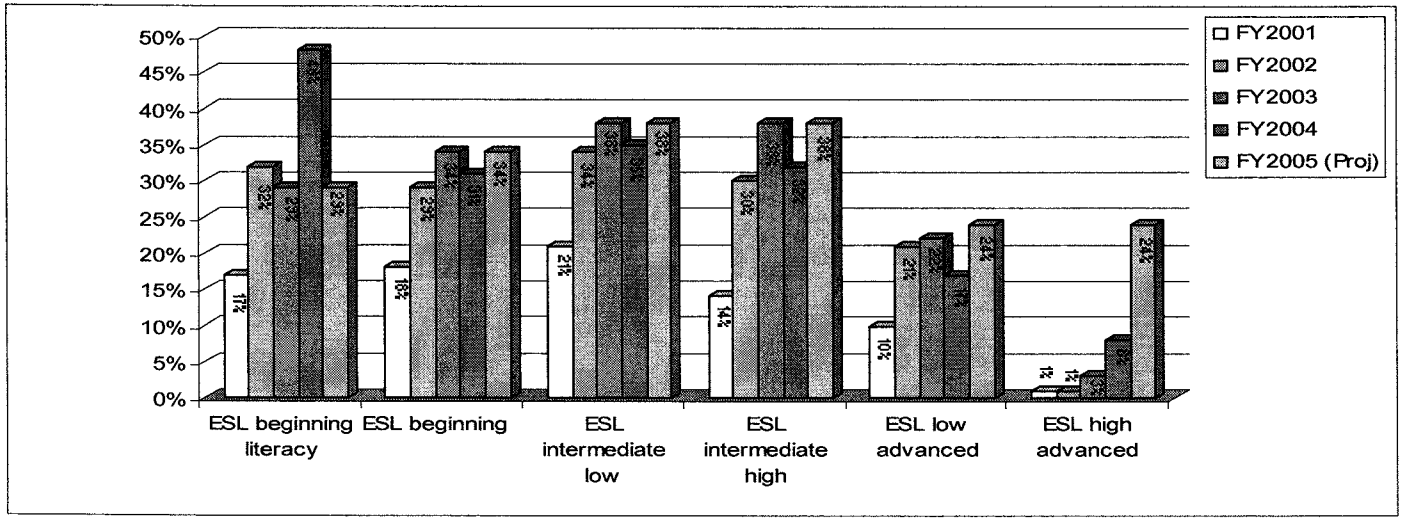
Program is found in the following core budget(s): Title I

Meet or exceed performance goals for students enrolled in Adult Education and Literacy (AEL) and English-as-a-Second-Language (ESL) programs.

AEL Performance



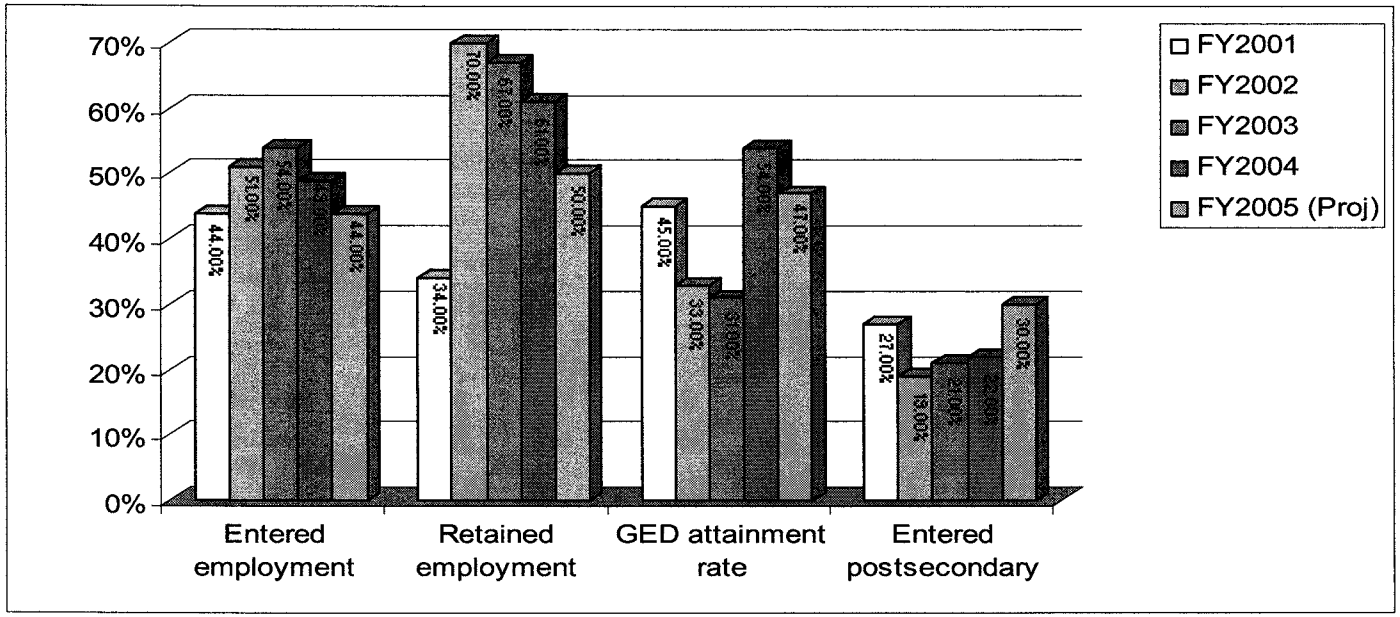
ESL Performance



PROGRAM DESCRIPTION

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

Attainment Performance



7b. Provide an efficiency measure.

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

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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Even Start Grants awarded		22		32	32	26	32	32	25
Number of families that are served		573	713	713	748	486	786	825	700
Number of individuals (children and adults) served		1,534		1,733	1,819	1171	1,910	2,006	1,700

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

A customer satisfaction measure will be developed in the future.

PROGRAM DESCRIPTION

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

1. What does this program do?

This program's goal is to support high-quality and 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)

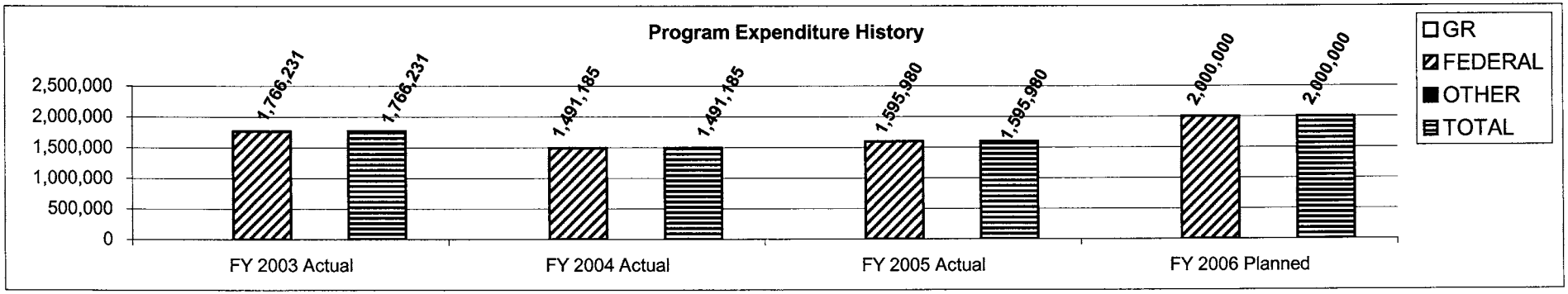
3. Are there federal matching requirements? If yes, please explain.

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?

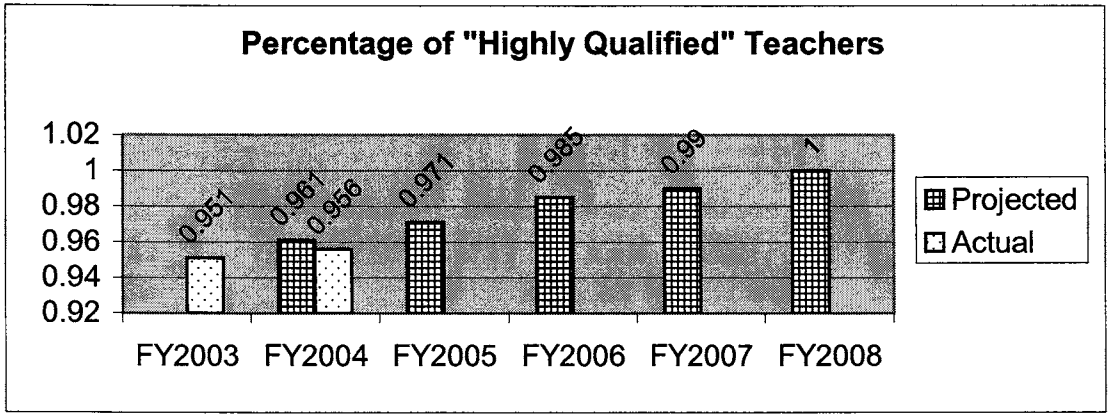
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

By September 30, 2007 all public school students will be taught by "highly qualified" teachers. The percentage of classes being taught by "highly qualified" teachers (as the term is defined in section 9191(23) of the ESEA) in the public school will be measured annually. Base line is 95.1% for the 2002-2003 school year as measured by data from Core Data.

	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Projected		96.1%	97.1%	98.5%	99.0%	100.0%
Actual	95.1%	95.6%				



Missouri Adequate Yearly Progress for 2005

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,036	1,317	64.7%	719	35.3%
Title I School	1,105	872	78.9%	233	21.1%

data as of 8/16/05

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.
NA

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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of grants awarded		27		94	54	54	28	28	28

NOTE: After a federal recount of Migrant students, fewer school districts are eligible for these funds, so the number of grants decreased for FY2006.

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

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TITLE I READING FIRST								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	908,815	0.00	908,815	0.00	908,815	0.00
TOTAL - EE	0	0.00	908,815	0.00	908,815	0.00	908,815	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	17,092,798	0.00	29,000,000	0.00	29,000,000	0.00	29,000,000	0.00
TOTAL - PD	17,092,798	0.00	29,000,000	0.00	29,000,000	0.00	29,000,000	0.00
TOTAL	**17,092,798**	**0.00**	**29,908,815**	**0.00**	**29,908,815**	**0.00**	**29,908,815**	**0.00**
GRAND TOTAL	**$17,092,798**	**0.00**	**$29,908,815**	**0.00**	**$29,908,815**	**0.00**	**$29,908,815**	**0.00**

CORE DECISION ITEM

Department of Elementary & Secondary Education
Division of School Improvement
Reading First Grant Program

Budget Unit 50325C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	908,815	0	908,815	
PSD	0	29,000,000	0	29,000,000	
Total	**0**	**29,908,815**	**0**	**29,908,815**	E
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	908,815	0	908,815
PSD	0	29,000,000	0	29,000,000
Total	**0**	**29,908,815**	**0**	**29,908,815**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Notes: An "E" is requested for the $29,908,815 Federal Appropriation.

Other Funds:

2. CORE DESCRIPTION

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

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

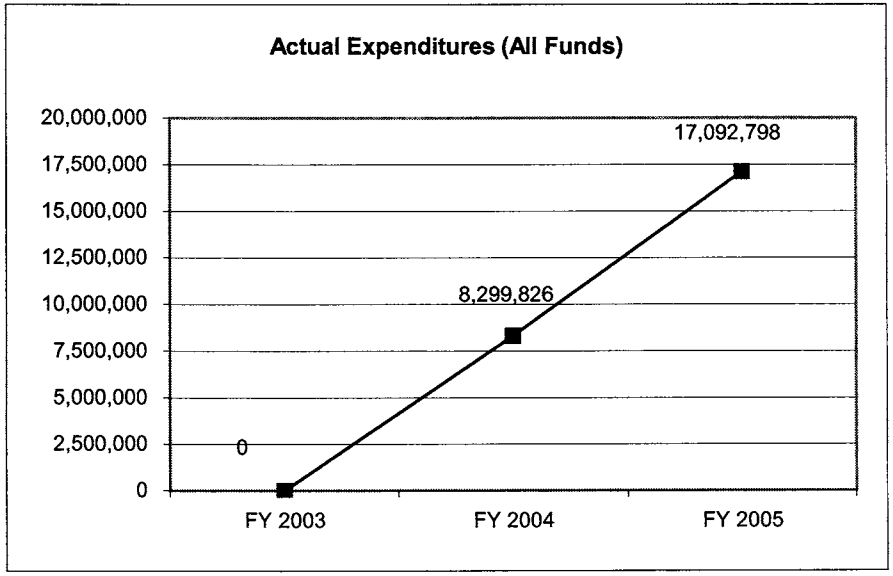
Reading First Grant Program

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit 50325C**
Division of School Improvement
Reading First Grant Program

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	14,908,815	14,908,815	29,908,815	29,908,815
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	14,908,815	14,908,815	29,908,815	N/A
Actual Expenditures (All Funds)	0	8,299,826	17,092,798	N/A
Unexpended (All Funds)	14,908,815	6,608,989	12,816,017	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	14,908,815	6,608,989	12,816,017	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 grant was not awarded in time to allow expenditures during FY03.

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
TITLE I READING FIRST

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	908,815	0	908,815	
	PD	0.00	0	29,000,000	0	29,000,000	
	Total	**0.00**	**0**	**29,908,815**	**0**	**29,908,815**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	908,815	0	908,815	
	PD	0.00	0	29,000,000	0	29,000,000	
	Total	**0.00**	**0**	**29,908,815**	**0**	**29,908,815**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	908,815	0	908,815	
	PD	0.00	0	29,000,000	0	29,000,000	
	Total	**0.00**	**0**	**29,908,815**	**0**	**29,908,815**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TITLE I READING FIRST								
CORE								
PROFESSIONAL SERVICES	0	0.00	908,815	0.00	908,815	0.00	908,815	0.00
TOTAL - EE	**0**	**0.00**	**908,815**	**0.00**	**908,815**	**0.00**	**908,815**	**0.00**
PROGRAM DISTRIBUTIONS	17,092,798	0.00	29,000,000	0.00	29,000,000	0.00	29,000,000	0.00
TOTAL - PD	**17,092,798**	**0.00**	**29,000,000**	**0.00**	**29,000,000**	**0.00**	**29,000,000**	**0.00**
GRAND TOTAL	**$17,092,798**	**0.00**	**$29,908,815**	**0.00**	**$29,908,815**	**0.00**	**$29,908,815**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$17,092,798**	**0.00**	**$29,908,815**	**0.00**	**$29,908,815**	**0.00**	**$29,908,815**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

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

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

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

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

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

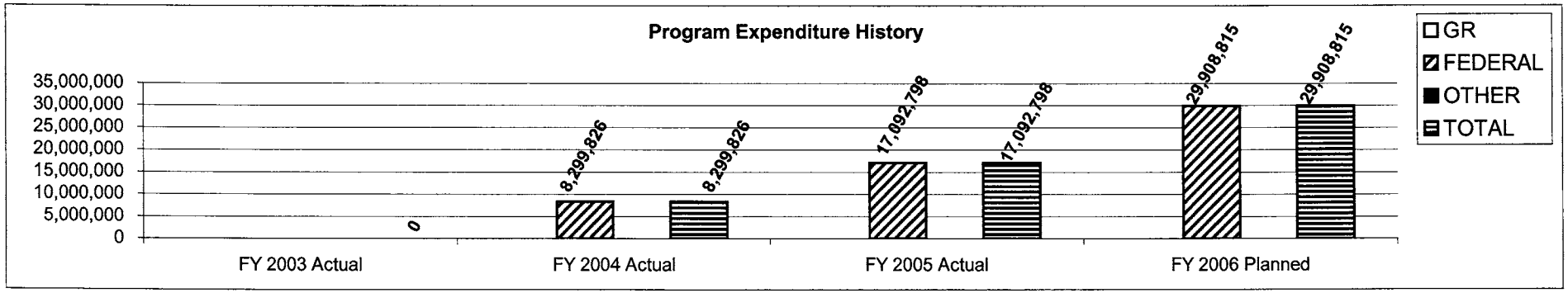
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



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

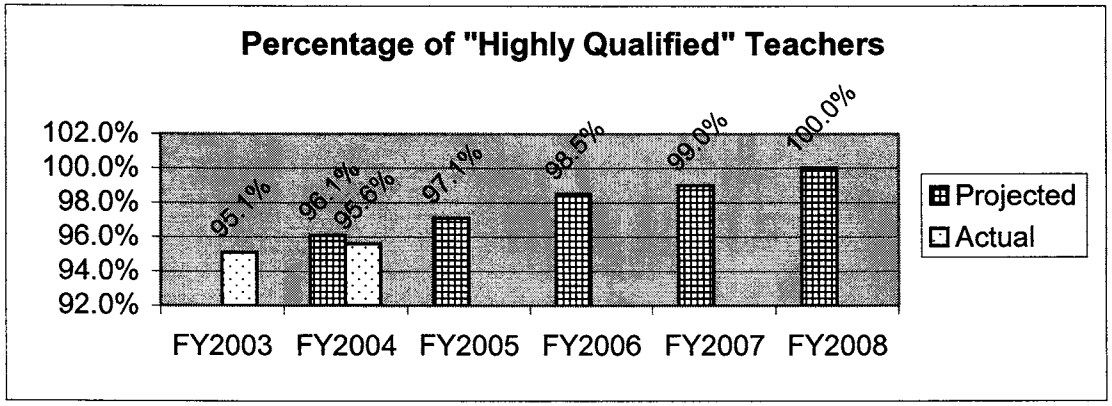
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

By September 30, 2007 all public school students will be taught by "highly qualified" teachers. The percentage of classes being taught by "highly qualified" teachers (as the term is defined in section 9191(23) of the ESEA) in the public school will be measured annually. Base line is 95.1% for the 2002-2003 school year as measured by data from Core Data.

	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Projected		96.1%	97.1%	98.5%	99.0%	100.0%
Actual	95.1%	95.6%				



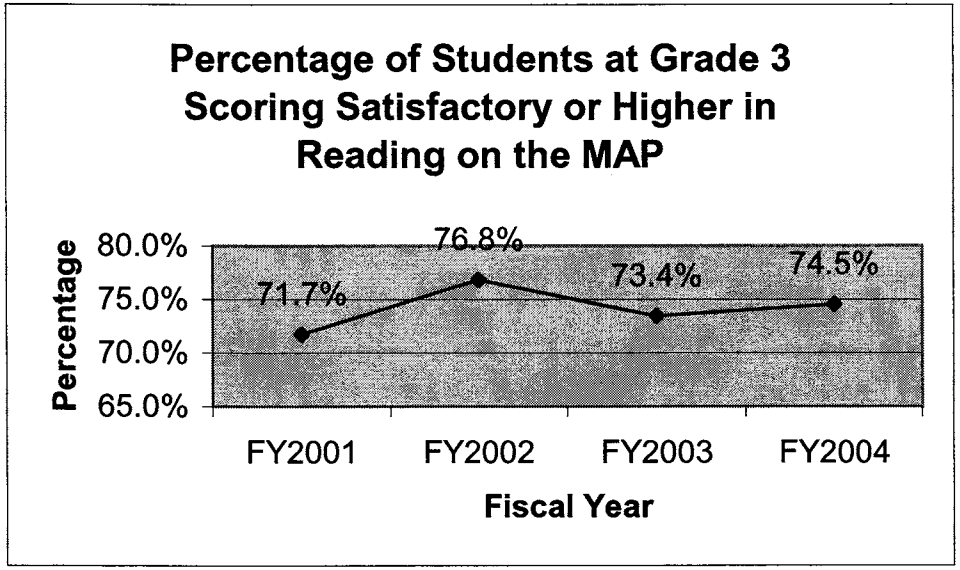
Missouri Adequate Yearly Progress for 2005

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,036	1,317	64.7%	719	35.3%
Title I School	1,105	872	78.9%	233	21.1%

data as of 8/16/05

PROGRAM DESCRIPTION

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



7b. Provide an efficiency measure.
N/A

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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
K-3 Students Served				15,378	18,800	16,126	21,375	21,375	22,000
Number of Buildings				84	100	82	113	113	115
Number of Districts				56	68	56	69	69	70

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

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TITLE V, PART A								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	10,307	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	10,307	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	5,999,177	0.00	10,900,000	0.00	10,900,000	0.00	10,900,000	0.00
TOTAL - PD	5,999,177	0.00	10,900,000	0.00	10,900,000	0.00	10,900,000	0.00
TOTAL	**6,009,484**	**0.00**	**11,000,000**	**0.00**	**11,000,000**	**0.00**	**11,000,000**	**0.00**
GRAND TOTAL	**$6,009,484**	**0.00**	**$11,000,000**	**0.00**	**$11,000,000**	**0.00**	**$11,000,000**	**0.00**

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit** 50333C
Division of School Improvement
Title V, Part A

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	100,000	0	100,000	
PSD	0	10,900,000	0	10,900,000	
Total	0	11,000,000	0	11,000,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

Notes: An "E" is requested for the $11,000,000 Federal Appropriation.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	10,900,000	0	10,900,000
Total	0	11,000,000	0	11,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

2. CORE DESCRIPTION

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)

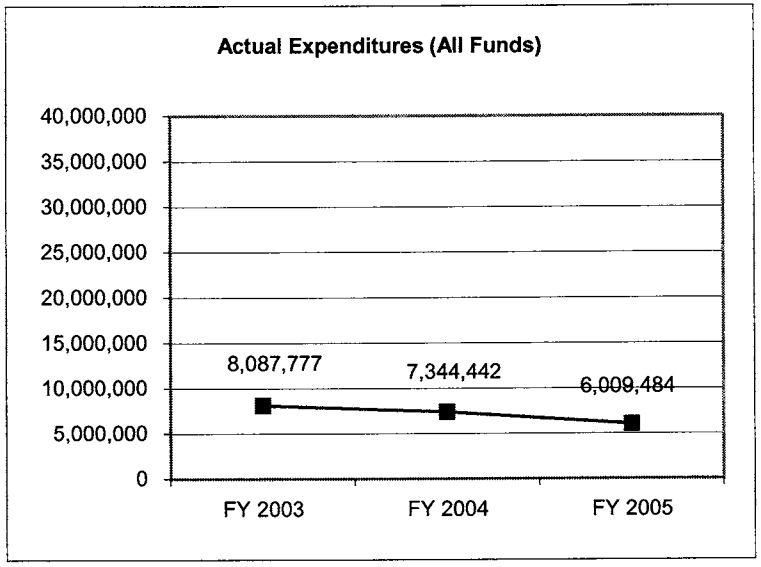
Title V, Part A
Robert Byrd Scholarship
Education for Homeless Children and Youth
Comprehensive School Health (AIDS/HIV Prevention)

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit 50333C**
Division of School Improvement
Title V, Part A

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	11,000,000	11,000,000	11,000,000	11,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	11,000,000	11,000,000	11,000,000	N/A
Actual Expenditures (All Funds)	8,087,777	7,344,442	6,009,484	N/A
Unexpended (All Funds)	2,912,223	3,655,558	4,990,516	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,912,223	3,655,558	4,990,516	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

DEPARTMENT OF ELEMENTARY AND SECO
TITLE V, PART A

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	10,900,000	0	10,900,000	
	Total	**0.00**	**0**	**11,000,000**	**0**	**11,000,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	10,900,000	0	10,900,000	
	Total	**0.00**	**0**	**11,000,000**	**0**	**11,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	10,900,000	0	10,900,000	
	Total	**0.00**	**0**	**11,000,000**	**0**	**11,000,000**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TITLE V, PART A								
CORE								
PROFESSIONAL SERVICES	10,307	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	**10,307**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**
PROGRAM DISTRIBUTIONS	5,999,177	0.00	10,900,000	0.00	10,900,000	0.00	10,900,000	0.00
TOTAL - PD	**5,999,177**	**0.00**	**10,900,000**	**0.00**	**10,900,000**	**0.00**	**10,900,000**	**0.00**
GRAND TOTAL	**$6,009,484**	**0.00**	**$11,000,000**	**0.00**	**$11,000,000**	**0.00**	**$11,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$6,009,484**	**0.00**	**$11,000,000**	**0.00**	**$11,000,000**	**0.00**	**$11,000,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

Title V, Part A provides formula grants to State and local educational agencies and is designed to increase the academic achievement of, and improve the quality of education for all students. These funds may be used in a variety of ways; however, the driving focus is to increase student academic achievement. The statutory purposes of the program are:

1. To support local education reform efforts that are consistent with and support statewide education reform efforts.
2. To implement promising educational reform programs and school improvement programs based on scientifically-based research.
3. To provide a continuing source of innovation and educational improvement, including support for programs to provide library services and instructional and media materials.
4. To meet the educational needs of all students, including at-risk youth.
5. To develop and implement education programs to improve school, student, and teacher performance.

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 84.298A)

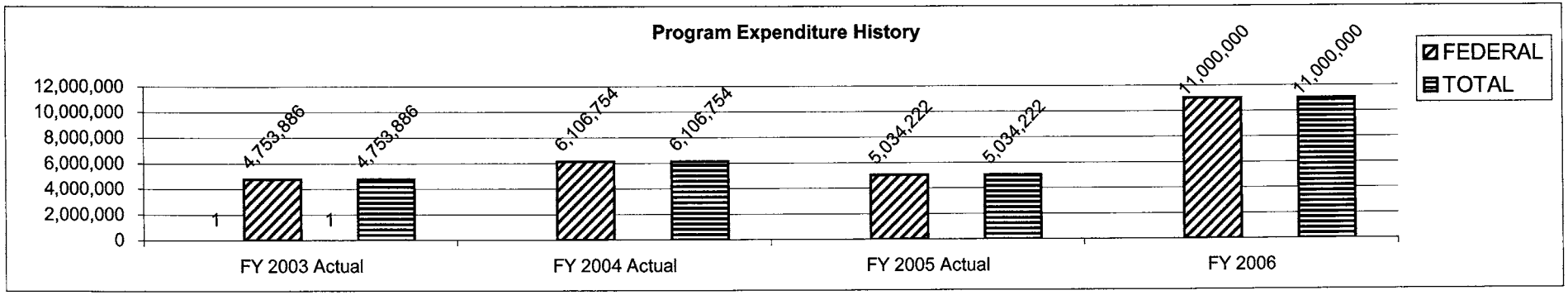
3. Are there federal matching requirements? If yes, please explain.

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

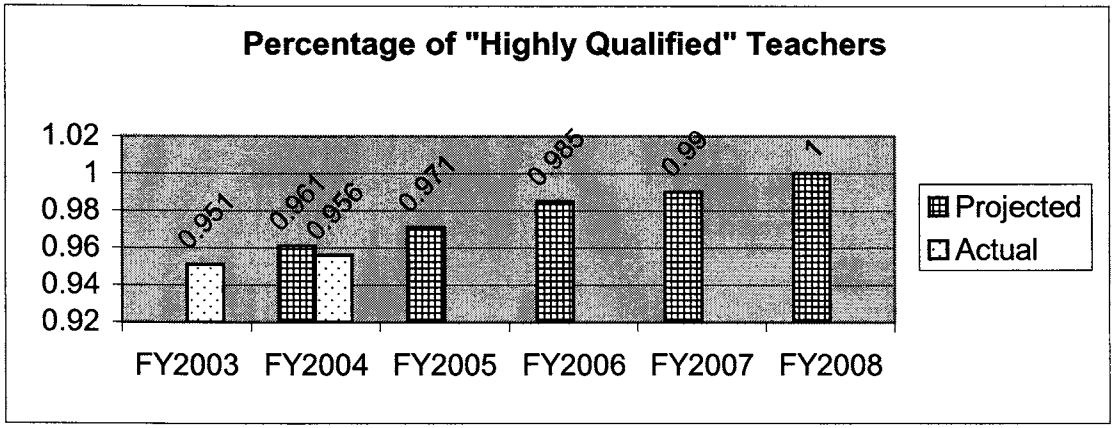
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

By September 30, 2007 all public school students will be taught by "highly qualified" teachers. The percentage of classes being taught by "highly qualified" teachers (as the term is defined in section 9191(23) of the ESEA) in the public school will be measured annually. Base line is 95.1% for the 2002-2003 school year as measured by data from Core Data.

	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Projected		96.1%	97.1%	98.5%	99.0%	100.0%
Actual	95.1%	95.6%				



Missouri Adequate Yearly Progress for 2005

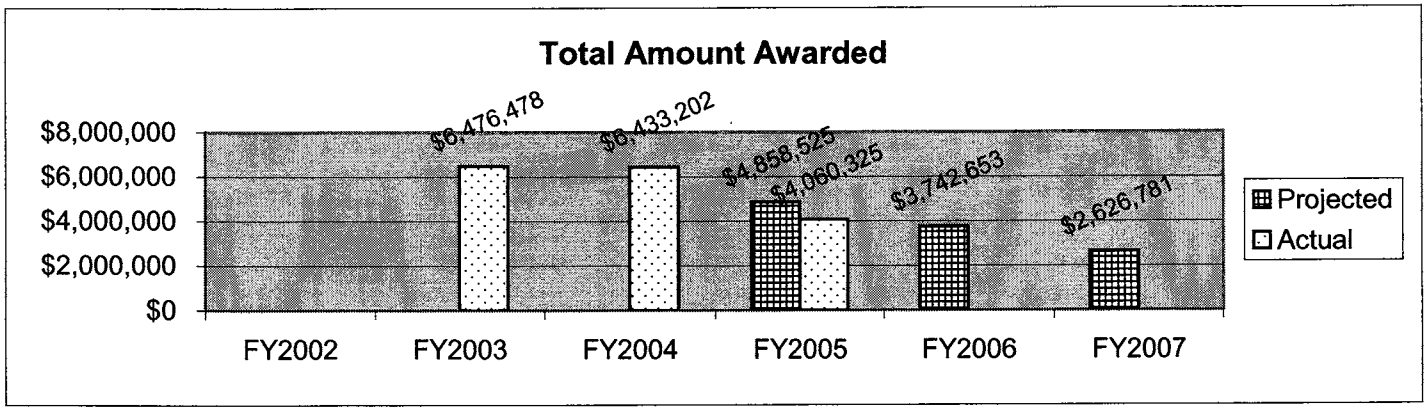
Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,036	1,317	64.7%	719	35.3%
Title I School	1,105	872	78.9%	233	21.1%

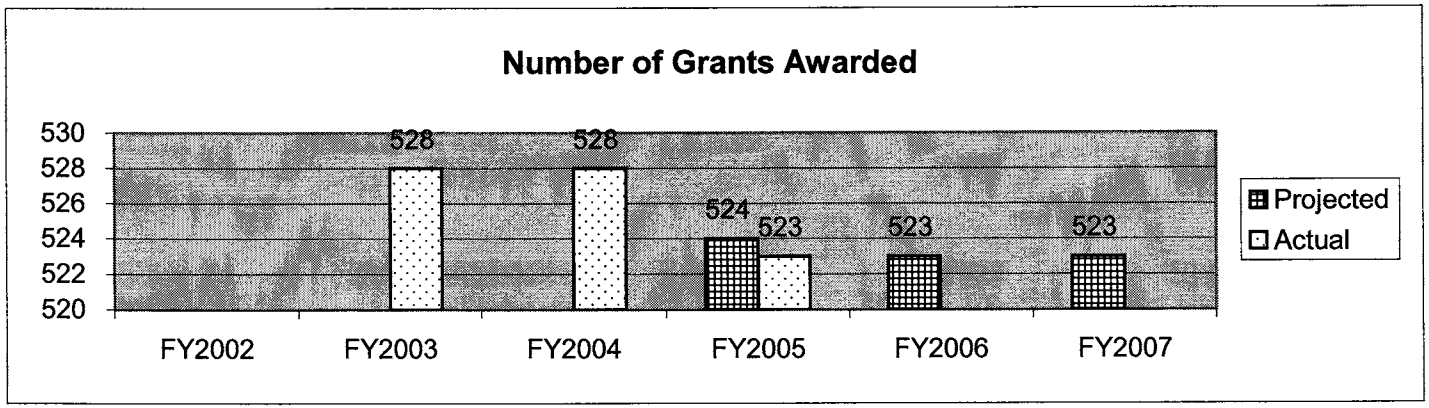
data as of 8/16/05

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.





PROGRAM DESCRIPTION

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

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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Students Served		890,195		894,029	893,146	*	894,029	894,029	894,029

*The actual FY2005 data is not available at the current time.

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

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

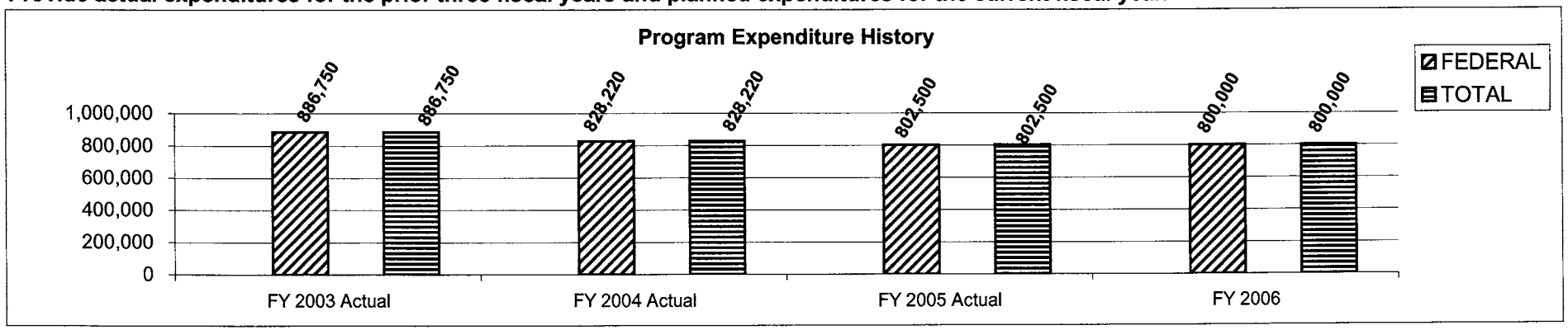
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



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

N/A

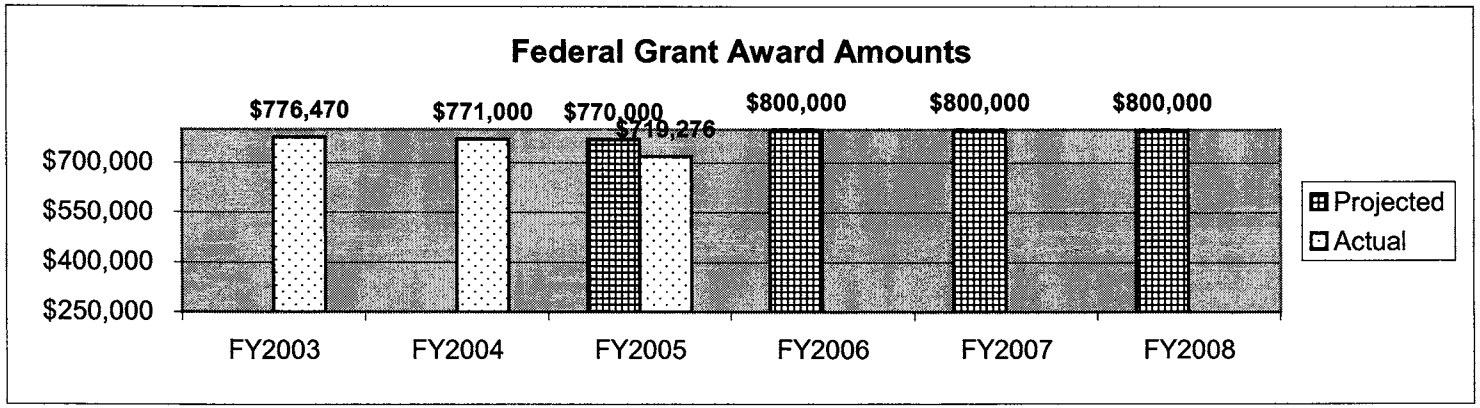
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

Scholarship recipients through this program have had the opportunity to attend an in- or out-of-state institution of higher education. A total of 1,342 students have been funded for a maximum of four years through this scholarship. Recipients must remain in "good standing" as defined by the institution.

7b. Provide an efficiency measure.



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

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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of scholarships awarded		90		126	513	125	130	130	130

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

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

The Robert C. Byrd Honors Scholarship has had many positive comments from parents and students from across Missouri.

PROGRAM DESCRIPTION

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

1. What does this program do?

The program provides for a State homeless coordinator to assist school districts in removing barriers in the education of homeless students. School districts that have an identified homeless population of 20 or more homeless children and youth per year are eligible to apply, on a competitive basis, for grant funds to provide educational support activities for homeless children and youth. Missouri uses 25% of the award as state set-aside for Homeless Children and Youth to set up a Homeless Transportation Reimbursement fund for districts, who do not receive the Homeless Children and Youth Grant, to use as they transport homeless children to school.

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)

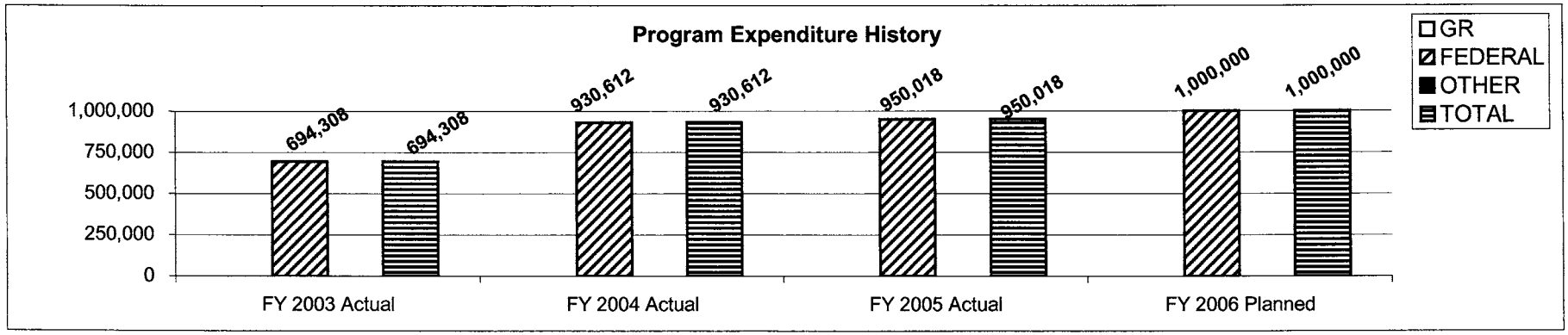
3. Are there federal matching requirements? If yes, please explain.

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.



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

N/A

PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

PERCENT OF STUDENTS SCORING AT "STEP 1" AND "PROGRESSING" ON MAP			
	2002	2003	2004
MATHEMATICS			
Grade 4	21.10%	20.20%	17.60%
Grade 8	54.60%	51.20%	50.90%
Grade 10	59.10%	55.40%	52.90%
SCIENCE			
Grade 3	15.50%	14.50%	12.40%
Grade 7	59.20%	59.70%	59.90%
Grade 10	55.90%	55.10%	54.10%
COMMUNICATION ARTS			
Grade 3	26.30%	26.40%	25.60%
Grade 7	35.50%	36.30%	37.10%
Grade 11	34.60%	35.40%	35.50%
SOCIAL STUDIES			
Grade 4	28.80%	29.60%	23.60%
Grade 8	30.10%	32.00%	30.40%
Grade 11	45.20%	46.10%	43.90%

NOTE: The Department's Goal is to reduce this percentage by 5 percent each year (four core content areas and all grade levels) through 2009.

SOURCE: School Core Data, September 2004

DROPOUT RATE	2002	2003	2004
All public school students	3.70%	3.30%	3.50%
Minority students	5.80%	5.30%	5.60%
Non-minority students	3.30%	2.90%	3.00%
Gap, minority-non-minority students	2.50%	2.40%	2.60%
Districts with dropout rates of 4% or greater	120 (27%)	101 (23%)	94 (21%)

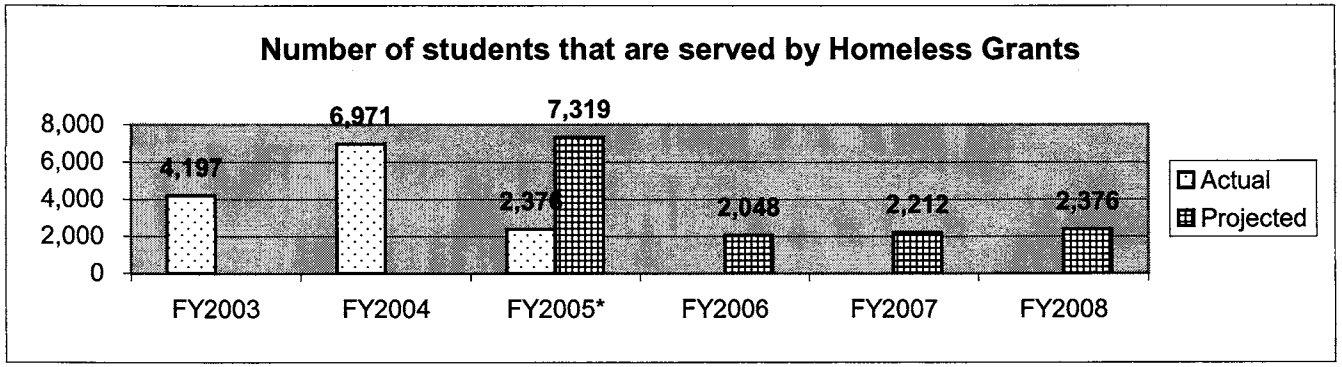
NOTE: The Department's Goal is to reduce the state's dropout rate to 3 percent by 2008.

SOURCE: School Core Data, October 2004

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.



*The number of grants awarded decreased; this accounts for the significant drop in the number of students served.

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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of school districts receiving grants		7		9	10	9	7	6	6

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

A customer satisfaction measure will be developed in the future.

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

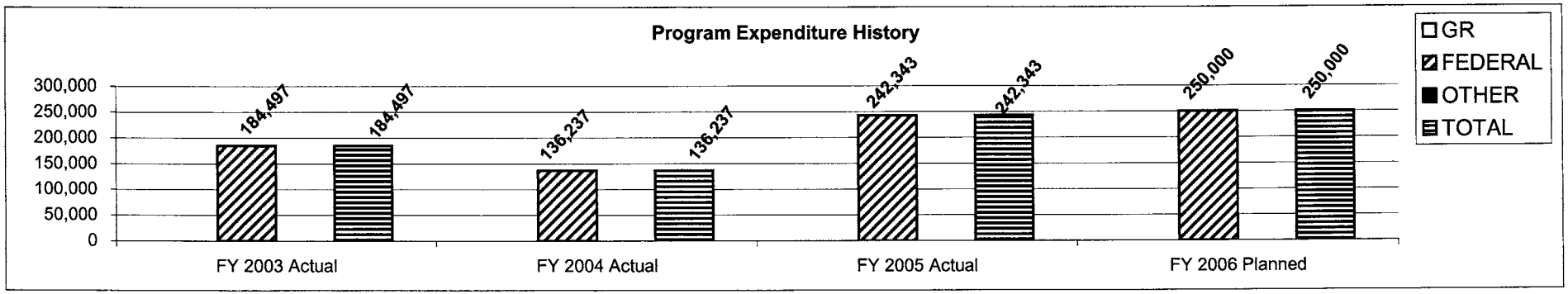
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



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

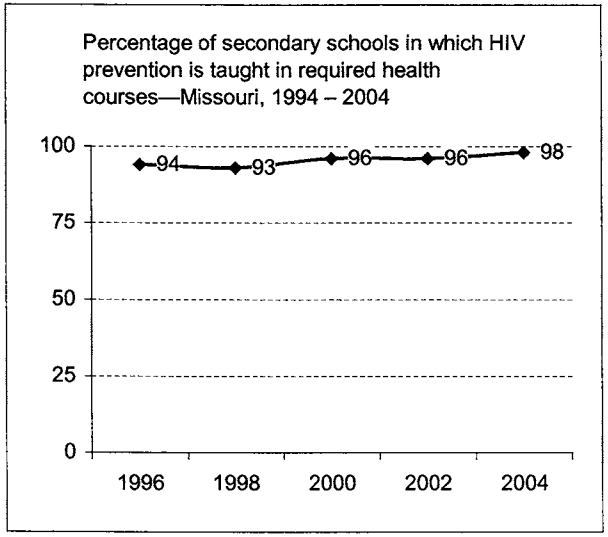
PROGRAM DESCRIPTION

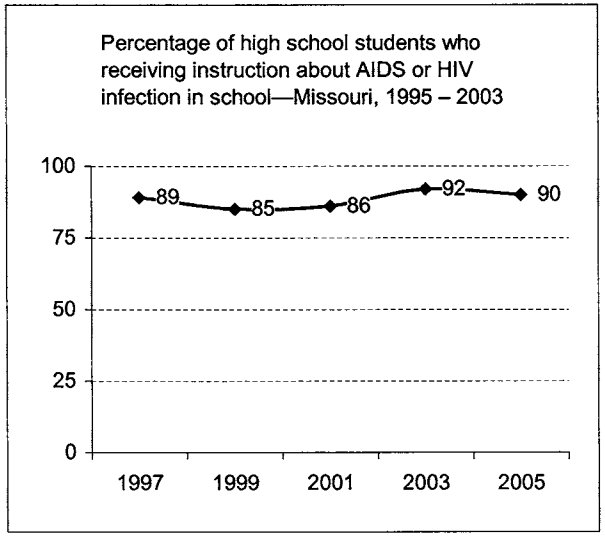
Department of Elementary & Secondary Education
Comprehensive School Health (AIDS/HIV Prevention)
Program is found in the following core budget(s): Title V, Part A

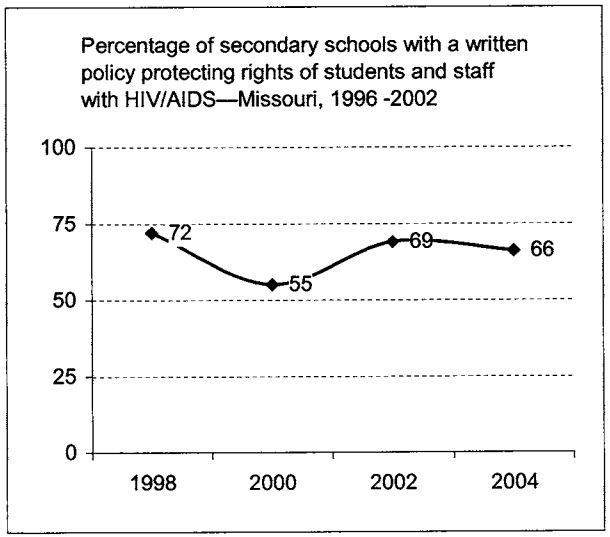
7a. Provide an effectiveness measure.

Several workshops are held annually, but the topics and audiences vary from year to year. In 2005, 51 health teachers attended a workshop on integrating effective HIV prevention with their already existing health curricula. Fifty-five teachers attended two-day training sessions on implementing stand-alone HIV prevention curricula. Sixty schools nurses and approximately 300 teachers attend a conference, partially funded by this program, on coordinating abstinence only education with comprehensive sex education. 495 school nurses and staff of county health departments received training on how to use data on health risk behaviors and health teaching that are collected biennially by the HIV prevention education program.

7b. Provide an efficiency measure.







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

N/A

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

The average participant workshop ratings were as follows, on a scale of 1 (low) to 5 (high): How interesting was this presentation? 4.5; Rate the usefulness of this presentation: 4.3; Rate the overall quality of this presentation: 4.5.

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STEPHEN M FERMAN FUND-GIFTED								
CORE								
EXPENSE & EQUIPMENT								
STATE SCHOOL MONEYS	3,948	0.00	4,200	0.00	4,200	0.00	4,200	0.00
TOTAL - EE	3,948	0.00	4,200	0.00	4,200	0.00	4,200	0.00
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	4,000	0.00	5,800	0.00	5,800	0.00	5,800	0.00
TOTAL - PD	4,000	0.00	5,800	0.00	5,800	0.00	5,800	0.00
TOTAL	**7,948**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**
GRAND TOTAL	**$7,948**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit 50343C**
Division of School Improvement
Stephen M. Ferman Fund-Gifted

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	4,200	4,200	
PSD	0	0	5,800	5,800	
Total	0	0	10,000	10,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds: State Schools Moneys Fund (0616-5640)
Notes: An "E" is requested for the $10,000 SSMF Appropriation.

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	4,200	4,200
PSD	0	0	5,800	5,800
Total	0	0	10,000	10,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

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

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)

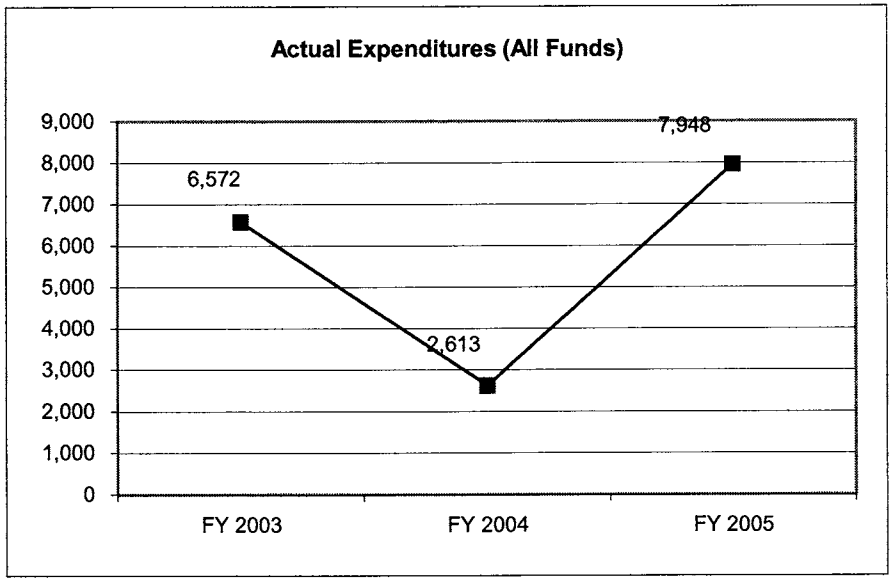
Stephen M Ferman Fund-Gifted

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit 50343C**
Division of School Improvement
Stephen M. Ferman Fund-Gifted

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 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)	6,572	2,613	7,948	N/A
Unexpended (All Funds)	3,428	7,387	2,052	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,428	7,387	2,052	N/A



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

NOTES:

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
STEPHEN M FERMAN FUND-GIFTED

5. CORE RECONCILIATION

	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 Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STEPHEN M FERMAN FUND-GIFTED								
CORE								
TRAVEL, IN-STATE	892	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
PROFESSIONAL SERVICES	3,056	0.00	3,100	0.00	3,100	0.00	3,100	0.00
TOTAL - EE	**3,948**	**0.00**	**4,200**	**0.00**	**4,200**	**0.00**	**4,200**	**0.00**
PROGRAM DISTRIBUTIONS	4,000	0.00	5,800	0.00	5,800	0.00	5,800	0.00
TOTAL - PD	**4,000**	**0.00**	**5,800**	**0.00**	**5,800**	**0.00**	**5,800**	**0.00**
GRAND TOTAL	**$7,948**	**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	**$7,948**	**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 nationally recognized consultants to regional sites in Missouri. This has helped to provide equal access to in-service opportunities for teachers, students, and parents. Workshops have involved such speakers as:

- Dr. Nancy Johnson presenting "A Garden of Gifts: Parenting High Achievers."
- Dr. Rick Wormeli presenting "Differentiated Instruction."
- Dr. Susan Weinbrenner presenting "Working with Gifted Students in the Regular Classroom."

Funds have also been used to provide assistance for innovative pilot projects that examine alternative identification and selection procedures for low socio-economic status students plus the work of a committee to examine and suggest possible changes in rules and regulations of state-assisted gifted programs.

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.

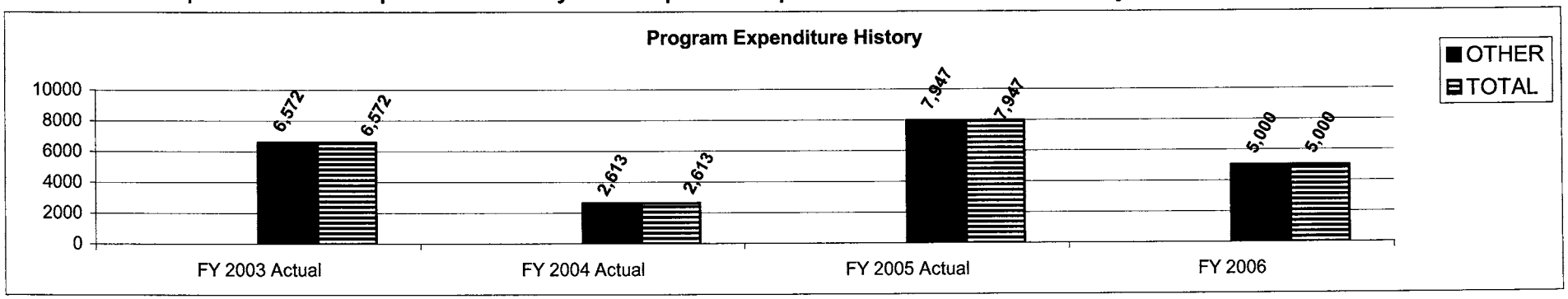
3. Are there federal matching requirements? If yes, please explain.

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.



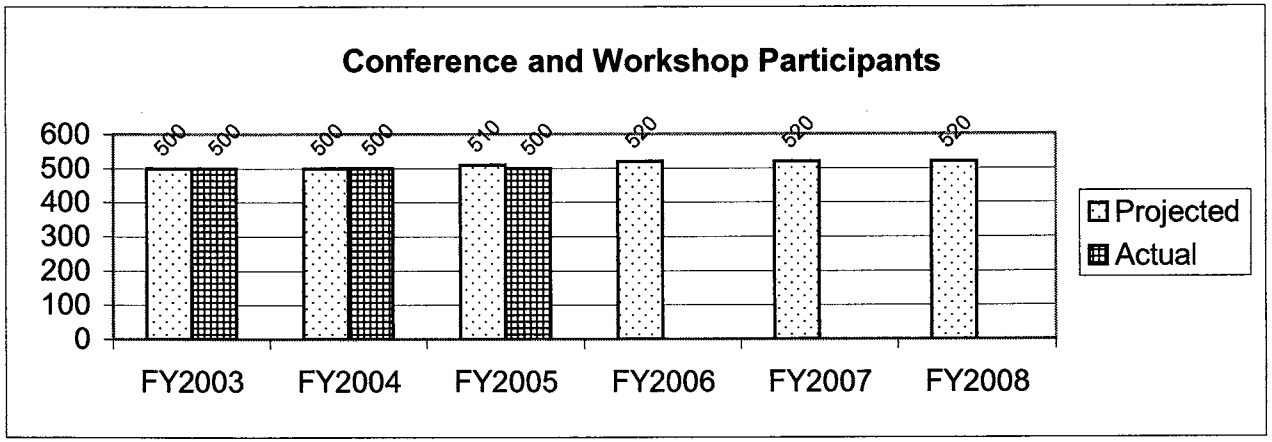
6. What are the sources of the "Other " funds?

State School Moneys Fund (0616)

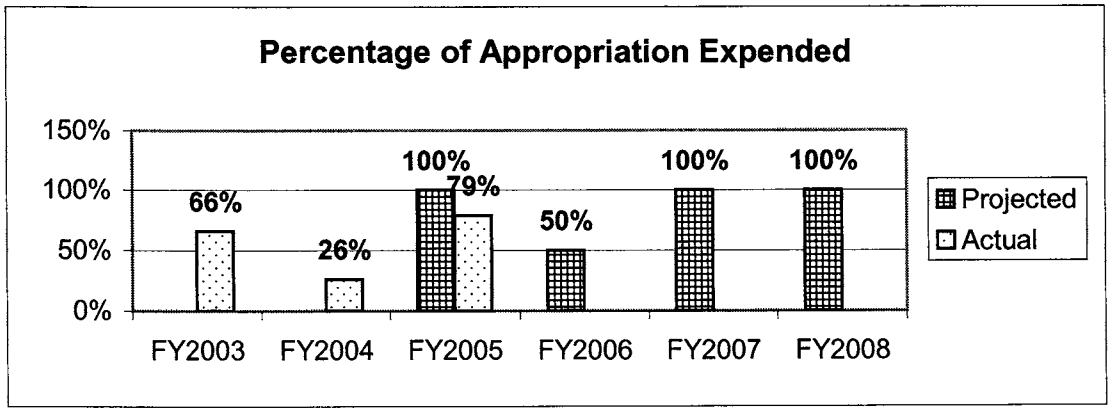
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



Note: This is a new measure, so actual information has been provided for FY2003-FY2004. Projected FY2006 expenditures closely reflect the amount of interest revenue available to spend to allow approximately $2,000 to be carried over to FY2007.

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 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of participants	500	500	500	500	510	500	520	520	520

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

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SCHOLARS ACADEMY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,836	0.00	5,129	0.00	5,129	0.00	5,129	0.00
LOTTERY PROCEEDS	120	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	5,956	0.00	5,129	0.00	5,129	0.00	5,129	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	490,381	0.00	613,331	0.00	613,331	0.00	613,331	0.00
LOTTERY PROCEEDS	153,291	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	643,672	0.00	613,331	0.00	613,331	0.00	613,331	0.00
TOTAL	**649,628**	**0.00**	**618,460**	**0.00**	**618,460**	**0.00**	**618,460**	**0.00**
Inc-MO Scholars Fine Arts Acad - 1500012								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	171,015	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	171,015	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**171,015**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$649,628**	**0.00**	**$618,460**	**0.00**	**$789,475**	**0.00**	**$618,460**	**0.00**

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit** **50353C**
Division of School Improvement
Missouri Scholars and Fine Arts Academies

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,129	0	0	5,129
PSD	613,331	0	0	613,331
Total	**618,460**	**0**	**0**	**618,460**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	5,129	0	0	5,129
PSD	613,331	0	0	613,331
Total	**618,460**	**0**	**0**	**618,460**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

2. CORE DESCRIPTION

The two annual gifted academies (the Scholars Academy and the Fine Arts Academy) offer opportunities for the high-achieving students to participate in educational activities beyond those offered during the regular school year.

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

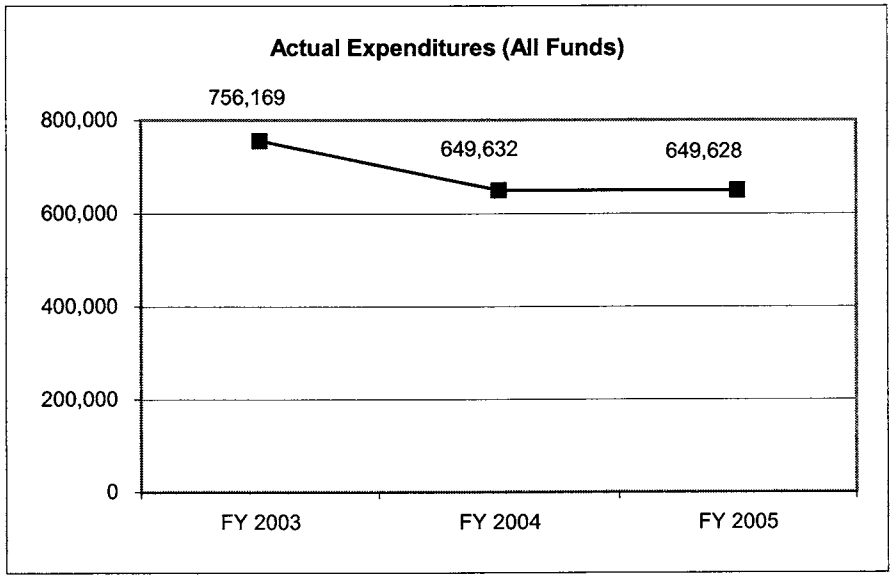
Missouri Scholars Academy
Missouri Fine Arts Academy

CORE DECISION ITEM

Department of Elementary & Secondary Education **Budget Unit 50353C**
Division of School Improvement
Missouri Scholars and Fine Arts Academies

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	789,475	669,724	669,724	0
Less Reverted (All Funds)	(23,685)	(20,092)	(20,092)	N/A
Budget Authority (All Funds)	765,790	649,632	649,632	N/A
Actual Expenditures (All Funds)	756,169	649,632	649,628	N/A
Unexpended (All Funds)	9,621	0	4	N/A
Unexpended, by Fund:				
General Revenue	9,111	0	4	N/A
Federal	0	0	0	N/A
Other	510	0	0	N/A



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

NOTES:

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
SCHOLARS ACADEMY

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	5,129	0	0	5,129	
	PD	0.00	613,331	0	0	613,331	
	Total	**0.00**	**618,460**	**0**	**0**	**618,460**	
DEPARTMENT CORE REQUEST							
	EE	0.00	5,129	0	0	5,129	
	PD	0.00	613,331	0	0	613,331	
	Total	**0.00**	**618,460**	**0**	**0**	**618,460**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	5,129	0	0	5,129	
	PD	0.00	613,331	0	0	613,331	
	Total	**0.00**	**618,460**	**0**	**0**	**618,460**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SCHOLARS ACADEMY								
CORE								
TRAVEL, IN-STATE	3,925	0.00	2,700	0.00	2,700	0.00	2,700	0.00
SUPPLIES	611	0.00	200	0.00	200	0.00	200	0.00
PROFESSIONAL SERVICES	175	0.00	229	0.00	229	0.00	229	0.00
MISCELLANEOUS EXPENSES	1,245	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	**5,956**	**0.00**	**5,129**	**0.00**	**5,129**	**0.00**	**5,129**	**0.00**
PROGRAM DISTRIBUTIONS	643,672	0.00	613,331	0.00	613,331	0.00	613,331	0.00
TOTAL - PD	**643,672**	**0.00**	**613,331**	**0.00**	**613,331**	**0.00**	**613,331**	**0.00**
GRAND TOTAL	**$649,628**	**0.00**	**$618,460**	**0.00**	**$618,460**	**0.00**	**$618,460**	**0.00**
GENERAL REVENUE	**$496,217**	**0.00**	**$618,460**	**0.00**	**$618,460**	**0.00**	**$618,460**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$153,411**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Scholars Academy (MSA)
Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

1. What does this program do?

The Missouri Scholars Academy is a three-week academic program for 300+ of Missouri's gifted students who are ready to begin their junior year in high school. The academy is a residential program held on the campus of the University of Missouri-Columbia. The academy reflects Missouri's desire to strive for excellence in education at all levels. The program is based on the premise that Missouri's gifted youth must be provided with special opportunities for learning and personal development in order for them to realize their full potential.

With a carefully selected faculty and staff, a specially designed curriculum that focuses on the liberal arts, and a variety of stimulating extracurricular activities, the academy enables students to be part of a unique learning community. The academy provides a model that all schools can use in building or expanding their own programs for gifted students. Educators who have served as faculty members have used this experience to benefit students in their local schools.

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

Section 161.092, RSMo

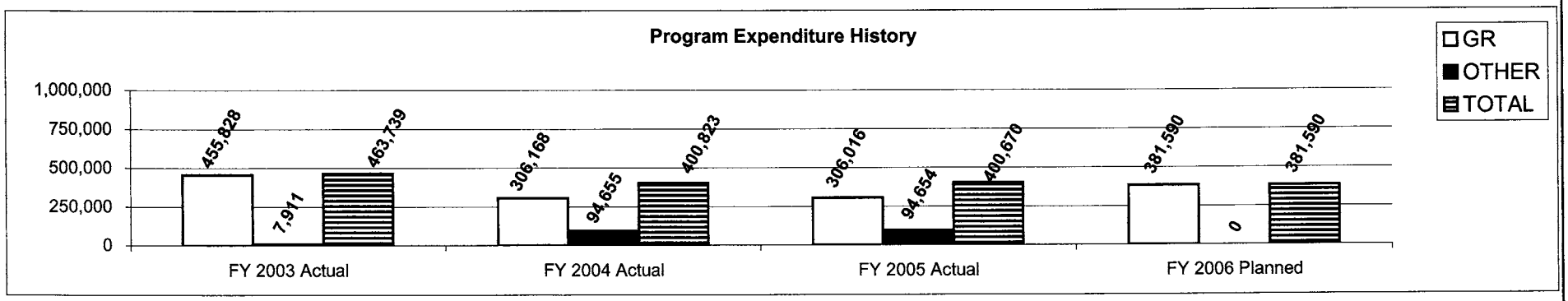
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



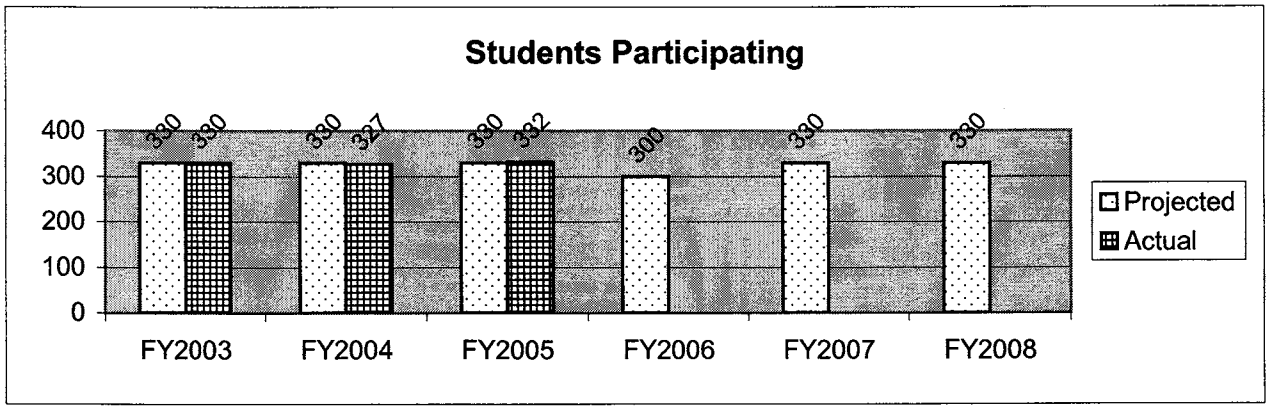
6. What are the sources of the "Other " funds?

Lottery (0291-0078)

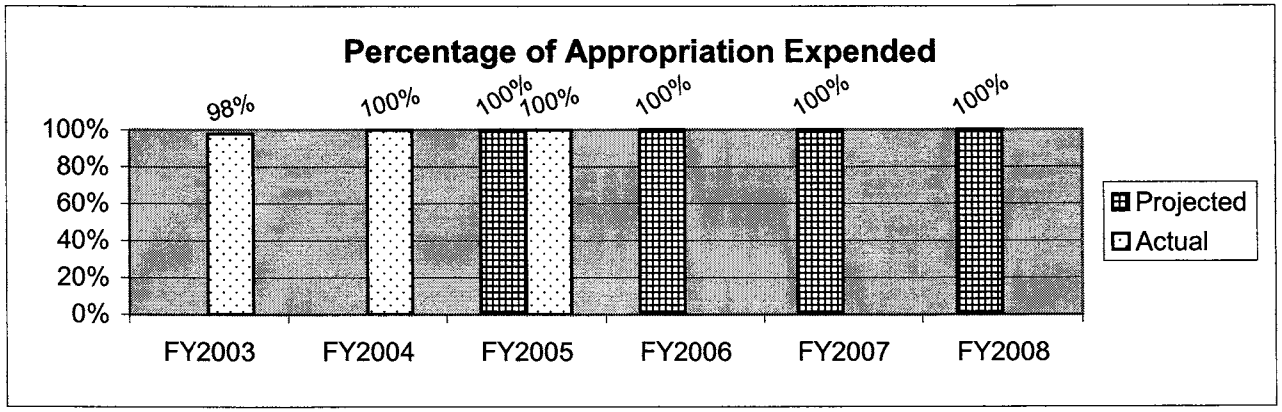
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Scholars Academy (MSA)
Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



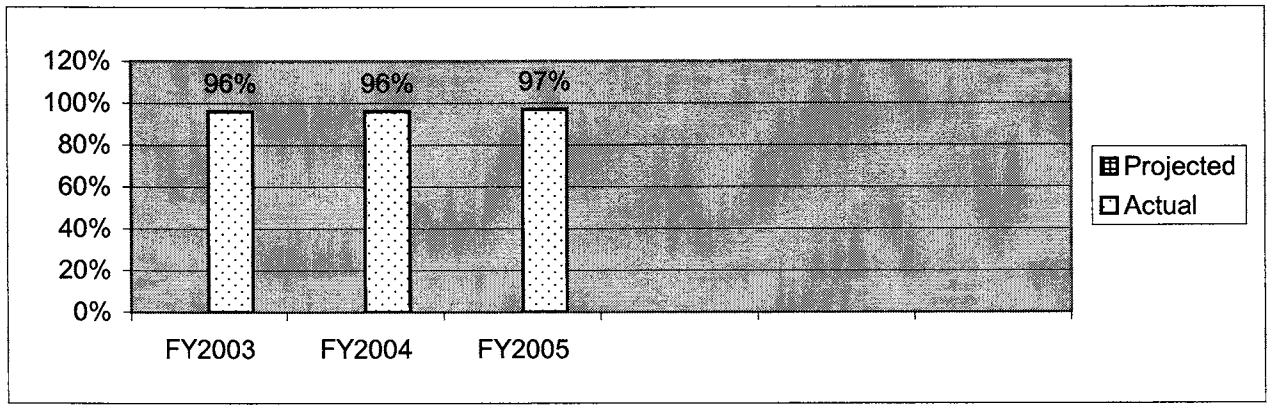
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Scholars Academy (MSA)
Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Students Participating in the Missouri Scholars Academy	330	330	330	326	330	332	300	330	330

7d. Provide a customer satisfaction measure, if available.
Academy attendees that rate the Academy Curriculum Experience Unique compared to their regular education program:



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Fine Arts Academy (MFAA)
Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

1. What does this program do?

The Missouri Fine Arts Academy, a 3 week program for 120 students held at Missouri State University, has two professional development goals:
1. To encourage local schools to establish and/or improve programs for artistically gifted youth by providing leadership in curriculum development and teaching strategies.
2. To provide the state with trained teachers and special materials that can help improve education for artistically gifted students

To help achieve these goals, the Missouri Fine Arts Academy will offer, free of charge to any K-12 educator in Missouri an interdisciplinary arts experience, facilitated by MFAA faculty, staff, and/or administrators, following a DESE-approved curriculum. The experience is a class period or class periods devoted to creativity, problem-solving, and collaboration. Students use theatre, movement, music, and visual arts to explore content material relevant to the host teacher's classroom. The goal is to incorporate interrelated arts to increase students' skills in problem-solving; and gathering, analyzing, and applying information and ideas in a community of learners in the content area of the host teacher's choice. Collaborative planning with the host teacher and follow-up with the students, teacher, and facilitators are important parts of this unique learning experience.

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

Section 161.092, RSMo

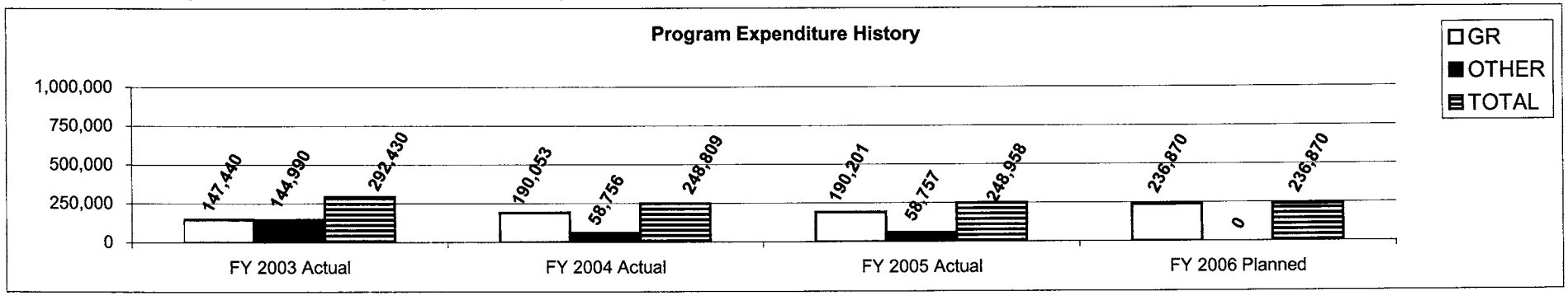
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



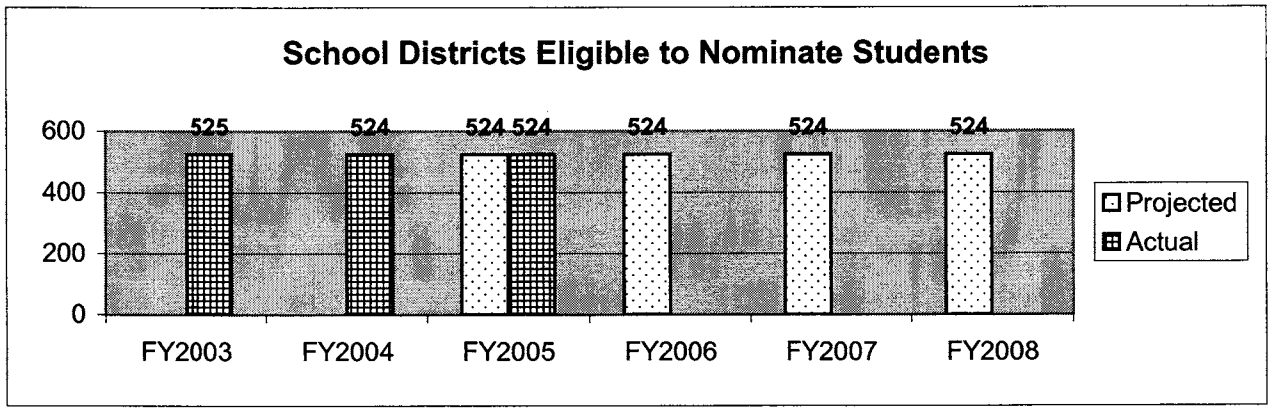
6. What are the sources of the "Other " funds?

Lottery (0291-0078)

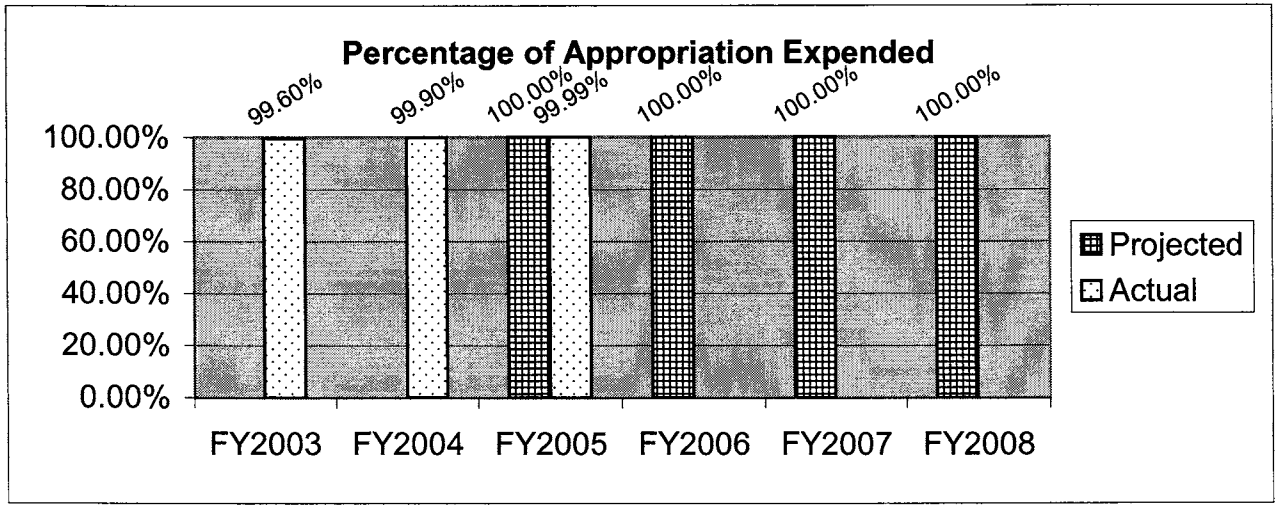
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Fine Arts Academy (MFAA)
Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Participants in the Missouri Fine Arts Academy	220	200	220	205	210	200	200	210	210

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

N/A

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**50353C**
Division of School Improvement			
Missouri Scholars and Fine Arts Academies		**DI#**	**1500012**

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	171,015	0	0	171,015
Total	**171,015**	**0**	**0**	**171,015**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2007 Governor's Recommendation

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

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The two annual gifted academies (the Scholars Academy and the Fine Arts Academy) offer opportunities for the high-achieving students to participate in educational activities beyond those offered during the regular school year.

Since FY2002, the funding for these two academies has been reduced. The core funding level will result in the number of students invited to participate significantly decreasing. The host universities (Missouri State University and the University of Missouri-Columbia) have had access to one-time funds that will be depleted during the current year; and, without these funds the number of students attending will be reduced to compensate for the reduced funding. At the current level of funding, the only option is to decrease the number of students participating in order for the quality of the program to be maintained.

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**50353C**
Division of School Improvement			
Missouri Scholars and Fine Arts Academies		**DI#**	**1500012**

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 increase would reinstate funding cuts to this program since FY2002 and allow the Department to maintain the number of invited students to these two experiences, as well as maintain the quality of the program.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	171,015						171,015		
Total PSD	**171,015**		**0**		**0**		**171,015**		**0**
Grand Total	**171,015**	**0.0**	**0**	**0.0**	**0**	**0.0**	**171,015**	**0.0**	**0**

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education		Budget Unit	50353C
Division of School Improvement			
Missouri Scholars and Fine Arts Academies		DI#	1500012

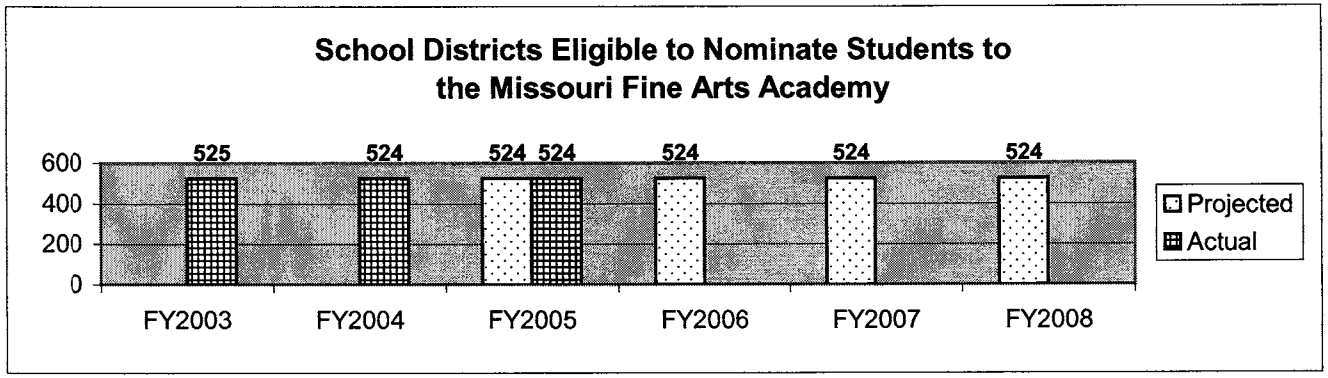
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**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

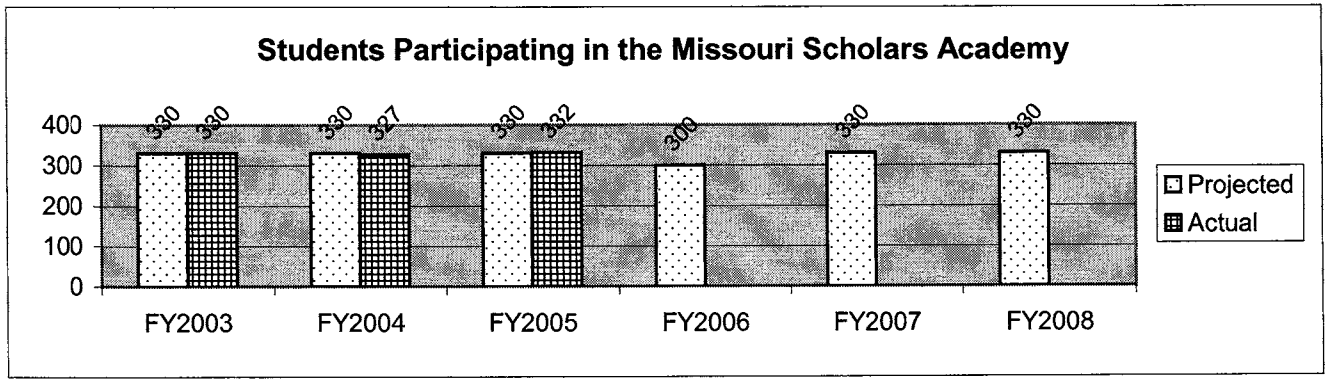
NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education		Budget Unit	50353C
Division of School Improvement			
Missouri Scholars and Fine Arts Academies		DI#	1500012

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

6a. Provide an effectiveness measure.

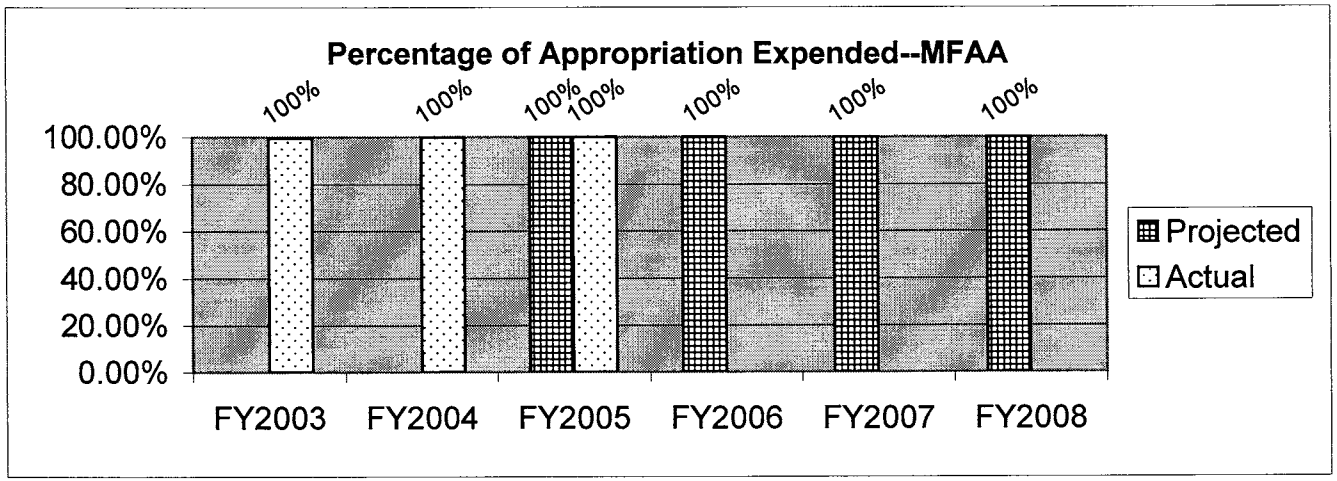


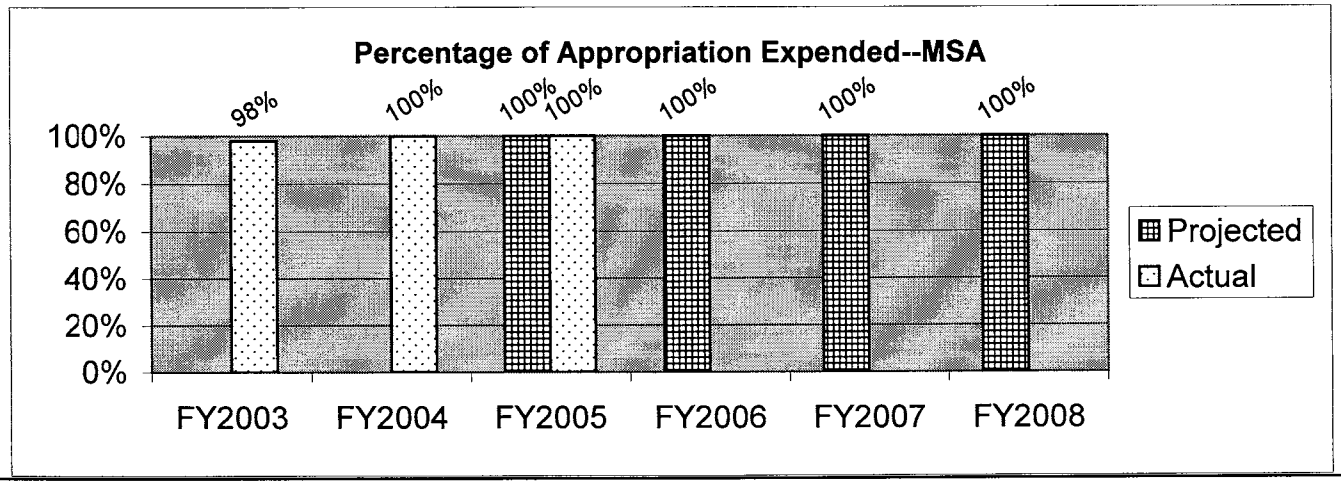


NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit	50353C
Division of School Improvement		
Missouri Scholars and Fine Arts Academies	DI#	1500012

6b. Provide an efficiency measure.





NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education		Budget Unit	50353C
Division of School Improvement			
Missouri Scholars and Fine Arts Academies		DI#	1500012

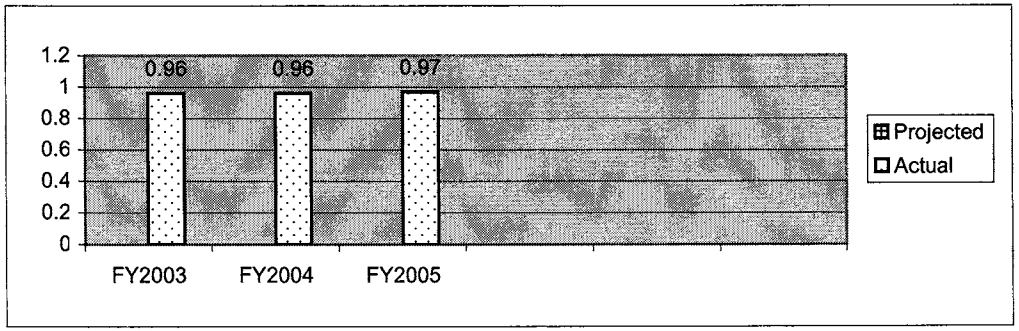
6c. Provide the number of clients/individuals served, if applicable.

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Missouri Fine Arts Academy	220	200	220	205	210	200	200	210	210
Missouri Scholars Academy	330	330	330	326	330	332	300	330	330

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

The Missouri Fine Arts Academy does not have a customer satisfaction indicator.

Missouri Scholars Academy attendees rate the academy curriculum experience unique compared to their regular education program:



NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	**Budget Unit**	**50353C**
Division of School Improvement		
Missouri Scholars and Fine Arts Academies	**DI#**	**1500012**

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Assist schools as they integrate high academic performance in all subjects with preparation for work and postsecondary education.
- Provide in-service and professional development programs that will enable educators to better understand and adapt to individual learning styles and instructional needs. Emphasis will be placed on professional development programs specifically geared toward the learning styles and cultures of racial/ethnic-minority students.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SCHOLARS ACADEMY								
Inc-MO Scholars Fine Arts Acad - 1500012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	171,015	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**171,015**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$171,015**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$171,015**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
EARLY CHILDHOOD PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	573	0.00	1,370	0.00	1,370	0.00	1,370	0.00
EARLY CHILDHOOD DEV EDU/CARE	20,895	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	21,468	0.00	11,370	0.00	11,370	0.00	11,370	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	71,004	0.00	73,200	0.00	73,200	0.00	73,200	0.00
DEPT ELEM-SEC EDUCATION	680,679	0.00	1,222,630	0.00	1,222,630	0.00	1,222,630	0.00
STATE SCHOOL MONEYS	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
EARLY CHILDHOOD DEV EDU/CARE	12,794,705	0.00	14,747,600	0.00	14,747,600	0.00	14,747,600	0.00
TOTAL - PD	13,671,388	0.00	16,168,430	0.00	16,168,430	0.00	16,168,430	0.00
TOTAL	**13,692,856**	**0.00**	**16,179,800**	**0.00**	**16,179,800**	**0.00**	**16,179,800**	**0.00**
GRAND TOTAL	**$13,692,856**	**0.00**	**$16,179,800**	**0.00**	**$16,179,800**	**0.00**	**$16,179,800**	**0.00**

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit** **50368C**
Division of School Improvement
Early Childhood Programs

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,370	10,000	11,370
PSD	73,200	1,222,630	14,872,600	16,168,430
Total	**73,200**	**1,224,000**	**14,882,600**	**16,179,800**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Early Childhood Education and Care Fund (0859-0028) - 99% and State School Moneys Fund (0616-7976) - 1%.

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	1,370	10,000	11,370
PSD	73,200	1,222,630	14,872,600	16,168,430
Total	**73,200**	**1,224,000**	**14,882,600**	**16,179,800**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Early Childhood Education and Care Fund (0859-0028) - 99% and State School Moneys Fund (0616) - 1%.

2. CORE DESCRIPTION

The various programs combined in Section 2.090 of the appropriations bill all deal with Early Childhood Education either directly or indirectly. Funds flow through a contract to the Parents as Teachers National Center for parent educator training. Child Care Development Block Grants that provide technical assistance to child care centers account for $824,000 of the federal capacity. The remaining $400,000 federal capacity is for the Child Development Associate (CDA) program which increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain entry-level CDA certification and/or advanced degrees. The largest program in this section is the Missouri Preschool Program funded through the Early Childhood Development, Education and Care Fund. This program provides funds for preschools to make children ready for kindergarten.

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

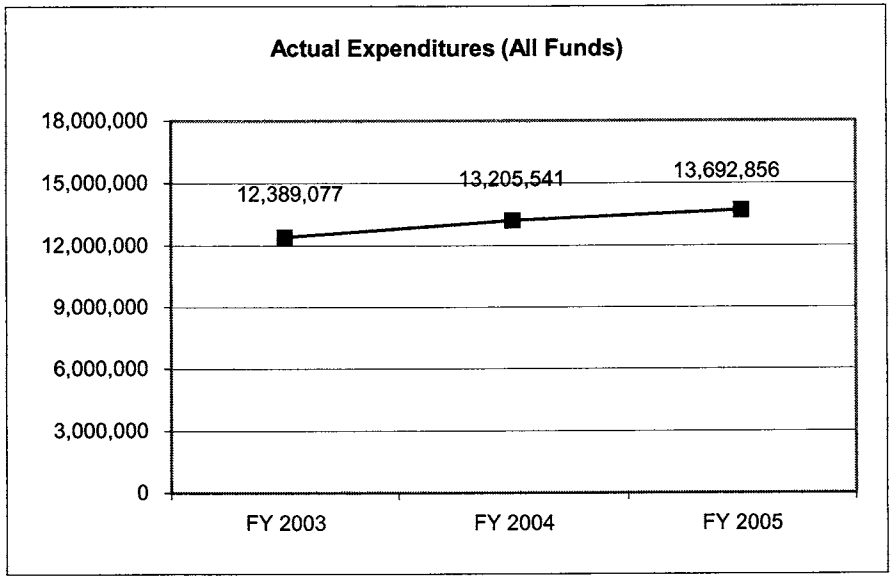
Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)
Child Care Development Block Grants
Parents as Teachers National Center
Child Development Associate Training

CORE DECISION ITEM

Department of Elementary & Secondary Education **Budget Unit 50368C**
Division of School Improvement
Early Childhood Programs

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	16,571,918	17,967,312	17,967,312	16,179,800
Less Reverted (All Funds)	(2,002,584)	(2,844,276)	(1,895,308)	N/A
Budget Authority (All Funds)	14,569,334	15,123,036	16,072,004	N/A
Actual Expenditures (All Funds)	12,389,077	13,205,541	13,692,856	N/A
Unexpended (All Funds)	2,180,257	1,917,495	2,379,148	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	529,837	650,253	542,748	N/A
Other	1,650,420	1,267,242	1,836,400	N/A



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

NOTES:

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
EARLY CHILDHOOD PROGRAM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,370	10,000	11,370	
	PD	0.00	73,200	1,222,630	14,872,600	16,168,430	
	Total	**0.00**	**73,200**	**1,224,000**	**14,882,600**	**16,179,800**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,370	10,000	11,370	
	PD	0.00	73,200	1,222,630	14,872,600	16,168,430	
	Total	**0.00**	**73,200**	**1,224,000**	**14,882,600**	**16,179,800**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,370	10,000	11,370	
	PD	0.00	73,200	1,222,630	14,872,600	16,168,430	
	Total	**0.00**	**73,200**	**1,224,000**	**14,882,600**	**16,179,800**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
EARLY CHILDHOOD PROGRAM								
CORE								
TRAVEL, IN-STATE	4,363	0.00	3,517	0.00	3,517	0.00	3,517	0.00
SUPPLIES	4,311	0.00	1,600	0.00	1,600	0.00	1,600	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	400	0.00	400	0.00	400	0.00
PROFESSIONAL SERVICES	10,616	0.00	4,068	0.00	4,068	0.00	4,068	0.00
COMPUTER EQUIPMENT	724	0.00	400	0.00	400	0.00	400	0.00
OFFICE EQUIPMENT	250	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	375	0.00	250	0.00	250	0.00	250	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	250	0.00	250	0.00	250	0.00
MISCELLANEOUS EXPENSES	829	0.00	885	0.00	885	0.00	885	0.00
TOTAL - EE	**21,468**	**0.00**	**11,370**	**0.00**	**11,370**	**0.00**	**11,370**	**0.00**
PROGRAM DISTRIBUTIONS	13,671,388	0.00	16,168,430	0.00	16,168,430	0.00	16,168,430	0.00
TOTAL - PD	**13,671,388**	**0.00**	**16,168,430**	**0.00**	**16,168,430**	**0.00**	**16,168,430**	**0.00**
GRAND TOTAL	**$13,692,856**	**0.00**	**$16,179,800**	**0.00**	**$16,179,800**	**0.00**	**$16,179,800**	**0.00**
GENERAL REVENUE	**$71,004**	**0.00**	**$73,200**	**0.00**	**$73,200**	**0.00**	**$73,200**	**0.00**
FEDERAL FUNDS	**$681,252**	**0.00**	**$1,224,000**	**0.00**	**$1,224,000**	**0.00**	**$1,224,000**	**0.00**
OTHER FUNDS	**$12,940,600**	**0.00**	**$14,882,600**	**0.00**	**$14,882,600**	**0.00**	**$14,882,600**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Preschool Program
Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

1. What does this program do?

This fund supports programs that prepare children prior to the age in which they are eligible to enroll in kindergarten. It promotes high quality early childhood education programs for children who are one or two years from kindergarten entry.

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

Section 313.835, RSMo.

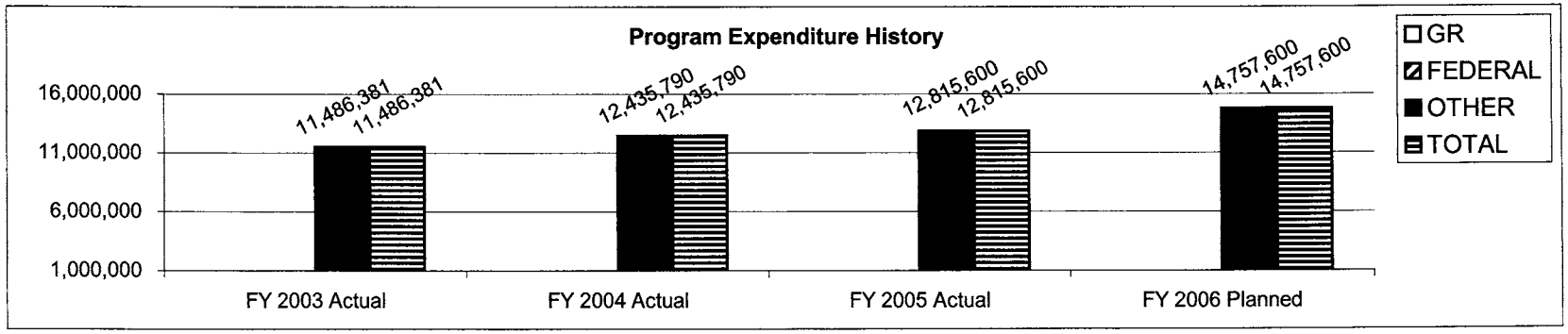
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



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

Early Childhood Development, Education and Care Fund-ECDEC (0859).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Preschool Program
Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7a. Provide an effectiveness measure.

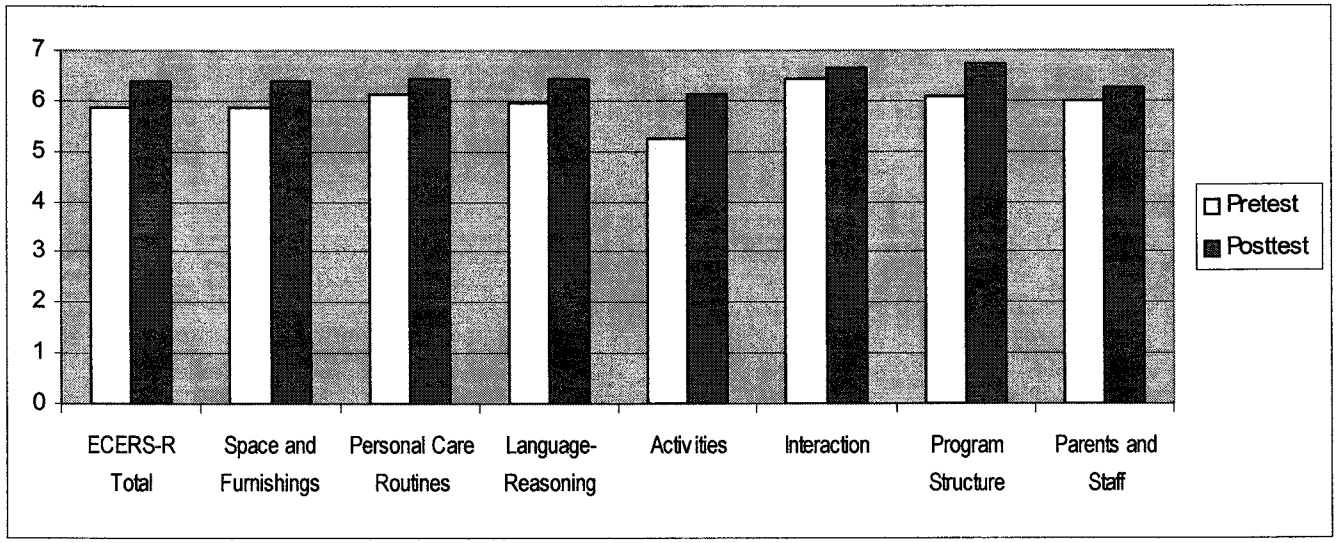
Table 1. ECERS-R Scores from Pretest to Posttest

Measure	Pretest Mean (*SD*)	Posttest Mean (*SD*)
ECERS-R Total	5.88 -0.76	6.38 -0.58
Space and Furnishings	5.88 -0.8	6.4 -0.61
Personal Care Routines	6.12 -0.61	6.42 -0.61
Language-Reasoning	5.94 -1.14	6.42 -0.89
Activities	5.23 -1.06	6.14 -0.8
Interaction	6.41 -0.91	6.67 -0.71
Program Structure	6.06 -1.24	6.72 -0.63
Parents and Staff	5.98 -0.95	6.24 -0.78

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Preschool Program
Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

Figure 1. ECERS-R Scores from Pretest to Posttest

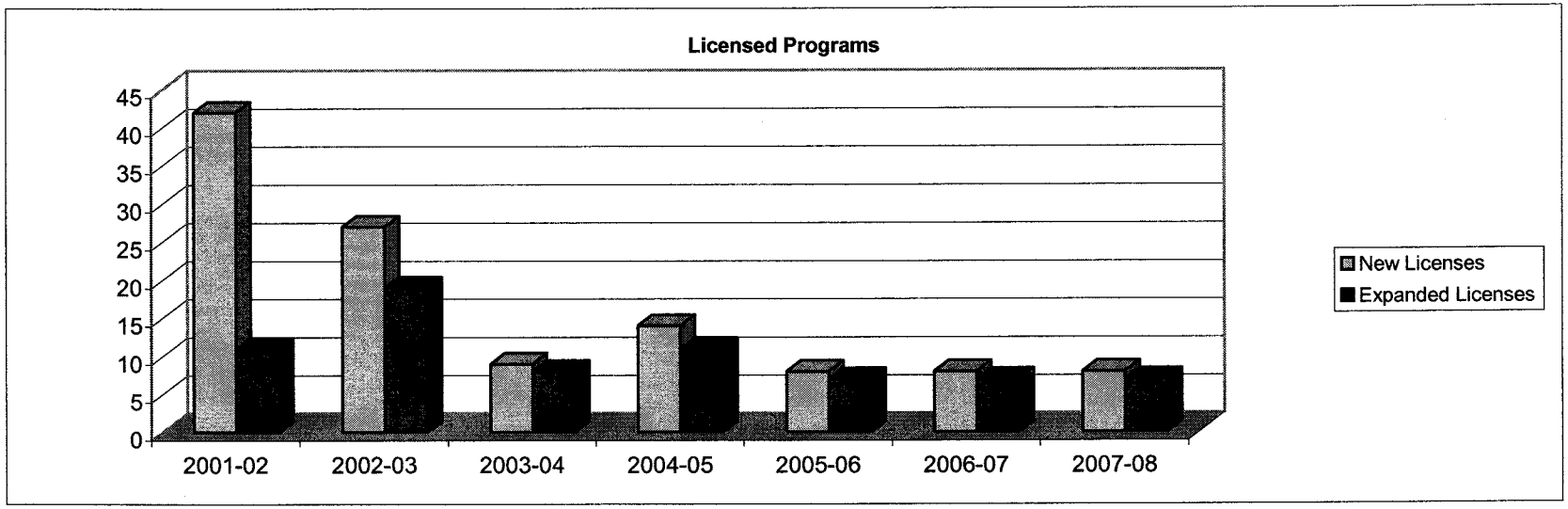


As can been seen in Table 1 and Figure 1, the total ECERS-R score increased statistically significantly from Baseline to Time 2. This indicates that these classrooms achieved a higher level of quality after participation in MO-T. In addition, the scores on six of the seven subscales also showed a statistically significant increase. For the subscale Personal Care Routines, the Department did not expect to see higher scores after MO-T participation because the focus of this program is on curricular/learning activities rather than activities related to licensing compliance.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Preschool Program
Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7b. Provide an efficiency measure.



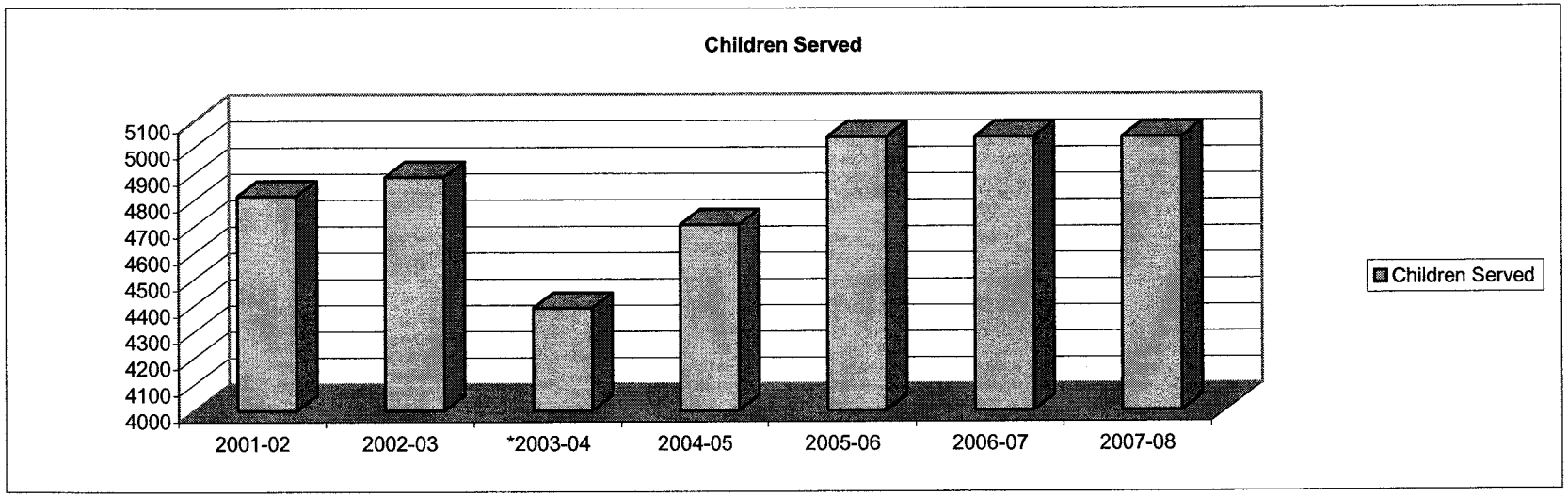
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
New Licenses	42	27	9	14	8	8	8
Expanded Licenses	11	19	8	11	7	7	7

(MPP Funds have continued to support previously awarded programs who are meeting the requirements of the guidelines along with funding for adding new programs.)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Preschool Program
Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

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



	2001-02	2002-03	*2003-04	2004-05	2005-06	2006-07	2007-08
Children Served	4816	4888	4390	4707	5039	5039	5039

*Due to a reduction in allocation, the number of children served was reduced.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Preschool Program
Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

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

Parental Expectations of Child Care Teaching

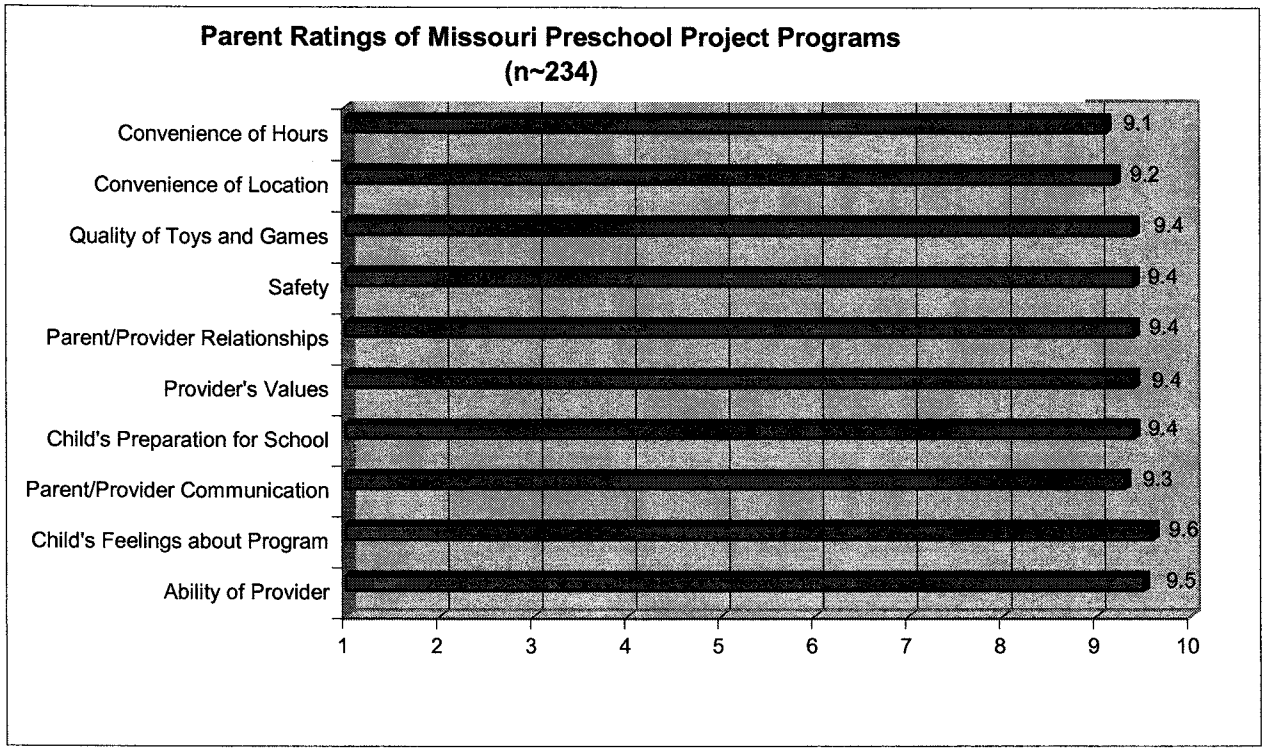
Parental Expectations	Not at All Responsible % (n)	Not Very Responsible % (n)	Somewhat Responsible % (n)	Responsible % (n)	Very Responsible % (n)
Teaching children how to get along with others (n=236)	0.4% (1)	0.8% (2)	26.7% (63)	32.2% (76)	39.8% (94)
Teaching letters or counting (n=236)	1.7% (4)	5.1% (12)	25.0% (59)	29.2% (69)	39.0% (92)
Teaching children self confidence (n=236)	1.3% (3)	5.9% (14)	33.9% (80)	30.9% (73)	28.2% (66)
Teaching children to communicate their needs, wants, and thoughts.	0.4% (1)	4.7% (11)	28.8% (68)	32.2% (76)	33.9% (80)

(This was a one time evaluation)

Some items addressing parental expectations of child care programs were included in the questionnaire. Parents were asked to what degree centers were responsible for teaching children cooperation, letters and numbers, self-confidence, and communication skills. Responses were provided on a 5-point scale, with 1 *not at all responsible*, 3 *somewhat responsible, and 5 very responsible*. Generally parents felt that programs should be responsible for teaching children all of these skills to at least some degree.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Preschool Program
Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)



Parents rated a number of aspects of their child's program on a scale of 1 to 10, with 1 (really bad) and 10 (really good). All features received mean scores above 9.0, indicating parents' high regard for the programs.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Child Care Block Grants
Program is found in the following core budget(s): Early Childhood Programs

1. What does this program do?

This program increases the availability and quality of early childhood childcare programs in public schools and colleges/universities in order to provide a safe environment that meets the individual, developmental, social, emotional, and physical needs of children, ranging in ages from six weeks to kindergarten entry. These programs also benefit teen parents and their children as well. These programs allow teen parents to continue their education and at the same time provide a safe, nurturing, and developmentally appropriate atmosphere for their children.

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

Public Law 104-193 (CFDA Number 93.575)

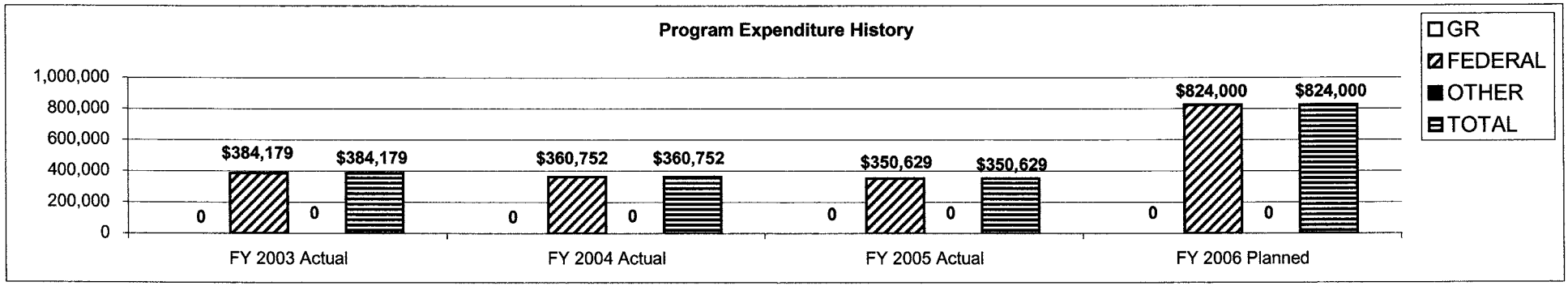
3. Are there federal matching requirements? If yes, please explain.

No.

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

No, this is a discretionary federal program.

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

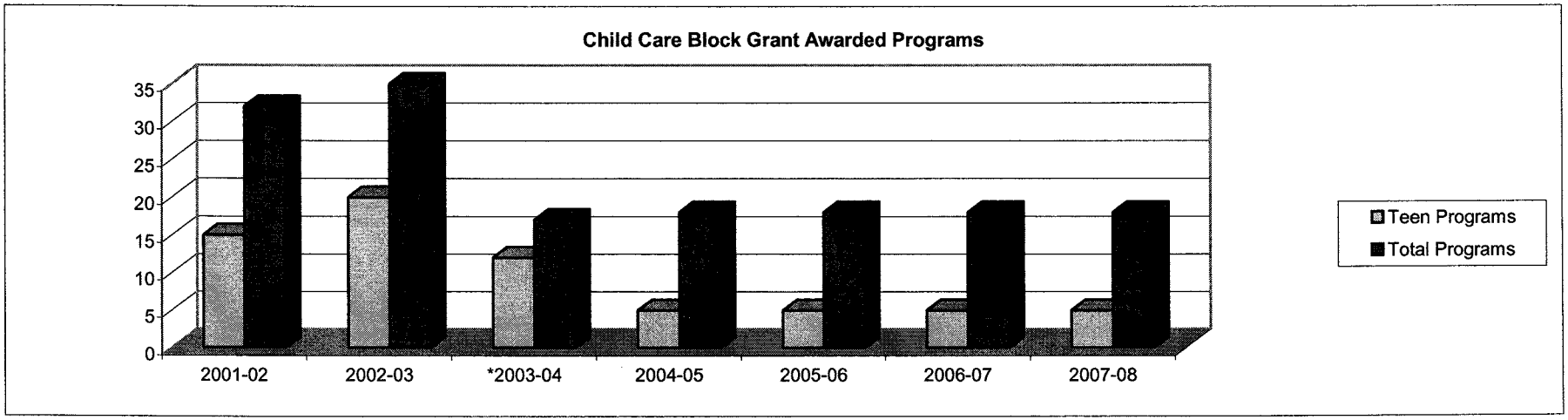


6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Child Care Block Grants
Program is found in the following core budget(s): Early Childhood Programs

7a. Provide an effectiveness measure.



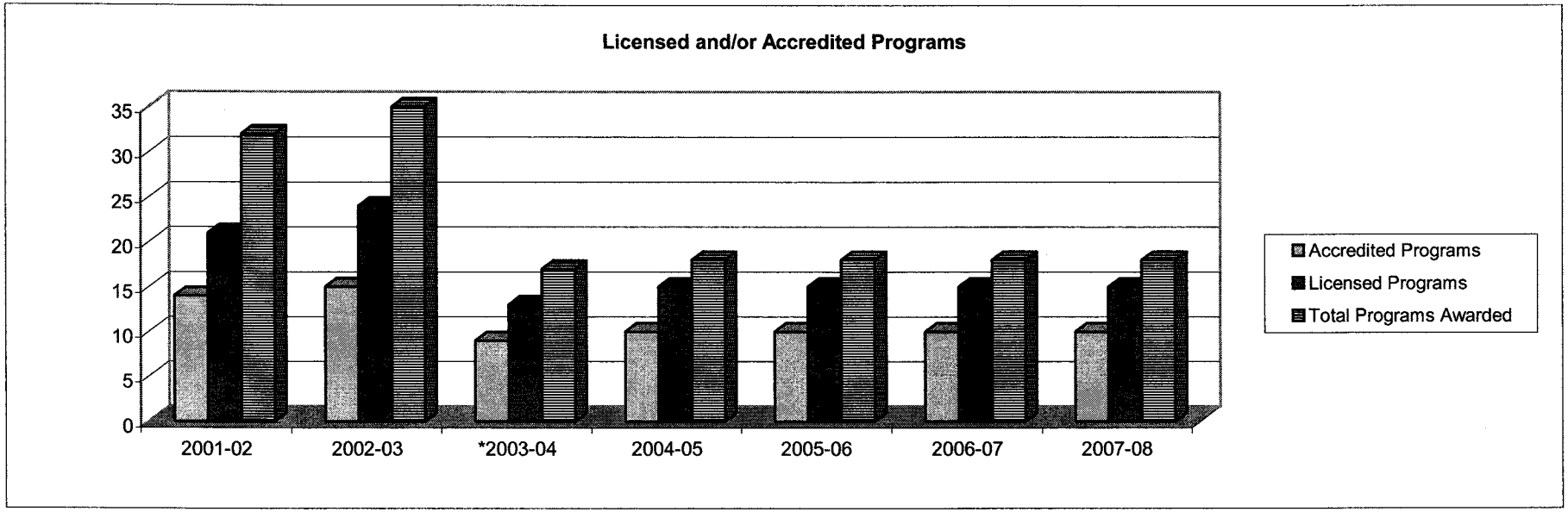
	2001-02	2002-03	*2003-04	2004-05	2005-06	2006-07	2007-08
% of Teen Programs	47%	57%	71%	28%	28%	28%	28%
Teen Programs	15	20	12	5	5	5	5
Total Programs	32	35	17	18	18	18	18

***NOTE:** For FY 2004, the maximum funding amount eligible to programs increased to $20,000 per program, therefore decreasing the number of programs awarded. For FY 2002 and FY 2003 the maximum funding amount eligible to programs was $10,000 per program. The increase in the amount eligible to programs in FY 2004 allowed programs the opportunity to spend the additional funds on costs associated with implementing a new program, enhancing the quality of care to meet licensing and accreditation standards, attending professional development opportunities, and providing program materials.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Child Care Block Grants
Program is found in the following core budget(s): Early Childhood Programs

7b. Provide an efficiency measure.

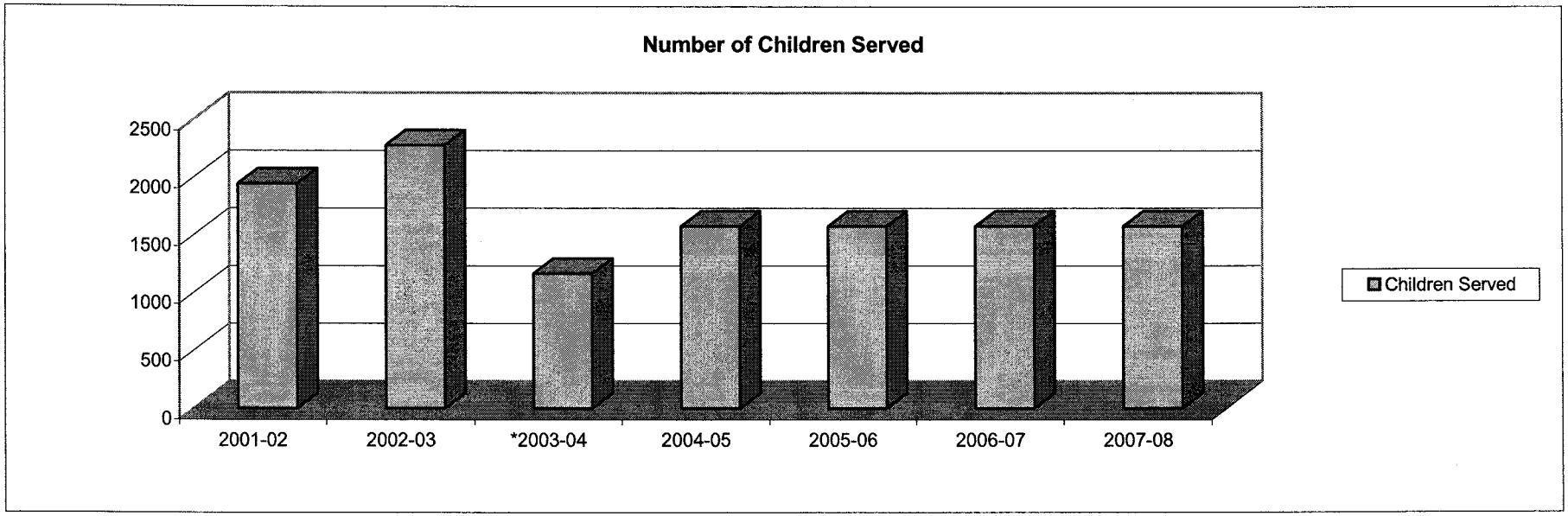


	2001-02	2002-03	*2003-04	2004-05	2005-06	2006-07	2007-08
Accredited Programs	14	15	9	10	10	10	10
% of Accredited Programs	44%	43%	53%	56%	56%	56%	56%
Licensed Programs	21	24	13	15	15	15	15
% of Licensed Programs	66%	69%	76%	83%	83%	83%	83%
Total Programs Awarded	32	35	17	18	18	18	18

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Child Care Block Grants
Program is found in the following core budget(s): Early Childhood Programs

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



	2001-02	2002-03	*2003-04	2004-05	2005-06	2006-07	2007-08
Children Served	1943	2275	1163	1574	1574	1574	1574

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Child Care Block Grants
Program is found in the following core budget(s): Early Childhood Programs

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

Direct Quotes Taken From Customer Satisfaction Survey:

"This grant has allowed the childcare program to provide a variety of enrichment activities, field trips and materials to our EC children. Since the families are predominately low income, the children do not normally have the opportunity or materials for enrichment opportunities. These funds have allowed us to establish a library of educational materials including manipulative and quality children's literature. The development of our Theme Library has been our biggest accomplishment. By working collaboratively we have developed a substantial Theme Library with over 50 Theme Boxes designed to provide enough materials and activities for at least a two week theme period. Also, with the aid of this grant we have also been able to maintain a quality program by providing many opportunities for high quality staff training."

"The materials and supplies, such as books, art supplies, and manipulatives help to enrich each classroom area. The program was able to continue the "Build A Bear" project, which has helped to boost parent involvement and has helped the children and staff learn about and enjoy diversity among families. This has been a wonderful whole language enrichment activity. The funding for professional development goes a long way to provide quality care and education for the children and families served. Center staff pass on what they have gained from the professional development activities to the high school vocational and college students who work at the center. The professional development funding keeps staff informed, provides them an opportunity to network and learn from other early childhood professionals, and helps to maintain program quality."

"The extensive professional development opportunities provided to teachers this year has resulted in renewed energy and new activities in all classrooms within our building. It has also helped us maintain our curriculum focus in Parents as Teachers and Project Construct. The playground equipment has helped us to begin a total transformation of our playground to a more naturalistic playground where children are able to manipulate the environment according to the needs of their play."

"As a result of the CCDF grant, _____ Learning Center has received program improvement funds to continue the accreditation process, fantastic training opportunities for our full and part time staff, materials and supplies for our infants and toddlers. There are many more opportunities for hands-on learning."

"This grant award has brought a true sense of excitement to our preschool. Our children have a great sense of anticipation about the weekly themes and the use of new materials. Our lead teachers were able to attend the Young Years Conference and learned new strategies to work with a variety of children. By adding the new materials, we have been able to foster an awareness and appreciation for our multi-cultural society. This grant has been used to enhance our preschool program in all areas of development and we are excited about challenging our preschoolers to discover the world around them."

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Parents As Teachers National Center
Program is found in the following core budget(s): Early Childhood Programs

1. What does this program do?

Parents as Teachers (PAT) is a global early childhood school readiness and family support program serving families throughout pregnancy and until the children enter kindergarten, usually age 5. The program is designed to enhance child development and school achievement through parent education accessible to all families.

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

178.691 thru 178.699 RSMo.

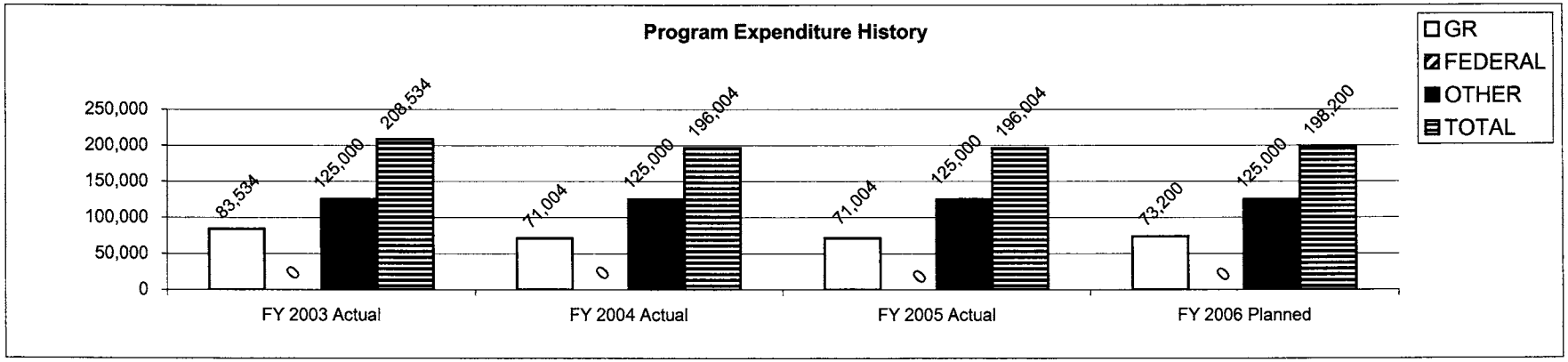
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



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

State School Moneys Fund (0616-7976)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Parents As Teachers National Center
Program is found in the following core budget(s): Early Childhood Programs

7a. Provide an effectiveness measure.

The PAT Born to Learn Prenatal to Three Institute training has requirements that parent educators must meet in order to become certified. All participants must attend all 33 hours of training. All daily assessments must be successfully passed. Trainers grade these assessments and if anyone is identified as having difficulty with processing the information, the trainers spend additional time with that individual. This person is given another opportunity to take the assessment again. About 98% of our participants successfully pass the assessments. There are strict guidelines as to who can apply for a parent educator position in the state of Missouri. Quality selection of staff and quality training is imperative in delivering a quality program. Several other requirements for the week of training are: completion of a developmental chart, participation in assigned readings and group work and role play, and submission of an implementation plan.

Three to six months after the initial training, parent educators return for a one-day training called Sixth Day. The three hours in the morning are spent reinforcing information that all new home visitors struggle with. The two-hour afternoon is spent working on challenging situations the group has encountered in the field. It is time spent answering questions and sharing ideas. Again, this 5-hour training is designed to strengthen the effectiveness of the parent educator's delivery of service.

All supervisors of PAT parent educators are required to attend the first two days of the PAT Institute. They are encouraged to attend all 5 days. On the afternoon of the second day of training, all supervisors meet together with a trainer for four and half hours. The time is spent discussing the administrative aspect of the job as well as the mentoring side of the job. Since this supervision requirement has been in place, the quality of PAT delivery has been enhanced. The National Center recognizes that to be an effective program there are two elements needed: a highly trained and qualified parent educator and a supportive, well informed supervisor. In the year 2002, only one person did not successfully complete the Institute and in the year 2003, only three people. In the year 2004, all Missouri participants have successfully completed the training. Two people have not completed the training in 2005, due to personal emergencies.

Another measure of the effectiveness of the training is the technical assistance in the Missouri system. Within the first three months after attending the Institute, each new parent educator has a regional state trainer attend a personal visit. The trainer reviews the components of the visit and the strengths demonstrated by the parent educator and recommendations to improve her skills. The regional trainer will return at a later date if there are problems. In the past three years, there has been a need to schedule two return visits. This is validation that the instruction in the Institutes is being implemented in a quality manner.

The Sixth Day of training includes an evaluation that asks three open-ended questions:
1. What did you find most helpful in this one-day Institute follow-up? Typical responses are—reassurance that I am implementing the program correctly; clarification on paperwork or delivery of services to multiple children; and addressing challenges in the field.
2. Now that you are serving families, what information would have been helpful to receive during your initial five day Institute to better prepare you for delivering services to families. Answers shared are—differences in families, challenging situations, serving multiple children in a family, and just needing the experience in delivering personal visits. Many answer-nothing. Answers are reviewed by National Center staff and used to improve and change training.
3. What suggestions do you have to improve this Institute follow-up? The responses vary but the majority are happy with the 6th Day and would like to have more of them available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Parents As Teachers National Center
Program is found in the following core budget(s): Early Childhood Programs

7b. Provide an efficiency measure.

The Parents as Teachers National Center offers 22 PAT Institutes in the state of Missouri. These trainings are offered at various times of the year as well as at different locations across the state. This provides PAT programs the opportunity to replace parent educators when needed and at the closest location to keep expenses to a minimum.

There are 17 Institutes offered at the National Center in St. Louis. They are scheduled monthly with early fall months having two trainings (due to demand). The average number of Missouri participants in attendance at each of these trainings is 15. The remaining participants are from out of state.

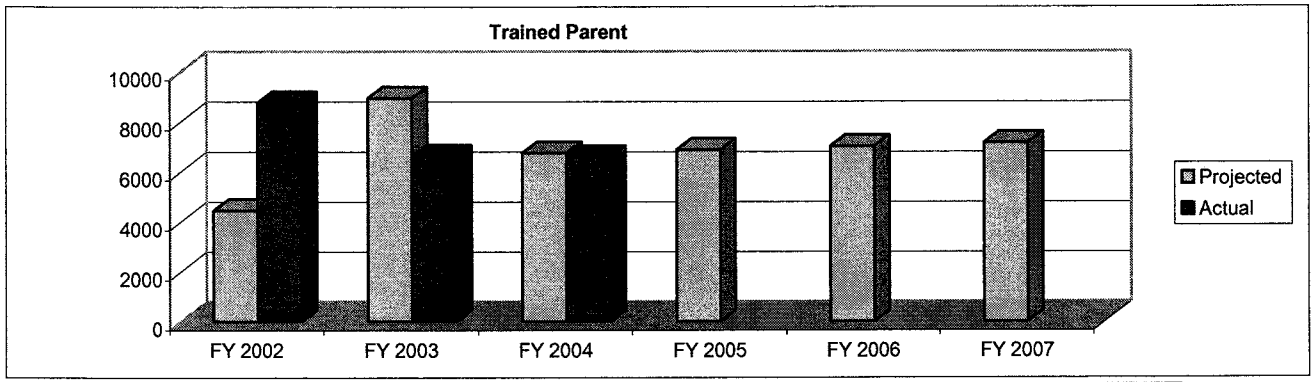
The National Center offers Institutes in other regions of the state. These locations have been determined by the need in the area. Kansas City hosts 3 trainings per year—usually one in the summer, one in the fall, and one in the spring. The average number of Missouri participants in attendance at each one is 35. One training per year is offered in Springfield (average number of Missouri participants is 45) and one training in Jefferson City (average number of Missouri participants is 30).

The National Center works with National PAT trainers in the Missouri regions outside of ST. Louis to find training sites at no cost. In Kansas City, all three trainings are delivered at the North Kansas City Hospital. There is not a charge for the room or the use of AV equipment. In Springfield, the training is held at the Springfield-Green County Library Center. Again, this partner does not charge for the use of the training room or AV equipment. In Jefferson City, the host is the Jefferson City Public School District.

PROGRAM DESCRIPTION

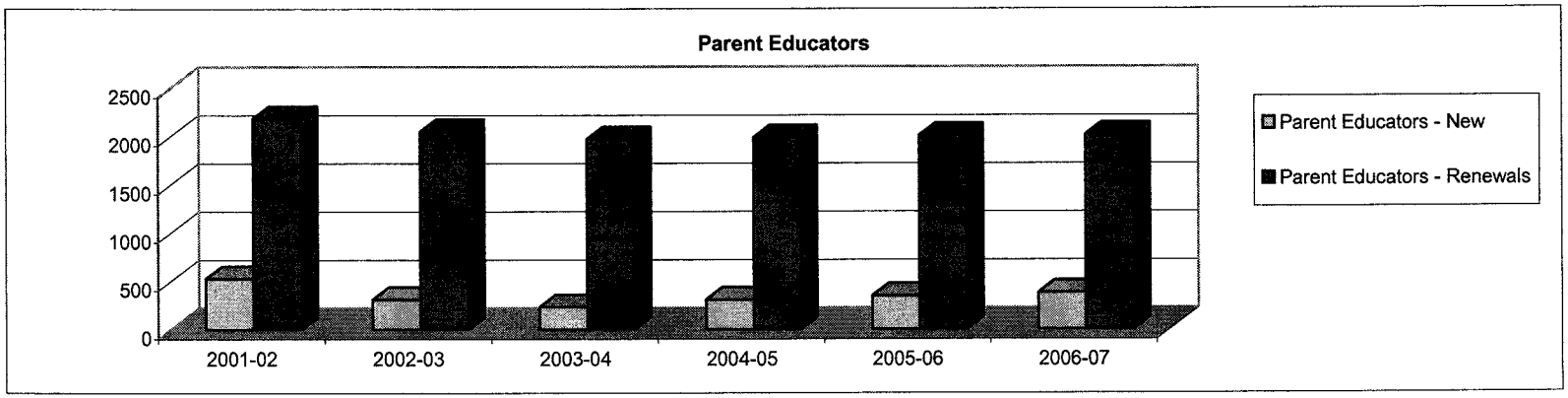
Department of Elementary & Secondary Education
Parents As Teachers National Center
Program is found in the following core budget(s): Early Childhood Programs

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



	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Projected	4,450	8,935	6,748	6,883	7,021	7,161
Actual	8,760	6,616	6,591	6,830		

Note: The figures are a duplicated count as parent educators may attend multiple trainings.



	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07
Parent Educators - New	528	313	235	310	350	380
Parent Educators - Renewals	2189	2052	1974	1990	2010	2020

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Parents As Teachers National Center
Program is found in the following core budget(s): Early Childhood Programs

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

Parent Educator Responses	Strongly Agreed	Agreed	Neutral	Disagreed	Strongly Disagreed
I better understand child development and how children learn from ages prenatal to three years.	70.9%	25.8%	3.1%	0.1%	0.1%
I am more prepared to share neuroscience information in a meaningful way with parents.	56.7%	38%	5.4%	0.1%	0%
I understand the importance of children receiving health, hearing, vision and developmental screenings and my role in ensuring that each child is screened at least annually.	84.8%	14.6%	.3%	.1%	0%
I understand the importance of connecting families with community resources and providing information about programs and agencies that serve families.	84.6%	14.6%	.8%	0.1%	0%
The trainers were knowledgeable, well prepared, and supported my learning using a variety of formats and techniques.	85%	13.2%	1.3%	0.4%	0.1%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Child Development Associate Program
Program found in the following budget(s): Early Childhood Program

1. What does this program do?

The core request for the Child Development Associate (CDA) Program increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain the entry-level CDA certification and/or advanced degrees. The funding assists with teacher salaries, provides additional staff, student scholarships and professional development necessary to provide the CDA for improved early child care and education programs.

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

Section 418 of Title IV-A of the Social Security Act As Amended by Title VI of The Personal Responsibility and Work Opportunity Act (PRWORA) of 1996

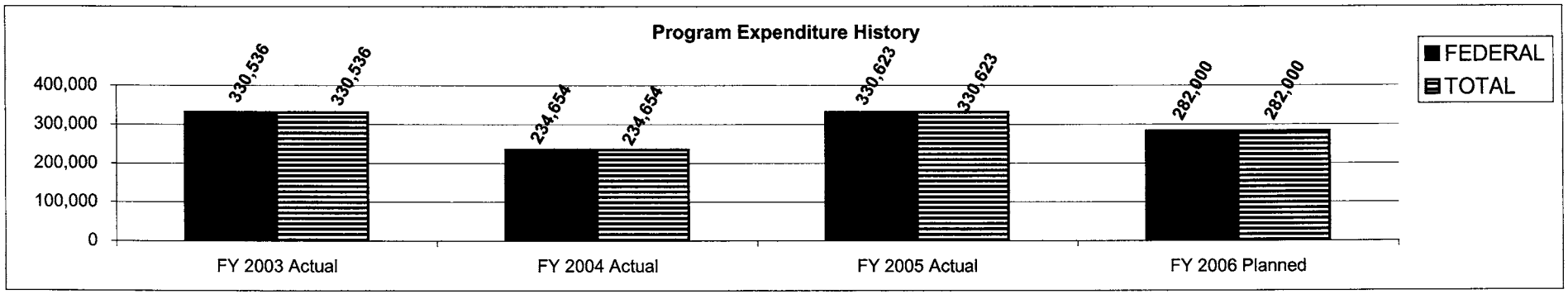
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

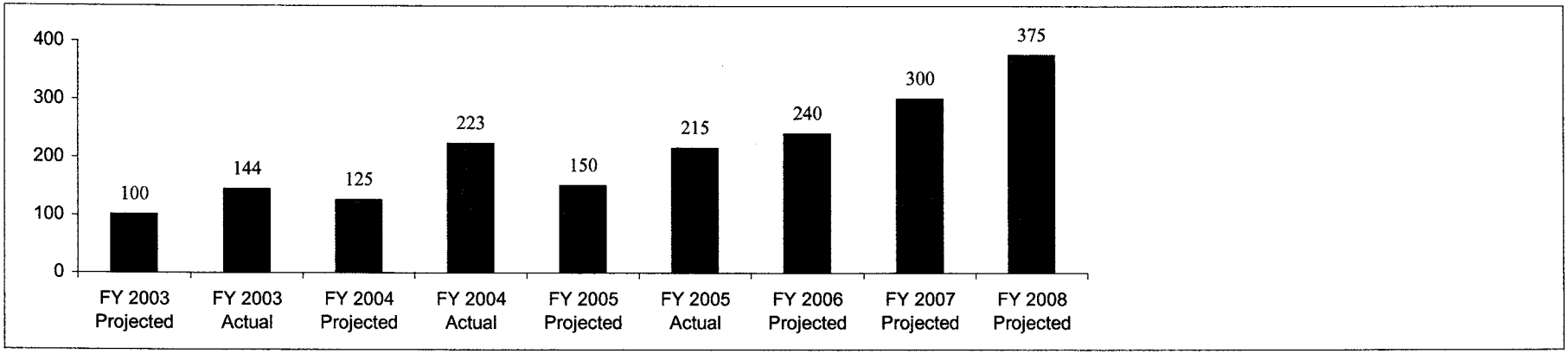
N/A

PROGRAM DESCRIPTION

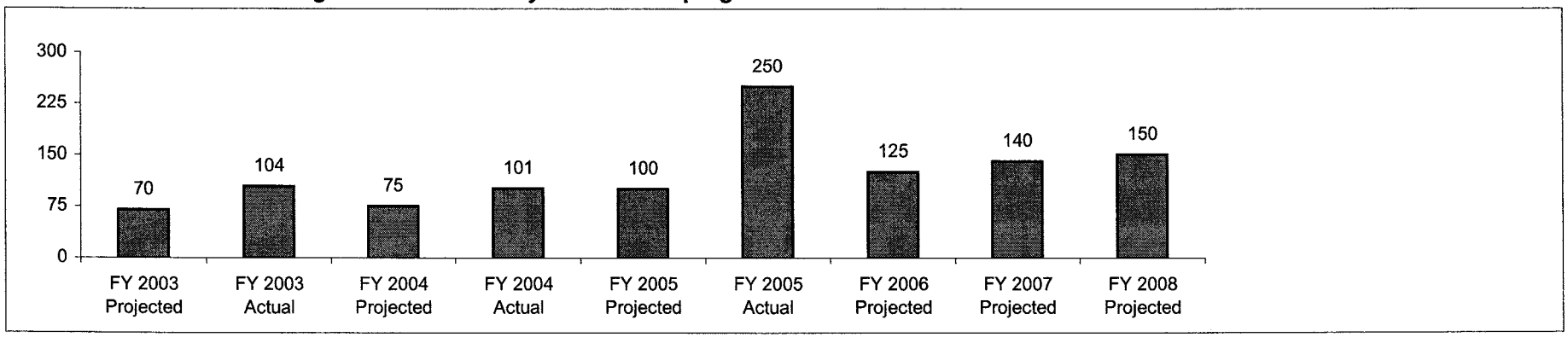
Department of Elementary and Secondary Education
Child Development Associate Program
Program found in the following budget(s): Early Childhood Program

7a. Provide an effectiveness measure.

Number of students that completed the CDA program.



Number of students continuing their education beyond the CDA program.

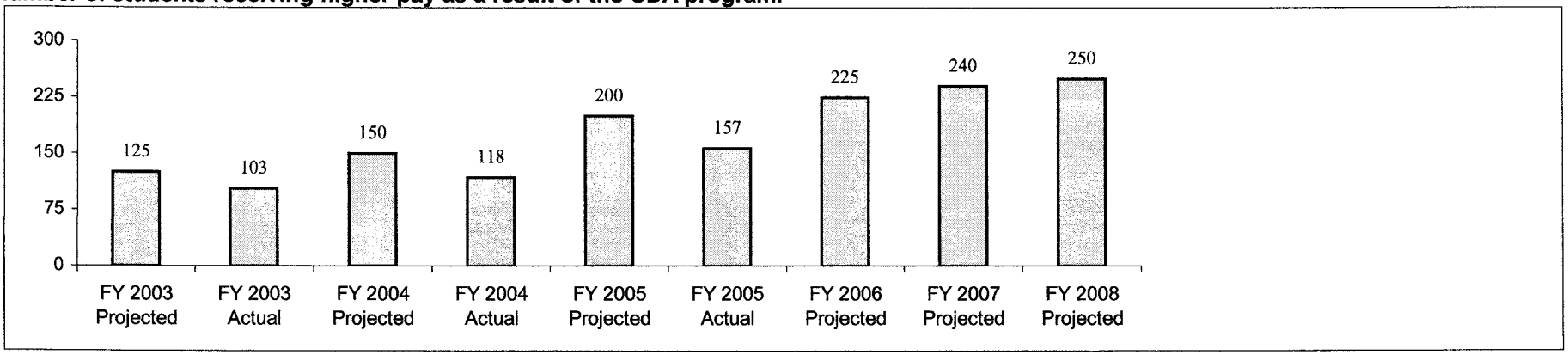


Note: Data are self reported. The number of students continuing their education beyond the CDA was more than the number of students completing the CDA because the CDA is the minimum requirement for employment in some centers such as Head Start. An associate degree and bachelor degree in early childhood education or child development is more desirable.

PROGRAM DESCRIPTION

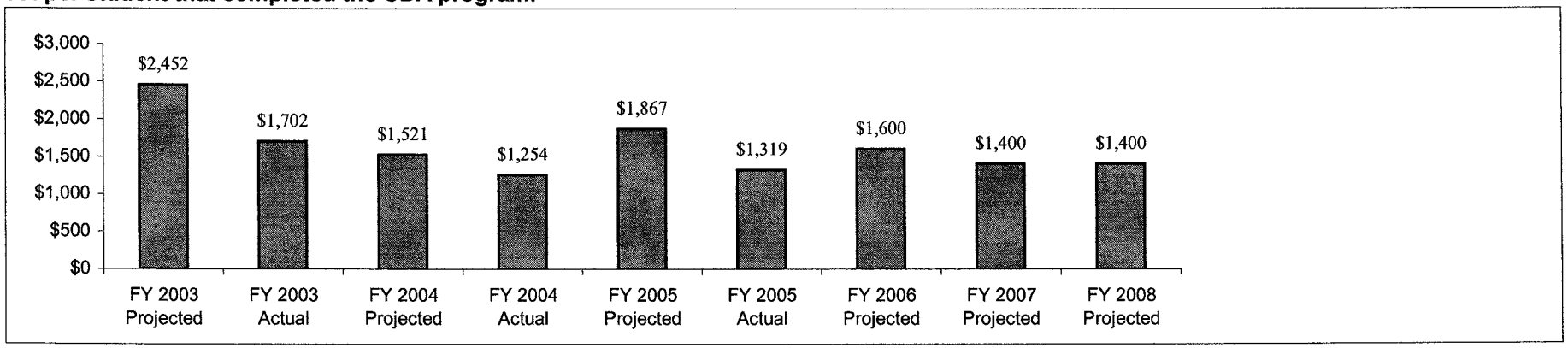
Department of Elementary and Secondary Education
Child Development Associate Program
Program found in the following budget(s): Early Childhood Program

Number of students receiving higher pay as a result of the CDA program.



7b. Provide an efficiency measure.

Cost per student that completed the CDA program.



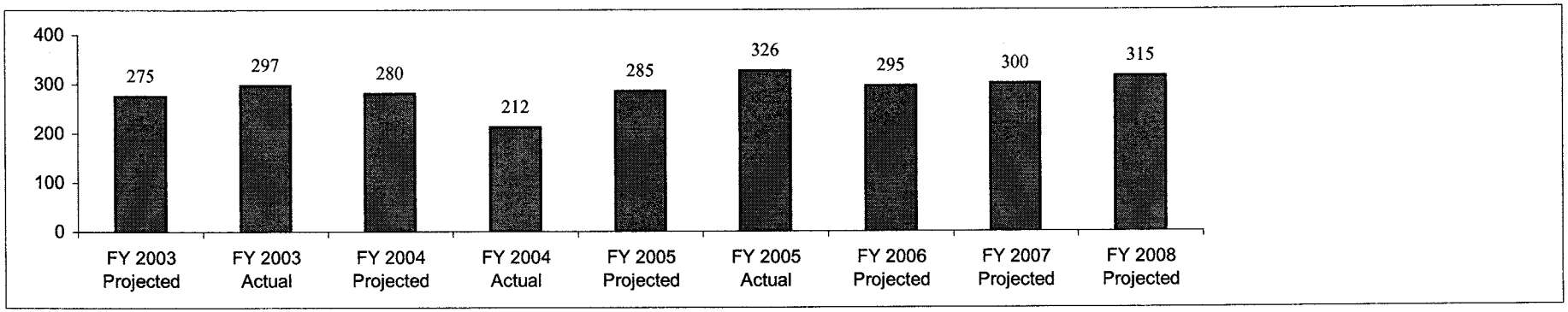
Note: Cost per student determined by total grant cost (expenditures) divided by number of students completing the CDA program.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Child Development Associate Program
Program found in the following budget(s): Early Childhood Program

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

Number of students enrolled in the CDA program.



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

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HEAD START COLLABORATION								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	$0	0.00	$300,000	0.00	$300,000	0.00	$300,000	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit** **50370C**
Division of School Improvement
Head Start Collaboration Office

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	300,000	0	300,000
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.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	300,000	0	300,000
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.

Other Funds:

2. CORE DESCRIPTION

The Head Start Bureau funds Head Start-State Collaboration grants to support the development of multi-agency and public/private partnerships at the State level. These partnerships are intended to:

- Help build early childhood systems and enhance access to comprehensive services and support for all low-income children;
- Encourage widespread collaboration between Head Start and other appropriate programs, services, and initiatives, augmenting Head Start's capacity to be a partner in State initiatives on behalf of children and their families; and
- Facilitate the involvement of Head Start in state policies, plans, processes, and decisions affecting the Head Start target population and other low-income families.

Federal funds are received by the Department from the U. S. Department of Health and Human Services (CFDA Number 93.600) from the Head Start Collaboration Grant Program. The Department receives $25,000 from the Department of Social Services as part of a $50,000 state match. The other $25,000 is provided from the Early Childhood Development, Education, and Care Fund.

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

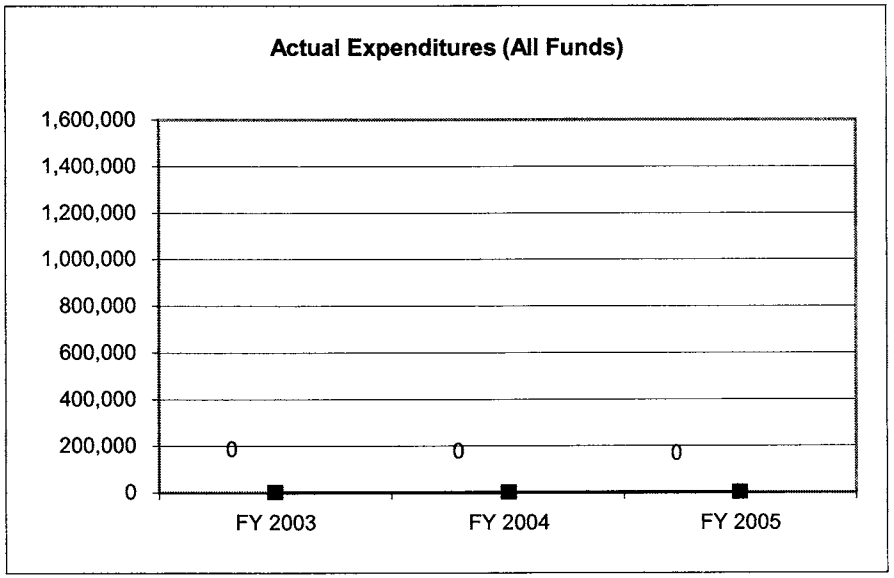
Head Start Collaboration Office

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit 50370C**
Division of School Improvement
Head Start Collaboration Office

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	0	300,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES: FY2006 will be the first year funds are expended through this new appropriation; previous years ran through another Division and appropriation.

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
HEAD START COLLABORATION

5. CORE RECONCILIATION

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

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HEAD START COLLABORATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	$0	0.00	$300,000	0.00	$300,000	0.00	$300,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$300,000	0.00	$300,000	0.00	$300,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Head Start Collaboration Office
Program is found in the following core budget(s): Head Start Collaboration Office

1. What does this program do?

The Head Start-State Collaboration Office is charged to develop partnerships among multi-agencies both public and private. These partnerships are intended to:
• Help build early childhood systems and enhance access to comprehensive services and support for all low-income children;
• Encourage widespread collaboration between Head Start and other appropriate programs, services, and initiatives, augmenting Head Start's capacity to be a partner in State initiatives on behalf of children and their families; and
• Facilitate the involvement of Head Start in state policies, plans, processes, and decisions affecting the Head Start target population and other low-income families.

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

42 USC 9801 ET SEQ. US Department of Health and Human Services (CFDA Number 93.600)

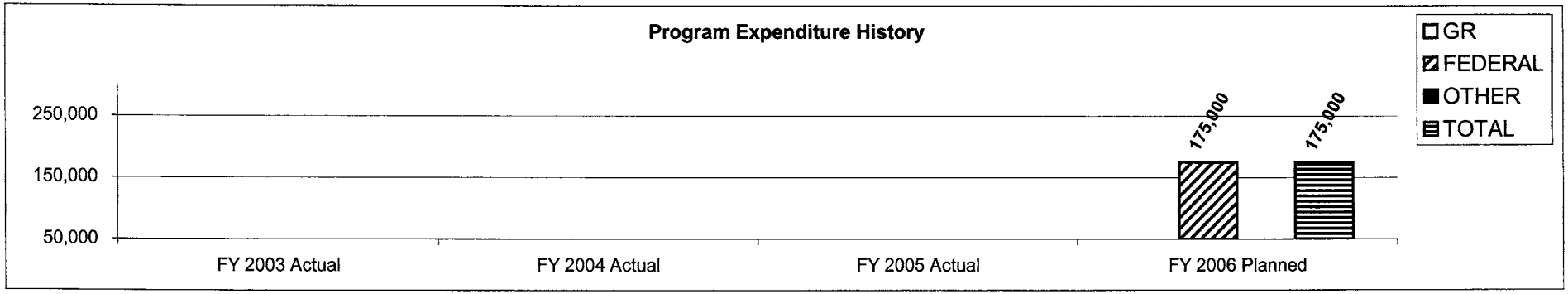
3. Are there federal matching requirements? If yes, please explain.

Yes, the state must provide a total of $50,000 in state funds as a match for the federal grant.

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?

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Head Start Collaboration Office
Program is found in the following core budget(s): Head Start Collaboration Office

7a. Provide an effectiveness measure.

According to the broad description of Collaboration Office functions, partnerships must be built with organizations within the priority areas outlined below to integrate service, function, and efficiency of early care and education systems as they interact with Head Start systems. The chart below identifies the partnerships necessary for Collaboration Office effectiveness by priority area.

Priority Area	Initiative/Partner
Health Care	MC+ Statewide Coalition
	Missouri Nutrition Network
	MO Coalition for Oral Health Access
Welfare	MO Association for Community Action
	Community Services Block Grant
	MO Dept of Social Services - Family Support Division
Childcare	MO Dept of Social Services - Office of Early Childhood
	MO Dept of Health & Senior Services - Bureau of Child Care
	MO Dept of Health & Senior Services - Division of Community Health
	Children's Services Commission - Coordinating Board for Early Childhood
	Early Childhood Interagency Team
	Missouri Accreditation
	Association for the Education of Young Children - MO
	Mid-America Regional Council
	State funded Early Head Start
	Early Childhood Comprehensive Systems
Education	Conference on the Young Years planning committee
	Coalition for Technology Based Professional Development
	MO Access to Early Childhood Higher Education
	MO School Age Care Coalition
	Opportunities in a Professional Education Network
	Parent leadership training
	ParentLink
	Parents as Teachers
	TEACH
	Children's Trust Fund
	MO Dept of Elementary and Secondary Education - Early Childhood
	MO Dept of Elementary and Secondary Education - Special Education

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Head Start Collaboration Office
Program is found in the following core budget(s): Head Start Collaboration Office

Community Services	VISTA advisory committee
	Community Action / Head Start partnerships
	Strengthening Families: Incarcerated Fathers project
Family Literacy Services	Literacy Investment For Tomorrow
	HeadsUp Reading
	MO State Library
	Even Start
	MO Family Literacy Initiative
Services to Children with Disabilities	State Interagency Coordinating Council
	Center for Innovations in Special Education
Services to Children and Families who are homeless	Governor's Committee to End Homelessness

The work of the Missouri Head Start State Collaboration Office is based on maintaining strong relationships and working procedures with each of the partners or projects listed above. To indicate the measure of effectiveness one can track the number of partners, scope of interaction, and outputs from each. Each of these can be considered as indicators of the goal of enhancing the quality of comprehensive early care and education services for low-income families with young children, including those families who are at risk.

7b. Provide an efficiency measure.

Considering the broad scope of work in which the Collaboration Office engages and the breadth of partners and stakeholders, one must consider that the office employs only 2.5 FTE. The Director, Assistant Director, and Administrative Assistant conduct the mandated work of the Collaboration Office. All expenditures are monitored by University of Missouri fiscal personnel according to the contractual agreement with the Missouri Department of Elementary and Secondary Education. No services are directly delivered. Efficiency may only be measured by the success of partnerships as described above and the leverage of Collaboration Office funds against statewide investments.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Head Start Collaboration Office
Program is found in the following core budget(s): Head Start Collaboration Office

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

The Missouri Head Start State Collaboration Office does not directly serve any clients. However, there are approximately 18,000 children in Head Start or Early Head Start in Missouri that benefit from the work of the Collaboration Office. In addition, many thousands more children are in Missouri Preschool Projects, Parents as Teachers, state-funded Early Head Start programs, child care programs that receive subsidies from the state and/or fall under the jurisdiction of child care licensing regulations and who receive service from the variety of partners with whom the Collaboration Office works. Each of these populations is an indirect client served by organizations with whom the Collaboration Office shares influence.

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

Customer satisfaction can be measured by the number of awards, committee and board appointments, and accolades that are regularly accepted by the Collaboration Office. In addition the Collaboration Office is developing a survey that will indicate partner satisfaction with Collaboration Office work. The American Customer Satisfaction Index (ACSI) can also be used to gauge overall customer satisfaction for the Head Start program. During the last assessment of Head Start by the ACSI, Head Start received the highest score of any government agency.

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A+ SCHOOLS PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,288	0.00	23,900	0.00	23,900	0.00	23,900	0.00
TOTAL - EE	5,288	0.00	23,900	0.00	23,900	0.00	23,900	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	41,568	0.00	1,661,953	0.00	1,661,953	0.00	1,661,953	0.00
LOTTERY PROCEEDS	16,429,631	0.00	14,750,941	0.00	14,750,941	0.00	14,750,941	0.00
TOTAL - PD	16,471,199	0.00	16,412,894	0.00	16,412,894	0.00	16,412,894	0.00
TOTAL	**16,476,487**	**0.00**	**16,436,794**	**0.00**	**16,436,794**	**0.00**	**16,436,794**	**0.00**
Inc-A+ Schools - 1500013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,791,925	0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	1,791,925	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,791,925	0.00	1,791,925	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,791,925**	**0.00**	**1,791,925**	**0.00**
New-A+ Textbook Reinstatement - 1500014								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	0	0.00	0	0.00	6,324,582	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	6,324,582	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**6,324,582**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$16,476,487**	**0.00**	**$16,436,794**	**0.00**	**$24,553,301**	**0.00**	**$18,228,719**	**0.00**

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit** **50865C**
Division of School Improvement
A+ Schools Program

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	23,900	0	0	23,900
PSD	1,661,953	0	14,750,941	16,412,894
Total	**1,685,853**	**0**	**14,750,941**	**16,436,794**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Lottery Funds (0291-3214)

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	23,900	0	0	23,900
PSD	1,661,953	0	14,750,941	16,412,894
Total	**1,685,853**	**0**	**14,750,941**	**16,436,794**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Lottery Funds (0291-3214)

2. CORE DESCRIPTION

The A+ program is a school improvement initiative established by the Outstanding Schools Act of 1993. The program recognizes Missouri public secondary schools that demonstrate a commitment to ensure that:

1. All students graduate from school;
2. All students complete a selection of high school studies that is challenging and for which there are identified learning expectations; and
3. All students proceed from high school graduation to a college or postsecondary technical school or high wage job with work place skill development opportunities.

The A+ program provides tuition reimbursement to eligible graduates of designated high schools to attend community or junior college.

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

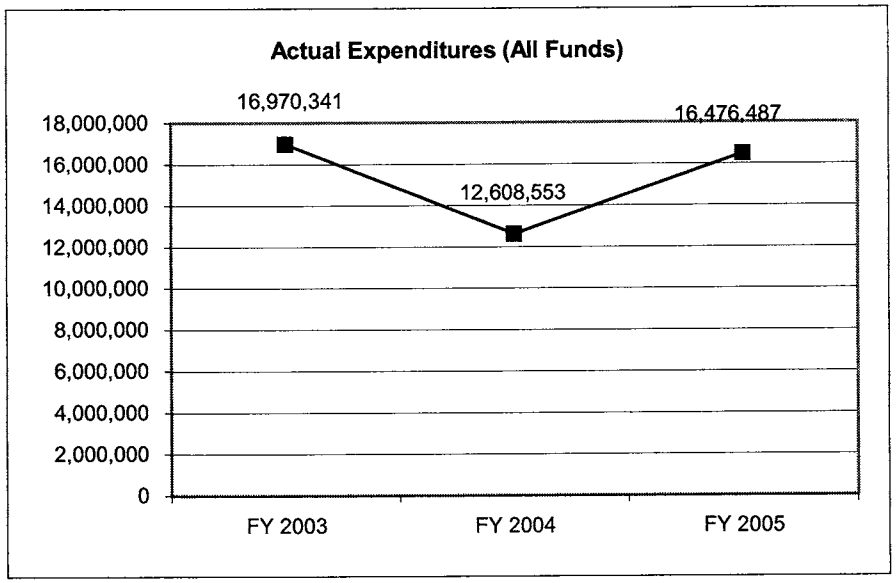
A+ Schools Program

CORE DECISION ITEM

Department of Elementary & Secondary Education **Budget Unit 50865C**
Division of School Improvement
A+ Schools Program

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	18,525,000	12,609,960	16,476,491	16,436,794
Less Reverted (All Funds)	(1,500,000)	(1,406)	0	N/A
Budget Authority (All Funds)	17,025,000	12,608,554	16,476,491	N/A
Actual Expenditures (All Funds)	16,970,341	12,608,553	16,476,487	N/A
Unexpended (All Funds)	54,659	1	4	N/A
Unexpended, by Fund:				
General Revenue	54,659	1	4	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES: **The FY2004 Appropriation was reduced by $5.9M resulting in the elimination of textbook reimbursement.**

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
A+ SCHOOLS PROGRAM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	23,900	0	0	23,900	
	PD	0.00	1,661,953	0	14,750,941	16,412,894	
	Total	**0.00**	**1,685,853**	**0**	**14,750,941**	**16,436,794**	
DEPARTMENT CORE REQUEST							
	EE	0.00	23,900	0	0	23,900	
	PD	0.00	1,661,953	0	14,750,941	16,412,894	
	Total	**0.00**	**1,685,853**	**0**	**14,750,941**	**16,436,794**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	23,900	0	0	23,900	
	PD	0.00	1,661,953	0	14,750,941	16,412,894	
	Total	**0.00**	**1,685,853**	**0**	**14,750,941**	**16,436,794**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A+ SCHOOLS PROGRAM								
CORE								
TRAVEL, IN-STATE	2,242	0.00	10,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	134	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	400	0.00	400	0.00	400	0.00
PROFESSIONAL SERVICES	191	0.00	500	0.00	500	0.00	500	0.00
COMPUTER EQUIPMENT	1,816	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	417	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	488	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	**5,288**	**0.00**	**23,900**	**0.00**	**23,900**	**0.00**	**23,900**	**0.00**
PROGRAM DISTRIBUTIONS	16,471,199	0.00	16,412,894	0.00	16,412,894	0.00	16,412,894	0.00
TOTAL - PD	**16,471,199**	**0.00**	**16,412,894**	**0.00**	**16,412,894**	**0.00**	**16,412,894**	**0.00**
GRAND TOTAL	**$16,476,487**	**0.00**	**$16,436,794**	**0.00**	**$16,436,794**	**0.00**	**$16,436,794**	**0.00**
GENERAL REVENUE	**$46,856**	**0.00**	**$1,685,853**	**0.00**	**$1,685,853**	**0.00**	**$1,685,853**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$16,429,631**	**0.00**	**$14,750,941**	**0.00**	**$14,750,941**	**0.00**	**$14,750,941**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

The program provides tuition reimbursement to eligible graduates of designated high schools to attend community or junior colleges.

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

Section 160.545, RSMo

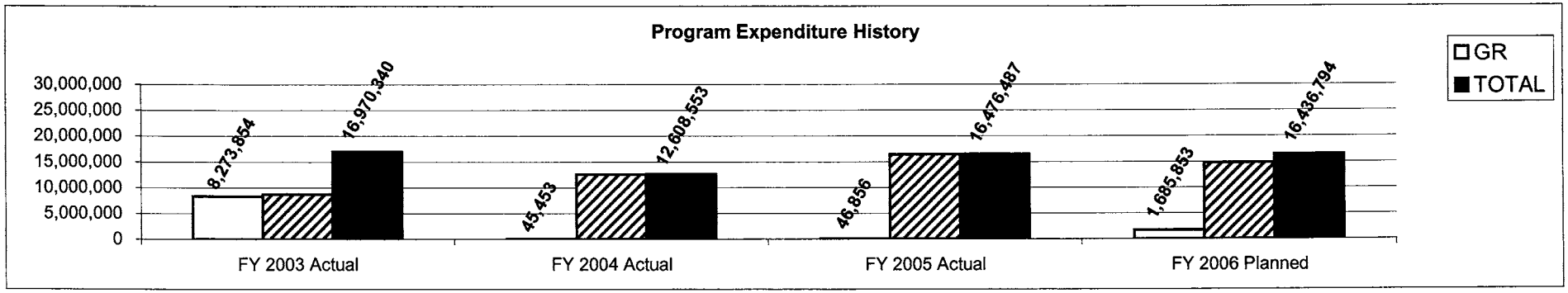
3. Are there federal matching requirements? If yes, please explain.

There are no federal matching requirements. Students who qualify for federal Pell grant funds will have their A+ reimbursement reduced by a corresponding amount.

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

No.

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



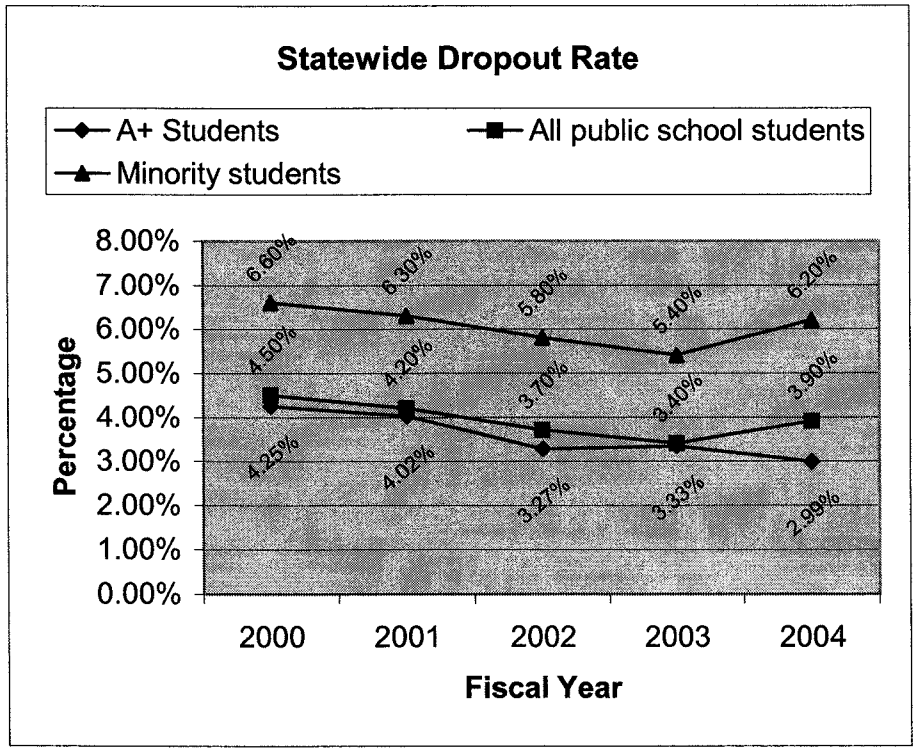
6. What are the sources of the "Other " funds?

Lottery (0291-3214)

PROGRAM DESCRIPTION

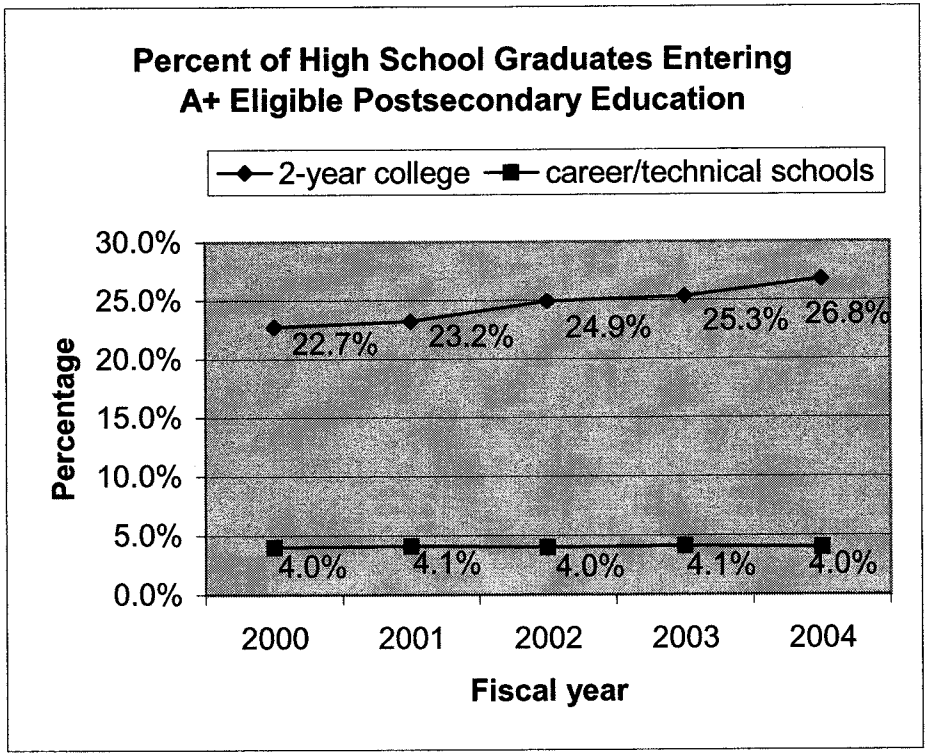
Department of Elementary & Secondary Education
A+ Schools Program
Program is found in the following core budget(s): A+ Schools Program

7a. Provide an effectiveness measure.



NOTE: The Department's goal is to reduce the state's dropout rate to 3 percent by 2008.

SOURCE: School Core Data, October 2003



NOTE: The Department's goal is to increase to 96 percent the number of high school graduates who report entering postsecondary education, employment, or the military by 2008.

SOURCE: School Core Data, October 2003

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.
NA

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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of students being reimbursed (duplicated count)	8,000	12,790	14,128	14,786	18,277	15,559	18,277	21,851	25,500

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

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**50865C**
Division of School Improvement			
A+ Schools Program		**DI#**	**1500013**

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,791,925	1,791,925
Total	**0**	**0**	**1,791,925**	**1,791,925**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Lottery Funds (0291)

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,791,925	0	0	1,791,925
Total	**1,791,925**	**0**	**0**	**1,791,925**
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: Governor recommended a fund switch from Lottery (0291) to GR (0101).

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Section 160.545, RSMo provides tuition reimbursement for eligible graduates from designated A+ high schools. FY2005 expenses totaling $260,000 were carried over into FY2006, and an anticipated additional 500 students will request reimbursement from this program during FY2007.

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	**Budget Unit**	**50865C**
Division of School Improvement		
A+ Schools Program	**DI#**	**1500013**

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.)

$260,000 will cover the carryover amount paid during FY2006 that was actually for FY2005 expenditures. The balance of the increase request will cover the costs of an anticipated additional 500 eligible students participating in this program, as well as, the increase in cost per credit hour to an average of $105.65.

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

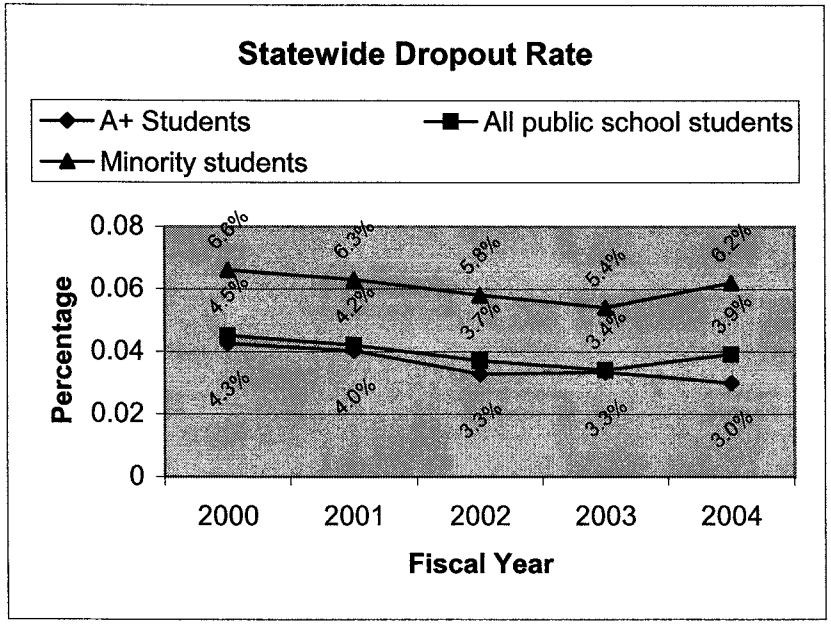
Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0					0	
Total PS		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total FTE					**0.0**					**0.0**	
					0					0	
					0					0	
					0					0	
					0					0	
Total EE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Program Distributions				1,791,925	1,791,925		1,791,925			1,791,925	
Total PSD		**0**	**0**	**1,791,925**	**1,791,925**	**0**	**1,791,925**	**0**	**0**	**1,791,925**	**0**
Grand Total		**0**	**0**	**1,791,925**	**1,791,925**	**0**	**1,791,925**	**0**	**0**	**1,791,925**	**0**

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education		Budget Unit	50865C
Division of School Improvement			
A+ Schools Program		DI#	1500013

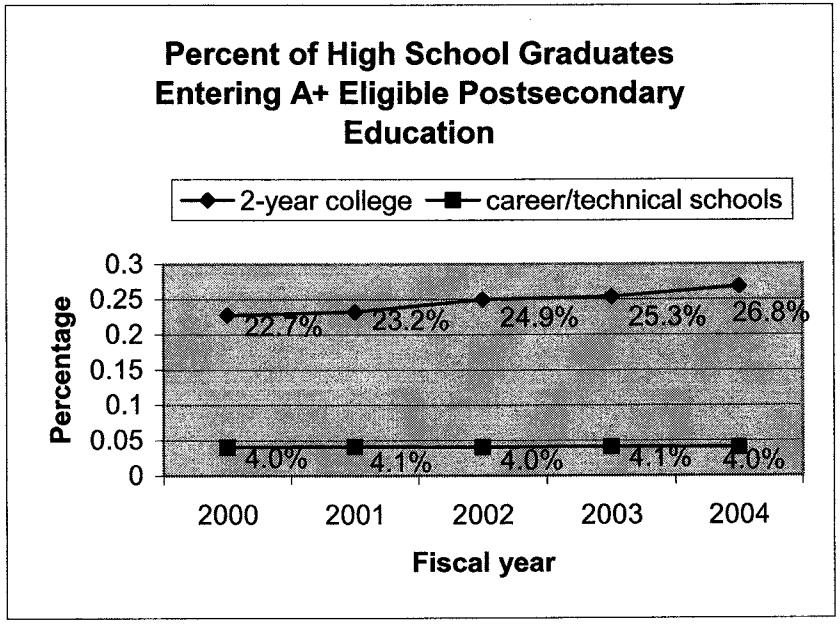
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



NOTE: The Department's Goal is to reduce the state's dropout rate to 3 percent by 2008.

SOURCE: School Core Data, October 2004



NOTE: The Department's Goal is to increase to 96 percent the number of high school graduates who report entering postsecondary education, employment, or the military by 2008.

SOURCE: School Core Data, October 2004

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education		Budget Unit	50865C
Division of School Improvement			
A+ Schools Program		DI#	1500013

6b. Provide an efficiency measure.

NA

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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of students being reimbursed (duplicated count)	8,000	12,790	14,128	14,786	18,277	15,559	18,277	21,851	25,500

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

NA

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Assist schools as they integrate high academic performance in all subjects with preparation for work and postsecondary education.
- Support and expand initiatives that integrate academic and vocational education to prepare youth for employment, military service, or postsecondary education.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A+ SCHOOLS PROGRAM								
Inc-A+ Schools - 1500013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,791,925	0.00	1,791,925	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**1,791,925**	**0.00**	**1,791,925**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,791,925**	**0.00**	**$1,791,925**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,791,925**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$1,791,925**	**0.00**	**$0**	**0.00**

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**50865C**
Division of School Improvement			
A+ Schools Program (Textbook Reinstatement)		**DI#**	**1500014**

1. AMOUNT OF REQUEST

	FY 2007 Budget Request					FY 2007 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	6,324,582	6,324,582	**PSD**	0	0	0	0
Total	**0**	**0**	**6,324,582**	**6,324,582**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds: Lottery Funds (0291)

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Section 160.545 (6), RSMo. states, "The commissioner of education shall, by rule and regulation of the state board of education and with the advice of the coordinating board for higher education, establish a procedure for reimbursement of the cost of tuition, books and fees to any public community college or vocational or technical school for any student."

The state board of education in 5 CSR 50-350.040--A+ Schools Program provides for up to a 50% reimbursement for the cost of books, subject to legislative appropriation.

Funds to reimburse the cost of textbooks was removed from the appropriation for the 2003-2004 school year.

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**50865C**
Division of School Improvement			
A+ Schools Program (Textbook Reinstatement)		**DI#**	**1500014**

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.)

$6,324,582 will cover 25% of the average cost of textbooks. The average cost per semester for textbooks according to information obtained from the Department of Higher Education from reports made by two-year public institutions for the 2005-06 academic year is $837.00. Using this average cost per semester for textbooks, 25% of the average cost of textbooks for fall and spring semesters for 14,529 students would be $6,080,387 (i.e. 14,529 students x [$837 x 50%]). Additionally, 25% of the average cost of textbooks for summer semester for 1,167 students would be $244,195 (i.e. 1,167 students x [$418.5 x 50%]). Therefore, $6,080,387 + $244,195 = $6,324,582.

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

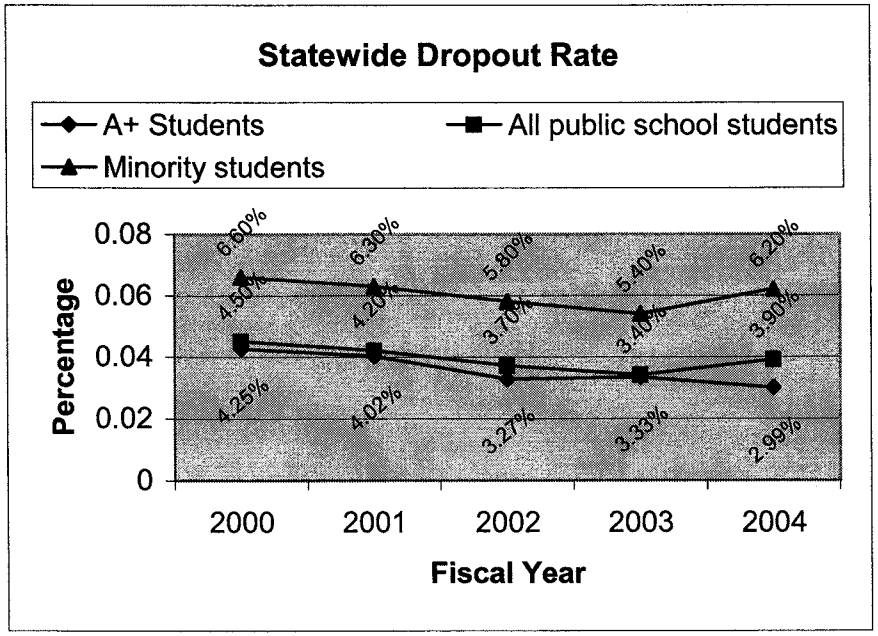
Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0					0	
Total PS		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total FTE					**0.0**					**0.0**	
					0					0	
					0					0	
					0					0	
					0					0	
Total EE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Program Distributions				6,324,582	6,324,582				0	0	
Total PSD		**0**	**0**	**6,324,582**	**6,324,582**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total		**0**	**0**	**6,324,582**	**6,324,582**	**0**	**0**	**0**	**0**	**0**	**0**

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education		Budget Unit	50865C
Division of School Improvement			
A+ Schools Program (Textbook Reinstatement)		DI#	1500014

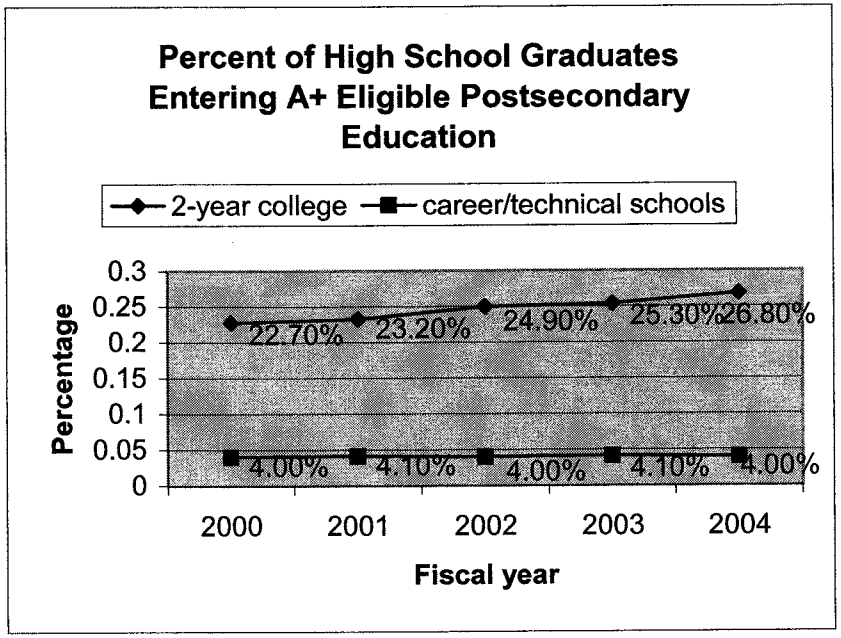
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



NOTE: The Department's goal is to reduce the state's dropout rate to 3 percent by 2008.

SOURCE: School Core Data, October 2004



NOTE: The Department's goal is to increase to 96 percent the number of high school graduates who report entering postsecondary education, employment, or the military by 2008.

SOURCE: School Core Data, October 2004

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education		Budget Unit	50865C
Division of School Improvement			
A+ Schools Program (Textbook Reinstatement)		DI#	1500014

6b. Provide an efficiency measure.

NA

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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of students being reimbursed (duplicated count)	8,000	12,790	14,128	14,786	18,277	15,559	18,277	21,851	25,500

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

NA

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	**Budget Unit**	**50865C**
Division of School Improvement		
A+ Schools Program (Textbook Reinstatement)	**DI#**	**1500014**

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Assist schools as they integrate high academic performance in all subjects with preparation for work and postsecondary education.
- Support and expand initiatives that integrate academic and vocational education to prepare youth for employment, military service, or postsecondary education.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
A+ SCHOOLS PROGRAM								
New-A+ Textbook Reinstatement - 1500014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,324,582	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**6,324,582**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$6,324,582**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$6,324,582**	**0.00**		**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
PERFORMANCE BASED ASSESSMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	10,695	0.00	316,258	0.00	316,258	0.00	316,258	0.00
DEPT ELEM-SEC EDUCATION	612,423	0.00	880,200	0.00	880,200	0.00	880,200	0.00
OUTSTANDING SCHOOLS TRUST	0	0.00	8,125	0.00	8,125	0.00	8,125	0.00
LOTTERY PROCEEDS	157,823	0.00	440,100	0.00	440,100	0.00	440,100	0.00
TOTAL - EE	780,941	0.00	1,644,683	0.00	1,644,683	0.00	1,644,683	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	356,308	0.00	62,097	0.00	62,097	0.00	62,097	0.00
DEPT ELEM-SEC EDUCATION	5,945,744	0.00	6,304,522	0.00	6,304,522	0.00	6,304,522	0.00
OUTSTANDING SCHOOLS TRUST	69,475	0.00	120,000	0.00	120,000	0.00	120,000	0.00
LOTTERY PROCEEDS	4,375,009	0.00	4,128,530	0.00	4,128,530	0.00	4,128,530	0.00
TOTAL - PD	10,746,536	0.00	10,615,149	0.00	10,615,149	0.00	10,615,149	0.00
TOTAL	**11,527,477**	**0.00**	**12,259,832**	**0.00**	**12,259,832**	**0.00**	**12,259,832**	**0.00**
Inc-Perform. Based Assessment - 1500015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	175,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	175,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	4,264,700	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,264,700	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**4,439,700**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$11,527,477**	**0.00**	**$12,259,832**	**0.00**	**$16,699,532**	**0.00**	**$12,259,832**	**0.00**

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit** 50376C
Division of School Improvement
Performance Based Assessment Program

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	316,258	880,200	448,225	1,644,683
PSD	62,097	6,304,522	4,248,530	10,615,149
Total	378,355	7,184,722	4,696,755	12,259,832
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Outstanding Schools Trust Fund (0287-2796) for $128,125 and Lottery Fund (0291-1289) for $4,568,630.

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	316,258	880,200	448,225	1,644,683
PSD	62,097	6,304,522	4,248,530	10,615,149
Total	378,355	7,184,722	4,696,755	12,259,832
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Outstanding Schools Trust Fund (0287-2796) for $128,125 and Lottery Fund (0291-1289) for $4,568,630.

2. CORE DESCRIPTION

The MAP program represents the statewide, performance-based system of student assessment that is required by state and federal law.

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

Missouri Assessment Program

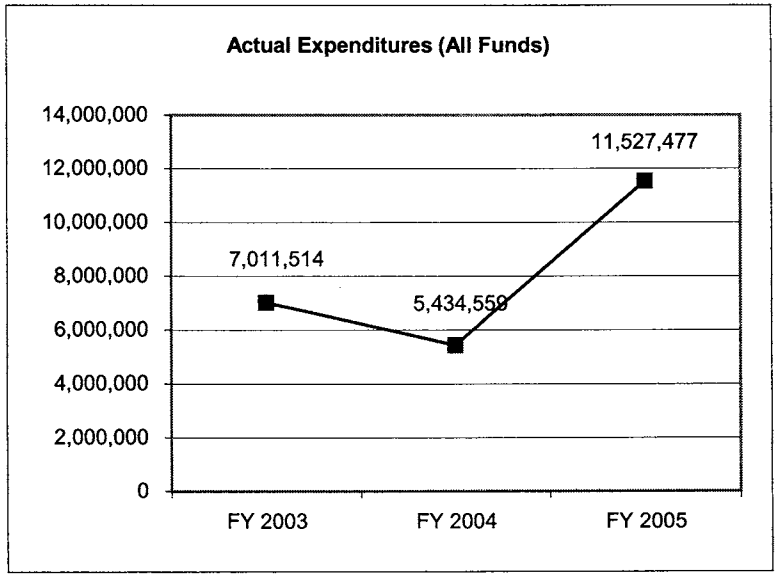
CORE DECISION ITEM

Department of Elementary & Secondary Education
Division of School Improvement
Performance Based Assessment Program

Budget Unit 50376C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	12,284,722	12,259,832	12,259,832	12,259,832
Less Reverted (All Funds)	(149,157)	(11,351)	(11,351)	N/A
Budget Authority (All Funds)	12,135,565	12,248,481	12,248,481	N/A
Actual Expenditures (All Funds)	7,011,514	5,434,559	11,527,477	N/A
Unexpended (All Funds)	5,124,051	6,813,922	721,004	N/A
Unexpended, by Fund:				
General Revenue	504	736	1	N/A
Federal	5,117,547	6,669,015	626,555	N/A
Other	6,000	144,171	94,448	N/A



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

NOTES:

Core funding for the MAP supports all aspects of operational testing (production, administration, scoring, and reporting results) for the mandated grade-span assessments in communication arts and mathematics and related test-refinement activities. Federal funds allocated for assessment are used to administer, score, and report results for new grade-level tests in these two subjects, as per the requirements of the No Child Left Behind Act. Federal funds are also used to support the necessary, ongoing test-development activities required to sustain grade-level testing in these two content areas and to establish new grade-span testing in Science. Federal dollars also pay for memberships in two working groups (convened by the Council of Chief State School Officers) that focus on technical problems associated with performance-based assessment and school accountability systems.

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
PERFORMANCE BASED ASSESSMENT

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	316,258	880,200	448,225	1,644,683	
		PD	0.00	62,097	6,304,522	4,248,530	10,615,149	
		Total	**0.00**	**378,355**	**7,184,722**	**4,696,755**	**12,259,832**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2154]	EE	0.00	0	5,000	0	5,000	Reallocation from PD
Core Reallocation	[#2417]	EE	0.00	0	(5,000)	0	(5,000)	Reallocate to EE
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		EE	0.00	316,258	880,200	448,225	1,644,683	
		PD	0.00	62,097	6,304,522	4,248,530	10,615,149	
		Total	**0.00**	**378,355**	**7,184,722**	**4,696,755**	**12,259,832**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	316,258	880,200	448,225	1,644,683	
		PD	0.00	62,097	6,304,522	4,248,530	10,615,149	
		Total	**0.00**	**378,355**	**7,184,722**	**4,696,755**	**12,259,832**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
PERFORMANCE BASED ASSESSMENT								
CORE								
TRAVEL, IN-STATE	106,629	0.00	1,359,110	0.00	1,359,110	0.00	1,359,110	0.00
TRAVEL, OUT-OF-STATE	2,200	0.00	13,300	0.00	13,300	0.00	13,300	0.00
SUPPLIES	990	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL DEVELOPMENT	90	0.00	2,300	0.00	7,300	0.00	7,300	0.00
PROFESSIONAL SERVICES	191,780	0.00	146,825	0.00	141,825	0.00	141,825	0.00
M&R SERVICES	80,377	0.00	5,500	0.00	5,500	0.00	5,500	0.00
COMPUTER EQUIPMENT	362,735	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
REAL PROPERTY RENTALS & LEASES	882	0.00	1,700	0.00	1,700	0.00	1,700	0.00
EQUIPMENT RENTALS & LEASES	159	0.00	1,700	0.00	1,700	0.00	1,700	0.00
MISCELLANEOUS EXPENSES	35,099	0.00	98,848	0.00	98,848	0.00	98,848	0.00
TOTAL - EE	**780,941**	**0.00**	**1,644,683**	**0.00**	**1,644,683**	**0.00**	**1,644,683**	**0.00**
PROGRAM DISTRIBUTIONS	10,746,536	0.00	10,615,149	0.00	10,615,149	0.00	10,615,149	0.00
TOTAL - PD	**10,746,536**	**0.00**	**10,615,149**	**0.00**	**10,615,149**	**0.00**	**10,615,149**	**0.00**
GRAND TOTAL	**$11,527,477**	**0.00**	**$12,259,832**	**0.00**	**$12,259,832**	**0.00**	**$12,259,832**	**0.00**
GENERAL REVENUE	**$367,003**	**0.00**	**$378,355**	**0.00**	**$378,355**	**0.00**	**$378,355**	**0.00**
FEDERAL FUNDS	**$6,558,167**	**0.00**	**$7,184,722**	**0.00**	**$7,184,722**	**0.00**	**$7,184,722**	**0.00**
OTHER FUNDS	**$4,602,307**	**0.00**	**$4,696,755**	**0.00**	**$4,696,755**	**0.00**	**$4,696,755**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Assessment Program
Program is found in the following core budget(s): Performance Based Assessment Program

1. What does this program do?

The Missouri Assessment Program (MAP) measures all students' progress toward attainment of the Show-Me Standards and is required by state (Outstanding Schools Act) and federal (No Child Left Behind Act) legislation. Beginning in FY 06, the MAP system will include grade-level tests in communication arts at grades 3, 4, 5, 6, 7, 8 and 11 and in mathematics at grades 3, 4, 5, 6, 7, 8, and 10. (Previous to FY 06, the MAP system used only grade-span tests, testing communication arts at grades 3, 7, and 11 and testing mathematics at grades 4, 8, and 10. The No Child Left Behind Act mandates an annual administration of grade-level tests in communication arts and mathematics to all students in grades 3-8 and at a high-school grade, beginning in FY 06.)

The complete MAP system also includes grade-span assessments in science (grades 3, 7, and 10); social studies (grades 4, 8, and 11); health and physical education (grades 5 and 9); and fine arts (grade 5). The MAP communication arts, mathematics, science, and social studies assessments incorporate a nationally normed test, the TerraNova. All MAP tests are performance-based, presenting students with selected-response items as well as open-ended questions that require a constructed response.

The MAP also includes provisions for assessing students at grades 3-11 who have significant cognitive disabilities and, as a result, are unable to participate in the regular assessments. These students are evaluated using alternative methods that are compatible with their abilities and educational programs.

The MAP system provides detailed results for individual students as well as for groups of students. Educators use MAP data to evaluate educational programs and services and to inform curriculum development and instructional practices.

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

Section 160.514, RSMo and No Child Left Behind Act of 2001 (Title VI, Part A) (CFDA Number 84.369A)

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

No.

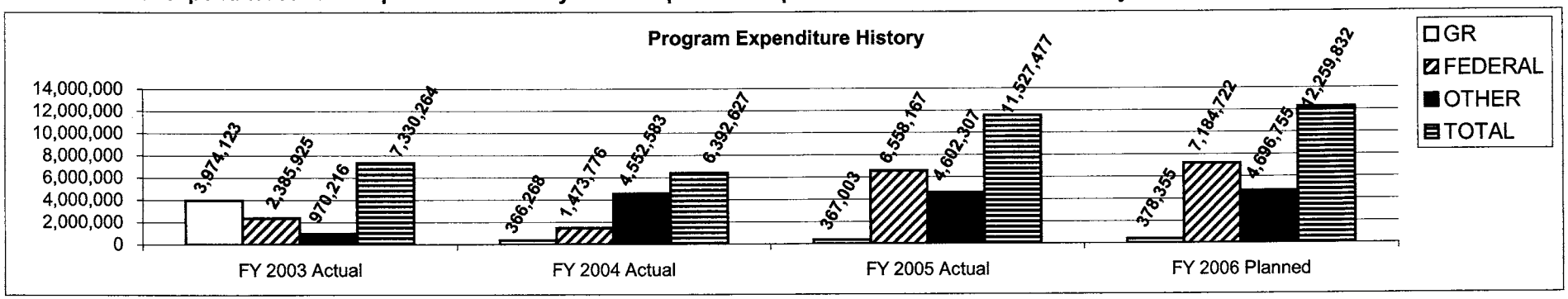
4. Is this a federally mandated program? If yes, please explain.

The No Child Left Behind Act requires states to assess all students annually in reading/language arts (communication arts) and in mathematics at grades 3, 4, 5, 6, 7, and 8 and once at a high-school grade during the 2005-06 school year. During the 2006-2007 school year, science testing will be voluntary in grades 3, 7, and 11. Required testing will occur in the 2007-2008 school year in grades 5, 8, and 11. The federal legislation requires state assessments to measure student achievement relative to the state's content standards and to yield results that can be used to determine whether a local school/district is making adequate yearly progress.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Assessment Program
Program is found in the following core budget(s): Performance Based Assessment Program

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



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

Outstanding Schools Trust Fund (0287) and Lottery Fund (0291)

7a. Provide an effectiveness measure.

1) Validity data showing the congruence of items on the 2006 MAP forms to the Show-Me Standards indicate that the MAP assessments are effective measures of students' attainment of the Show-Me Standards and that these assessments can, therefore, be used to evaluate the quality of educational programs and services: Communication Arts, grades 3-8, 11--all items rated by expert judges as "highly congruent with the Show-Me Standards;" Mathematics, grades 3-8, 10--all items rated as "highly congruent;" Science, grades 3, 7, 10--all items rated as "highly congruent;" Social Studies, grades 4, 8, 11--all items rated as "highly congruent;" Health/Physical Education, grades 5, 9--all items rated as "highly congruent;" Fine Arts, grade 5--all items rated as "highly congruent."

2) Correlation coefficients relating high-school MAP Communication Arts and Mathematics scores to American College Test (ACT) Assessment composite scores show a high degree of convergence between these measures (.799 and .766 respectively). These data also provide evidence for the validity of MAP assessments.

3) The Standards for Success organization sponsored a study designed to evaluate the utility of 22 state high-school assessments for measuring the skills and knowledge that students need to do well in higher education. The results of this research indicate that the high-school MAP Communication Arts and Mathematics assessments are, indeed, measuring the content and processes required for success in college. MAP tests were rated higher than almost every other state systems studied, receiving primarily "A" ratings (on a scale ranging from A-C).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Assessment Program
Program is found in the following core budget(s): Performance Based Assessment Program

7b. Provide an efficiency measure.

NA

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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Statewide administration (including scoring):									
Math	201,000	201,894	201,000	201,971	201,000	206,634	490,000	490,000	490,000
Science*	201,000	179,425	201,000	134,446	201,000	131,606	210,000	210,000	210,000
Communication Arts	191,000	193,325	191,000	195,653	191,000	199,105	490,000	490,000	490,000
Social Studies*	191,000	168,896	191,000	109,547	191,000	110,024	210,000	210,000	210,000
Fine Arts									
Health/Physical									

*Starting in FY2003 these subject areas were voluntary tests.

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

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**50376C**
Division of School Improvement			
Performance Based Assessment		**DI#**	**1500015**

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	175,000	0	0	175,000
PSD	4,264,700	0	0	4,264,700
Total	**4,439,700**	**0**	**0**	**4,439,700**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2007 Governor's Recommendation

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

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

These additional funds will be used to develop new test items for the statewide assessment system in the Social Studies, Health/Physical Education, and Fine Arts subject areas. The current tests have been used for at least four years and many questions are outdated and no longer relevant as test items. It is important to maintain a test question bank of current items, so the assessment tests reflect what is currently being taught in Missouri classrooms; otherwise the validity of the test would be in question.

Funds are also being requested to cover the operational costs of administering these three subject areas (i.e. Social Studies, Health/Physical Education, and Fine Arts). The state must continue to pay the cost of the scoring of these tests as they are not covered by the federal No Child Left Behind Program (NCLB).

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education		Budget Unit	50376C
Division of School Improvement			
Performance Based Assessment		DI#	1500015

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 increase request was calculated using information contained in the Office of Administration's contract with CTB/McGraw Hill, the State's contracted testing company, and previous expenditure information for other subject areas.

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**
Instate Travel	52,400						52,400		
Out-of-state Travel	1,600						1,600		
Professional Services	41,000						41,000		
Miscellaneous Expenses	80,000						80,000		
							0		
Total EE	**175,000**		**0**		**0**		**175,000**		**0**
Program Distributions	4,264,700						4,264,700		
Total PSD	**4,264,700**		**0**		**0**		**4,264,700**		**0**
Grand Total	**4,439,700**	**0.0**	**0**	**0.0**	**0**	**0.0**	**4,439,700**	**0.0**	**0**

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education		Budget Unit	50376C
Division of School Improvement			
Performance Based Assessment		DI#	1500015

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

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education		Budget Unit	50376C
Division of School Improvement			
Performance Based Assessment		DI#	1500015

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

6a. Provide an effectiveness measure.

Validity data showing the congruence of items on the 2006 MAP forms to the Show-Me Standards indicate that the MAP assessments are effective measures of students' attainment of the Show-Me Standards and that these assessments can, therefore, be used to evaluate the quality of educational programs and services: Social Studies, grades 4, 8, 11--all items rated as "highly congruent;" Health/Physical Education, grades 5, 9--all items rated as "highly congruent;" Fine Arts, grade 5--all items rated as "highly congruent."

6b. Provide an efficiency measure.

NA

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit	50376C
Division of School Improvement		
Performance Based Assessment	DI#	1500015

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

	FY 2003 Projected	FY 2003 Actual	FY 2004 Projected	FY 2004 Actual	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected
Statewide administration (including scoring):									
Math	201,000	201,894	201,000	201,971	201,000	206,634	490,000	490,000	490,000
Science*	201,000	179,425	201,000	134,446	201,000	131,606	210,000	210,000	210,000
Communication Arts	191,000	193,325	191,000	195,653	191,000	199,105	490,000	490,000	490,000
Social Studies*	191,000	168,896	191,000	109,547	191,000	110,024	210,000	210,000	210,000
Fine Arts									
Health/Physical Education									

*Starting in FY2003 these subject areas were voluntary tests.

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

NA

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Promote and sustain a system of high quality professional development for Missouri educators centered on research based best practices and model programs.
- Assist schools as they integrate high academic performance in all subjects with preparation for work and postsecondary education.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
PERFORMANCE BASED ASSESSMENT								
Inc-Perform. Based Assessment - 1500015								
TRAVEL, IN-STATE	0	0.00	0	0.00	52,400	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	1,600	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	41,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	80,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**175,000**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,264,700	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**4,264,700**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$4,439,700**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$4,439,700**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
AP/DUAL CREDIT								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	15,600	0.00	407,250	0.00	20,000	0.00	20,000	0.00
LOTTERY PROCEEDS	345,216	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	360,816	0.00	407,250	0.00	20,000	0.00	20,000	0.00
TOTAL	**360,816**	**0.00**	**407,250**	**0.00**	**20,000**	**0.00**	**20,000**	**0.00**
New-State Advanced Placement - 1500016								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	0	0.00	0	0.00	377,744	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	377,744	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**377,744**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$360,816**	**0.00**	**$407,250**	**0.00**	**$397,744**	**0.00**	**$20,000**	**0.00**

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit** **50377C**
Division of School Improvement
Advanced Placement

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	20,000	0	20,000
Total	**0**	**20,000**	**0**	**20,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	20,000	0	20,000
Total	**0**	**20,000**	**0**	**20,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

2. CORE DESCRIPTION

Low-income high school students will be encouraged to take a more academically rigorous program of studies in their Junior and Senior years of school with incentives that provide for the payment of exam fees for certain Advanced Placement (AP) and International Baccalaureate (IB) courses through a federal grant.

This request represents a decrease in federal capacity. At this time, the Department is aware of no additional grants available during the FY06 and FY07 years. As a result, this decrease in capacity more appropriately represents the amount of actual federal funds expected to be received.

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

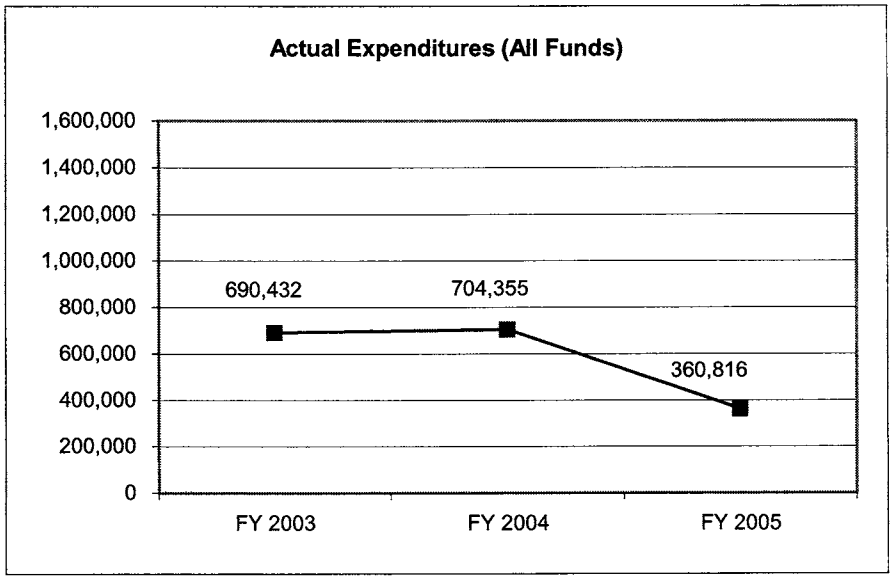
Advanced Placement/International Baccalaureate Courses

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit 50377C**
Division of School Improvement
Advanced Placement

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	711,786	1,119,036	763,143	407,250
Less Reverted (All Funds)	(21,354)	(21,354)	(10,677)	N/A
Budget Authority (All Funds)	690,432	1,097,682	752,466	N/A
Actual Expenditures (All Funds)	690,432	704,355	360,816	N/A
Unexpended (All Funds)	0	393,327	391,650	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	393,327	391,650	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 appropriation was zeroed out for FY2005. The federal unexpended represents the difference between appropriation authority and actual federal grants received.**

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
AP/DUAL CREDIT

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	407,250	0	407,250	
		Total	**0.00**	**0**	**407,250**	**0**	**407,250**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#2155]	PD	0.00	0	(387,250)	0	(387,250)	Excess appropriation capacity
NET DEPARTMENT CHANGES			**0.00**	**0**	**(387,250)**	**0**	**(387,250)**	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	20,000	0	20,000	
		Total	**0.00**	**0**	**20,000**	**0**	**20,000**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	20,000	0	20,000	
		Total	**0.00**	**0**	**20,000**	**0**	**20,000**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
AP/DUAL CREDIT								
CORE								
PROGRAM DISTRIBUTIONS	360,816	0.00	407,250	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	**360,816**	**0.00**	**407,250**	**0.00**	**20,000**	**0.00**	**20,000**	**0.00**
GRAND TOTAL	**$360,816**	**0.00**	**$407,250**	**0.00**	**$20,000**	**0.00**	**$20,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$15,600**	**0.00**	**$407,250**	**0.00**	**$20,000**	**0.00**	**$20,000**	**0.00**
OTHER FUNDS	**$345,216**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

The Advanced Placement and International Baccalaureate program provide special training to high school teachers so that they may offer accelerated/college level courses to high school students. On completion of the courses, the students may take the appropriate examination designed by the College Board or International Baccalaureate. If the student scores high enough on the exam, college credit is available at most public and private colleges and universities in the country.

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

161.092 & 178,430 RSMo

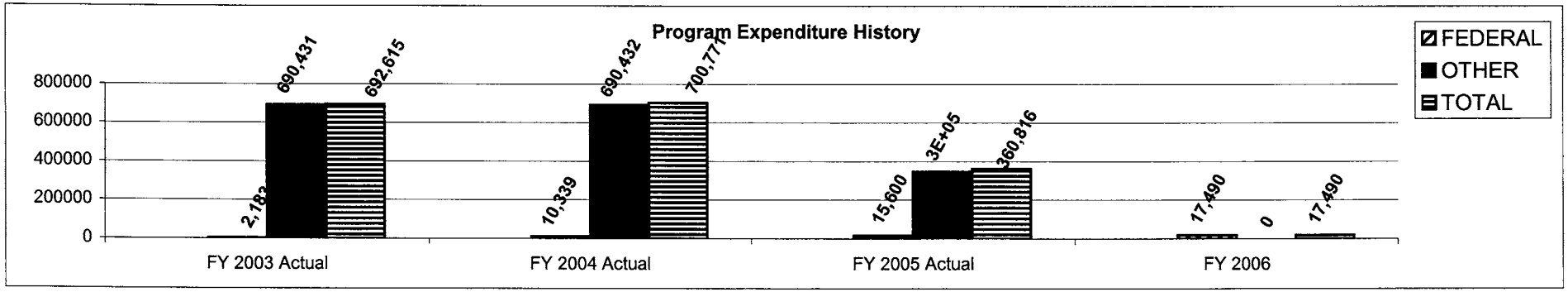
3. Are there federal matching requirements? If yes, please explain.

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: $11,184 was expended in FY2003 and $13,923 in FY2004; however, refunds from previous years offset the actual expenditure data on SAMII.

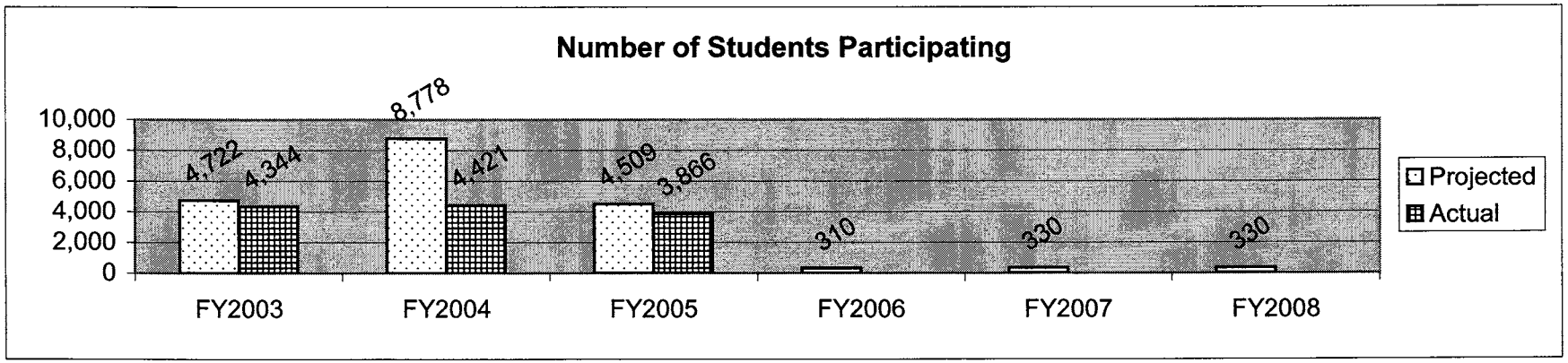
6. What are the sources of the "Other " funds?

Lottery (0291-0040)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Advanced Placement & International Baccalaureate Courses
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 by the College Board to pay for exam fees.

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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Students requesting AP/IB reimbursement (duplicated count)	4,722	4,344	8,778	4,421	4,509	3,866	310	330	330

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

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**50377C**
Division of School Improvement			
Advanced Placement		**DI#**	**1500016**

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	377,744	377,744
Total	0	0	377,744	377,744
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Lottery Funds (0291)

FY 2007 Governor's Recommendation

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

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

High school students will be encouraged to take a more academically rigorous program of studies in their Junior and Senior years of school with incentives that provide state-paid exam fees for certain Advanced Placement (AP) and International Baccalaureate (IB) courses. Juniors and Seniors that have scored "proficient" or "advanced" on their Sophomore year state-wide assessment will be eligible to receive payment for the exam fees of the same academic discipline.

The state funding for the Advanced Placement and International Baccalaureate Programs was cut from the State's budget for FY2006. These programs are needed as an incentive for students to perform well on the state assessments.

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education	**Budget Unit**	**50377C**
Division of School Improvement		
Advanced Placement	**DI#**	**1500016**

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 request represents the amount of state reimbursement requested for FY2005. State Advanced Placement dollars totaling $345,432 and State International Baccalaureate dollars totaling $32,312 were requested for reimbursement. This represents 4,668 Advanced Placement Exams and 587 International Baccalaureate Exams.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	0				377,744		377,744		
Total PSD	**0**		**0**		**377,744**		**377,744**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**377,744**	**0.0**	**377,744**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education		Budget Unit	50377C
Division of School Improvement			
Advanced Placement		DI#	1500016

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

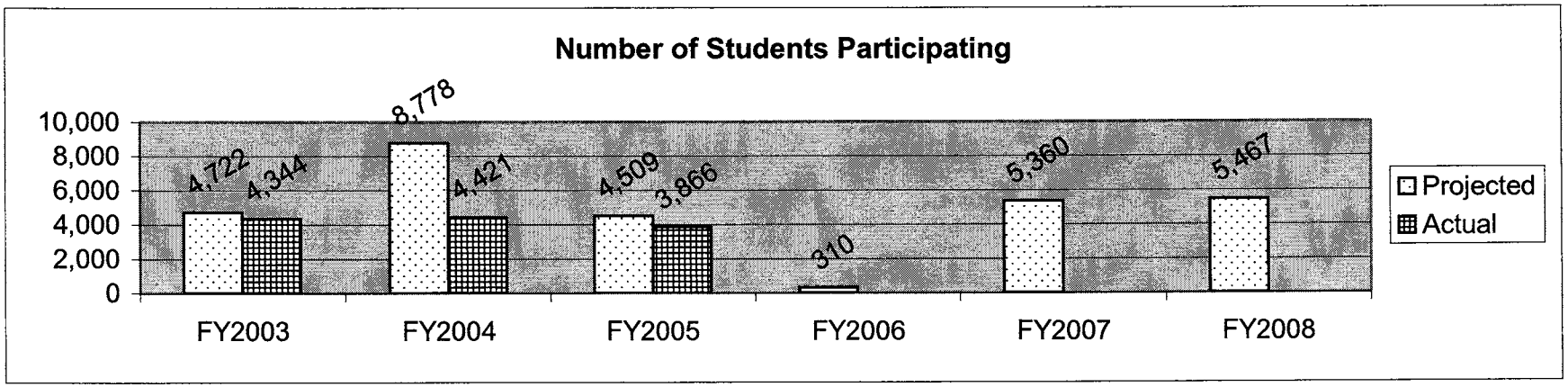
NOTE: Other funds requested are Lottery funds (0291).

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education		Budget Unit	50377C
Division of School Improvement			
Advanced Placement		DI#	1500016

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

6a. Provide an effectiveness measure.



FY 2007 and 2008 projections reflect the number of students particpating if this decision item is recommended.

6b. Provide an efficiency measure.

100% of the total appropriation will be expended by the College Board to pay for exam fees.

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education		Budget Unit	50377C
Division of School Improvement			
Advanced Placement		DI#	1500016

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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Students requesting AP/IB reimbursement (duplicated count)	4,722	4,344	8,778	4,421	4,509	3,866	310	5,360	5,467

FY 2007 and 2008 projections reflect the number of students particpating if this decision item is recommended.

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

NA

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Assist schools as they integrate high academic performance in all subjects with preparation for work and postsecondary education.
- Adopt and advocate measures to motivate students to perform their best on the MAP.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
AP/DUAL CREDIT								
New-State Advanced Placement - 1500016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	377,744	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**377,744**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$377,744**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$377,744**	**0.00**		**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TITLE II IMPROVE TEACHER QLTY								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00
TOTAL - EE	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	49,836,987	0.00	74,300,000	0.00	74,300,000	0.00	74,300,000	0.00
TOTAL - PD	49,836,987	0.00	74,300,000	0.00	74,300,000	0.00	74,300,000	0.00
TOTAL	**49,836,987**	**0.00**	**74,348,890**	**0.00**	**74,348,890**	**0.00**	**74,348,890**	**0.00**
GRAND TOTAL	**$49,836,987**	**0.00**	**$74,348,890**	**0.00**	**$74,348,890**	**0.00**	**$74,348,890**	**0.00**

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit** 50378C
Division of School Improvement
Title II

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	48,890	0	48,890	
PSD	0	74,300,000	0	74,300,000	
Total	0	74,348,890	0	74,348,890	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

Notes: An "E" is requested for the $74,348,890 Federal Appropriation.

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	48,890	0	48,890
PSD	0	74,300,000	0	74,300,000
Total	0	74,348,890	0	74,348,890
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

2. CORE DESCRIPTION

The 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)

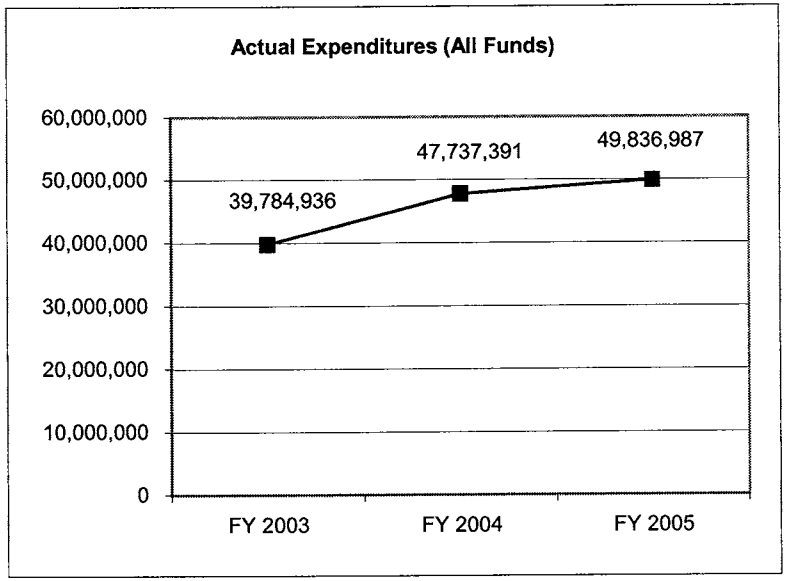
Title II, Part A
Title II, Part B

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit 50378C**
Division of School Improvement
Title II

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	74,348,890	74,348,890	74,348,890	74,348,890
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	74,348,890	74,348,890	74,348,890	N/A
Actual Expenditures (All Funds)	39,784,936	47,737,391	49,836,987	N/A
Unexpended (All Funds)	34,563,954	26,611,499	24,511,903	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	34,563,954	26,611,499	24,511,903	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

DEPARTMENT OF ELEMENTARY AND SECO
TITLE II IMPROVE TEACHER QLTY

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	74,300,000	0	74,300,000	
	Total	**0.00**	**0**	**74,348,890**	**0**	**74,348,890**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	74,300,000	0	74,300,000	
	Total	**0.00**	**0**	**74,348,890**	**0**	**74,348,890**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	74,300,000	0	74,300,000	
	Total	**0.00**	**0**	**74,348,890**	**0**	**74,348,890**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TITLE II IMPROVE TEACHER QLTY								
CORE								
PROFESSIONAL SERVICES	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00
TOTAL - EE	**0**	**0.00**	**48,890**	**0.00**	**48,890**	**0.00**	**48,890**	**0.00**
PROGRAM DISTRIBUTIONS	49,836,987	0.00	74,300,000	0.00	74,300,000	0.00	74,300,000	0.00
TOTAL - PD	**49,836,987**	**0.00**	**74,300,000**	**0.00**	**74,300,000**	**0.00**	**74,300,000**	**0.00**
GRAND TOTAL	**$49,836,987**	**0.00**	**$74,348,890**	**0.00**	**$74,348,890**	**0.00**	**$74,348,890**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$49,836,987**	**0.00**	**$74,348,890**	**0.00**	**$74,348,890**	**0.00**	**$74,348,890**	**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

1. What does this program do?

Allowable uses include hiring highly qualified teachers, teacher retention and recruitment activities, professional development in the core areas for teachers and paraprofessionals, and 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)

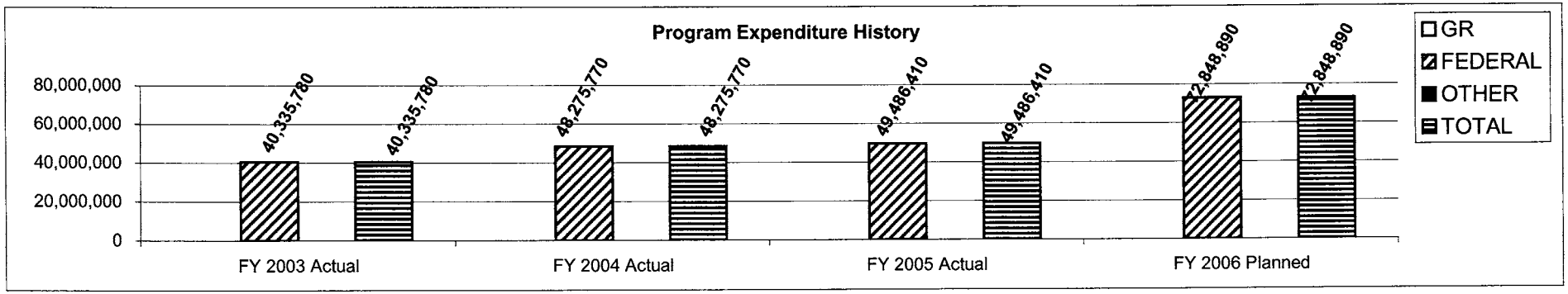
3. Are there federal matching requirements? If yes, please explain.

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?

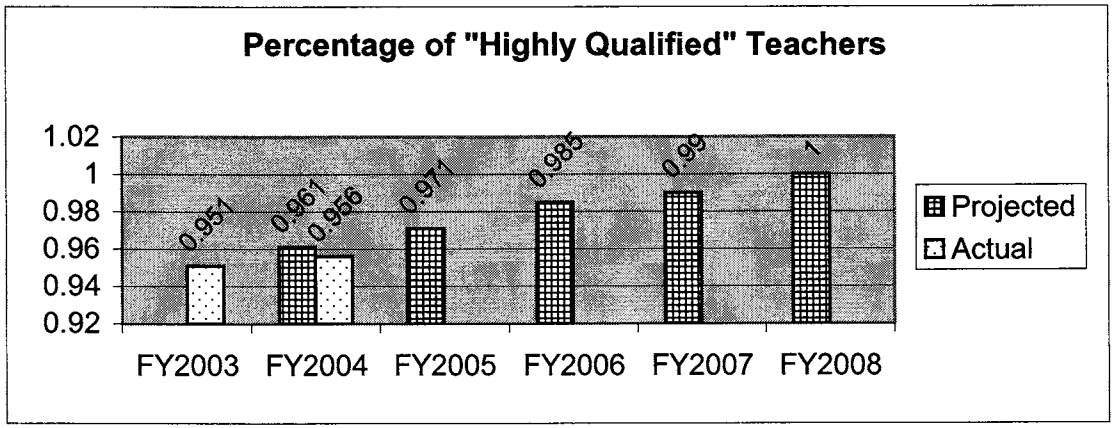
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

By September 30, 2007 all public school students will be taught by "highly qualified" teachers. The percentage of classes being taught by "highly qualified" teachers (as the term is defined in section 9191(23) of the ESEA) in the public school will be measured annually. Base line is 95.1% for the 2002-2003 school year as measured by data from Core Data.

	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Projected		96.1%	97.1%	98.5%	99.0%	100.0%
Actual	95.1%	95.6%				



Missouri Adequate Yearly Progress for 2005

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,036	1,317	64.7%	719	35.3%
Title I School	1,105	872	78.9%	233	21.1%

data as of 8/16/05

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.
NA

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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of grants awarded		519		516	515	523	523	523	523

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

PROGRAM DESCRIPTION

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

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)

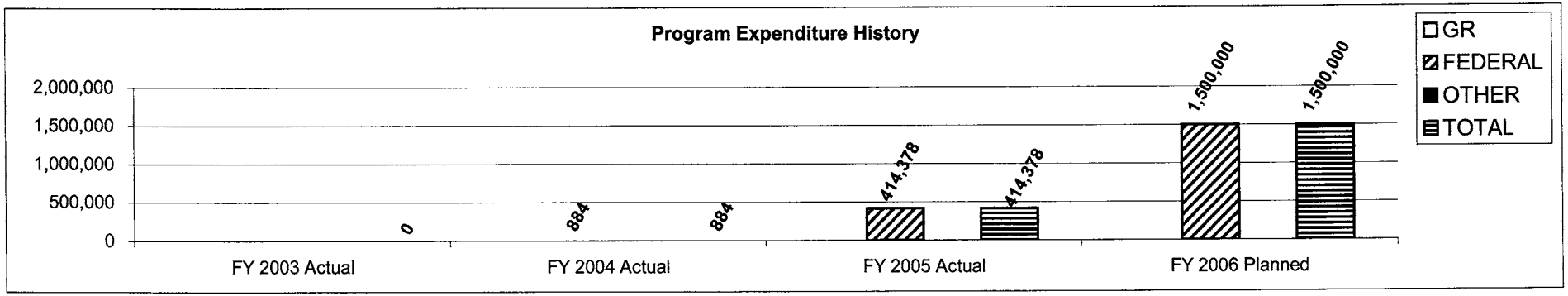
3. Are there federal matching requirements? If yes, please explain.

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?

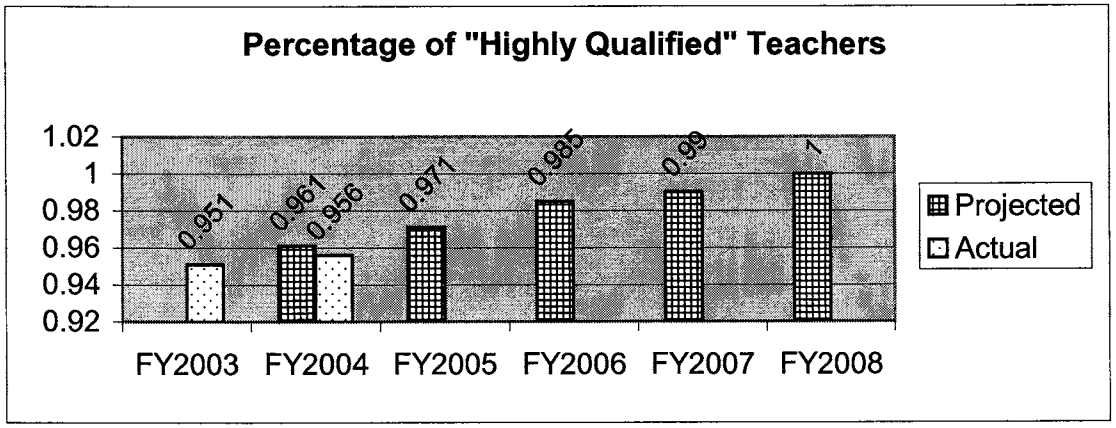
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

By September 30, 2007 all public school students will be taught by "highly qualified" teachers. The percentage of classes being taught by "highly qualified" teachers (as the term is defined in section 9191(23) of the ESEA) in the public school will be measured annually. Base line is 95.1% for the 2002-2003 school year as measured by data from Core Data.

	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Projected		96.1%	97.1%	98.5%	99.0%	100.0%
Actual	95.1%	95.6%				



Missouri Adequate Yearly Progress for 2005

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,036	1,317	64.7%	719	35.3%
Title I School	1,105	872	78.9%	233	21.1%

data as of 8/16/05

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

7b. Provide an efficiency measure.
NA

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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
# of School Districts in Partnerships				12	18	13	13	13	13
Number of IHEs in Partnerships*				3	5	2	2	2	2
Number of Teachers affected by grants				220	375	252	286	286	316

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

* Note - IHE is abbreviation for Institute of Higher Education

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TITLE IV, PART A								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	5,844,735	0.00	9,500,000	0.00	9,500,000	0.00	9,500,000	0.00
TOTAL - PD	5,844,735	0.00	9,500,000	0.00	9,500,000	0.00	9,500,000	0.00
TOTAL	**5,844,735**	**0.00**	**9,600,000**	**0.00**	**9,600,000**	**0.00**	**9,600,000**	**0.00**
GRAND TOTAL	**$5,844,735**	**0.00**	**$9,600,000**	**0.00**	**$9,600,000**	**0.00**	**$9,600,000**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	100,000	0	100,000	
PSD	0	9,500,000	0	9,500,000	
Total	0	9,600,000	0	9,600,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

Notes: An "E" is requested for the $9,600,000 Federal Appropriation.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	9,500,000	0	9,500,000
Total	0	9,600,000	0	9,600,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

2. CORE DESCRIPTION

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

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

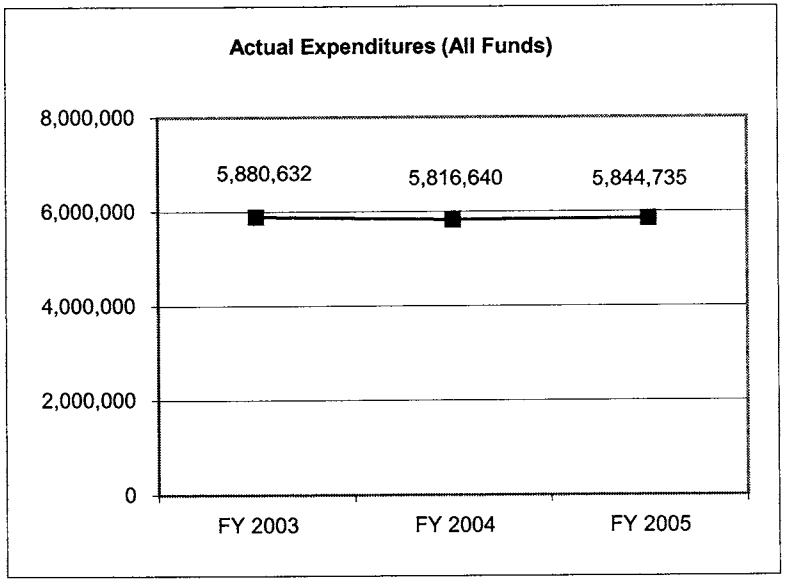
Title IV, Part A, Safe & Drug-Free Schools & Communities

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	9,600,000	9,600,000	9,600,000	9,600,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,600,000	9,600,000	9,600,000	N/A
Actual Expenditures (All Funds)	5,880,632	5,816,640	5,844,735	N/A
Unexpended (All Funds)	3,719,368	3,783,360	3,755,265	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,719,368	3,783,360	3,755,265	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

DEPARTMENT OF ELEMENTARY AND SECO
TITLE IV, PART A

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	9,500,000	0	9,500,000	
	Total	**0.00**	**0**	**9,600,000**	**0**	**9,600,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	9,500,000	0	9,500,000	
	Total	**0.00**	**0**	**9,600,000**	**0**	**9,600,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	9,500,000	0	9,500,000	
	Total	**0.00**	**0**	**9,600,000**	**0**	**9,600,000**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TITLE IV, PART A								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	5,844,735	0.00	9,500,000	0.00	9,500,000	0.00	9,500,000	0.00
TOTAL - PD	5,844,735	0.00	9,500,000	0.00	9,500,000	0.00	9,500,000	0.00
GRAND TOTAL	$5,844,735	0.00	$9,600,000	0.00	$9,600,000	0.00	$9,600,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$5,844,735	0.00	$9,600,000	0.00	$9,600,000	0.00	$9,600,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

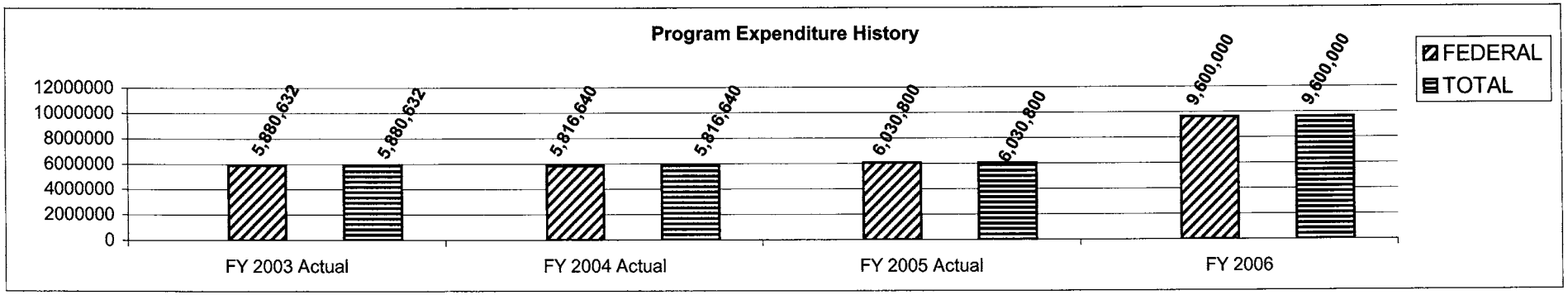
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



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

PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

Missouri Adequate Yearly Progress for 2005

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,036	1,317	64.7%	719	35.3%
Title I School	1,105	872	78.9%	233	21.1%

data as of 8/16/05

DROPOUT RATE	2002	2003	2004
All public school students	3.70%	3.30%	3.50%
Minority students	5.80%	5.30%	5.60%
Non-minority students	3.30%	2.90%	3.00%
Gap, minority-non-minority students	2.50%	2.40%	2.60%
Districts with dropout rates of 4% or greater	120 (27%)	101 (23%)	94 (21%)

NOTE: The Department's goal is to reduce the state's dropout rate to 3 percent by 2008.

SOURCE: School Core Data, October 2004

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.
NA

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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of grants awarded	528	528	528	528	526	523	523	523	523

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

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SAFE SCHOOLS PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	8,000	0.00	8,000	0.00
LOTTERY PROCEEDS	28	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	28	0.00	0	0.00	8,000	0.00	8,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	3,122,368	0.00	3,114,368	0.00	3,114,368	0.00
LOTTERY PROCEEDS	3,981,716	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,981,716	0.00	3,122,368	0.00	3,114,368	0.00	3,114,368	0.00
TOTAL	**3,981,744**	**0.00**	**3,122,368**	**0.00**	**3,122,368**	**0.00**	**3,122,368**	**0.00**
GRAND TOTAL	**$3,981,744**	**0.00**	**$3,122,368**	**0.00**	**$3,122,368**	**0.00**	**$3,122,368**	**0.00**

CORE DECISION ITEM

Department of Elementary & Secondary Education
Division of School Improvement
Safe Schools Program

Budget Unit 50381C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	8,000	0	0	8,000
PSD	3,114,368	0	0	3,114,368
Total	3,122,368	0	0	3,122,368
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	8,000	0	0	8,000
PSD	3,114,368	0	0	3,114,368
Total	3,122,368	0	0	3,122,368
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

2. CORE DESCRIPTION

The Safe Schools Act of 1996 (HB 1301 & 1298) enacted multiple provisions to improve safety for students and teachers in public schools and grant funds to school districts for locally-driven initiatives to improve school safety. Since FY1998, grants may be used for alternative education programs per Section 167.335, RSMo.

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

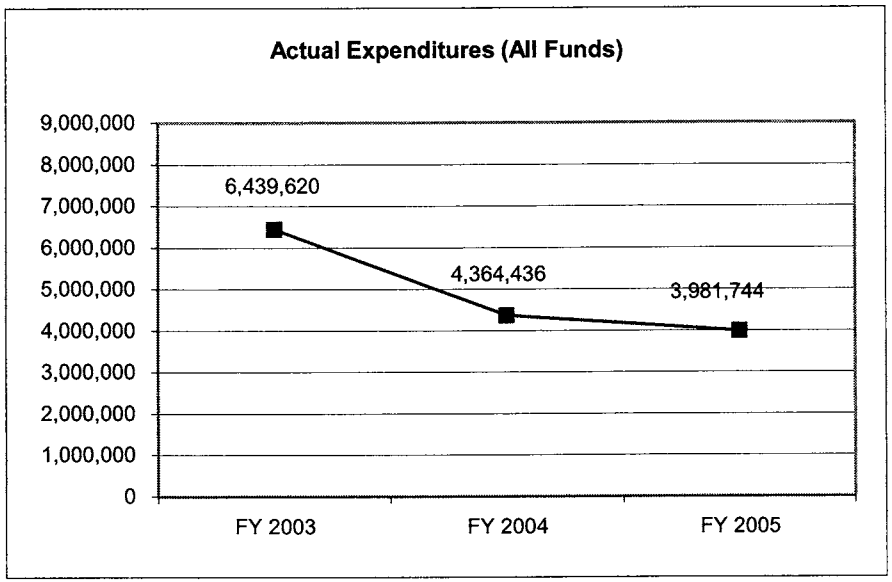
Safe Schools Program

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit 50381C**
Division of School Improvement
Safe Schools Program

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	7,675,000	5,122,368	4,122,368	3,122,368
Less Reverted (All Funds)	(1,222,500)	(530,564)	(123,671)	N/A
Budget Authority (All Funds)	6,452,500	4,591,804	3,998,697	N/A
Actual Expenditures (All Funds)	6,439,620	4,364,436	3,981,744	N/A
Unexpended (All Funds)	12,880	227,368	16,953	N/A
Unexpended, by Fund:				
General Revenue	12,880	141,068	0	N/A
Federal	0	0	0	N/A
Other	0	86,300	16,953	N/A



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

NOTES:

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
SAFE SCHOOLS PROGRAM

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	3,122,368	0	0	3,122,368	
		Total	**0.00**	**3,122,368**	**0**	**0**	**3,122,368**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2156]	EE	0.00	8,000	0	0	8,000	Reallocation from PD
Core Reallocation	[#2418]	PD	0.00	(8,000)	0	0	(8,000)	Reallocate to EE
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		EE	0.00	8,000	0	0	8,000	
		PD	0.00	3,114,368	0	0	3,114,368	
		Total	**0.00**	**3,122,368**	**0**	**0**	**3,122,368**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	8,000	0	0	8,000	
		PD	0.00	3,114,368	0	0	3,114,368	
		Total	**0.00**	**3,122,368**	**0**	**0**	**3,122,368**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SAFE SCHOOLS PROGRAM								
CORE								
SUPPLIES	0	0.00	0	0.00	8,000	0.00	8,000	0.00
PROFESSIONAL SERVICES	28	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	**28**	**0.00**	**0**	**0.00**	**8,000**	**0.00**	**8,000**	**0.00**
PROGRAM DISTRIBUTIONS	3,981,716	0.00	3,122,368	0.00	3,114,368	0.00	3,114,368	0.00
TOTAL - PD	**3,981,716**	**0.00**	**3,122,368**	**0.00**	**3,114,368**	**0.00**	**3,114,368**	**0.00**
GRAND TOTAL	**$3,981,744**	**0.00**	**$3,122,368**	**0.00**	**$3,122,368**	**0.00**	**$3,122,368**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$3,122,368**	**0.00**	**$3,122,368**	**0.00**	**$3,122,368**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$3,981,744**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

The Safe Schools Act of 1996 (HB1301 & 1298) enacted multiple provisions to improve safety for students and teachers in public schools. The Act provided grants to school districts for locally driven initiatives to improve school safety. Grants may be used for alternative education programs to enable schools to establish preventive programs or to remove disruptive or violent students from the regular classroom and provide them continued educational services. These grants can no longer be used for equipment purchases or other security measures. This Safe Schools initiative is being coordinated with a Community Safe Schools initiative administered by the Department of Public Safety.

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

Section 167.335, RSMo

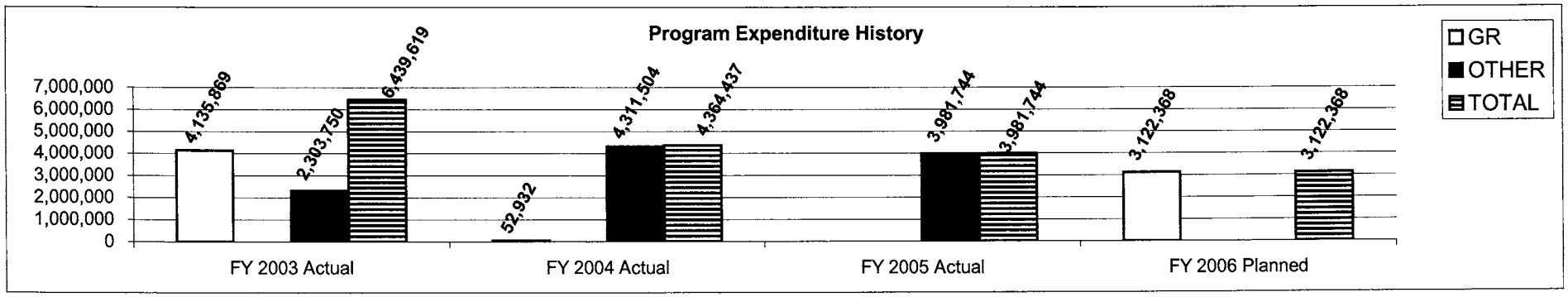
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



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

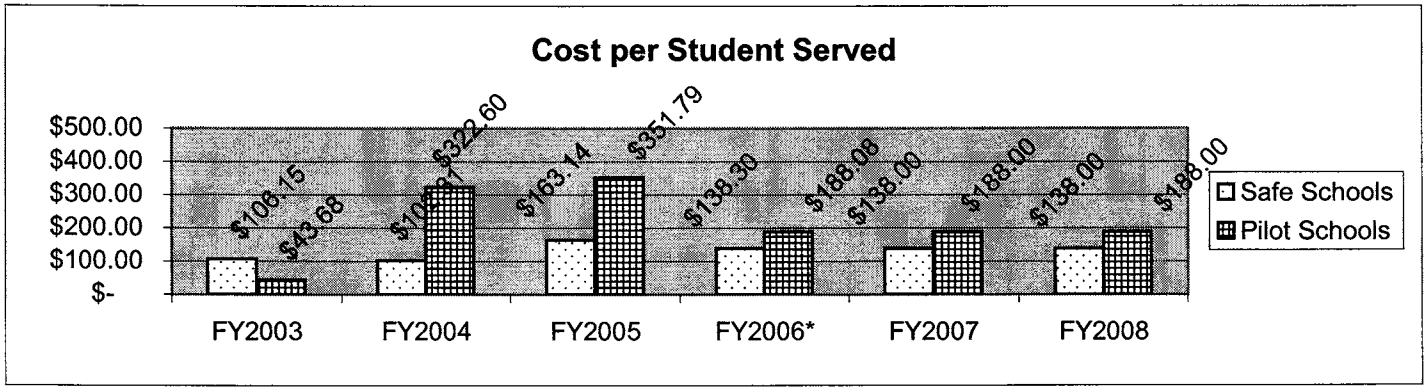
Lottery (0291-2539)

PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.
N/A

7b. Provide an efficiency measure.



NOTE: This is a new measure so actual information is provided for FY2003-FY2005 and projections for FY2006-FY2008. The amounts varied between FY03 and FY05 because of different allocation amounts and changes in student enrollment or teacher participation. During FY06, funding was cut 24%.

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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Schools Affected by Alternative Education Program Grants (some districts work in consortia)	225	210	95	90	84	85	84	84	84

NOTE: No new grants have been awarded since FY2003.

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

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CHARTER SCHOOLS								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	139,078	0.00	2,430,000	0.00	2,430,000	0.00	2,430,000	0.00
TOTAL - PD	139,078	0.00	2,430,000	0.00	2,430,000	0.00	2,430,000	0.00
TOTAL	**139,078**	**0.00**	**2,432,000**	**0.00**	**2,432,000**	**0.00**	**2,432,000**	**0.00**
GRAND TOTAL	**$139,078**	**0.00**	**$2,432,000**	**0.00**	**$2,432,000**	**0.00**	**$2,432,000**	**0.00**

CORE DECISION ITEM

Department of Elementary & Secondary Education
Division of School Improvement
Public Charter Schools Program

Budget Unit 50382C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	2,000	0	2,000
PSD	0	2,430,000	0	2,430,000
Total	**0**	**2,432,000**	**0**	**2,432,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	2,000	0	2,000
PSD	0	2,430,000	0	2,430,000
Total	**0**	**2,432,000**	**0**	**2,432,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

2. CORE DESCRIPTION

The Public Charter Schools Program (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)

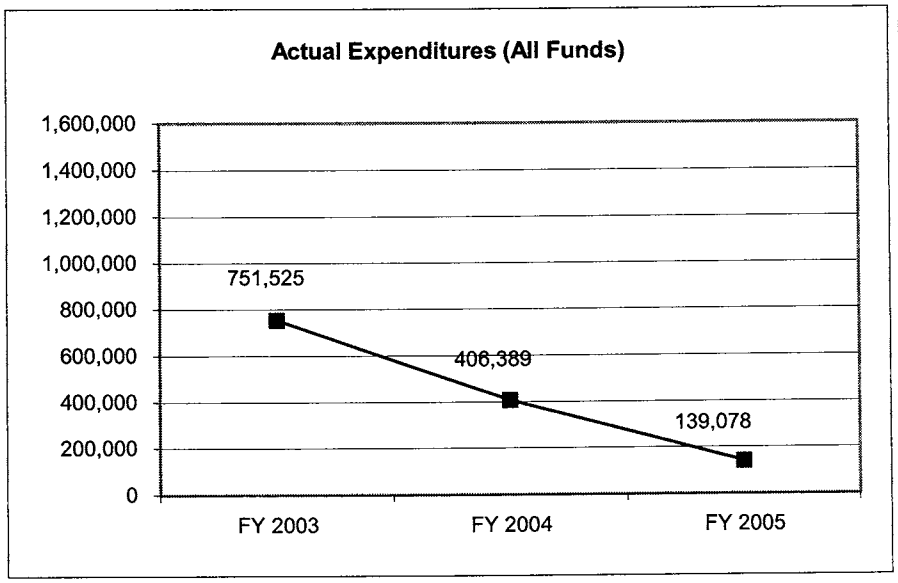
Public Charter School Program

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit 50382C**
Division of School Improvement
Public Charter Schools Program

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 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)	751,525	406,389	139,078	N/A
Unexpended (All Funds)	1,680,475	2,025,611	2,292,922	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,680,475	2,025,611	2,292,922	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. To date, grants requested and awarded have been less than the total appropriation.**

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
CHARTER SCHOOLS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	2,000	0	2,000	
	PD	0.00	0	2,430,000	0	2,430,000	
	Total	**0.00**	**0**	**2,432,000**	**0**	**2,432,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	2,000	0	2,000	
	PD	0.00	0	2,430,000	0	2,430,000	
	Total	**0.00**	**0**	**2,432,000**	**0**	**2,432,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	2,000	0	2,000	
	PD	0.00	0	2,430,000	0	2,430,000	
	Total	**0.00**	**0**	**2,432,000**	**0**	**2,432,000**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CHARTER SCHOOLS								
CORE								
PROFESSIONAL SERVICES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	**0**	**0.00**	**2,000**	**0.00**	**2,000**	**0.00**	**2,000**	**0.00**
PROGRAM DISTRIBUTIONS	139,078	0.00	2,430,000	0.00	2,430,000	0.00	2,430,000	0.00
TOTAL - PD	**139,078**	**0.00**	**2,430,000**	**0.00**	**2,430,000**	**0.00**	**2,430,000**	**0.00**
GRAND TOTAL	**$139,078**	**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	**$139,078**	**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 & Secondary Education
Public Charter Schools Program
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 an application 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)

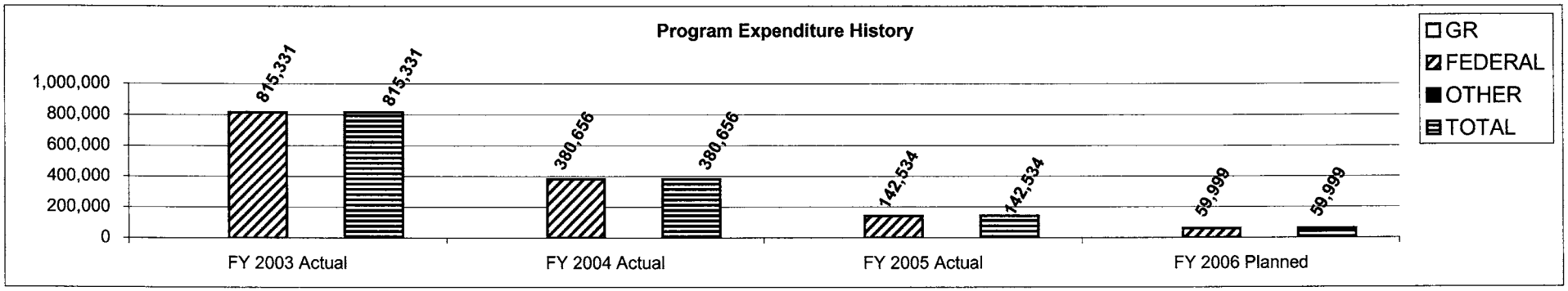
3. Are there federal matching requirements? If yes, please explain.

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: Due to the lack of Charter School Applications, no grant competition will be held during FY2006, so the only expenditure will be the final payment to one grantee.

PROGRAM DESCRIPTION

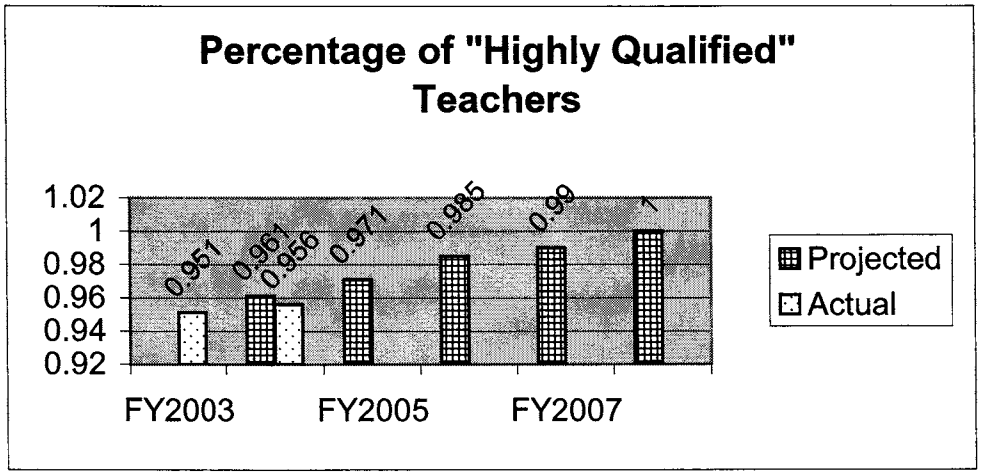
Department of Elementary & Secondary Education
Public Charter Schools Program
Program is found in the following core budget(s): Public Charter Schools Program

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

7a. Provide an effectiveness measure.

By September 30, 2007 all public school students will be taught by "highly qualified" teachers. The percentage of classes being taught by "highly qualified" teachers (as the term is defined in section 9191(23) of the ESEA) in the public school will be measured annually. Base line is 95.1% for the 2002-2003 school year as measured by data from Core Data.

	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Projected		96.1%	97.1%	98.5%	99.0%	100.0%
Actual	95.1%	95.6%				



Missouri Adequate Yearly Progress for 2005

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,036	1,317	64.7%	719	35.3%
Title I Schools	1,105	872	78.9%	233	21.1%

data as of 8/16/05

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.
NA

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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected*	Projected	Projected
Students Served		951		1,143	400	967	0	1,000	1,000
Number of Grants Awarded	6	3	5	2	2	1	0	5	5

*No charter schools will be eligible for this grant in FY2006.

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

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TITLE I, PART F								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	5,190,899	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	5,190,899	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	**5,190,899**	**0.00**	**8,000,000**	**0.00**	**8,000,000**	**0.00**	**8,000,000**	**0.00**
GRAND TOTAL	**$5,190,899**	**0.00**	**$8,000,000**	**0.00**	**$8,000,000**	**0.00**	**$8,000,000**	**0.00**

CORE DECISION ITEM

Department of Elementary & Secondary Education
Division of School Improvement
Comprehensive School Reform - Title I, Part F

Budget Unit 50450C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	8,000,000	0	8,000,000	
Total	0	8,000,000	0	8,000,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

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

Other Funds:

Notes: An "E" is requested for the $8,000,000 Federal Appropriation.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	8,000,000	0	8,000,000
Total	0	8,000,000	0	8,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

Other Funds:

2. CORE DESCRIPTION

The Comprehensive School Reform Initiative authorizes a research-based reform program that awards grants to public schools for the implementation of whole-school, researched-based reforms that qualify for funding.

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

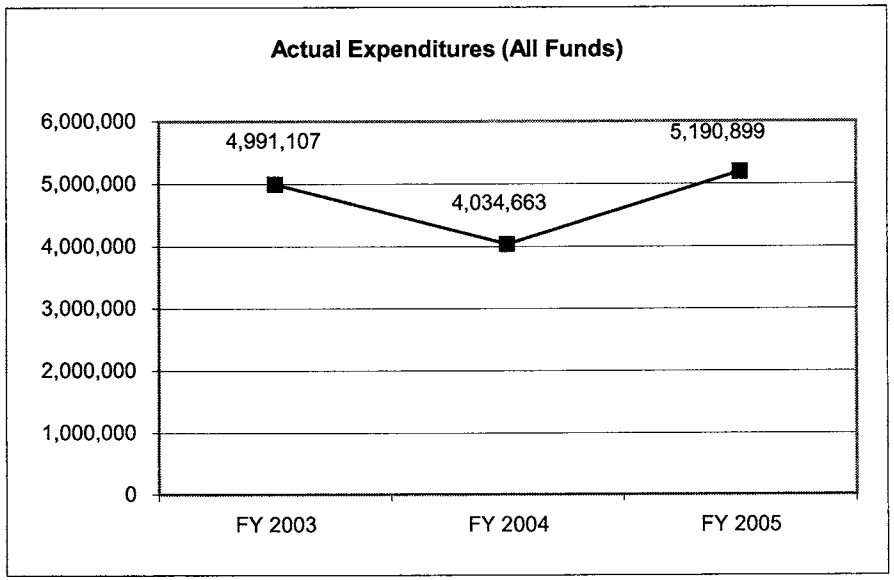
Comprehensive School Reform

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit 50450C**
Division of School Improvement
Comprehensive School Reform - Title I, Part F

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	8,000,000	8,000,000	8,000,000	8,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,000,000	8,000,000	8,000,000	N/A
Actual Expenditures (All Funds)	4,991,107	4,034,663	5,190,899	N/A
Unexpended (All Funds)	3,008,893	3,965,337	2,809,101	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,008,893	3,965,337	2,809,101	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

DEPARTMENT OF ELEMENTARY AND SECO
TITLE I, PART F

5. CORE RECONCILIATION

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

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TITLE I, PART F								
CORE								
PROGRAM DISTRIBUTIONS	5,190,899	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	5,190,899	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GRAND TOTAL	$5,190,899	0.00	$8,000,000	0.00	$8,000,000	0.00	$8,000,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$5,190,899	0.00	$8,000,000	0.00	$8,000,000	0.00	$8,000,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

The purpose of the program is to provide financial incentives for schools that need to substantially improve student achievement (particularly Title I schools). Funding is provided to implement comprehensive school reform programs that are based on reliable research and effective practices, and include an emphasis on basic academics and parental involvement. These programs are intended to stimulate school-wide change covering virtually all aspects of school operations, rather than a piecemeal, fragmented approach to reform. Thus, to be considered comprehensive, a program must integrate, in a coherent manner, eleven specific components listed in the legislation. Through supporting comprehensive school reform, the program aims to enable all children in the schools served, particularly low-achieving children, to meet challenging State content and student performance standards.

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 84.332A)

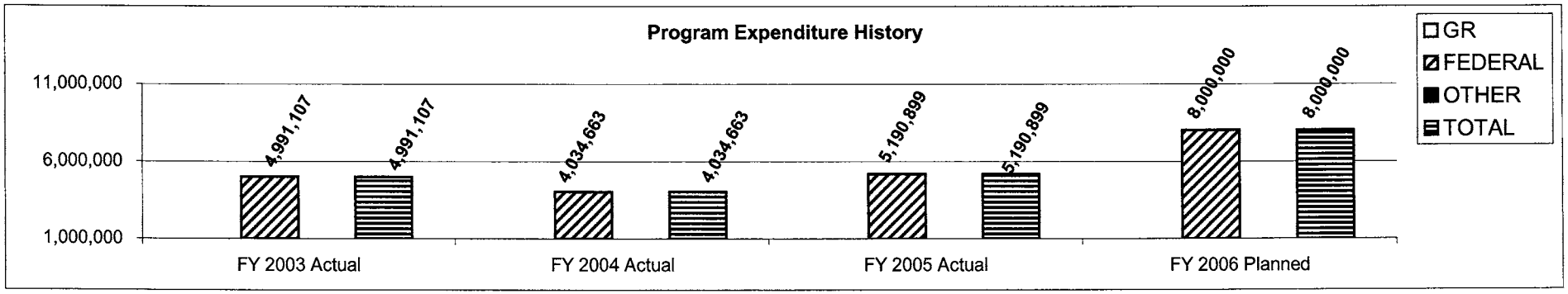
3. Are there federal matching requirements? If yes, please explain.

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?

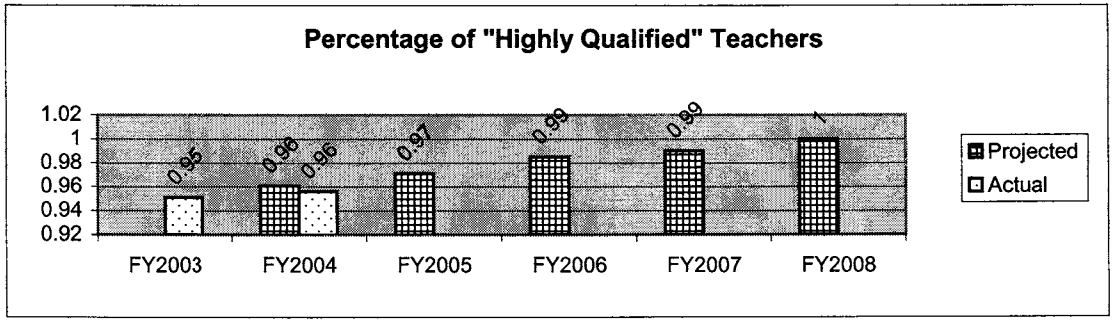
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

By September 30, 2007 all public school students will be taught by "highly qualified" teachers. The percentage of classes being taught by "highly qualified" teachers (as the term is defined in section 9191(23) of the ESEA) in the public school will be measured annually. Base line is 95.1% for the 2002-2003 school year as measured by data from Core Data.

	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Projected		96.1%	97.1%	98.5%	99.0%	100.0%
Actual	95.1%	95.6%				



Missouri Adequate Yearly Progress for 2005

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,036	1,317	64.7%	719	35.3%
Title I School	1,105	872	78.9%	233	21.1%

data as of 8/16/05

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Comprehensive School Reform

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

7b. Provide an efficiency measure.

NA

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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected*	Projected*	Projected*
Number of buildings awarded									
New Buildings	28	28	13	13	31	31	7	14	30
1st Year Renewals	15	15	28	28	15	15	30	7	14
2nd Year Renewals	15	13	15	15	28	27	14	30	7

*Level funding from the federal government is assumed in projections.

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

A customer satisfaction measure will be developed in the future.

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TITLE VI, PART B								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	2,100,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	2,100,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	**2,100,000**	**0.00**	**2,100,000**	**0.00**	**2,100,000**	**0.00**	**2,100,000**	**0.00**
Inc-Title VI, Part B - 1500009								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,500,000**	**0.00**	**1,500,000**	**0.00**
GRAND TOTAL	**$2,100,000**	**0.00**	**$2,100,000**	**0.00**	**$3,600,000**	**0.00**	**$3,600,000**	**0.00**

CORE DECISION ITEM

Department of Elementary & Secondary Education | **Budget Unit** 50452C
Division of School Improvement
Title VI, Part B (Federal Rural and Low-Income Schools)

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	2,000,000	0	2,000,000
Total	0	2,100,000	0	2,100,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	2,000,000	0	2,000,000
Total	0	2,100,000	0	2,100,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

2. CORE DESCRIPTION

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

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

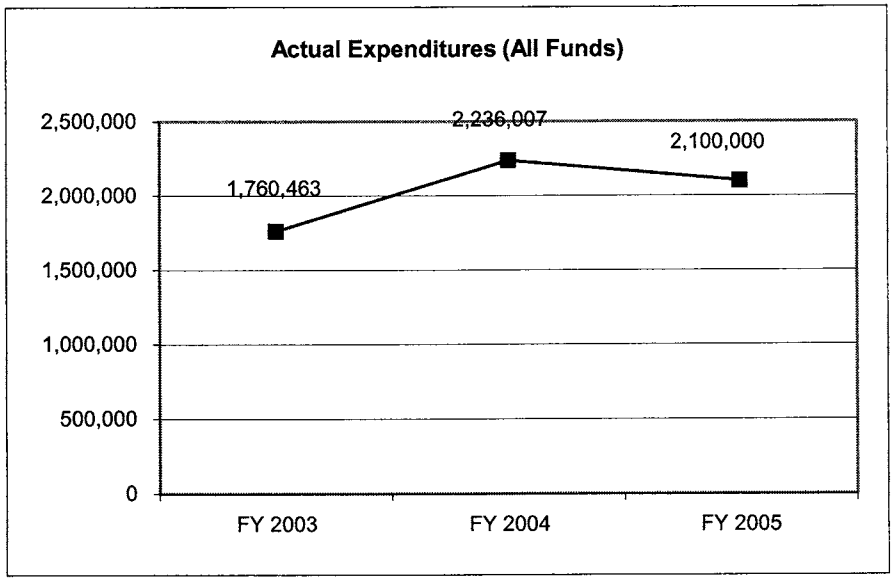
Rural and Low-income Schools

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,100,000	2,400,000	2,100,000	2,100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,100,000	2,400,000	2,100,000	N/A
Actual Expenditures (All Funds)	1,760,463	2,236,007	2,100,000	N/A
Unexpended (All Funds)	339,537	163,993	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	339,537	163,993	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

DEPARTMENT OF ELEMENTARY AND SECO
TITLE VI, PART B

5. CORE RECONCILIATION

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

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TITLE VI, PART B								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	**0**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**
PROGRAM DISTRIBUTIONS	2,100,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	**2,100,000**	**0.00**	**2,000,000**	**0.00**	**2,000,000**	**0.00**	**2,000,000**	**0.00**
GRAND TOTAL	**$2,100,000**	**0.00**	**$2,100,000**	**0.00**	**$2,100,000**	**0.00**	**$2,100,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$2,100,000**	**0.00**	**$2,100,000**	**0.00**	**$2,100,000**	**0.00**	**$2,100,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
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 under ESEA. 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)

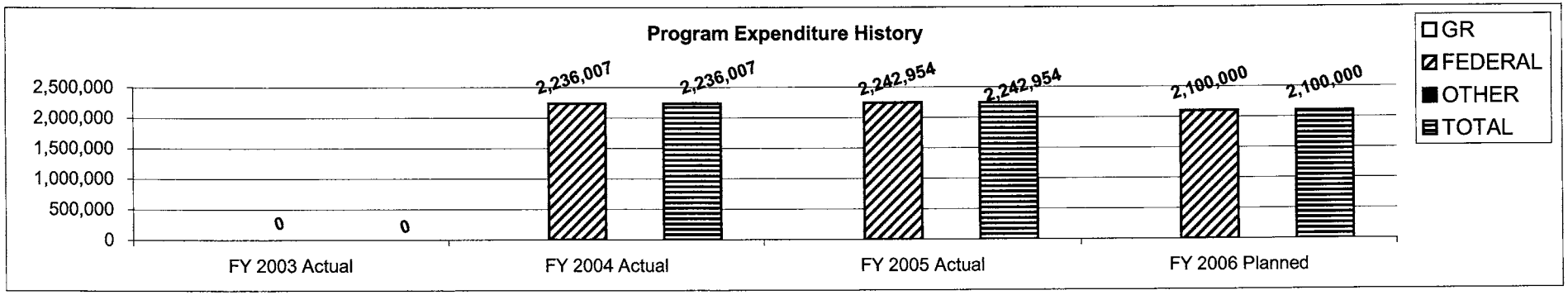
3. Are there federal matching requirements? If yes, please explain.

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?

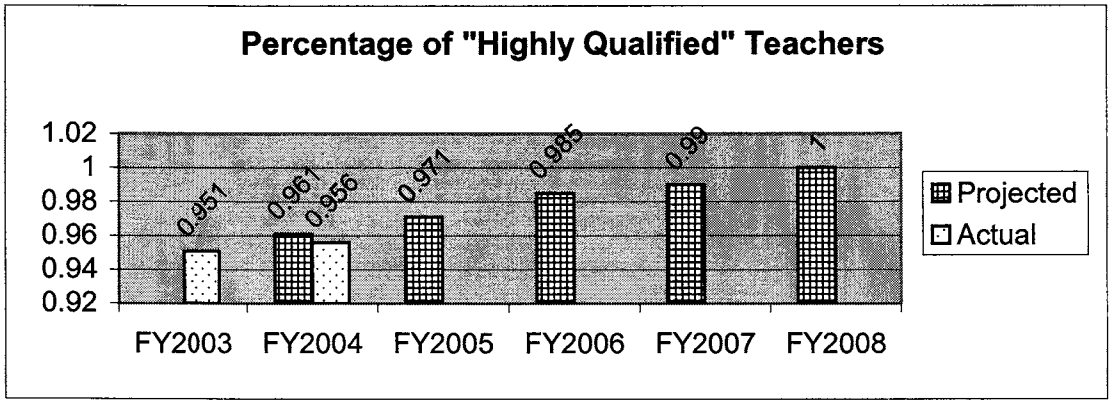
PROGRAM DESCRIPTION

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.

By September 30, 2007 all public school students will be taught by "highly qualified" teachers. The percentage of classes being taught by "highly qualified" teachers (as the term is defined in section 9191(23) of the ESEA) in the public school will be measured annually. Base line is 95.1% for the 2002-2003 school year as measured by data from Core Data.

	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Projected		96.1%	97.1%	98.5%	99.0%	100.0%
Actual	95.1%	95.6%				



Missouri Adequate Yearly Progress for 2005

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,036	1,317	64.7%	719	35.3%
Title I School	1,105	872	78.9%	233	21.1%

data as of 8/16/05

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.
NA

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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Students Served		89,006		96,666	61,768	61,768	61,768	61,768	70,227
Number of grants awarded		74		82	55	51	55	55	57

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

NEW DECISION ITEM
RANK: 7 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**50452C**
Division of School Improvement			
Title VI, Part B		**DI#**	**1500009**

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	1,500,000	0	1,500,000	
Total	**0**	**1,500,000**	**0**	**1,500,000**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	1,500,000	0	1,500,000	
Total	**0**	**1,500,000**	**0**	**1,500,000**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

NOTE: An "E" is requested for the Core Federal Appropriation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This program provides funding 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.

During FY2005, the capacity in the Core Request was insufficient to cover all of the flow through activities and payments needed to be held until after July 1, 2005. This request will increase the capacity of this appropriation to allow the Department to continue to fully expend any new grants and carryover for this program.

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

NEW DECISION ITEM
RANK: 7 OF 7

Department of Elementary and Secondary Education		Budget Unit	50452C
Division of School Improvement			
Title VI, Part B		DI#	1500009

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

Over $500,000 in FY2005 payments were held and made during FY2006. This amount adds to the potential of increased federal grant awards. A request to increase the capacity by $1,500,000 is deemed appropriate.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions			1,500,000				1,500,000		
Total PSD	**0**		**1,500,000**		**0**		**1,500,000**		**0**
Grand Total	**0**	**0.0**	**1,500,000**	**0.0**	**0**	**0.0**	**1,500,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 7 OF 7

Department of Elementary and Secondary Education		Budget Unit	50452C
Division of School Improvement			
Title VI, Part B		DI#	1500009

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions			1,500,000				1,500,000		
Total PSD	**0**		**1,500,000**		**0**		**1,500,000**		**0**
Grand Total	**0**	**0.0**	**1,500,000**	**0.0**	**0**	**0.0**	**1,500,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 7 OF 7

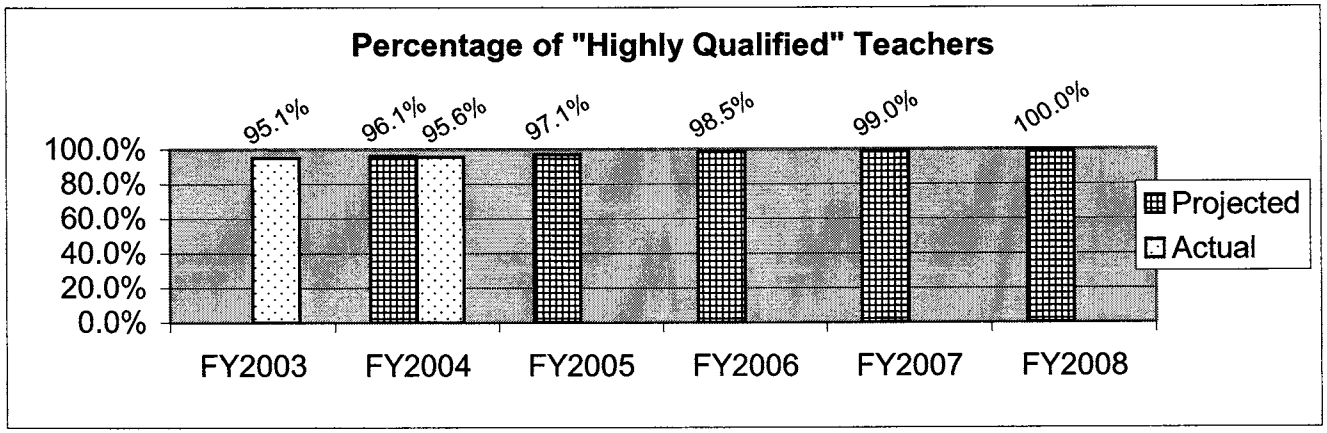
Department of Elementary and Secondary Education		**Budget Unit**	**50452C**
Division of School Improvement			
Title VI, Part B		**DI#**	**1500009**

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

6a. Provide an effectiveness measure.

By September 30, 2007 all public school students will be taught by "highly qualified" teachers. The percentage of classes being taught by "highly qualified" teachers (as the term is defined in section 9191(23) of the ESEA) in the public school will be measured annually. Base line is 95.1% for

	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Projected		96.1%	97.1%	98.5%	99.0%	100.0%
Actual	95.1%	95.6%				



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Title I Schools	1,105	872	78.9%	233	21.1%

data as of 8/16/05

NEW DECISION ITEM
RANK: 7 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**50452C**
Division of School Improvement			
Title VI, Part B		**DI#**	**1500009**

6b. Provide an efficiency measure.
NA

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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Students Served		89,006		96,666	61,768	61,768	61,768	61,768	70,227
Number of grants awarded		74		82	55	51	55	55	57

6d. Provide a customer satisfaction measure, if
NA

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Promote and sustain a system of high quality professional development for Missouri educators centered on research-based best practices and model programs.
- Advocate for an equitable system for distributing local, state, and federal funds to school districts.
- Assist schools as they integrate high academic performance in all subjects with preparation for work and postsecondary education.
- Assist schools in engaging families and communities as active partners in their children's education.
- Continue to use technology to communicate with stakeholders regarding student achievement, school performance, statewide school improvement initiatives, and issues and trends affecting public education.
- Pursue incentives to increase the pool of teachers in high-demand fields (e.g., math, science, special education, technology education) and in urban, rural and high-poverty areas.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TITLE VI, PART B								
Inc-Title VI, Part B - 1500009								
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	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	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

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TITLE III, PART A								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	2,598,477	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
TOTAL - PD	2,598,477	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
TOTAL	**2,598,477**	**0.00**	**2,600,000**	**0.00**	**2,600,000**	**0.00**	**2,600,000**	**0.00**
Inc-Title III, Part A - 1500010								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	2,600,000	0.00	2,600,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,600,000	0.00	2,600,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,600,000**	**0.00**	**2,600,000**	**0.00**
GRAND TOTAL	**$2,598,477**	**0.00**	**$2,600,000**	**0.00**	**$5,200,000**	**0.00**	**$5,200,000**	**0.00**

CORE DECISION ITEM

Department of Elementary & Secondary Education | **Budget Unit** 50453C
Division of School Improvement
Title III, Part A (Language Acquisition)

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	300,000	0	300,000	EE	0	300,000	0	300,000
PSD	0	2,300,000	0	2,300,000	PSD	0	2,300,000	0	2,300,000
Total	**0**	**2,600,000**	**0**	**2,600,000**	**Total**	**0**	**2,600,000**	**0**	**2,600,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

2. CORE DESCRIPTION

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

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

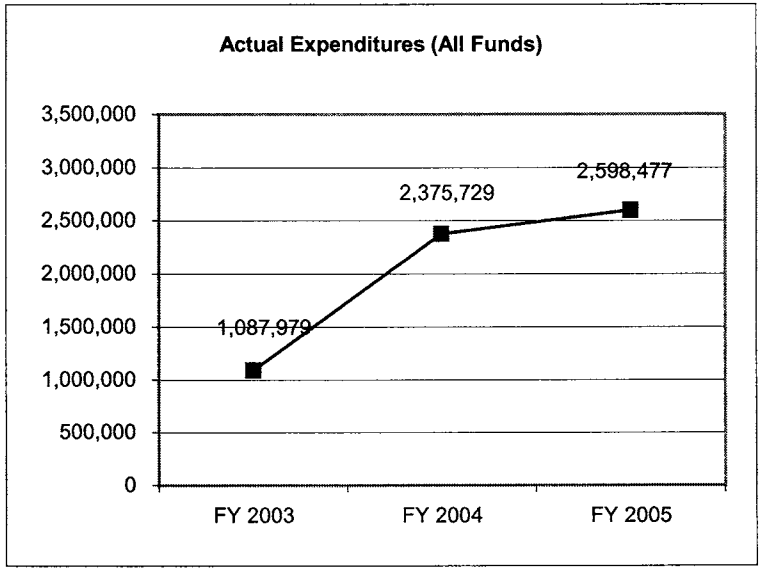
Title III, Part A (aka Language Acquisition)

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit 50453C**
Division of School Improvement
Title III, Part A (Language Acquisition)

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,600,000	2,600,000	2,600,000	2,600,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,600,000	2,600,000	2,600,000	N/A
Actual Expenditures (All Funds)	1,087,979	2,375,729	2,598,477	N/A
Unexpended (All Funds)	1,512,021	224,271	1,523	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,512,021	224,271	1,523	N/A
Other	0	0	0	N/A



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

NOTES: Initial funding was appropriated in FY 03. Federal funds were not received and distributed until the middle of that fiscal year.

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO

TITLE III, PART A

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	2,300,000	0	2,300,000	
	Total	**0.00**	**0**	**2,600,000**	**0**	**2,600,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	2,300,000	0	2,300,000	
	Total	**0.00**	**0**	**2,600,000**	**0**	**2,600,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	2,300,000	0	2,300,000	
	Total	**0.00**	**0**	**2,600,000**	**0**	**2,600,000**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 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	2,598,477	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
TOTAL - PD	**2,598,477**	**0.00**	**2,300,000**	**0.00**	**2,300,000**	**0.00**	**2,300,000**	**0.00**
GRAND TOTAL	**$2,598,477**	**0.00**	**$2,600,000**	**0.00**	**$2,600,000**	**0.00**	**$2,600,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$2,598,477**	**0.00**	**$2,600,000**	**0.00**	**$2,600,000**	**0.00**	**$2,600,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

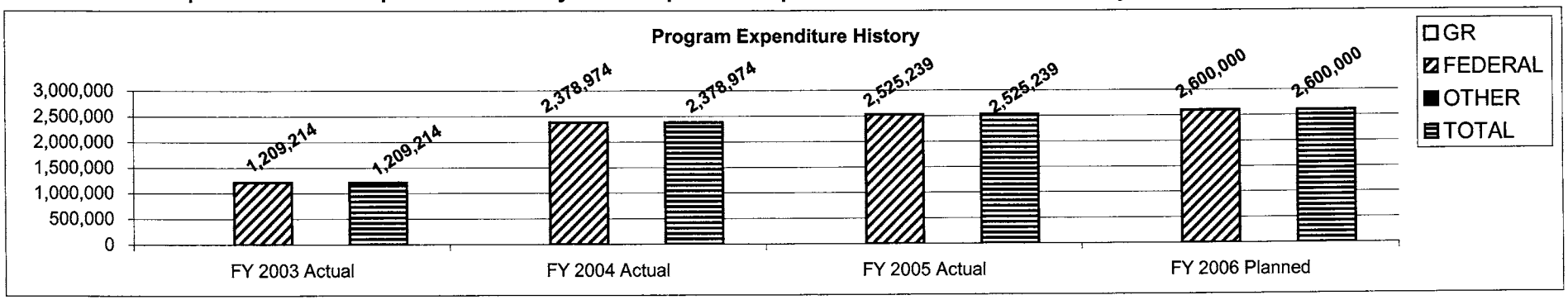
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



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

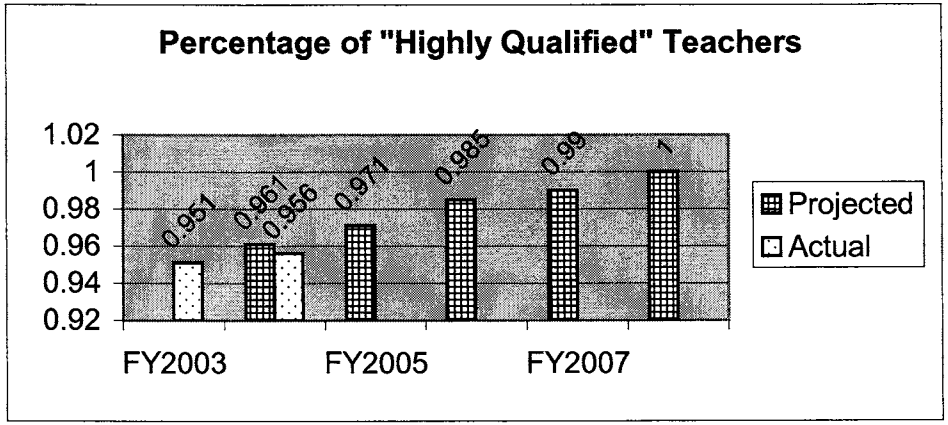
PROGRAM DESCRIPTION

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.

By September 30, 2007 all public school students will be taught by "highly qualified" teachers. The percentage of classes being taught by "highly qualified" teachers (as the term is defined in section 9191(23) of the ESEA) in the public school will be measured annually. Base line is 95.1% for the 2002-2003 school year as measured by data from Core Data.

	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Projected		96.1%	97.1%	98.5%	99.0%	100.0%
Actual	95.1%	95.6%				



Missouri Adequate Yearly Progress for 2005

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,036	1,317	64.7%	719	35.3%
Title I School	1,105	872	78.9%	233	21.1%

data as of 8/16/05

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)

7b. Provide an efficiency measure.

NA

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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected*	Projected*	Projected*
Number of grants awarded	58	90	95	90	100	98	103	108	113
Number of LEP students affected by Title III, Part A grants	12,112	12,824	13,465	12,891	14,138	15,162	15,920	16,716	17,552

*Assuming 5% growth

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

A customer satisfaction measure will be developed in the future.

NEW DECISION ITEM
RANK: 7 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**50453C**
Division of School Improvement			
Title III, Part A (aka Language Acquisition)		**DI#**	**1500010**

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	2,600,000	0	2,600,000	
Total	**0**	**2,600,000**	**0**	**2,600,000**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,600,000	0	2,600,000
Total	**0**	**2,600,000**	**0**	**2,600,000**
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.

NOTE: An "E" is requested for the Core Federal Appropriation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

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.

During FY2005, the capacity in the Core Request was insufficient to cover all of the flow through activities and payments needed to be held until after July 1, 2005. This request will increase the capacity of this appropriation to allow the Department to fully expend any new grants and carryover for this program.

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

NEW DECISION ITEM
RANK: 7 OF 7

Department of Elementary and Secondary Education		Budget Unit	50453C
Division of School Improvement			
Title III, Part A (aka Language Acquisition)		DI#	1500010

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.)

Over $600,000 in FY2005 payments were held and made during FY2006. This amount adds to the potential of increased federal grant awards. A request to increase the capacity by $2,600,000 is deemed appropriate.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions			2,600,000				2,600,000		
Total PSD	**0**		**2,600,000**		**0**		**2,600,000**		**0**
Grand Total	**0**	**0.0**	**2,600,000**	**0.0**	**0**	**0.0**	**2,600,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 7 OF 7

Department of Elementary and Secondary Education		Budget Unit	50453C
Division of School Improvement			
Title III, Part A (aka Language Acquisition)		DI#	1500010

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions			2,600,000				2,600,000		
Total PSD	**0**		**2,600,000**		**0**		**2,600,000**		**0**
Grand Total	**0**	**0.0**	**2,600,000**	**0.0**	**0**	**0.0**	**2,600,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 7 OF 7

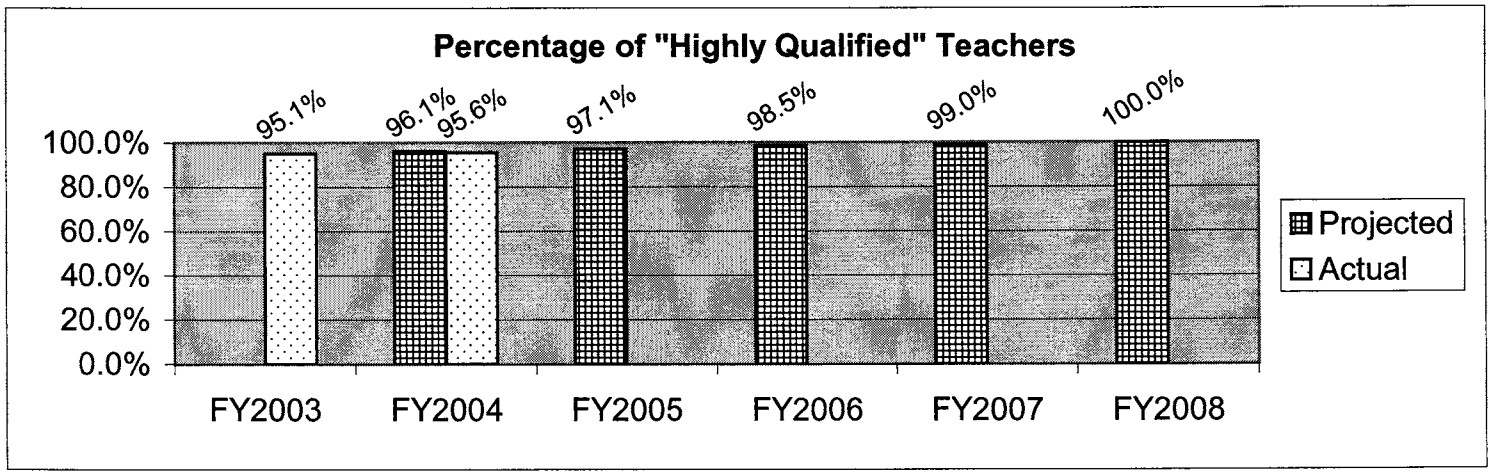
Department of Elementary and Secondary Education		**Budget Unit**	**50453C**
Division of School Improvement			
Title III, Part A (aka Language Acquisition)		**DI#**	**1500010**

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

6a. Provide an effectiveness measure.

By September 30, 2007 all public school students will be taught by "highly qualified" teachers. The percentage of classes being taught by "highly qualified" teachers (as the term is defined in section 9191(23) of the ESEA) in the public school will be measured annually. Base line is 95.1% for

	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Projected		96.1%	97.1%	98.5%	99.0%	100.0%
Actual	95.1%	95.6%				



Missouri Adequate Yearly Progress for 2005

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,036	1,317	64.7%	719	35.3%
Title I Schools	1,105	872	78.9%	233	21.1%

data as of 8/16/05

NEW DECISION ITEM
RANK: 7 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**50453C**
Division of School Improvement			
Title III, Part A (aka Language Acquisition)		**DI#**	**1500010**

6b. Provide an efficiency measure.
NA

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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected*	Projected*	Projected*
Number of grants awarded	58	90	95	90	100	98	103	108	113
Number of LEP students	12,112	12,824	13,465	12,891	14,138	15,162	15,920	16,716	17,552

*Assuming 5% growth

6d. Provide a customer satisfaction measure, if
A customer satisfaction measure will be developed in the future.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Promote and sustain a system of high quality professional development for Missouri educators centered on research-based best practices and model programs.
- Advocate for an equitable system for distributing local, state, and federal funds to school districts.
- Expand professional development programs that help teachers, administrators, and board members move beyond cultural differences, change practices, and improve instruction for racial/ethnic-minority students.
- Focus resources toward school districts within targeted regions of the state with high concentrations of racial/ethnic-minority or low-income students to assist them in initiating efforts to improve achievement.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TITLE III, PART A								
Inc-Title III, Part A - 1500010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,600,000	0.00	2,600,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,600,000	0.00	2,600,000	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$2,600,000	0.00	$2,600,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$2,600,000	0.00	$2,600,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FEDERAL REFUGEES								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	84,257	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL - PD	84,257	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL	**84,257**	**0.00**	**800,000**	**0.00**	**800,000**	**0.00**	**800,000**	**0.00**
GRAND TOTAL	**$84,257**	**0.00**	**$800,000**	**0.00**	**$800,000**	**0.00**	**$800,000**	**0.00**

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit** **50456C**
Division of School Improvement
Federal Refugee Program

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	800,000	0	800,000
Total	**0**	**800,000**	**0**	**800,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	800,000	0	800,000
Total	**0**	**800,000**	**0**	**800,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

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. Historically, there have been four school districts that receive sub-grants to provide quality services to meet the needs of refugee children, their families, and personnel serving them: Kansas City 33, Mehlville R-IX, North Kansas City, and St. Louis. During FY2006, five districts are eligible to receive these funds: Affton, Bayless, Kansas City, Mehlville, and St. Louis City.

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

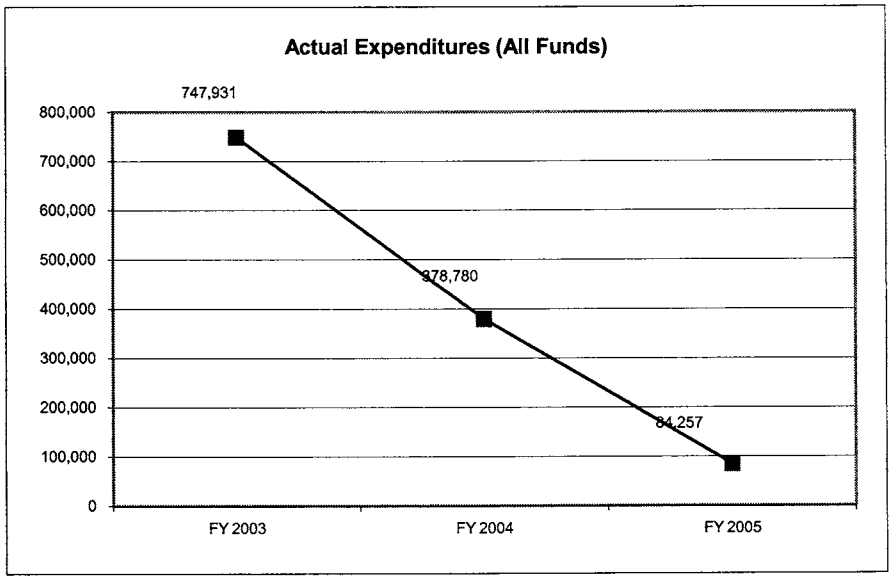
Refugee Children School Impact Grants Program

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit 50456C**
Division of School Improvement
Federal Refugee Program

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	850,000	800,000	800,000	800,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	850,000	800,000	800,000	N/A
Actual Expenditures (All Funds)	747,931	378,780	84,257	N/A
Unexpended (All Funds)	102,069	421,220	715,743	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	102,069	421,220	715,743	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. A shift in federal grant years accounts for the low expenditure amount during FY2005; no final payments were paid during that time period.

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
FEDERAL REFUGEES

5. CORE RECONCILIATION

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

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FEDERAL REFUGEES								
CORE								
PROGRAM DISTRIBUTIONS	84,257	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL - PD	84,257	0.00	800,000	0.00	800,000	0.00	800,000	0.00
GRAND TOTAL	$84,257	0.00	$800,000	0.00	$800,000	0.00	$800,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$84,257	0.00	$800,000	0.00	$800,000	0.00	$800,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Refugee 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 four Missouri school districts with the greatest number of refugee children. Activities will be directed to providing quality instructional and social support to help ensure the students can achieve at the same or better level as non-refugee students. Each district will be allocated a portion of the funds coming to the state based on a pro-ration of their student refugee population in grades K-12. Each district will select one or more of the following activities to conduct using the refugee funds:

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

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

No Child Left Behind Act of 2001 (CFDA Number 93.576)

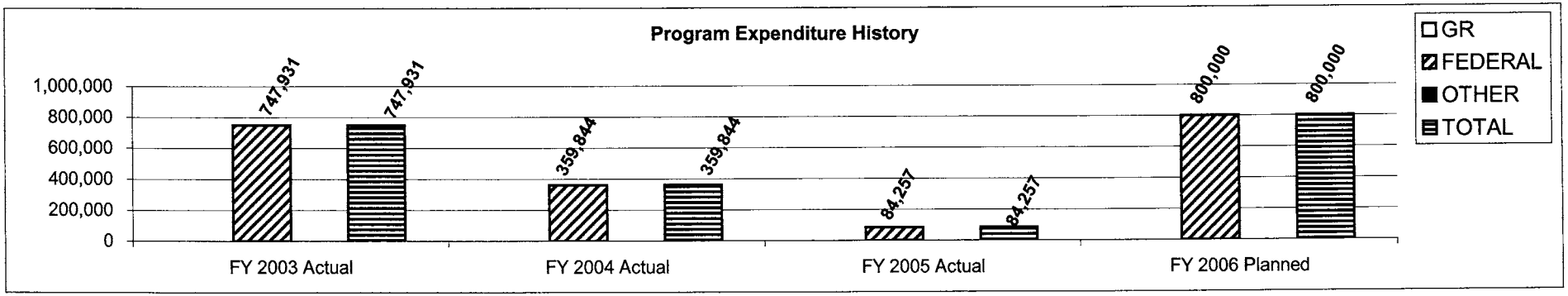
3. Are there federal matching requirements? If yes, please explain.

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?

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

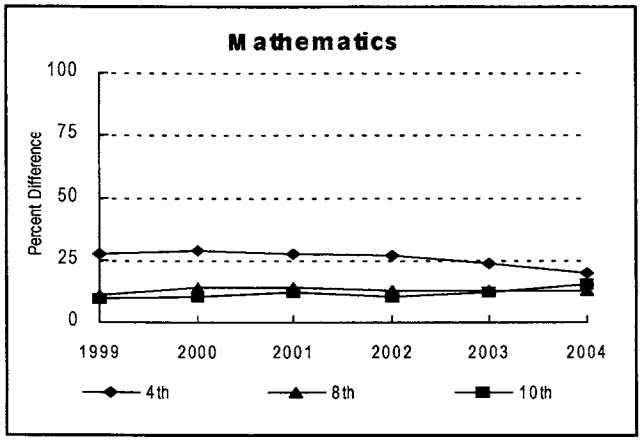
Refugee Program

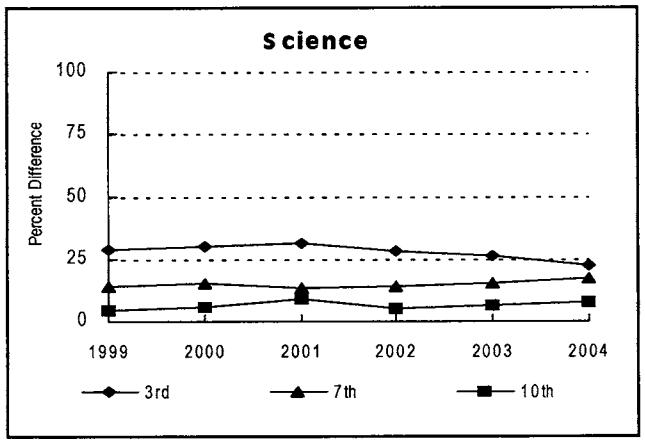
Program is found in the following core budget(s): Refugee Program

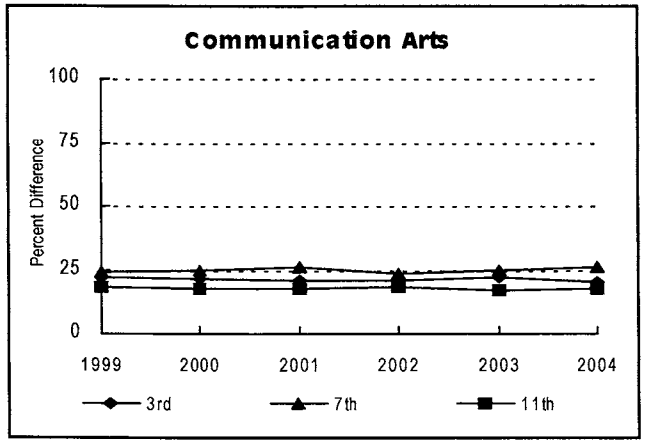
7a. Provide an effectiveness measure.

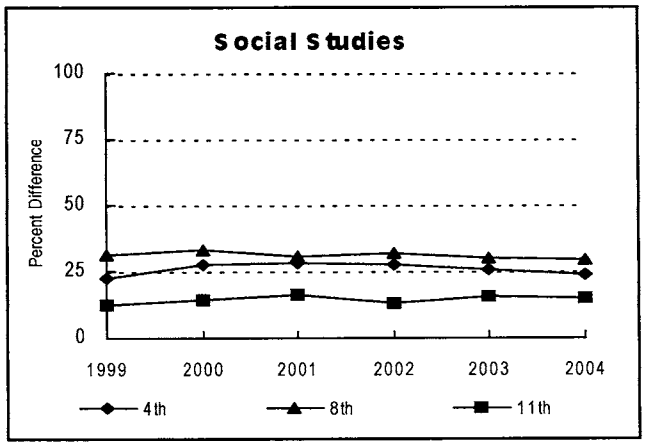
Decrease the gap in achievement scores (four core content areas and all grade levels) between racial/ethnic-minority students and non-minority students by 5 percent each year through 2009, while increasing the performance of all students.

Gap in achievement scores between racial/ethnic-minority students and non-minority students









PROGRAM DESCRIPTION

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

DROPOUT RATE	2002	2003	2004
All public school students	3.70%	3.30%	3.50%
Minority students	5.80%	5.30%	5.60%
Non-minority students	3.30%	2.90%	3.00%
Gap, minority-non-minority students	2.50%	2.40%	2.60%
Districts with dropout rates of 4% or greater	120 (27%)	101 (23%)	94 (21%)

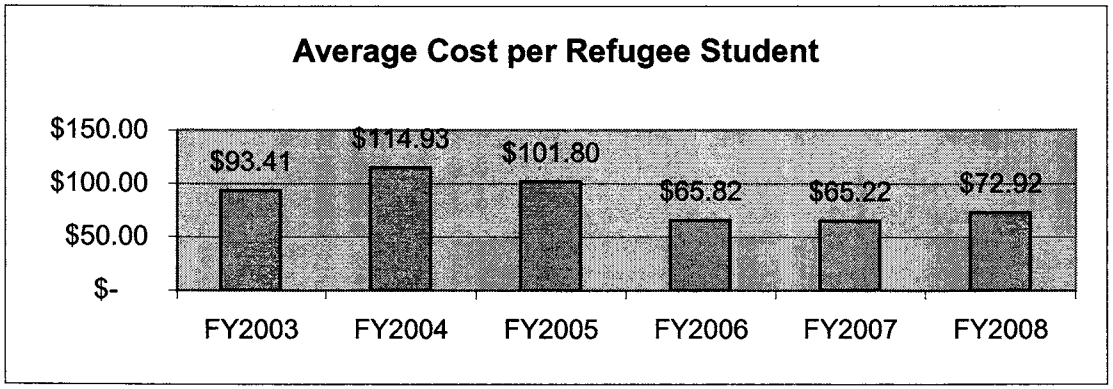
NOTE: The Department's goal is to reduce the state's dropout rate to 3 percent by 2008.

SOURCE: School Core Data, October 2004

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.



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

NOTE: Actual student numbers will not be available for FY2005 until later in the year.

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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Grants Awarded	4	4	4	4	4	4	5	5	5
Number of Refugee Students Served	4,209	4,282	3,545	3,433	4,400	3,277	3,500	3,500	3,500

NOTE: Actual student numbers will not be available for FY2005 until later in the year. This number is provided based upon application data of students the grantees hoped to serve.

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

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CHARACTER ED INITIATIVES								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	582,961	0.00	600,000	0.00	600,000	0.00	600,000	0.00
LOTTERY PROCEEDS	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	825,461	0.00	850,000	0.00	850,000	0.00	850,000	0.00
TOTAL	**825,461**	**0.00**	**850,000**	**0.00**	**850,000**	**0.00**	**850,000**	**0.00**
CharacterPlus - 1500035								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL - PD	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	**$825,461**	**0.00**	**$850,000**	**0.00**	**$850,000**	**0.00**	**$950,000**	**0.00**

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit** **50457C**
Division of School Improvement
Character Education Initiatives

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	600,000	250,000	850,000
Total	**0**	**600,000**	**250,000**	**850,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Lottery (0291-3215)

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	600,000	250,000	850,000
Total	**0**	**600,000**	**250,000**	**850,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Lottery (0291-3215)

2. CORE DESCRIPTION

These are 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, both the Missouri Character Education Project and the Missouri CHARACTERplus Project Implementation Study provide a means for schools to achieve the Missouri School Improvement Program Standards 6.5, 6.6, and 6.7.

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

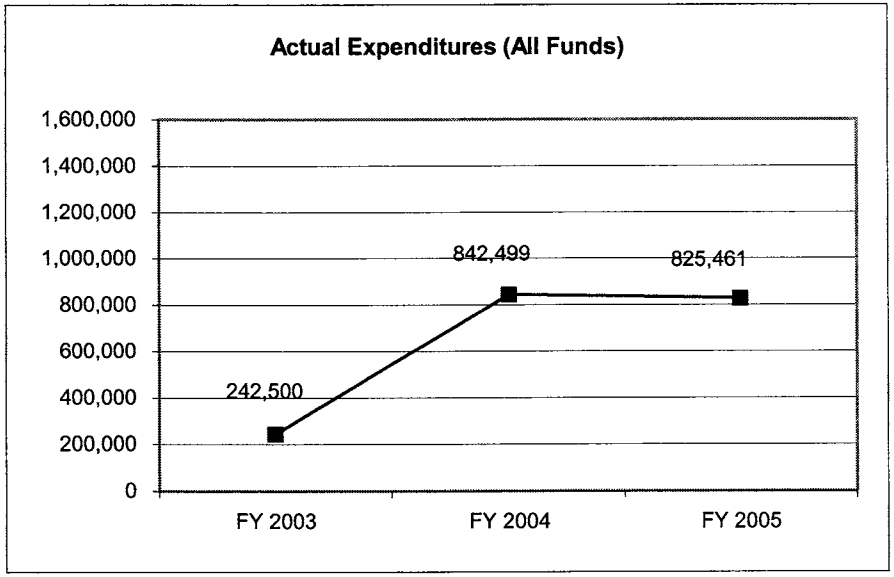
Show-Me Characterplus
Missouri Characterplus Project Implementation Study

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit 50457C**
Division of School Improvement
Character Education Initiatives

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	250,000	850,000	850,000	850,000
Less Reverted (All Funds)	(7,500)	(7,500)	(7,500)	N/A
Budget Authority (All Funds)	242,500	842,500	842,500	N/A
Actual Expenditures (All Funds)	242,500	842,499	825,461	N/A
Unexpended (All Funds)	0	1	17,039	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	1	17,039	N/A
Other	0	0	0	N/A



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

NOTES: **Federal capacity was added in FY2004; this accounts for the dramatic variance in the chart.**

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
CHARACTER ED INITIATIVES

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	600,000	250,000	850,000	
	Total	**0.00**	**0**	**600,000**	**250,000**	**850,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	600,000	250,000	850,000	
	Total	**0.00**	**0**	**600,000**	**250,000**	**850,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	600,000	250,000	850,000	
	Total	**0.00**	**0**	**600,000**	**250,000**	**850,000**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CHARACTER ED INITIATIVES								
CORE								
PROGRAM DISTRIBUTIONS	825,461	0.00	850,000	0.00	850,000	0.00	850,000	0.00
TOTAL - PD	825,461	0.00	850,000	0.00	850,000	0.00	850,000	0.00
GRAND TOTAL	$825,461	0.00	$850,000	0.00	$850,000	0.00	$850,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$582,961	0.00	$600,000	0.00	$600,000	0.00	$600,000	0.00
OTHER FUNDS	$242,500	0.00	$250,000	0.00	$250,000	0.00	$250,000	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Characterplus Project Implementation Study
Program is found in the following core budget(s): Character Education Initiatives

1. What does this program do?

A quasi-experimental design is used to assess the effectiveness of character education implementation. Sixteen (+/-) schools per year will be phased in over the four year study period. This allows for the study of first, second, and third year implementation as compared to control schools.

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

Elementary and Secondary Education Act of 1965; Title V, Part D, as amended (CFDA Number 84.215V)

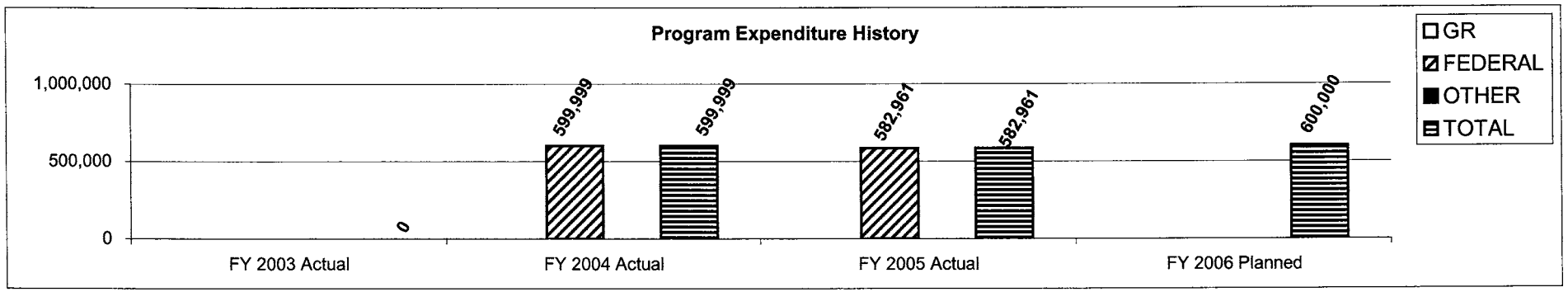
3. Are there federal matching requirements? If yes, please explain.

No.

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

No, discretionary federal program.

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



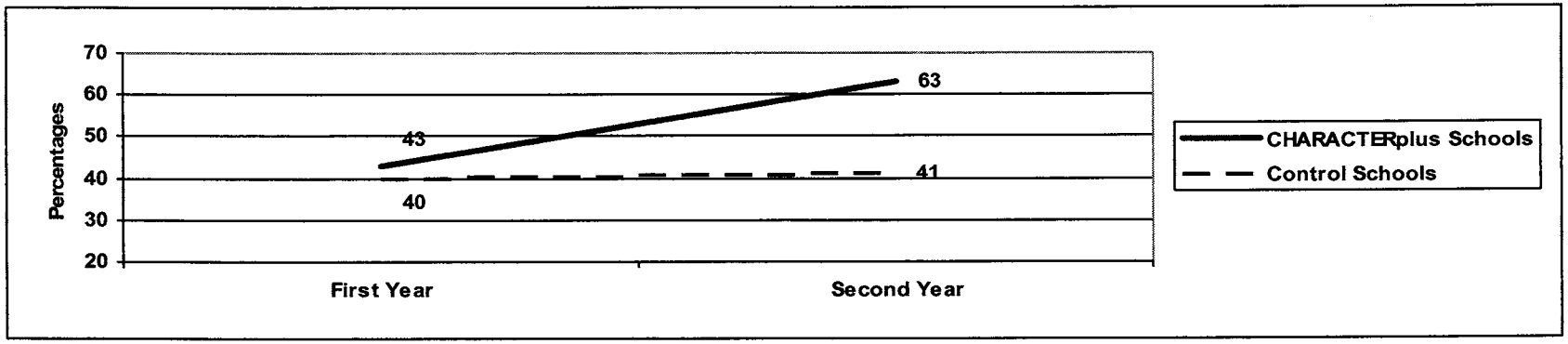
6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

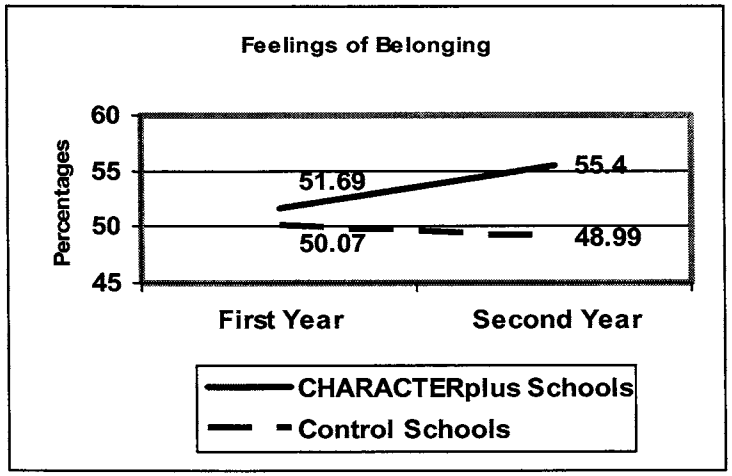
Department of Elementary & Secondary Education
Missouri Characterplus Project Implementation Study
Program is found in the following core budget(s): Character Education Initiatives

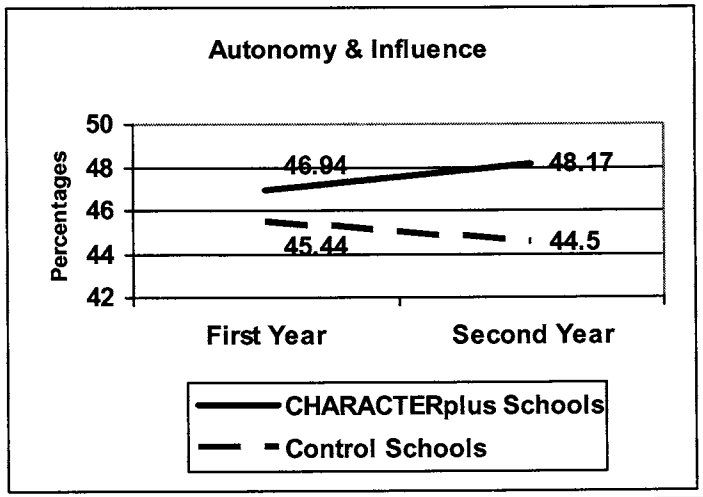
7a. Provide an effectiveness measure. **NOTE:** New evaluation information will not be available until late September/early October, 2005.

Levels of implementation for developing school of character in Missouri (significant, $p < .05$).
Significant positive one-year change in school processes that improve school climate for students and teachers as a result of implementing the CHARACTERplus process.



Students' Feelings of Belonging ($p < .01$) and Autonomy & Influence (Voice; Decision Making) ($p < .05$) in the school and classroom -- Significant positive one-year change as a result of implementation of the CHARACTERplus process.





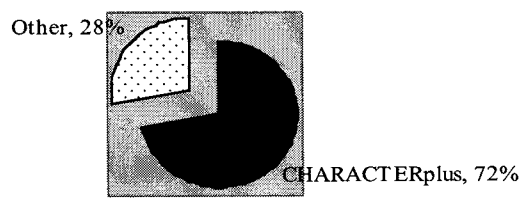
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Characterplus Project Implementation Study
Program is found in the following core budget(s): Character Education Initiatives

Percent of the Differences Among Schools in CHARACTER*plus* Federal Implementation Project in Math Achievement Accounted for by Student, Staff, and Parent Character Climate Factors

Character-related school culture and school level accounted for 64% to 78% of the differences among K-12 Missouri schools in mathematics achievement based on three different analyses. School level accounted for about 25% of the variance with elementary schools obtaining higher test results than secondary schools.

Percent of the Differences Among Schools in CHARACTER*plus* Federal Implementation Project in Communication Arts Achievement Accounted for by Student, Staff, and Parent Character Factors



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Missouri Characterplus Project Implementation Study
Program is found in the following core budget(s): Character Education Initiatives

Character-related school culture account for 72% of the differences among schools in Communication Arts achievement. School level (elementary – middle – high school) did not significantly relate to the differences among schools in Communication Arts achievement levels.

7b. Provide an efficiency measure.

NA

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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Schools Participating	17	16	32	31	47	47	63	NA*	NA*

NOTE: This is a four-year federal grant; however, the Department anticipates asking for a one-year extension, so the 63 schools participating would continue into FY2007.

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

Customer satisfaction is measured anecdotally and through improved survey results from students, staff, and parents.

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

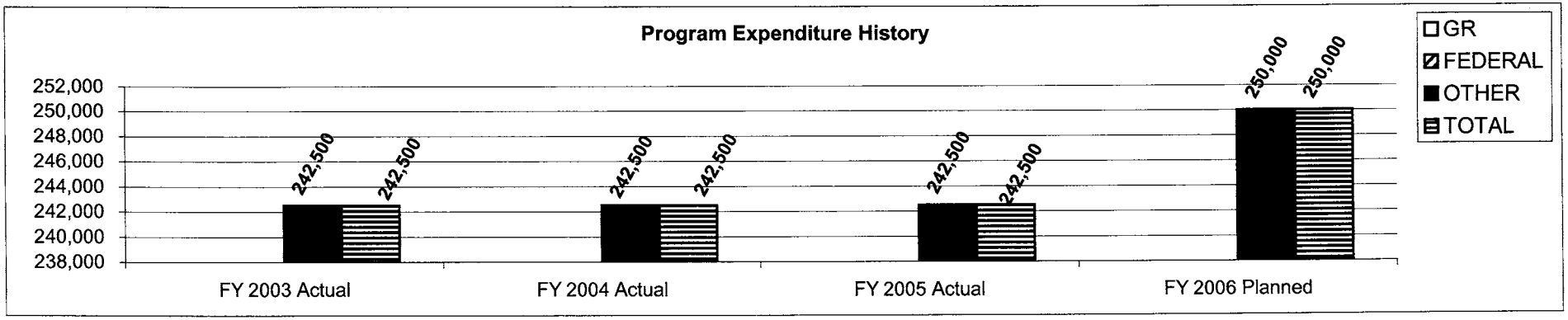
3. Are there federal matching requirements? If yes, please explain.

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?

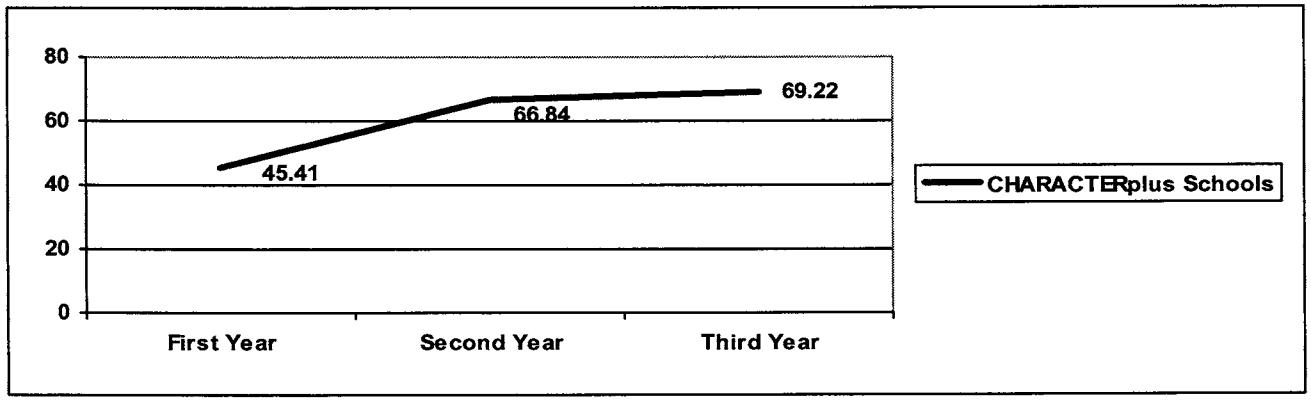
Lottery (0291-3215)

PROGRAM DESCRIPTION

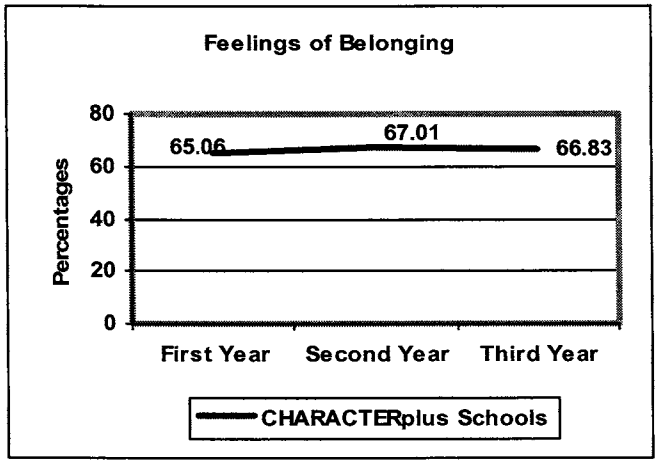
Department of Elementary & Secondary Education
Show-Me Characterplus
Program is found in the following core budget(s): Character Education Initiatives

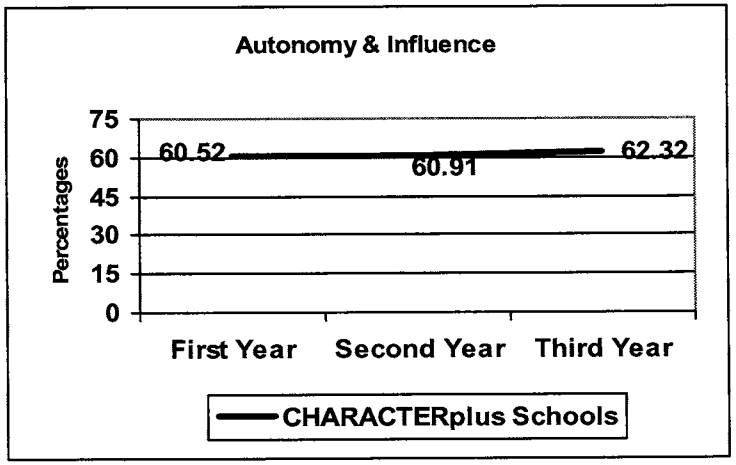
7a. Provide an effectiveness measure. **NOTE:** New evaluation information will not be available until late September/early October, 2005.

Levels of implementation for developing schools of character in Missouri (significant, p<.01).
Significant positive two-year changes in school processes that improve school climate for students and teachers as a result of implementing the CHARACTERplus process.



Elementary students' Feelings of Belonging (p < .01) and Autonomy & Influence (Voice; Decision Making) (p < .05) in the school and classroom -- Significant positive two-year change as a result of implementation of the CHARACTERplus process.





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 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
School Districts Participating	80	76	76	76	100	101	120	150	175

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

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

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education		**Budget Unit**	**50457C**
Division of School Improvement			
Character Ed Initiatives		**DI#**	**1500035**

1. AMOUNT OF REQUEST

FY 2007 Budget Request

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

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

Other Funds: Lottery Funds

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
Total	**0**	**0**	**100,000**	**100,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Lottery Fund (0291-3215)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The goal of CHARACTERplus is to have a strong character education program in every school in the State of Missouri. This increase in funding will provide for additional facilitator and guest speakers to access school districts that are not currently served. The new facilitator will provide additional regional training for character education teams and coaching support to schools. In addition, a leadership academy in character education for school principals will be added to expand the depth of the program. As of January, 2006, this program is currently serving 65 school districts (123 schools).

NEW DECISION ITEM
RANK: 999 OF _____

Department of Elementary and Secondary Education		**Budget Unit**	**50457C**
Division of School Improvement			
Character Ed Initiatives		**DI#**	**1500035**

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.)

These funds will allow for the employment of one additional facilitator ($53,289.00), additional travel ($14,611.00), additional office and equipment expenses ($9,600.00), additional meeting/training expenses ($13,000.00), and additional miscellaneous expenses ($9,500.00). All costs are shown in PSD because these services are contracted out to the Cooperating School Districts of St. Louis and flow through Class Code 800.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions					0		0		
Total PSD	**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	50457C
Division of School Improvement			
Character Ed Initiatives		DI#	1500035

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions					100,000		100,000		
Total PSD	**0**		**0**		**100,000**		**100,000**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**100,000**	**0.0**	**100,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 999 OF _____

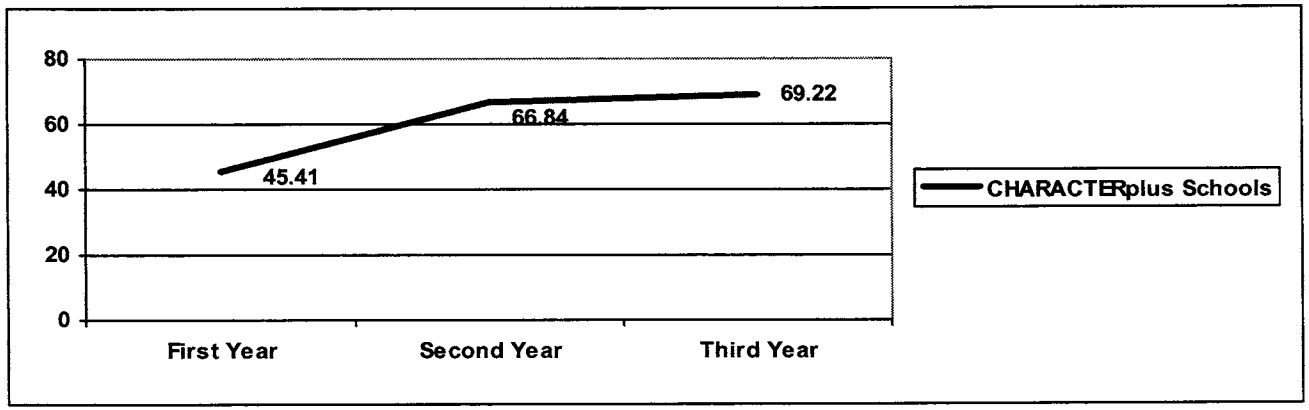
Department of Elementary and Secondary Education		Budget Unit	50457C
Division of School Improvement			
Character Ed Initiatives		DI#	1500035

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

6a. **Provide an effectiveness measure.**

NOTE: New evaluation information will not be available until late September/early October, 2005.

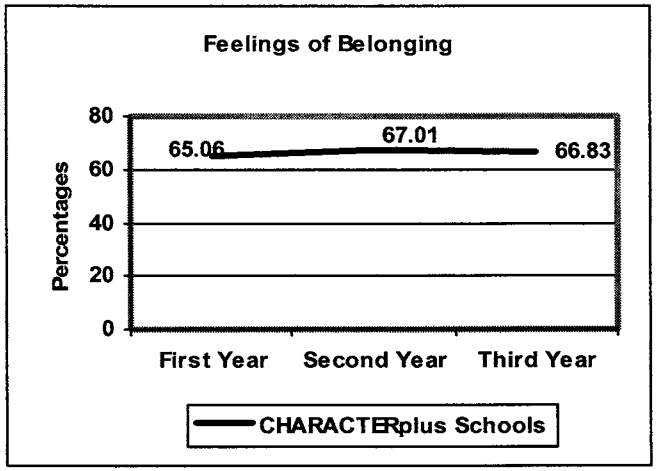
Levels of implementation for developing schools of character in Missouri (significant, p<.01).
Significant positive two year changes in school processes that improve school climate for students and teachers as a result of implementing the CHARACTERplus process.

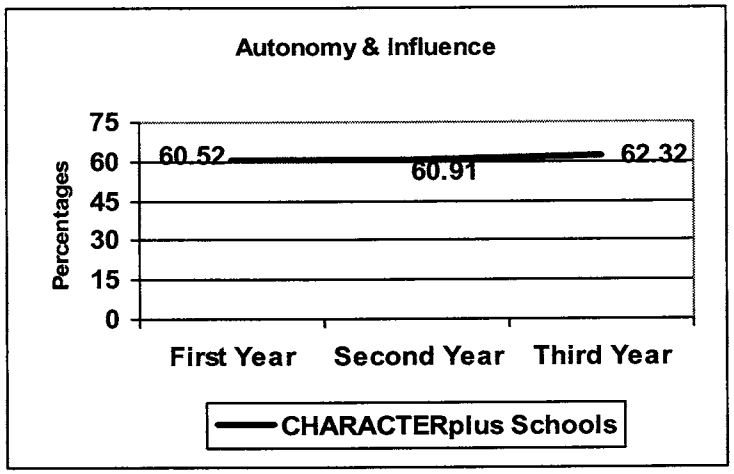


Elementary students' Feelings of Belonging (p < .01) and Autonomy & Influence (Voice; Decision Making) (p < .05) in the school and classroom -- Significant positive two year change as a result of implementation of the CHARACTERplus process.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education		Budget Unit	50457C
Division of School Improvement			
Character Ed Initiatives		DI#	1500035





NOTE: These measures would not necessarily change by adding additional schools and children to the program.

6b. **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.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education		**Budget Unit**	**50457C**
Division of School Improvement			
Character Ed Initiatives		**DI#**	**1500035**

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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Schools Participating	80	76	76	76	100	101	120	160	175

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Assist schools as they integrate high academic performance in all subjects with preparation for work and postsecondary education.
- Assist schools in engaging families and communities as active partners in their children's education.
- Provide in-service and professional development programs that will enable educators to better understand and adapt to individual learning styles and instructional needs. Emphasis will be placed on professional development programs specifically geared toward the learning styles and cultures of racial/ethnic-minority students.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CHARACTER ED INITIATIVES								
CharacterPlus - 1500035								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL - PD	**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 Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SCHOOLS WITH DISTINCTION								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	2,208	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TOTAL - EE	2,208	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TOTAL	2,208	0.00	13,000	0.00	13,000	0.00	13,000	0.00
GRAND TOTAL	$2,208	0.00	$13,000	0.00	$13,000	0.00	$13,000	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education
Division of School Improvement
Schools with Distinction

Budget Unit 50461C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	13,000	0	13,000	
PSD	0	0	0	0	
Total	0	13,000	0	13,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

Notes: An "E" appropriation is requested.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	13,000	0	13,000
PSD	0	0	0	0
Total	0	13,000	0	13,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

2. CORE DESCRIPTION

The Department was entrusted with the oversight and management of a grant from Southwestern Bell. This grant recognizes school districts that are working to improve student achievement and academic performance by providing positive incentives to monitor how well education services are being delivered and for making decisions to improve their programs.

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

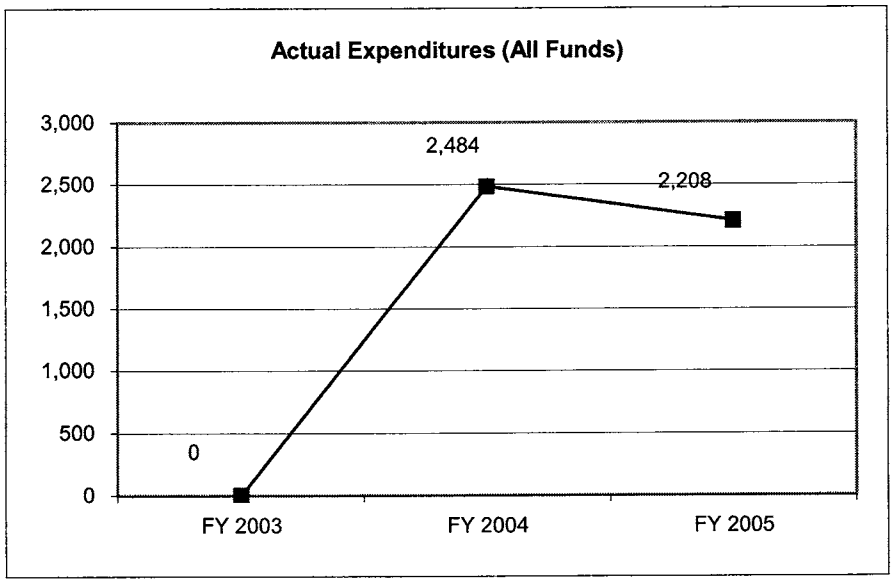
Annual Distinction in Performance Award

CORE DECISION ITEM

Department of Elementary & Secondary Education — **Budget Unit 50461C**
Division of School Improvement
Schools with Distinction

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	13,000	13,000	13,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	13,000	13,000	N/A
Actual Expenditures (All Funds)	0	2,484	2,208	N/A
Unexpended (All Funds)	0	10,516	10,792	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	10,516	10,792	N/A
Other	0	0	0	N/A



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

NOTES: During FY2003, this program was run through the Department's federal grants and donations appropriation; expenditures for the year were $2,208.

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOLS WITH DISTINCTION

5. CORE RECONCILIATION

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

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SCHOOLS WITH DISTINCTION								
CORE								
SUPPLIES	0	0.00	10,500	0.00	10,500	0.00	10,500	0.00
PROFESSIONAL SERVICES	2,208	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL - EE	**2,208**	**0.00**	**13,000**	**0.00**	**13,000**	**0.00**	**13,000**	**0.00**
GRAND TOTAL	**$2,208**	**0.00**	**$13,000**	**0.00**	**$13,000**	**0.00**	**$13,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$2,208**	**0.00**	**$13,000**	**0.00**	**$13,000**	**0.00**	**$13,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

Beginning with the Third Cycle of the Missouri School Improvement Program (MSIP), the accreditation level of "Accredited With Distinction" was no longer used. During Third Cycle, the Department is identifying districts that qualify for an Annual Distinction in Performance Award based on each district's Annual Performance Report (APR). Criteria for the recognition are as follows:

- There are twelve possible Performance Indicators for K-12 districts and six possible Performance Indicators for K-8 districts.
- K-12 districts will be recognized if they have met eleven of the twelve possible Performance Indicators.
- K-8 districts will be recognized if they have met five of the six possible Performance Indicators.
- Districts receiving recognition must meet the requirements above including having met all MAP and Reading Performance Indicators.

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

Section 161.092.RSMo.

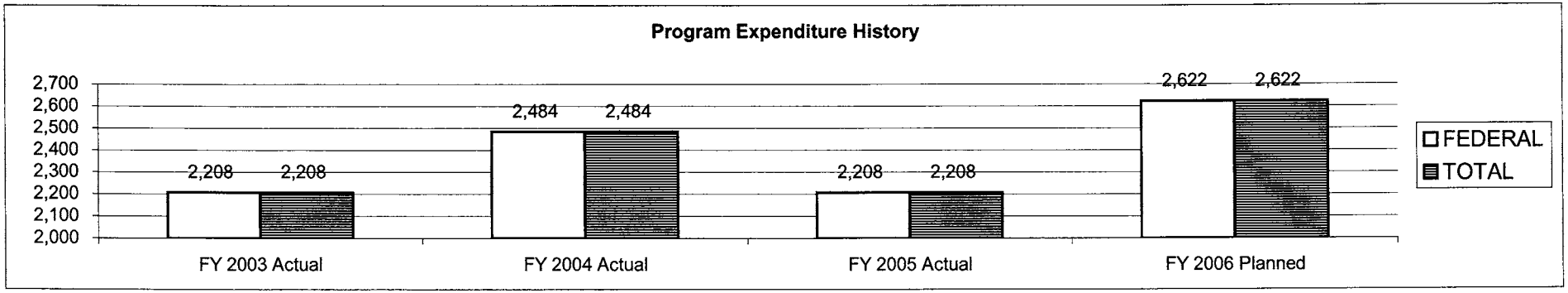
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



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

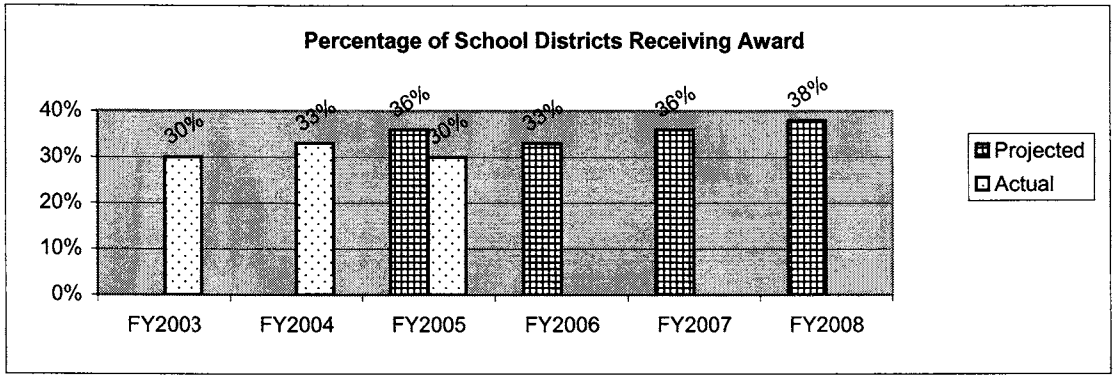
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

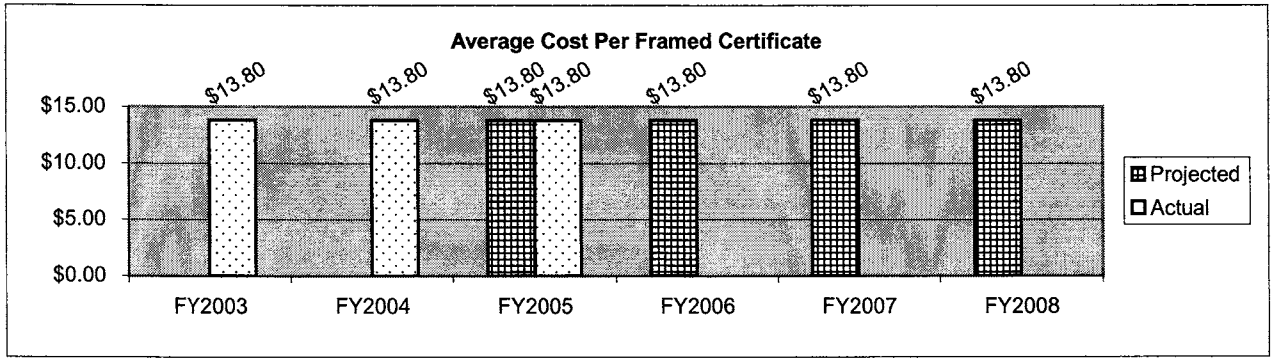
Schools with Distinction

Program is found in the following core budget(s): Schools with Distinction Program

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



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

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Distinction in Performance Awards		161		176	190	157	170	175	180

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

NA

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TEACHER QLTY & URBAN ED ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	891,312	22.32	999,989	27.80	1,002,790	25.80	1,002,790	23.80
DEPT ELEM-SEC EDUCATION	0	0.00	36,207	1.00	20,832	1.00	20,832	1.00
OUTSTANDING SCHOOLS TRUST	52,090	1.10	0	0.00	0	0.00	0	0.00
TOTAL - PS	943,402	23.42	1,036,196	28.80	1,023,622	26.80	1,023,622	24.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	100,421	0.00	61,621	0.00	61,621	0.00	61,621	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	9,800	0.00	9,800	0.00	9,800	0.00
OUTSTANDING SCHOOLS TRUST	6,972	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	107,393	0.00	71,421	0.00	71,421	0.00	71,421	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	8,644	0.00	200,000	0.00	21,000	0.00	21,000	0.00
TOTAL - PD	8,644	0.00	200,000	0.00	21,000	0.00	21,000	0.00
TOTAL	**1,059,439**	**23.42**	**1,307,617**	**28.80**	**1,116,043**	**26.80**	**1,116,043**	**24.80**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,112	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	833	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	40,945	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**40,945**	**0.00**
GRAND TOTAL	**$1,059,439**	**23.42**	**$1,307,617**	**28.80**	**$1,116,043**	**26.80**	**$1,156,988**	**24.80**

CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Teacher Quality and Urban Education
Teacher Quality and Urban Education Operations

Budget Unit 50295C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	1,002,790	20,832	0	1,023,622
EE	61,621	9,800	0	71,421
PSD	0	21,000	0	21,000
Total	1,064,411	51,632	0	1,116,043
FTE	25.80	1.00	0.00	26.80
Est. Fringe	*490,264*	*10,185*	*0*	*500,449*

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

Other Funds:

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	1,002,790	20,832	0	1,023,622
EE	61,621	9,800	0	71,421
PSD	0	21,000	0	21,000
Total	1,064,411	51,632	0	1,116,043
FTE	23.80	1.00	0.00	24.80
Est. Fringe	*490,264*	*10,185*	*0*	*500,449*

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

Other Funds:

2. CORE DESCRIPTION

The Operations core request for the Division of Teacher Quality and Urban Education provides funding for personnel and operational costs of administering the educator certification, educator recruitment and retention, educator preparation, school improvement initiatives, and professional development programs. The funding is used to carry out the Department's statutory obligations, administer grant programs, provide technical assistance, and conduct numerous workshops, seminars and conferences.

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

Operations - Teacher Quality and Urban Education

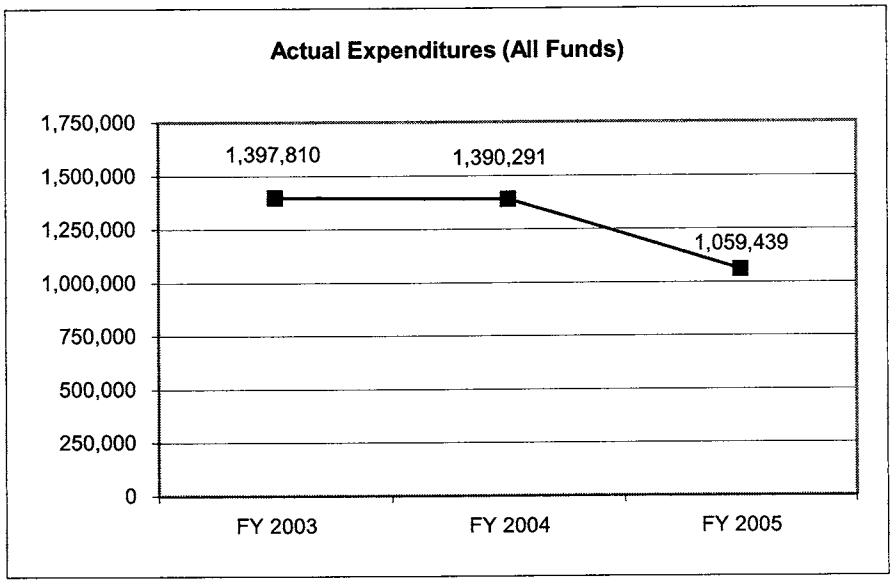
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Teacher Quality and Urban Education
Teacher Quality and Urban Education Operations

Budget Unit 50295C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	1,720,050	1,507,067	1,510,939	1,307,617
Less Reverted (All Funds)	(104,125)	(30,172)	(40,982)	N/A
Budget Authority (All Funds)	1,615,925	1,476,895	1,469,957	N/A
Actual Expenditures (All Funds)	1,397,810	1,390,291	1,059,439	N/A
Unexpended (All Funds)	218,115	86,604	410,518	N/A
Unexpended, by Fund:				
General Revenue	1	0	1	N/A
Federal	211,421	82,415	409,929	N/A
Other	6,693	4,189	588	N/A



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

Notes:
Due to budget constraints from FY02 to FY04 general revenue funds for the division's salaries in the Personal Service appropriation have decreased by 28% and general revenue funds for the E&E (expense and equipment) appropriation have decreased by 63%. In FY05, there was an additional 10% cut from the general revenue E&E appropriation. The most recent cut of another 25% occurred in FY06 from the general revenue E&E appropriation. Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
TEACHER QLTY & URBAN ED ADMIN

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	28.80	999,989	36,207	0	1,036,196	
		EE	0.00	61,621	9,800	0	71,421	
		PD	0.00	0	200,000	0	200,000	
		Total	**28.80**	**1,061,610**	**246,007**	**0**	**1,307,617**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#2415]	PS	0.00	0	(15,375)	0	(15,375)	Reduction reflects FTE salary base amount
Core Reduction	[#2416]	PD	0.00	0	(179,000)	0	(179,000)	Decreased capacity due to unavailable federal funds
Core Reallocation	[#2153]	PS	0.00	2,801	0	0	2,801	Reallocation from overtime
Core Reallocation	[#2414]	PS	(2.00)	0	0	0	0	Transfer to revolving to reflect actual
NET DEPARTMENT CHANGES			**(2.00)**	**2,801**	**(194,375)**	**0**	**(191,574)**	
DEPARTMENT CORE REQUEST								
		PS	26.80	1,002,790	20,832	0	1,023,622	
		EE	0.00	61,621	9,800	0	71,421	
		PD	0.00	0	21,000	0	21,000	
		Total	**26.80**	**1,064,411**	**51,632**	**0**	**1,116,043**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	[#3048]	PS	(2.00)	0	0	0	0	
NET GOVERNOR CHANGES			**(2.00)**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PS	24.80	1,002,790	20,832	0	1,023,622	
		EE	0.00	61,621	9,800	0	71,421	

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
TEACHER QLTY & URBAN ED ADMIN

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	21,000	0	21,000	
	Total	**24.80**	**1,064,411**	**51,632**	**0**	**1,116,043**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50295C	**DEPARTMENT:** Elementary and Secondary Education
BUDGET UNIT NAME: Teacher Quality and Urban Education	**DIVISION:** Teacher Quality and Urban Education

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

The Division of Teacher Quality and Urban Education is requesting 20% flexibility between General Revenue PS and EE to meet necessary expenditures. Due to all the budget constraints with the decrease of core reductions, flexibility will allow the division a safeguard so that the programs required by statutory regulations and administered through the division will not be impacted with less service. During any given year, the division finds itself with vacancy savings that could be used to upgrade technology and to allow additional travel to provide technical assistance.

DEPARTMENT REQUEST

FY07 Flexibility for General Revenue

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
	PS	$1,002,790	20%	$200,558
	E&E	$61,621	20%	$12,324
Total Request		$1,064,411		$212,882

GOVERNOR RECOMMENDATION

Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
	PS	$1,002,790	20%	$200,558
	E&E	$61,621	20%	$12,324
Total Gov. Rec.		$1,064,411		$212,882

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50295C	**DEPARTMENT:** Elementary and Secondary Education
BUDGET UNIT NAME: Teacher Quality and Urban Education	**DIVISION:** Teacher Quality and Urban Education

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY05 - General Revenue Transferred $27,425 from 0101-4979 PS to 0101-4980 EE	FY06 - General Revenue At this time the division is unable to estimate how much of the 20% flexibility will be utilized. The estimated amount of flexibility that could potentially be used in FY06 is as follows : 0101-4979 PS $199,998 0101-4980 EE $12,324 $212,322	FY07 - General Revenue $212,882 - At this time, the amount of flexibility that will be used is unknown, however, the division requests 20% flexibility.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY05 a majority of the flexibility amount transferred into 0101-4980 was used to cover necessary end of the year expenditures, court-reporter fees from Educator Certification, maintain computer equipment/cpu upgrades, etc.	If needed, the first priority of the FY06 Flexibility appropriation is to help meet Personal Service obligations for the Division of Teacher Quality and Urban Education. Once salary obligations are met, the balance will then be used for standard operation obligations (ie. travel expenses for program reviews, conducting conferences and providing technical assistance, office supplies, etc.).

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50295C	**DEPARTMENT:** Elementary and Secondary Education
BUDGET UNIT NAME: Teacher Quality and Urban Education	**DIVISION:** Teacher Quality and Urban Education

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

The Division of Teacher Quality and Urban Education is requesting 20% flexibility between Federal PS and EE to meet necessary expenditures.

DEPARTMENT REQUEST

FY07 Flexibility for Federal

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
	PS	$20,832	20%	$4,166
	E&E	$30,800	20%	$6,160
Total Request		$51,632		$10,326

GOVERNOR RECOMMENDATION

Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
	PS	$20,832	20%	$4,166
	E&E	$30,800	20%	$6,160
Total Gov. Rec.		$51,632		$10,326

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50295C	**DEPARTMENT:** Elementary and Secondary Education
BUDGET UNIT NAME: Teacher Quality and Urban Education	**DIVISION:** Teacher Quality and Urban Education

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY05 - Federal (Capacity) $0 The division did not have authority to use the 10% Flexibility option for Federal funds in FY05.	FY06 - Federal (Capacity) At this time the division is unable to estimate how much of the 20% flexibility will be utilized. The estimated amount of flexibility that could potentially be used in FY06 is as follows: 0105-4982 PS $7,241 0105-4983 EE $41,960 $49,201	FY07 - Federal (Capacity) $10,326 - At this time the amount of flexibility that will be used is unknown, however, the division requests 20% flexibility.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The division did not have authority to use the 10% Flexibility option for Federal funds in FY05.	If needed, the first priority of the FY06 Flexibility is to help meet Personal Service obligations for the Division of Teacher Quality and Urban Education. Once salary obligations are met, the balance will then be used for necessary expense and equipment items.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TEACHER QLTY & URBAN ED ADMIN								
CORE								
INTERMEDIATE CLERK	9,385	0.45	0	0.00	0	0.00	0	0.00
ASST COMMISSIONER	85,990	1.00	86,040	1.00	86,040	1.00	86,040	1.00
COORDINATOR	70,380	0.99	71,412	1.00	71,412	1.00	71,412	1.00
DIRECTOR	250,099	5.10	254,808	6.00	243,456	5.00	243,456	5.00
ASST DIRECTOR	45,562	1.00	42,811	1.00	48,413	1.00	48,413	1.00
SUPERVISOR	209,757	5.15	184,690	6.80	266,201	7.80	266,201	5.80
ACCTG SPECIALIST II	0	0.00	29,400	1.00	0	0.00	0	0.00
ADMIN ASST I	0	0.00	23,375	1.00	0	0.00	0	0.00
ADMIN ASST II	219,036	7.91	206,540	7.00	221,220	8.00	221,220	8.00
EXECUTIVE ASST II	36,082	1.00	35,531	1.00	36,132	1.00	36,132	1.00
RECEP/INFOR SPEC II	0	0.00	23,400	1.00	0	0.00	0	0.00
SECRETARY I	0	0.00	35,305	1.00	20,832	1.00	20,832	1.00
SECRETARY II	17,111	0.82	20,688	1.00	20,916	1.00	20,916	1.00
OTHER	0	0.00	22,196	0.00	9,000	0.00	9,000	0.00
TOTAL - PS	**943,402**	**23.42**	**1,036,196**	**28.80**	**1,023,622**	**26.80**	**1,023,622**	**24.80**
TRAVEL, IN-STATE	18,406	0.00	19,441	0.00	19,441	0.00	19,441	0.00
TRAVEL, OUT-OF-STATE	12,169	0.00	700	0.00	700	0.00	700	0.00
SUPPLIES	12,126	0.00	14,750	0.00	14,750	0.00	14,750	0.00
PROFESSIONAL DEVELOPMENT	13,323	0.00	700	0.00	700	0.00	700	0.00
COMMUNICATION SERV & SUPP	24,229	0.00	4,300	0.00	4,300	0.00	4,300	0.00
PROFESSIONAL SERVICES	16,087	0.00	22,481	0.00	22,481	0.00	22,481	0.00
M&R SERVICES	4,495	0.00	7,540	0.00	7,540	0.00	7,540	0.00
COMPUTER EQUIPMENT	5,409	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	234	0.00	234	0.00	234	0.00
OTHER EQUIPMENT	0	0.00	150	0.00	150	0.00	150	0.00
REAL PROPERTY RENTALS & LEASES	45	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	1,104	0.00	750	0.00	750	0.00	750	0.00
REBILLABLE EXPENSES	0	0.00	275	0.00	275	0.00	275	0.00
TOTAL - EE	**107,393**	**0.00**	**71,421**	**0.00**	**71,421**	**0.00**	**71,421**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TEACHER QLTY & URBAN ED ADMIN								
CORE								
PROGRAM DISTRIBUTIONS	8,644	0.00	200,000	0.00	21,000	0.00	21,000	0.00
TOTAL - PD	8,644	0.00	200,000	0.00	21,000	0.00	21,000	0.00
GRAND TOTAL	$1,059,439	23.42	$1,307,617	28.80	$1,116,043	26.80	$1,116,043	24.80
GENERAL REVENUE	$991,733	22.32	$1,061,610	27.80	$1,064,411	25.80	$1,064,411	23.80
FEDERAL FUNDS	$8,644	0.00	$246,007	1.00	$51,632	1.00	$51,632	1.00
OTHER FUNDS	$59,062	1.10	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Teacher Quality and Urban Education
Program is found in the following core budget(s): Core - Operations

1. What does this program do?

The Division of Teacher Quality and Urban Education carries out the department's statutory obligations relating to educator certification, educator recruitment and retention, educator preparation, school improvement initiatives, and professional development. Division staff are responsible for issuing valid certificates of license to teach and maintain records of certificate holders to ensure that there is a properly certificated individual in every classroom. In addition, the division staff provides complete and thorough criminal history/background investigations of all applicants and reviews and/or investigates allegations of misconduct and criminal charges made against certificated teachers in Missouri. Division staff are responsible for assuring that quality programs are available for the preparation of education professionals. MoSTEP (Missouri Standards for Teacher Education Programs) evaluates professional education programs at institutions of higher education in Missouri, facilitating joint processes for national accreditation and state approval processes for professional education units at the institutions of higher education, and providing procedures for setting standards for professional assessments required for initial certification of school personnel. The division assists school districts in their efforts to attract and retain quality teachers. Staff oversees programs and provides technical assistance related to educator recruitment and retention such as Career Ladder, Special Education Tuition Reimbursement program, Counselor Tuition Reimbursement program, Missouri Teacher Education Scholarship program, Missouri Minority Teaching Scholarship program, Transition to Teaching project, and JOBS website. Leadership Academy and Professional Development staff design, implement and measure a variety of workshops on topics related to school improvement, instructional leadership, and student success. Numerous workshops and conferences are conducted throughout the year in order to prepare school leaders at all levels with the knowledge, skills and processes needed for continuous school improvement and for enhancing student achievement statewide. The Division oversees School improvement initiative programs such as Missouri Accelerated Schools project, Missouri Professional Learning Community project, Network of High Schools with Results, Gold Star Schools and No Child Left Behind/Blue Ribbon Schools program.

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

Sections 160.276, 160,530, 161.092, 161.097 - 161.099, 161.415 - 161.424, 168.400 - 168.410, 168.430, 168.500 - 168.520, 170.014, 174.125, RSMo., and Title II Higher Education Act (Sections 207 and 208), Outstanding Schools Act of 1993, Senate Bill 380, Section 7.

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

No

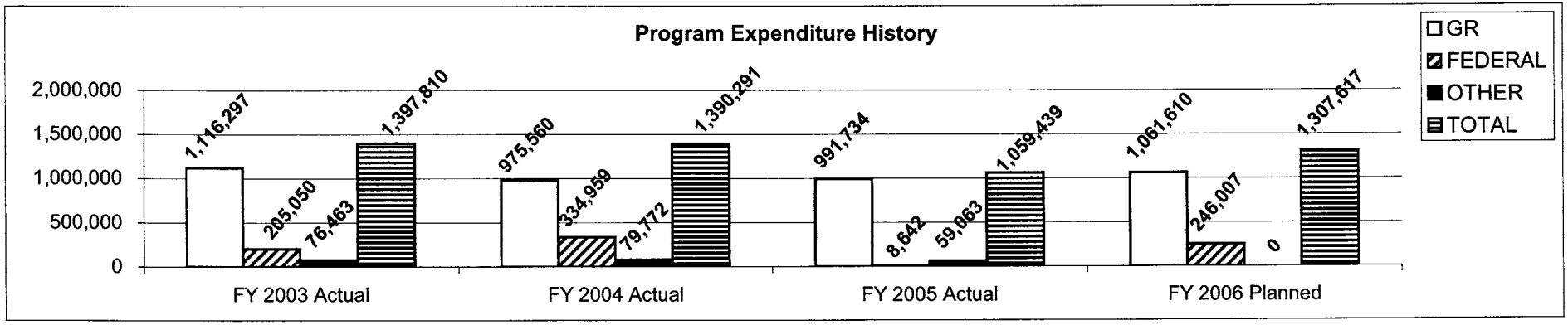
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Teacher Quality and Urban Education
Program is found in the following core budget(s): Core - Operations

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

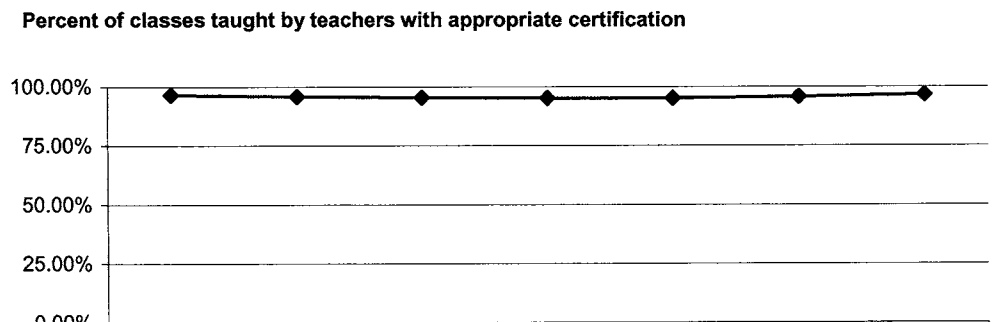


6. What are the sources of the "Other " funds?

Outstanding Schools Trust Fund (0287-4985 and 0287-4986)

7a. Provide an effectiveness measure.

Staff are effectively processing licensure applications to ensure that 96% of classes in the State of Missouri are being taught by qualified teachers.



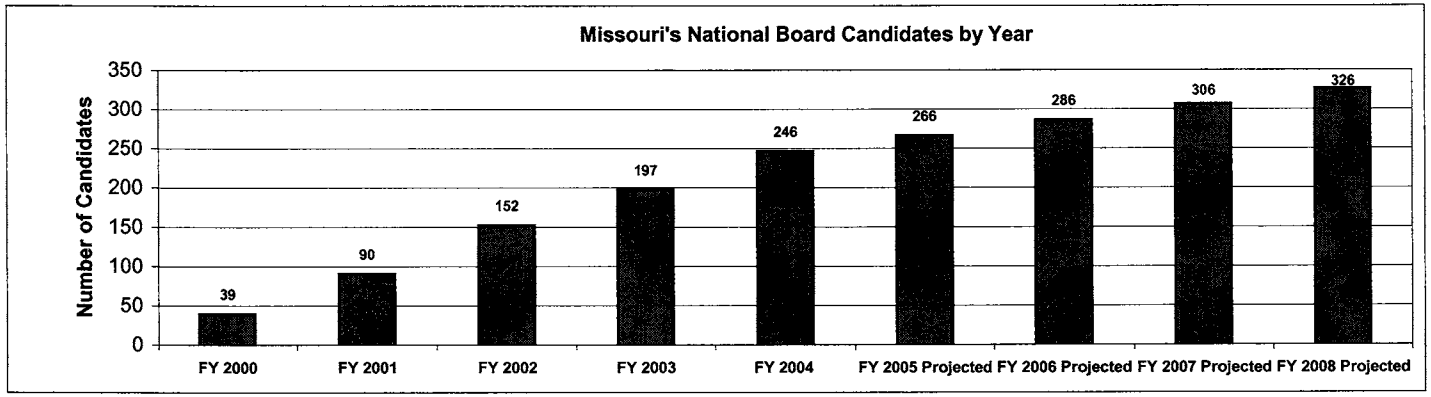
	1999	2000	2001	2002	2003	2004	2005
Percent of public school classes taught by teachers with appropriate certification	96.40%	95.70%	95.40%	95.14%	95.10%	95.56%	96.55%

Source: School Core Data & Teacher Certification Records, September 2005

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Teacher Quality and Urban Education
Program is found in the following core budget(s): Core - Operations

The largest gains in student achievement occurred from professional development services. (As documented by the DESE Professional Development Grant Program Evaluation Interim Report to the Missouri State Board. The report was prepared by St. Louis University in November, 2004.) One of these programs is Missouri's National Board Certification Program. Research by the University of Washington and the Urban Institute (March 2004) found that students of NBCTs experienced year-end testing improvements that averaged 7 percent to 15 percent more than peers whose teachers were not NBCTs. This new research provides additional evidence of how National Board Certified Teachers are more effective than other teachers in promoting student learning. The chart below indicates that Missouri is steadily gaining more National Board Certified teachers to positively impact more Missouri students.



7b. Provide an efficiency measure.

The Educator Certification website was listed as having two of the twenty most used websites of all state agencies.

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Number of Website Hits to the Educator Certification Homepage	*	20,760	*	26,846	*	393,258	400,000	400,000	400,000
Number of Website Hits to the Upgrade Application Page	*	0	*	10,553	*	69,265	66,000	68,000	70,000

*Data not available

Note: Sampling of actual website hits was taken June of each fiscal year.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Teacher Quality and Urban Education
Program is found in the following core budget(s): Core - Operations

Although there was 28% reduction in personal service dollars over the last three years (FY03 through FY05), the processing of certificates, fingerprint cards, and background checks has continued to maintain or improve.

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Total of all certificates issued:	*	*	*	*	35,000	29,571	30,000	31,000	32,000
No. of finger print cards processed:	14,000	12,910	16,000	12,827	15,000	19,646	5,000	0	0
No. of substitute teacher applications given a background check:	28,000	28,707	30,000	27,819	28,500	22,373	10,000	11,000	12,000
Highway Patrol background checks requested by public school districts and/or colleges and universities:	26,000	26,270	28,000	20,302	22,000	27,343	28,000	30,000	32,000
No. of educator preparation institutions undergoing MoSTEP review:	11	10	9	9	9	11	5	6	4

*** Data not available.**

Note: (1) Beginning in FY2005, substitute teachers are required to have fingerprint/background checks in the first year of employment. (2) In FY2007, the number of finger print cards processed will be collected electronically by Ideatix.

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 Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
EXCELLENCE REVOLVING FUND								
CORE								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	205,031	6.33	252,324	4.00	252,324	6.00	252,324	6.00
TOTAL - PS	205,031	6.33	252,324	4.00	252,324	6.00	252,324	6.00
EXPENSE & EQUIPMENT								
EXCELLENCE IN EDUCATION	1,000,466	0.00	2,455,686	0.00	2,525,686	0.00	2,525,686	0.00
TOTAL - EE	1,000,466	0.00	2,455,686	0.00	2,525,686	0.00	2,525,686	0.00
PROGRAM-SPECIFIC								
EXCELLENCE IN EDUCATION	1,056,394	0.00	151,000	0.00	151,000	0.00	151,000	0.00
TOTAL - PD	1,056,394	0.00	151,000	0.00	151,000	0.00	151,000	0.00
TOTAL	**2,261,891**	**6.33**	**2,859,010**	**4.00**	**2,929,010**	**6.00**	**2,929,010**	**6.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	0	0.00	10,092	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,092	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,092**	**0.00**
GRAND TOTAL	**$2,261,891**	**6.33**	**$2,859,010**	**4.00**	**$2,929,010**	**6.00**	**$2,939,102**	**6.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit** 50115C

Excellence Revolving Fund

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	252,324	252,324
EE	0	0	2,525,686	2,525,686
PSD	0	0	151,000	151,000
Total	0	0	2,929,010	2,929,010
FTE	0.00	0.00	6.00	6.00
Est. Fringe	*0*	*0*	*123,361*	*123,361*

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

Other Funds: Excellence Revolving Fund (0651-6459 and 2297)

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	252,324	252,324
EE	0	0	2,525,686	2,525,686
PSD	0	0	151,000	151,000
Total	0	0	2,929,010	2,929,010
FTE	0.00	0.00	6.00	6.00
Est. Fringe	*0*	*0*	*123,361*	*123,361*

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

Other Funds: Excellence Revolving Fund (0651-6459 and 2297)

2. CORE DESCRIPTION

This fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports, such as the annual Missouri School Directory are deposited into the fund and utilized to produce the next year's report.

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

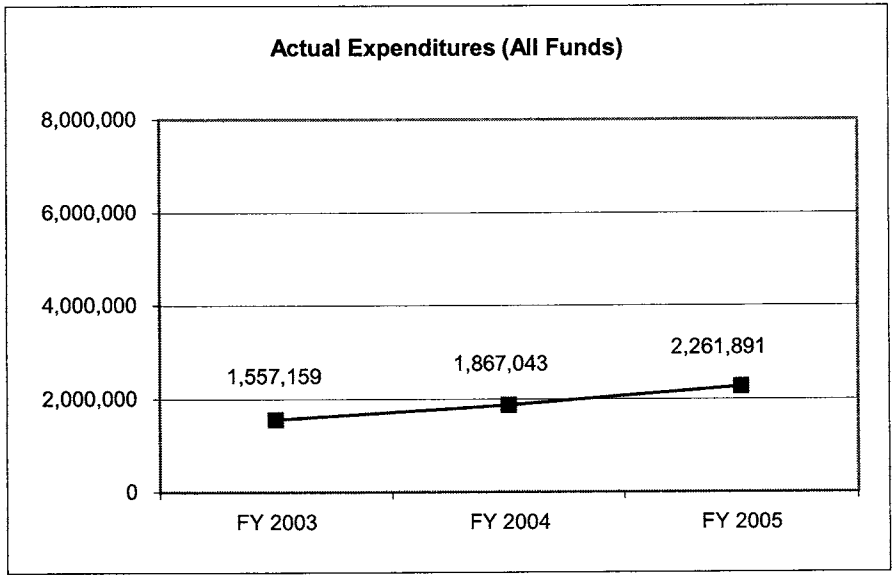
CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit 50115C**

Excellence Revolving Fund

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,929,210	2,929,210	2,934,010	2,859,010
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,929,210	2,929,210	2,934,010	N/A
Actual Expenditures (All Funds)	1,557,159	1,867,043	2,261,891	N/A
Unexpended (All Funds)	1,372,051	1,062,167	672,119	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,372,051	1,062,167	672,119	N/A



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

NOTES:

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
EXCELLENCE REVOLVING FUND

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	4.00	0	0	252,324	252,324	
		EE	0.00	0	0	2,455,686	2,455,686	
		PD	0.00	0	0	151,000	151,000	
		Total	**4.00**	**0**	**0**	**2,859,010**	**2,859,010**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2127]	PS	2.00	0	0	0	0	Transfer from Teacher Quality to reflect actual
Core Reallocation	[#2403]	EE	0.00	0	0	70,000	70,000	IT Consolidation correction
NET DEPARTMENT CHANGES			**2.00**	**0**	**0**	**70,000**	**70,000**	
DEPARTMENT CORE REQUEST								
		PS	6.00	0	0	252,324	252,324	
		EE	0.00	0	0	2,525,686	2,525,686	
		PD	0.00	0	0	151,000	151,000	
		Total	**6.00**	**0**	**0**	**2,929,010**	**2,929,010**	
GOVERNOR'S RECOMMENDED CORE								
		PS	6.00	0	0	252,324	252,324	
		EE	0.00	0	0	2,525,686	2,525,686	
		PD	0.00	0	0	151,000	151,000	
		Total	**6.00**	**0**	**0**	**2,929,010**	**2,929,010**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
EXCELLENCE REVOLVING FUND								
CORE								
INTERMEDIATE CLERK	8,492	0.41	0	0.00	0	0.00	0	0.00
COORDINATOR	982	0.01	0	0.00	0	0.00	0	0.00
ASST DIRECTOR	53,966	1.21	0	0.00	42,120	1.00	42,120	1.00
SUPERVISOR	82,573	2.24	148,680	4.00	134,436	2.00	134,436	2.00
EDUC CONSULTANT	0	0.00	42,504	0.00	0	0.00	0	0.00
ADMIN ASST I	24,370	1.00	22,620	0.00	24,420	1.00	24,420	1.00
ADMIN ASST II	25,150	1.00	0	0.00	25,308	1.00	25,308	1.00
SECRETARY I	9,498	0.46	19,032	0.00	20,832	1.00	20,832	1.00
SECRETARY II	0	0.00	19,488	0.00	0	0.00	0	0.00
OTHER	0	0.00	0	0.00	5,208	0.00	5,208	0.00
TOTAL - PS	**205,031**	**6.33**	**252,324**	**4.00**	**252,324**	**6.00**	**252,324**	**6.00**
TRAVEL, IN-STATE	34,728	0.00	206,891	0.00	206,891	0.00	206,891	0.00
TRAVEL, OUT-OF-STATE	3,127	0.00	10,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	93,429	0.00	237,474	0.00	237,474	0.00	237,474	0.00
PROFESSIONAL DEVELOPMENT	1,330	0.00	360,000	0.00	360,000	0.00	360,000	0.00
COMMUNICATION SERV & SUPP	25,199	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	252,237	0.00	594,221	0.00	664,221	0.00	664,221	0.00
M&R SERVICES	1,933	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMPUTER EQUIPMENT	11,144	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	6,206	0.00	6,000	0.00	6,000	0.00	6,000	0.00
OTHER EQUIPMENT	23,264	0.00	6,000	0.00	6,000	0.00	6,000	0.00
REAL PROPERTY RENTALS & LEASES	16,431	0.00	6,100	0.00	6,100	0.00	6,100	0.00
EQUIPMENT RENTALS & LEASES	203	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	531,235	0.00	515,000	0.00	515,000	0.00	515,000	0.00
REBILLABLE EXPENSES	0	0.00	510,000	0.00	510,000	0.00	510,000	0.00
TOTAL - EE	**1,000,466**	**0.00**	**2,455,686**	**0.00**	**2,525,686**	**0.00**	**2,525,686**	**0.00**
PROGRAM DISTRIBUTIONS	1,051,764	0.00	150,000	0.00	150,000	0.00	150,000	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
EXCELLENCE REVOLVING FUND								
CORE								
REFUNDS	4,630	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	1,056,394	0.00	151,000	0.00	151,000	0.00	151,000	0.00
GRAND TOTAL	$2,261,891	6.33	$2,859,010	4.00	$2,929,010	6.00	$2,929,010	6.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$2,261,891	6.33	$2,859,010	4.00	$2,929,010	6.00	$2,929,010	6.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
EDUCATION LEADERSHIP								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	44,313	0.00	220,000	0.00	220,000	0.00	220,000	0.00
TOTAL - EE	44,313	0.00	220,000	0.00	220,000	0.00	220,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	94,099	0.00	80,000	0.00	80,000	0.00	80,000	0.00
TOTAL - PD	94,099	0.00	80,000	0.00	80,000	0.00	80,000	0.00
TOTAL	**138,412**	**0.00**	**300,000**	**0.00**	**300,000**	**0.00**	**300,000**	**0.00**
GRAND TOTAL	**$138,412**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit 50482C**
Division of Teacher Quality and Urban Education
Missouri State Action for Education Leadership Project 2 (SAELP 2)

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	220,000	0	220,000
PSD	0	80,000	0	80,000
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.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	220,000	0	220,000
PSD	0	80,000	0	80,000
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.

Other Funds:

2. CORE DESCRIPTION

The Missouri State Action for Education Leadership Project 2 (SAELP 2) will provide the support for three activities which will positively impact student performance by inspiring and developing highly effective school leaders:

1. Provide new school leaders with a community of seamless support for 2 years. The support will be a collaborative mentoring effort of the hiring district, administrative preparation program, professional organization, and the state department.
2. Institutions of higher education will collaborate collectively and with school districts to better ascertain the specific knowledge and skills needed by new school administrators to positively impact student performance within that specific district or regional setting.
3. Cultivate new, non-traditional strategic alliances between urban districts, higher education, state department, and the business community to advance preparation, support and development of urban school leaders.

The original SAELP 1 design/implementation grant was funded in FY02. The department was extended the opportunity to receive continued funding to expand the project to SAELP 2 and will be funded four additional years through FY07.

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

Missouri State Action for Education Leadership Project 2 (SAELP 2)

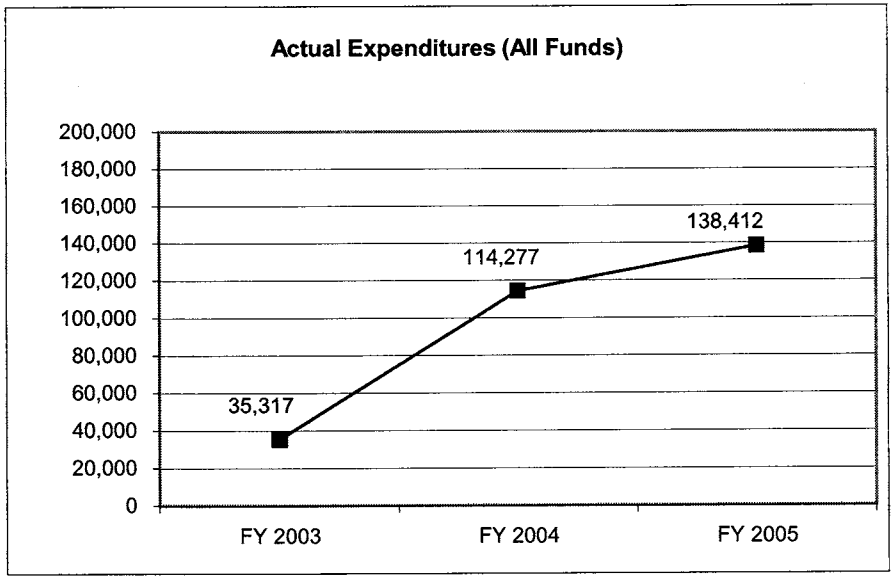
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Teacher Quality and Urban Education
Missouri State Action for Education Leadership Project 2 (SAELP 2)

Budget Unit 50482C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	300,000	300,000	300,000	N/A
Actual Expenditures (All Funds)	35,317	114,277	138,412	N/A
Unexpended (All Funds)	264,683	185,723	161,588	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	264,683	185,723	161,588	N/A
Other	0	0	0	N/A



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

NOTES:

(1) The original SAELP 1 grant was awarded during FY02 and received continued funding for three award years. A total of $47,817 was expended in FY02 from the Federal Grants and Donations appropriation (0105-4206) for new grants. The SAELP 2 grant started in FY05.

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
EDUCATION LEADERSHIP

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	220,000	0	220,000	
	PD	0.00	0	80,000	0	80,000	
	Total	**0.00**	**0**	**300,000**	**0**	**300,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	220,000	0	220,000	
	PD	0.00	0	80,000	0	80,000	
	Total	**0.00**	**0**	**300,000**	**0**	**300,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	220,000	0	220,000	
	PD	0.00	0	80,000	0	80,000	
	Total	**0.00**	**0**	**300,000**	**0**	**300,000**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
EDUCATION LEADERSHIP								
CORE								
TRAVEL, IN-STATE	3,205	0.00	23,000	0.00	23,000	0.00	23,000	0.00
TRAVEL, OUT-OF-STATE	3,364	0.00	9,000	0.00	9,000	0.00	9,000	0.00
SUPPLIES	10,009	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL DEVELOPMENT	27,350	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	34	0.00	172,000	0.00	172,000	0.00	172,000	0.00
MISCELLANEOUS EXPENSES	351	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	**44,313**	**0.00**	**220,000**	**0.00**	**220,000**	**0.00**	**220,000**	**0.00**
PROGRAM DISTRIBUTIONS	19,099	0.00	80,000	0.00	80,000	0.00	80,000	0.00
REFUNDS	75,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**94,099**	**0.00**	**80,000**	**0.00**	**80,000**	**0.00**	**80,000**	**0.00**
GRAND TOTAL	**$138,412**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$138,412**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
State Action for Education Leadership Project 2 (SAELP 2)
Program is found in the following core budget(s): Core - State Action for Education Leadership Project 2 (SAELP 2)

1. What does this program do?

The Missouri State Action for Education Leadership Project 2 (SAELP) is a philanthropic grant from the Wallace Foundation for the development of educational leaders. Its purpose is to design and implement leadership development strategies to create a greater pool of administrators, provide an alternative way of preparing aspiring administrators, and to provide support for the first and second year administrator. SAELP 2 will provide the support for three activities which will positively impact student performance by inspiring and developing highly effective school leaders:

1. Provide new school leaders with a community of seamless support for 2 years and district leaders with support for 1 year. The support will be mentoring developed by the Missouri Partnership for Mentoring School Leaders, a collaborative of state, association, higher education, and practitioner representatives.
2. Institutions of higher education will collaborate collectively and with school districts to better ascertain the specific knowledge and skills needed by new school administrators to positively impact student performance within a district or regional setting.
3. Cultivate new, non-traditional strategic alliances among urban districts, higher education, state department, and the business community to advance preparation, support, and development of urban school leaders.

Note: The original SAELP 1 design/implementation grant was funded in FY02. The department was extended the opportunity to receive continued funding to expand the project to SAELP 2 and has been funded four additional years.

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

Wallace Foundation Grant ID Number 20000167

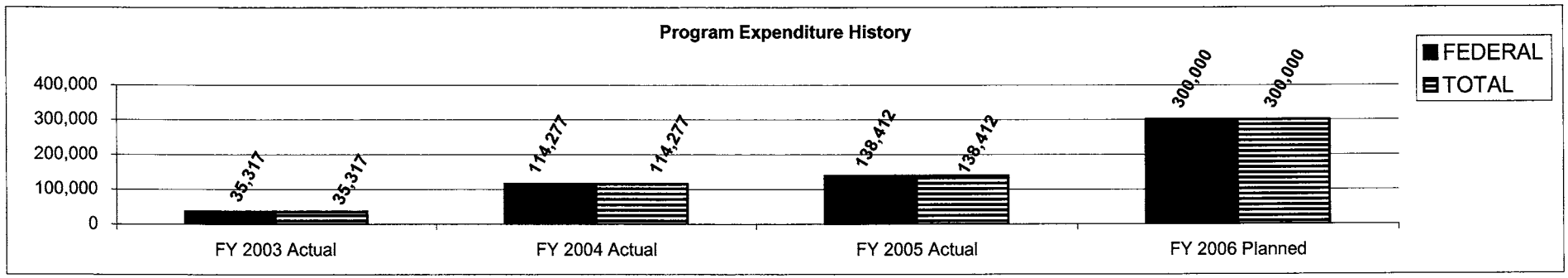
3. Are there federal matching requirements? If yes, please explain.

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: A total of $47,817 was expended in FY02 from the Federal Grants and Donations appropriation (0105-4206) for new grants.

PROGRAM DESCRIPTION

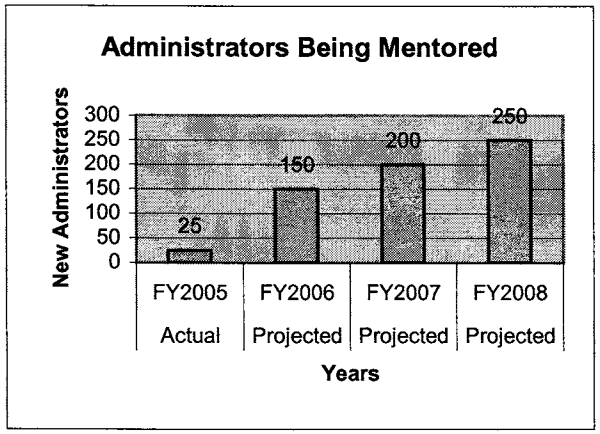
Department of Elementary and Secondary Education
State Action for Education Leadership Project 2 (SAELP 2)
Program is found in the following core budget(s): Core - State Action for Education Leadership Project 2 (SAELP 2)

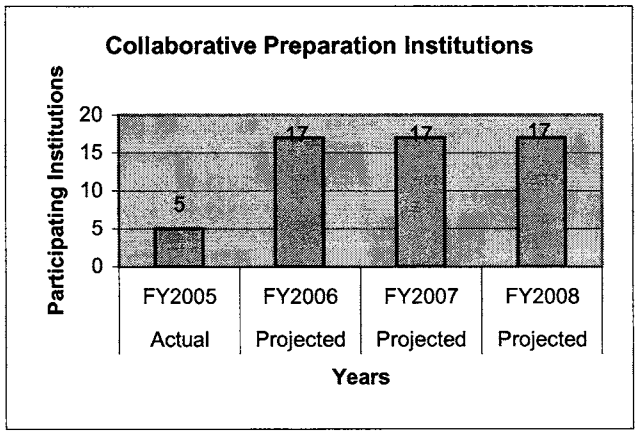
6. What are the sources of the "Other " funds?

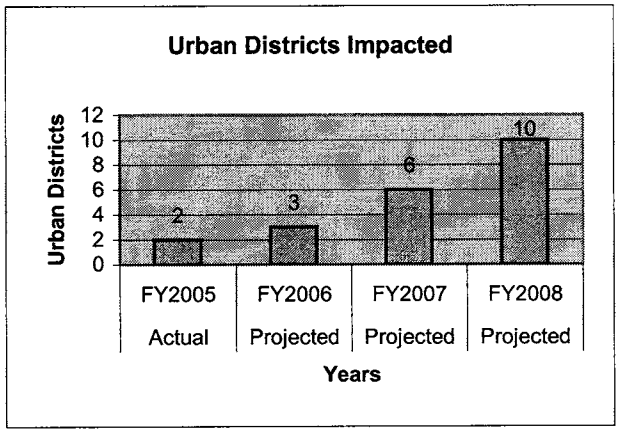
N/A

7a. Provide an effectiveness measure.

- New administrators who are being mentored will positively impact student performance.
- New administrators who have received administrator preparation from institutions of higher education who work collaboratively with school districts will positively impact student performance.
- New administrators in urban settings whose districts have been a part of the Urban Alliance will positively impact student performance.

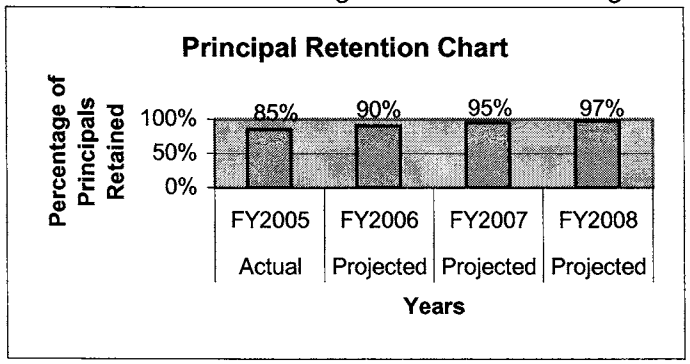






7b. Provide an efficiency measure.

Administrators who are being mentored will have a greater likelihood of remaining on the job rather than leaving the position after one or two years.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
State Action for Education Leadership Project 2 (SAELP 2)
Program is found in the following core budget(s): Core - State Action for Education Leadership Project 2 (SAELP 2)

7c. Provide the number of clients/individuals served, if applicable.
All new district and school leaders in Missouri; all aspiring school leaders being prepared by institutions of higher education, and the urban school leaders who are a part of this project.

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

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SCHOLARSHIPS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	215,000	0.00	249,000	0.00	249,000	0.00	249,000	0.00
LOTTERY PROCEEDS	174,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	389,000	0.00	449,000	0.00	449,000	0.00	449,000	0.00
TOTAL	**389,000**	**0.00**	**449,000**	**0.00**	**449,000**	**0.00**	**449,000**	**0.00**
GRAND TOTAL	**$389,000**	**0.00**	**$449,000**	**0.00**	**$449,000**	**0.00**	**$449,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Teacher Quality and Urban Education
Scholarships

Budget Unit 50417C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	249,000	0	200,000	449,000
Total	**249,000**	**0**	**200,000**	**449,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Lottery Funds (0291-0107)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	249,000	0	200,000	449,000
Total	**249,000**	**0**	**200,000**	**449,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Lottery Funds (0291-0107)

2. CORE DESCRIPTION

The Missouri Teacher Education Scholarship (MTES): $249,000 provides scholarships to students who achieve a high school rank at or above the eighty-fifth percentile or score in the top fifteen percent on a national college placement test.

The Missouri Minority Teaching Scholarship (MMTS): $200,000 provides scholarships to minority students who achieve a high school rank at or above the seventy-fifth percentile or score in the top twenty-five percent on a national college placement test.

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

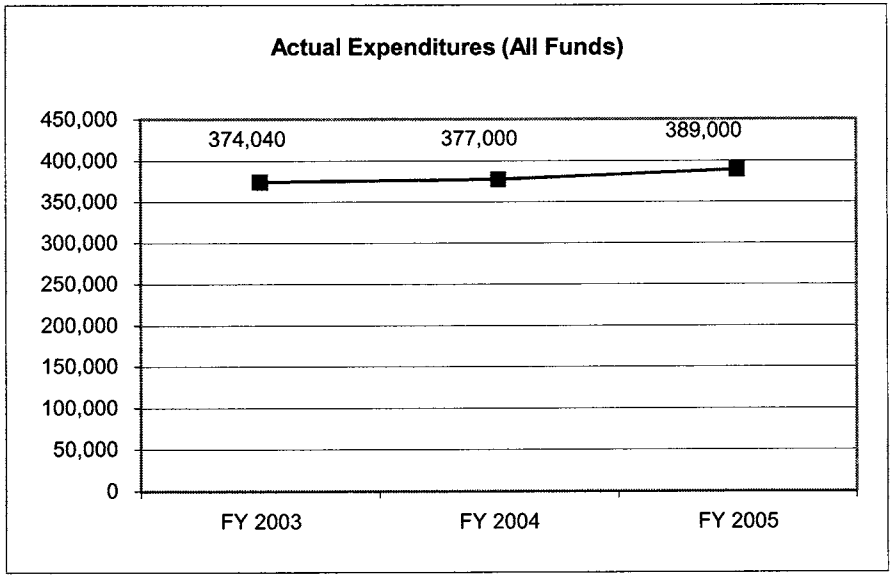
Missouri Teacher Education Scholarship (MTES)
Missouri Minority Teaching Scholarship (MMTS)

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit 50417C**
Division of Teacher Quality and Urban Education
Scholarships

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	449,000	449,000	449,000	449,000
Less Reverted (All Funds)	(13,470)	(13,470)	(13,470)	N/A
Budget Authority (All Funds)	435,530	435,530	435,530	N/A
Actual Expenditures (All Funds)	374,040	377,000	389,000	N/A
Unexpended (All Funds)	61,490	58,530	46,530	N/A
Unexpended, by Fund:				
General Revenue	11,490	18,530	26,530	N/A
Federal	0	0	0	N/A
Other	50,000	40,000	20,000	N/A



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

NOTES:

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
SCHOLARSHIPS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	249,000	0	200,000	449,000	
	Total	**0.00**	**249,000**	**0**	**200,000**	**449,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	249,000	0	200,000	449,000	
	Total	**0.00**	**249,000**	**0**	**200,000**	**449,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	249,000	0	200,000	449,000	
	Total	**0.00**	**249,000**	**0**	**200,000**	**449,000**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SCHOLARSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	389,000	0.00	449,000	0.00	449,000	0.00	449,000	0.00
TOTAL - PD	389,000	0.00	449,000	0.00	449,000	0.00	449,000	0.00
GRAND TOTAL	$389,000	0.00	$449,000	0.00	$449,000	0.00	$449,000	0.00
GENERAL REVENUE	$215,000	0.00	$249,000	0.00	$249,000	0.00	$249,000	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$174,000	0.00	$200,000	0.00	$200,000	0.00	$200,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Missouri Minority Teaching Scholarship Program
Program is found in the following core budget(s): Core - Scholarships

1. What does this program do?

The Missouri Minority Teaching Scholarship was established in 1995 by the Missouri Legislature and is administered by the Missouri Department of Elementary and Secondary Education (DESE). The scholarship program is a cooperative effort of the department and participating four-year colleges and universities in Missouri to recruit and retain minority public school teachers for the State. Section 161.415 RSMo provides that the DESE shall make available up to one hundred one-year renewable scholarships in an amount of two thousand dollars to minority students for the purpose of encouraging minority students to enter the teaching profession. Such scholarships shall be available to minority high school graduates and college students who are residents of Missouri, and who enter and make a commitment to pursue a teacher education program. Scholarships are available to applicants who have achieved scores on an accepted standardized test of academic ability, including, but not limited to the SAT, ACT, SCAT, which place them at or above the seventy-fifth percentile, or a high school rank at or above the seventy-fifth percentile. The funding of this program will help the department in the lowering of the achievement gap between minority and non-minority students and it helps to improve the academic achievement of minority students in Missouri. These scholarships encourage high achieving minority students into the education field. Without this funding, all efforts to provide equalization in education will be lost and the odds of some students not having the means to obtain a post-secondary education may become greater.

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

Section 161.415 RSMo.

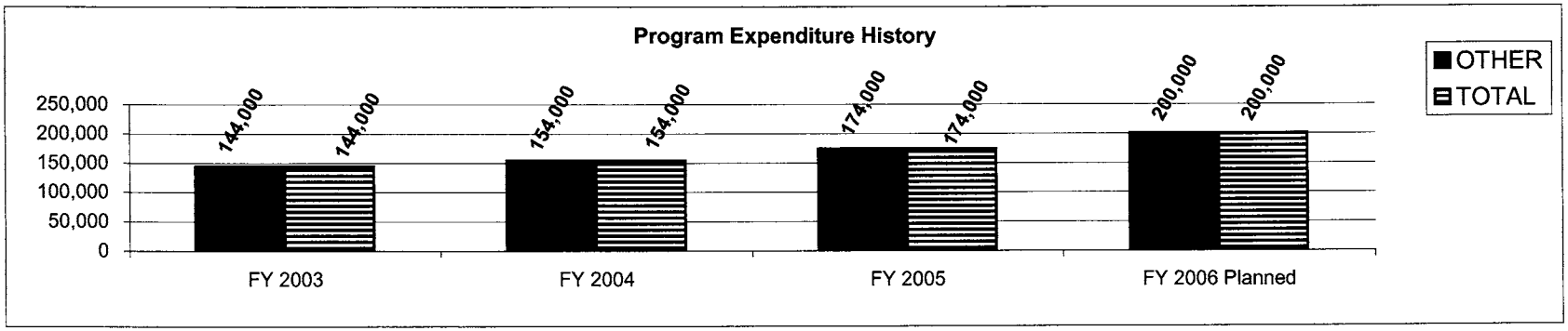
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years.



PROGRAM DESCRIPTION

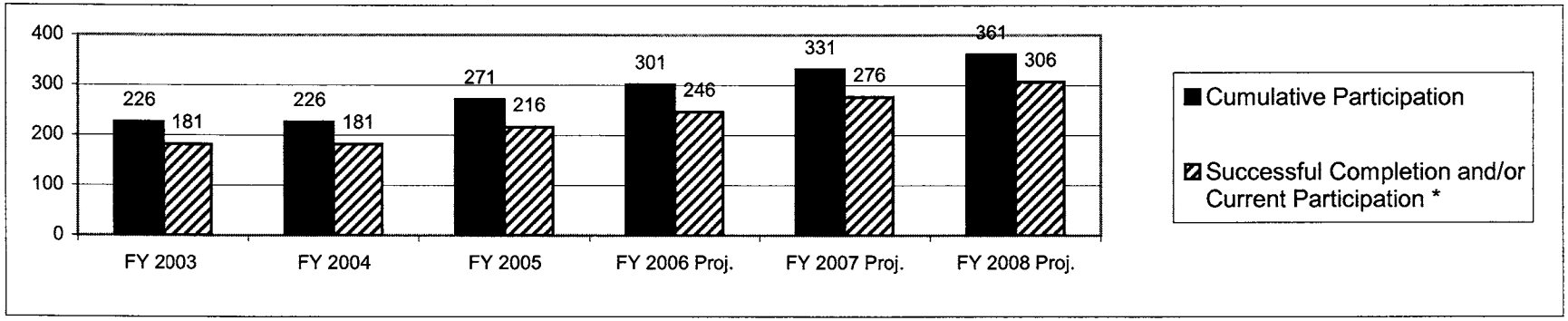
Department of Elementary and Secondary Education
Missouri Minority Teaching Scholarship Program
Program is found in the following core budget(s): Core - Scholarships

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

Lottery Funds (0291-0107)

7a. Provide an effectiveness measure.

Since the first funding of the Missouri Minority Teaching Scholarship in 1995, the scholarship has provided the State with new minority teachers and the prospect of more. The goal of this program is to provide incentives for minority students to obtain a teaching degree and continue in the teaching field for at least five years.



* Recipients have completed the program and fulfilled their requirement of five years of teaching in Missouri public schools; now classroom teachers in Missouri public schools; currently enrolled in teacher education programs in Missouri institutions of higher education; and/or recipients have graduated and are searching for jobs in Missouri public schools.

7b. Provide an efficiency measure.

N/A

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

Program	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Proj.	FY 2007 Proj.	FY 2008 Proj.
Number of New Scholarships Awarded Per Fiscal Year:	30	39	38	30	30	30

Note: Numbers reflect actual new recipients and do not reflect renewals from previous year.

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

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Missouri Teacher Education Scholarship
Program is found in the following core budget(s): Core - Scholarships

1. What does this program do?

The Missouri Teacher Education Scholarship Program is a cooperative effort of the Department of Elementary and Secondary Education and participating colleges and universities in Missouri to recruit and retain public school teachers for the State. Section 160.276 RSMo provides that the Department of Elementary and Secondary Education shall make one-year non-renewable scholarships in an amount of one thousand dollars ($1,000) available to high school graduates and junior and community college students who are residents of Missouri, who enter and make a commitment to pursue a teacher education program. Scholarships are available to applicants who have achieved scores on an accepted standardized test of academic ability, including, but not limited to the SAT, ACT, SCAT, which place them at or above the eighty-fifth percentile; or a high school rank at or above the eighty-fifth percentile. The funding of this program will help the department in improving academic performance of all students. This scholarship recruits high achieving students into the education field. Without this funding, all efforts to increase the number of students entering the education field will be minimized.

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

Section 160.276 RSMo.

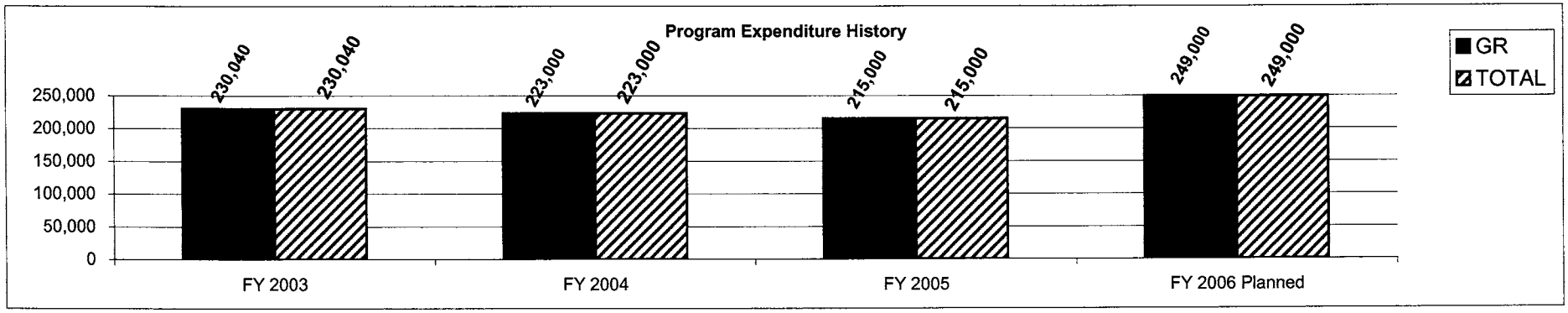
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years.



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

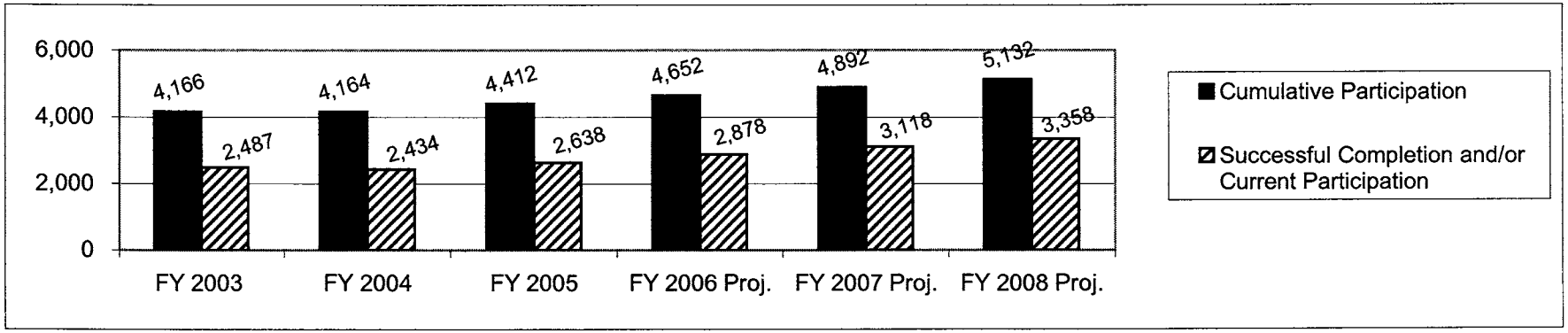
N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Missouri Teacher Education Scholarship
Program is found in the following core budget(s): Core - Scholarships

7a. Provide an effectiveness measure.

Since the first funding of the Missouri Teacher Education Scholarship in 1986, the scholarship has provided the State with new teachers and the prospect of more. The goal of this program is to provide incentives for students to obtain a teaching degree and continue in the teaching field for at least five years.



* Recipients have completed the program and fulfilled their requirement of five years of teaching in Missouri public schools; now classroom teachers in Missouri public schools; currently enrolled in teacher education programs in Missouri institutions of higher education; and/or recipients have graduated and are searching for jobs in Missouri public schools.

7b. Provide an efficiency measure.

N/A

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

	FY2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Number of Scholarships Awarded:	240	224	240	225	240	218	240	240	240

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

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TRANSITION TO TEACHING PROJECT								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	25,304	0.00	438,000	0.00	20,000	0.00	20,000	0.00
TOTAL - EE	25,304	0.00	438,000	0.00	20,000	0.00	20,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	373,576	0.00	562,000	0.00	230,000	0.00	230,000	0.00
TOTAL - PD	373,576	0.00	562,000	0.00	230,000	0.00	230,000	0.00
TOTAL	**398,880**	**0.00**	**1,000,000**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**
GRAND TOTAL	**$398,880**	**0.00**	**$1,000,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Teacher Quality and Urban Education
Transition to Teaching Project

Budget Unit 50484C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	20,000	0	20,000
PSD	0	230,000	0	230,000
Total	0	250,000	0	250,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	20,000	0	20,000
PSD	0	230,000	0	230,000
Total	0	250,000	0	250,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

2. CORE DESCRIPTION

The Transition to Teaching Project provides a two week institute, meetings, mentors and coursework for new teachers teaching under the Temporary Authorization Certificate. The need for teachers in certain geographic and subject areas prompted the State Board of Education to institute the Temporary Authorization Certificate (TAC). Individuals going into the classroom with this certificate have no formal education training. In order to insure their success, training and induction are necessary.

FY07 will be the final year of federal funding.

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

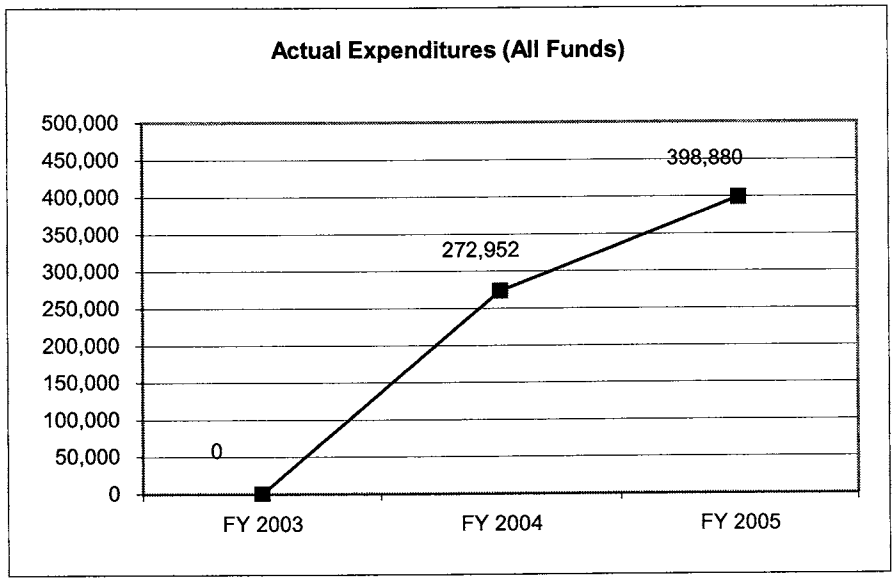
Transition to Teaching Project

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit 50484C**
Division of Teacher Quality and Urban Education
Transition to Teaching Project

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	1,000,000	1,000,000	N/A
Actual Expenditures (All Funds)	0	272,952	398,880	N/A
Unexpended (All Funds)	0	727,048	601,120	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	727,048	601,120	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 grant was received during FY2003 and was awarded for three years. A one year extension was granted to expend the remaining carryover funds.

(1) A total of $126,000 was expended in FY2003 from the Federal Grants and Donations appropriation (0105-4206) for new grants.

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
TRANSITION TO TEACHING PROJECT

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	438,000	0	438,000	
		PD	0.00	0	562,000	0	562,000	
		Total	**0.00**	**0**	**1,000,000**	**0**	**1,000,000**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#2158]	EE	0.00	0	(418,000)	0	(418,000)	Decrease capacity for remaining carryover federal funds due to grant extension
Core Reduction	[#2158]	PD	0.00	0	(332,000)	0	(332,000)	Decrease capacity for remaining carryover federal funds due to grant extension
NET DEPARTMENT CHANGES			**0.00**	**0**	**(750,000)**	**0**	**(750,000)**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	20,000	0	20,000	
		PD	0.00	0	230,000	0	230,000	
		Total	**0.00**	**0**	**250,000**	**0**	**250,000**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	20,000	0	20,000	
		PD	0.00	0	230,000	0	230,000	
		Total	**0.00**	**0**	**250,000**	**0**	**250,000**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TRANSITION TO TEACHING PROJECT								
CORE								
TRAVEL, IN-STATE	0	0.00	10,000	0.00	6,000	0.00	6,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	0	0.00	20,000	0.00	4,000	0.00	4,000	0.00
PROFESSIONAL DEVELOPMENT	350	0.00	3,000	0.00	2,500	0.00	2,500	0.00
PROFESSIONAL SERVICES	24,954	0.00	400,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	500	0.00	500	0.00
TOTAL - EE	**25,304**	**0.00**	**438,000**	**0.00**	**20,000**	**0.00**	**20,000**	**0.00**
PROGRAM DISTRIBUTIONS	373,576	0.00	562,000	0.00	230,000	0.00	230,000	0.00
TOTAL - PD	**373,576**	**0.00**	**562,000**	**0.00**	**230,000**	**0.00**	**230,000**	**0.00**
GRAND TOTAL	**$398,880**	**0.00**	**$1,000,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$398,880**	**0.00**	**$1,000,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Transition to Teaching Project
Program is found in the following core budget(s): Core - Transition to Teaching Project

1. What does this program do?

This program provides teachers teaching under the Temporary Authorization Certificate a two week intensive training institute, workshops, additional course work, a three year coach and reimbursement for Praxis exams. The purpose is to assist these individuals to reach their first level of professional certification. This project will provide both teaching skills and induction support to those individuals going into the classroom under the Temporary Authorization Certificate (TAC). With this support it is believed that these individuals will be successful classroom teachers and the districts will be able to retain them. Recruiting and retaining teachers is the goal of this program.

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

PL HEA, 1999 105-244 Teacher Quality Enhancement Grant

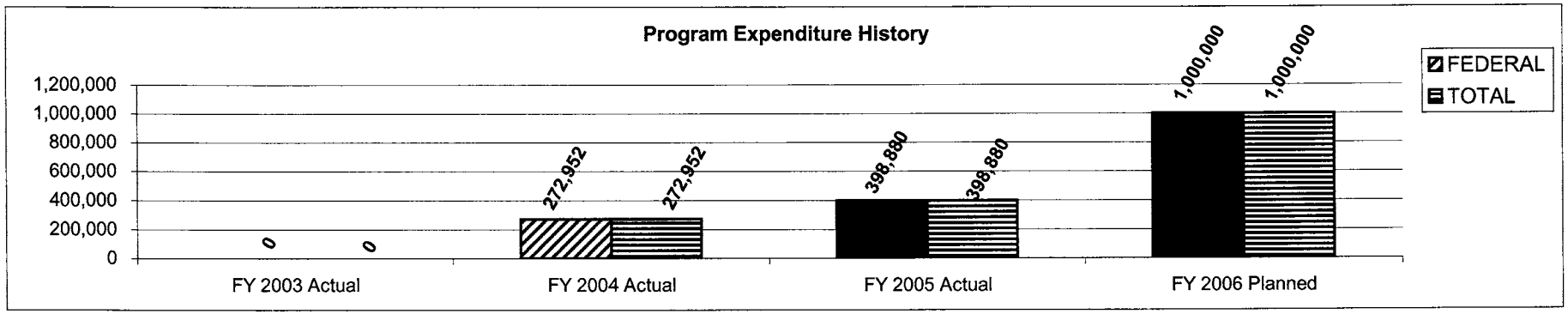
3. Are there federal matching requirements? If yes, please explain.

Yes, a 50% match has been provided through a professional development grant.

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: A total of $126,000 was expended in FY2003 from the Federal Grants and Donations appropriation (0105-4206) for new grants.

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

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Transition to Teaching Project
Program is found in the following core budget(s): Core - Transition to Teaching Project

7a. Provide an effectiveness measure.

This program is providing teachers teaching under the Temporary Authorization Certificate the skills necessary to become good teachers. Below is a chart stating the number of participants. Transition to Teaching Institute (TTI) teachers are those who participate in the program.

	2002-2003	2003-2004	2004-2005
TTI Teachers	26	80	64
TAC Teachers	433	307	299
New Teachers	3,997	2,920	3,938

* Applications for participation for the 2006 Institute are received daily. No projections can be made at this time.

7b. Provide an efficiency measure

Two goals of this program are to recruit and train more males and more minorities into the teaching profession. The charts below indicate the success of these goals.

		Gender					
		2002-2003		2003-2004		2004-2005	
		Entry Cohort		Entry Cohort		Entry Cohort	
		Number	Percent	Number	Percent	Number	Percent
TTI Teachers	Female	17	65.40%	48	60.00%	50	78.10%
	Male	9	34.60%	32	40.00%	14	21.90%
TAC Teachers	Female	294	67.90%	209	68.10%	198	66.20%
	Male	139	32.10%	98	31.90%	101	33.80%
New Teachers	Female	3,065	76.70%	2,247	77.00%	3,040	77.20%
	Male	932	23.30%	673	23.00%	898	22.80%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Transition to Teaching Project
Program is found in the following core budget(s): Core - Transition to Teaching Project

		Race					
		2002-2003		2003-2004		2004-2005	
		Entry Cohort		Entry Cohort		Entry Cohort	
		Number	Percent	Number	Percent	Number	Percent
TTI Teachers	African American	11	42.30%	26	32.50%	5	7.80%
	White	15	57.70%	51	63.80%	55	85.90%
	Other	0	0%	3	3.80%	4	6.20%
TAC Teachers	African American	101	23.30%	55	17.90%	68	22.70%
	White	324	74.80%	239	77.90%	225	75.30%
	Other	8	1.80%	13	4.20%	6	2.00%
New Teachers	African American	371	9.30%	188	6.40%	211	5.40%
	White	3,572	89.40%	2,686	92.00%	3,675	93.30%
	Other	54	1.40%	48	1.60%	54	1.40%

		Age					
		2002-2003		2003-2004		2004-2005	
		Entry Cohort		Entry Cohort		Entry Cohort	
		Number	Percent	Number	Percent	Number	Percent
TTI Teachers	<25	4	15.40%	4	5.00%	5	7.80%
	25-29	3	11.50%	22	27.50%	19	29.70%
	30-40	5	19.20%	20	25.00%	20	31.30%
	>40	14	53.80%	34	42.50%	19	29.70%
	Missing	0	0%	0	0%	1	1.50%
TAC Teachers	<25	100	23.10%	90	29.30%	71	23.70%
	25-29	136	31.40%	80	26.10%	92	30.80%
	30-40	114	26.30%	82	26.70%	83	27.80%
	>40	83	19.20%	55	17.90%	53	17.70%
	Missing	0	0%	0	0%	0	0.00%
New Teachers	<25	1,745	43.70%	1,217	41.70%	1,597	40.60%
	25-29	869	21.70%	644	22.10%	922	23.40%
	30-40	551	13.80%	435	14.90%	672	17.10%
	>40	549	13.70%	435	14.90%	524	13.30%
	Missing	283	7.10%	189	6.50%	223	5.60%

Applications for participation for the 2006 Institute are received daily. No projections can be made at this time.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Transition to Teaching Project
Program is found in the following core budget(s): Core - Transition to Teaching Project

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

299 individuals are participating in the program for 2004-2005 (see chart in 7a.).

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

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
GOLD STAR SCHOOLS								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	7,088	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	7,088	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	6,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	6,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	**13,088**	**0.00**	**15,000**	**0.00**	**15,000**	**0.00**	**15,000**	**0.00**
GRAND TOTAL	**$13,088**	**0.00**	**$15,000**	**0.00**	**$15,000**	**0.00**	**$15,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit 50459C**
Division of Teacher Quality and Urban Education
Gold Star Schools Program

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	10,000	0	10,000	
PSD	0	5,000	0	5,000	
Total	0	15,000	0	15,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

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

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	10,000	0	10,000
PSD	0	5,000	0	5,000
Total	0	15,000	0	15,000
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.

An estimated "E" appropriation for this budget is requested on Federal funds to make use of any increase in actual funds received for this program and carryover from the previous year.

2. CORE DESCRIPTION

The Gold Star Schools Program identifies and honors outstanding Missouri schools. Up to 15 elementary and secondary schools are recognized in alternating years (i.e. recognizing elementary schools one year and secondary schools the next). The Gold Star Schools Program is supported through a donation from State Farm Insurance Companies and by the Department's professional development funds. Recognized schools receive a $500 award, banner, plaque, and a ceremony called the Gold Star Schools Forum. The funds also defray the costs of disseminating information about the schools so that other schools might replicate the best practices of the Gold Star Schools.

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

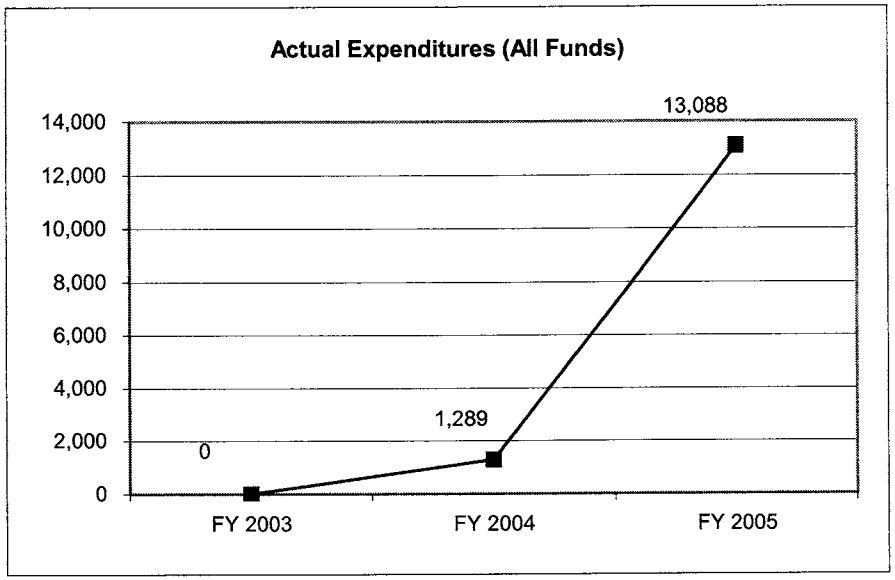
Gold Star Schools Program

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit 50459C**
Division of Teacher Quality and Urban Education
Gold Star Schools Program

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	15,000	15,000	15,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	15,000	15,000	N/A
Actual Expenditures (All Funds)	0	1,289	13,088	N/A
Unexpended (All Funds)	0	13,711	1,912	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	13,711	1,912	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



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

NOTES:
Due to the timing of the grant payment made late in the fiscal year, there will be carryover balances into the next fiscal year.

(1) A total of $4,175 was expended in FY03 from the Federal Grants and Donations appropriation (0105-4206) for new grants.
(2) A total of $1,289 was expended in FY04 from this $15,000 State Farm Donation.
(3) A total of $13,088 was expended in FY05 from this $15,000 State Farm Donation.
* Please note that the program has also been supported, when necessary, by a professional development grant, so the expenditures from this fund have varied from year to year.

An estimated "E" appropriation for this budget is requested to make use of any increase in actual funds received for this program and carryover funds from the previous year.

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
GOLD STAR SCHOOLS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	10,000	0	10,000	
	PD	0.00	0	5,000	0	5,000	
	Total	**0.00**	**0**	**15,000**	**0**	**15,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	10,000	0	10,000	
	PD	0.00	0	5,000	0	5,000	
	Total	**0.00**	**0**	**15,000**	**0**	**15,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	10,000	0	10,000	
	PD	0.00	0	5,000	0	5,000	
	Total	**0.00**	**0**	**15,000**	**0**	**15,000**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
GOLD STAR SCHOOLS								
CORE								
TRAVEL, IN-STATE	0	0.00	1,300	0.00	1,300	0.00	1,300	0.00
SUPPLIES	4,600	0.00	1,300	0.00	1,300	0.00	1,300	0.00
PROFESSIONAL SERVICES	0	0.00	3,300	0.00	3,300	0.00	3,300	0.00
MISCELLANEOUS EXPENSES	2,488	0.00	4,100	0.00	4,100	0.00	4,100	0.00
TOTAL - EE	**7,088**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**
PROGRAM DISTRIBUTIONS	6,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	**6,000**	**0.00**	**5,000**	**0.00**	**5,000**	**0.00**	**5,000**	**0.00**
GRAND TOTAL	**$13,088**	**0.00**	**$15,000**	**0.00**	**$15,000**	**0.00**	**$15,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$13,088**	**0.00**	**$15,000**	**0.00**	**$15,000**	**0.00**	**$15,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

Few programs in the state identify schools as models for other schools to use to improve. The Department's other major recognition program honors entire school districts, rather than individual school buildings. In the 1991-92 school year, Mercantile Bancorporation Inc. joined with the Department of Elementary and Secondary Education to recognize outstanding schools in the state and created the Gold Star Schools Program. State Farm Insurance Companies is now the program's co-sponsor. The State's Gold Star Schools Program is held in conjunction with the U.S. Department of Education's No Child Left Behind/Blue Ribbon Schools Program, which is the national recognition program.

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

Donation from State Farm Insurance Companies (has been $15,000 for the past two years)

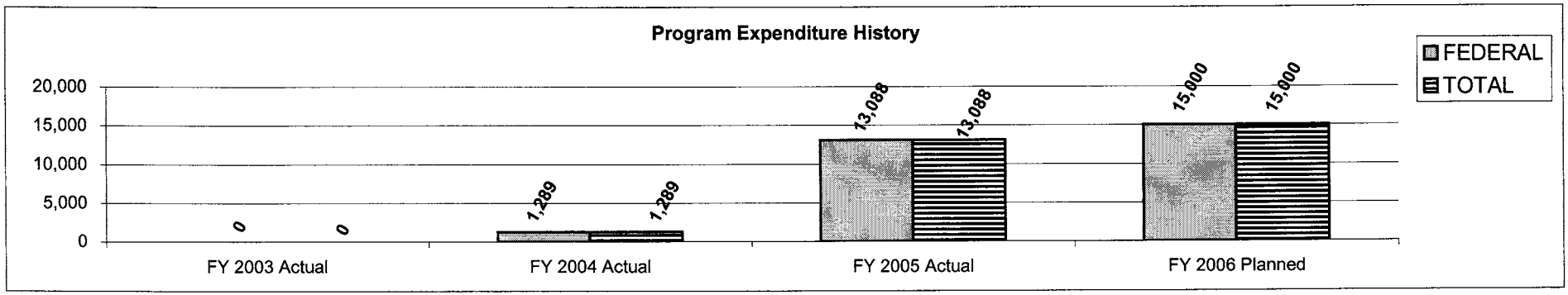
3. Are there federal matching requirements? If yes, please explain.

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: A total of $4,175 was expended in FY03 from the Federal Grants and Donations (0105-4206) for new grants. The program has also been supported, when necessary, by a professional development grant, so the expenditures from this fund have varied from year to year.

PROGRAM DESCRIPTION

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

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

N/A

7a. Provide an effectiveness measure.

By recognizing schools that demonstrate high or improving achievement, the Gold Star Schools Program identifies models for other schools to emulate. In past years, information about these schools was published in a booklet that was mailed to all Missouri school superintendents, along with either elementary or secondary principals (depending upon which group of schools was recognized that year). Beginning in 2004, information about the schools was posted on the Department's web site, in order to make it available to a broader audience for a longer period of time.

7b. Provide an efficiency measure.

Cost of identifying, recognizing, and disseminating information about 15 (maximum number) Gold Star Schools.

2003 *	2004 *	2005	2006	2007	2008
$32,279	$14,691	$13,088	$15,000	$15,000	$15,000

* This represents the total cost of the program, which was funded from two different sources in FY2003 and FY2004.

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 Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
NAT BD CERT SUPP GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	10,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	10,000	0.00	0	0.00	0	0.00
TOTAL	**0**	**0.00**	**10,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$10,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit 50420C**
Division of Teacher Quality and Urban Education
National Board Certification Supplemental Grant

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

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

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

Other Funds:

FY 2007 Governor's Recommendation

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

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

Other Funds:

2. CORE DESCRIPTION

The National Board Certification Supplemental Grant has provided support for Missouri's teachers who wish to seek National Board Certification by providing aid for the application fee (the candidate portion of the fee), support for the program administrator, and training of facilitators for the process. It is the goal of the grant to help recruit, support and develop teachers in high need regions of the state by providing additional funding toward the application process. Funding for this grant has been provided by State Farm Insurance Companies.

All State Farm funds will be expended and the grant completed during FY06. Therefore, the Core for this item has been reduced to $0.

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

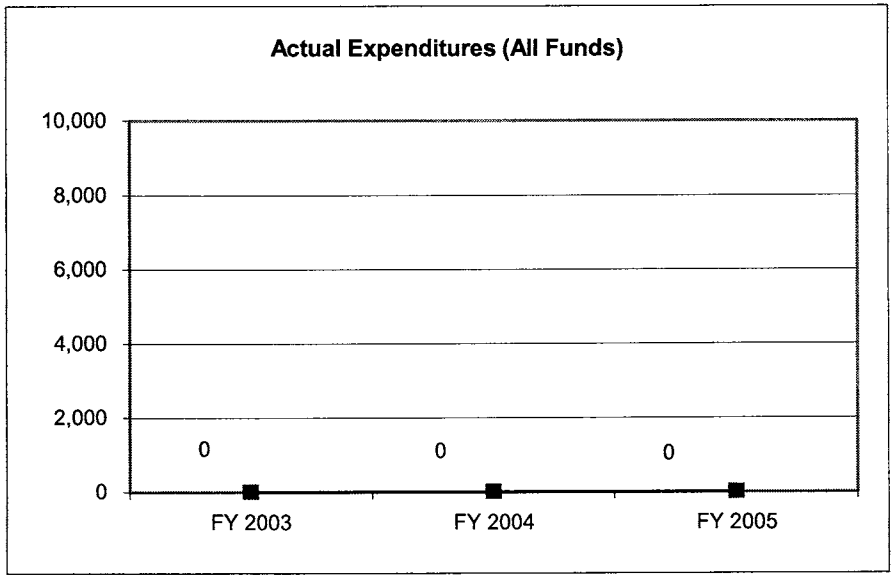
National Board Certification Supplemental Grant

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit 50420C**
Division of Teacher Quality and Urban Education
National Board Certification Supplemental Grant

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	0	10,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES: For FY05 the grant funding/expenditures were reported in the Federal Grants and Donations appropriation 0105-4206 which was set up for acceptance of the new State Farm grant funds received. Total expenditures for FY05 were $5,939. The carryover balance of $4,061 must be expended in FY06 by the grant expiration date of August 31, 2005.

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
NAT BD CERT SUPP GRANT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	10,000	0	10,000	
	Total	**0.00**	**0**	**10,000**	**0**	**10,000**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction [#2157]	EE	0.00	0	(10,000)	0	(10,000)	Decrease capacity as State Farm grant will be expended in FY06
NET DEPARTMENT CHANGES		**0.00**	**0**	**(10,000)**	**0**	**(10,000)**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
NAT BD CERT SUPP GRANT								
CORE								
TRAVEL, IN-STATE	0	0.00	1,500	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,500	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	7,000	0.00	0	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**10,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$10,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$10,000**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FIELD SUPPORT SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	303,828	7.56	0	0.00	0	0.00	0	0.00
VOCATIONAL REHABILITATION	21,469,941	617.59	23,789,279	655.95	23,875,661	657.95	23,875,661	645.95
TOTAL - PS	21,773,769	625.15	23,789,279	655.95	23,875,661	657.95	23,875,661	645.95
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,460	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL REHABILITATION	3,309,682	0.00	4,186,363	0.00	3,531,457	0.00	3,531,457	0.00
TOTAL - EE	3,316,142	0.00	4,186,363	0.00	3,531,457	0.00	3,531,457	0.00
TOTAL	**25,089,911**	**625.15**	**27,975,642**	**655.95**	**27,407,118**	**657.95**	**27,407,118**	**645.95**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	0	0.00	955,027	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	955,027	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**955,027**	**0.00**
New-Vehicle Request - 1500008								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	40,750	0.00	40,750	0.00
TOTAL - EE	0	0.00	0	0.00	40,750	0.00	40,750	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**40,750**	**0.00**	**40,750**	**0.00**
GRAND TOTAL	**$25,089,911**	**625.15**	**$27,975,642**	**655.95**	**$27,447,868**	**657.95**	**$28,402,895**	**645.95**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit** 50713C
Division of Vocational Rehabilitation
VR Operations

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	23,875,661	0	23,875,661
EE	0	3,531,457	0	3,531,457
PSD	0	0	0	0
Total	0	27,407,118	0	27,407,118
FTE	0.00	657.95	0.00	657.95
Est. Fringe	*0*	*11,672,811*	*0*	*11,672,811*

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

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	23,875,661	0	23,875,661
EE	0	3,531,457	0	3,531,457
PSD	0	0	0	0
Total	0	27,407,118	0	27,407,118
FTE	0.00	645.95	0.00	645.95
Est. Fringe	*0*	*11,672,811*	*0*	*11,672,811*

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

The request corrects 2 IT FTE transferred to OA in FY06 and includes the transfer of janitorial and utility monies to OA leasing.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, Independent Living programs, and the internal operations of the division. The Division supports 25 Vocational Rehabilitation offices and six Disability Determinations offices throughout the state.

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

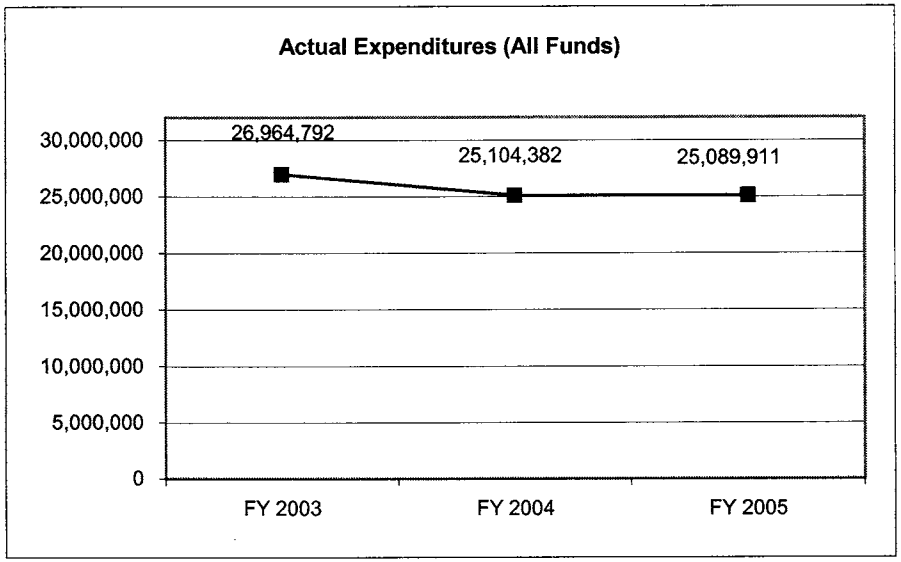
Vocational Rehabilitation
Disability Determinations
Independent Living Centers

CORE DECISION ITEM

Department of Elementary and Secondary Education **Budget Unit 50713C**
Division of Vocational Rehabilitation
VR Operations

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	31,437,054	31,300,461	30,404,897	27,975,642
Less Reverted (All Funds)	(24,146)	(9,457)	(13,910)	N/A
Budget Authority (All Funds)	31,412,908	31,291,004	30,390,987	N/A
Actual Expenditures (All Funds)	26,964,792	25,104,382	25,089,911	N/A
Unexpended (All Funds)	4,448,116	6,186,622	5,301,076	N/A
Unexpended, by Fund:				
General Revenue	1,259	511	20	N/A
Federal	4,446,857	6,186,111	5,301,056	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

DEPARTMENT OF ELEMENTARY AND SECO
FIELD SUPPORT SERVICES

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	655.95	0	23,789,279	0	23,789,279	
		EE	0.00	0	4,186,363	0	4,186,363	
		Total	**655.95**	**0**	**27,975,642**	**0**	**27,975,642**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2159]	EE	0.00	0	(101,956)	0	(101,956)	IT consolidation correction
Transfer Out	[#2419]	EE	0.00	0	(248,917)	0	(248,917)	OA facility management to pay utility costs
Transfer Out	[#2420]	EE	0.00	0	(258,443)	0	(258,443)	IT consolidation correction/OA facilities management to pay janitorial
Core Reduction	[#2421]	EE	0.00	0	(45,590)	0	(45,590)	One time equipment purchase
Core Reallocation	[#2159]	PS	2.00	0	86,382	0	86,382	IT consolidation correction
NET DEPARTMENT CHANGES			**2.00**	**0**	**(568,524)**	**0**	**(568,524)**	
DEPARTMENT CORE REQUEST								
		PS	657.95	0	23,875,661	0	23,875,661	
		EE	0.00	0	3,531,457	0	3,531,457	
		Total	**657.95**	**0**	**27,407,118**	**0**	**27,407,118**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	[#3758]	PS	(12.00)	0	0	0	0	
NET GOVERNOR CHANGES			**(12.00)**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PS	645.95	0	23,875,661	0	23,875,661	

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
FIELD SUPPORT SERVICES

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	3,531,457	0	3,531,457	
	Total	**645.95**	**0**	**27,407,118**	**0**	**27,407,118**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FIELD SUPPORT SERVICES								
CORE								
EVALUATION TECH	16,412	0.58	28,248	1.00	0	0.00	0	0.00
COMP INFO TECH TRAINEE	50,009	1.71	0	0.00	0	0.00	0	0.00
COMP INFO TECH I	33,874	1.00	32,580	1.00	59,351	2.00	59,351	2.00
COMP INFO TECH II	316,767	8.24	151,356	4.00	152,992	4.00	152,992	4.00
COMP INFO TECH III	83,708	2.00	0	0.00	40,222	1.00	40,222	1.00
COMP INFO TECH SPEC I	294,708	6.19	0	0.00	50,672	1.00	50,672	1.00
COMP INFO TECH SPEC II	101,957	2.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	58,556	2.00	29,628	1.00	29,948	1.00	29,948	1.00
ACCOUNTANT III	56,266	1.63	0	0.00	35,031	1.00	35,031	1.00
RESEARCH ANALYST	42,631	1.01	42,360	1.00	42,818	1.00	42,818	1.00
ASST COMMISSIONER	85,990	1.00	86,040	1.00	86,970	1.00	86,970	1.00
DDS ADMINISTRATOR	65,830	1.00	66,480	1.00	67,199	1.00	67,199	1.00
COORDINATOR	251,428	4.00	251,628	4.00	254,348	4.00	254,348	4.00
DEPUTY ADMIN., DD	0	0.00	62,868	1.00	0	0.00	0	0.00
DIRECTOR	660,213	12.98	509,280	9.00	686,379	12.00	686,379	12.00
ASST DIRECTOR	478,641	10.73	387,645	8.00	264,489	5.40	264,489	5.40
SUPERVISOR	429,321	10.29	428,616	10.00	433,249	10.00	433,249	10.00
EDUC CONSULTANT	44,448	1.00	42,324	1.00	0	0.00	0	0.00
HR ANALYST III	71,792	2.00	70,692	2.00	71,456	2.00	71,456	2.00
QUALITY ASSURANCE SPEC.	513,155	12.03	516,960	12.00	522,547	12.00	522,547	12.00
REGIONAL MANAGER	319,335	5.60	274,090	6.00	323,135	5.60	323,135	5.60
DISTRICT SUPERVISOR	1,424,693	30.48	1,229,849	22.95	1,517,610	31.00	1,517,610	31.00
ASST DISTRICT SUPV	1,137,017	27.30	1,170,836	28.00	1,056,689	25.00	1,056,689	25.00
VR COUNSELOR	737,229	24.31	1,221,451	31.00	663,007	19.50	663,007	19.50
SENIOR VR COUNSELOR	4,481,084	123.18	4,423,814	110.00	5,323,270	130.95	5,323,270	130.95
SR. COUNSELOR EVALUATOR	41,158	1.00	41,208	1.00	41,653	1.00	41,653	1.00
HEARING OFFICER	453,534	9.60	507,298	11.00	512,781	11.00	512,781	11.00
INTAKE COUNSELOR	68,564	2.00	38,268	1.00	77,363	2.00	77,363	2.00
DD COUNSELOR	681,147	22.40	1,795,735	58.25	2,648,708	85.00	2,648,708	73.00
SENIOR DD COUNSELOR	5,016,389	140.53	5,913,684	155.25	4,851,386	126.00	4,851,386	126.00
HUMAN RESOURCE MANAGER	46,078	1.00	0	0.00	46,627	1.00	46,627	1.00
ACCTG SPECIALIST I	26,999	1.00	27,072	1.00	27,365	1.00	27,365	1.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FIELD SUPPORT SERVICES								
CORE								
ADMIN ASST I	302,802	11.79	340,368	12.00	286,706	10.00	286,706	10.00
ADMIN ASST II	52,388	2.00	51,216	2.00	51,770	2.00	51,770	2.00
ADMIN ASST III	57,030	2.03	56,830	2.00	57,444	2.00	57,444	2.00
BILLING SPEC I	71,322	3.43	29,982	1.00	121,224	4.00	121,224	4.00
BILLING SPEC II	719,896	29.83	807,816	32.50	778,861	31.00	778,861	31.00
EXECUTIVE ASST II	31,090	1.00	31,140	1.00	31,477	1.00	31,477	1.00
MAIL SERV SPEC I	18,718	1.00	0	0.00	2,374	0.00	2,374	0.00
MAIL SERV SPEC II	0	0.00	18,768	1.00	18,768	1.00	18,768	1.00
PROCUREMENT SPEC II	26,266	1.00	26,316	1.00	26,600	1.00	26,600	1.00
RECEP/INFOR SPEC III	0	0.00	23,412	1.00	0	0.00	0	0.00
SECRETARY I	320,177	15.41	395,808	19.00	568,543	27.00	568,543	27.00
SECRETARY II	1,122,412	49.74	1,380,294	63.00	985,205	44.50	985,205	44.50
SECRETARY III	960,560	37.99	988,655	38.00	973,042	37.00	973,042	37.00
UNDESIGNATED-SUPPORT	2,175	0.13	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	288,664	0.00	86,382	0.00	86,382	0.00
TOTAL - PS	**21,773,769**	**625.15**	**23,789,279**	**655.95**	**23,875,661**	**657.95**	**23,875,661**	**645.95**
TRAVEL, IN-STATE	358,294	0.00	564,000	0.00	538,044	0.00	538,044	0.00
TRAVEL, OUT-OF-STATE	71,765	0.00	60,000	0.00	60,000	0.00	60,000	0.00
FUEL & UTILITIES	257,448	0.00	420,000	0.00	171,083	0.00	171,083	0.00
SUPPLIES	805,773	0.00	779,789	0.00	703,789	0.00	703,789	0.00
PROFESSIONAL DEVELOPMENT	89,654	0.00	114,700	0.00	114,700	0.00	114,700	0.00
COMMUNICATION SERV & SUPP	602,604	0.00	870,000	0.00	870,000	0.00	870,000	0.00
PROFESSIONAL SERVICES	371,452	0.00	369,700	0.00	369,700	0.00	369,700	0.00
JANITORIAL SERVICES	176,112	0.00	240,000	0.00	240,000	0.00	240,000	0.00
M&R SERVICES	182,443	0.00	280,000	0.00	21,557	0.00	21,557	0.00
COMPUTER EQUIPMENT	205,208	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	22,999	0.00	81,590	0.00	36,000	0.00	36,000	0.00
OFFICE EQUIPMENT	30,696	0.00	170,000	0.00	170,000	0.00	170,000	0.00
OTHER EQUIPMENT	55,452	0.00	90,000	0.00	90,000	0.00	90,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,300	0.00	2,300	0.00	2,300	0.00
REAL PROPERTY RENTALS & LEASES	44,995	0.00	38,000	0.00	38,000	0.00	38,000	0.00
EQUIPMENT RENTALS & LEASES	33,821	0.00	52,700	0.00	52,700	0.00	52,700	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FIELD SUPPORT SERVICES								
CORE								
MISCELLANEOUS EXPENSES	7,426	0.00	2,028	0.00	2,028	0.00	2,028	0.00
REBILLABLE EXPENSES	0	0.00	51,556	0.00	51,556	0.00	51,556	0.00
TOTAL - EE	3,316,142	0.00	4,186,363	0.00	3,531,457	0.00	3,531,457	0.00
GRAND TOTAL	$25,089,911	625.15	$27,975,642	655.95	$27,407,118	657.95	$27,407,118	645.95
GENERAL REVENUE	$310,288	7.56	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$24,779,623	617.59	$27,975,642	655.95	$27,407,118	657.95	$27,407,118	645.95
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
VOCATIONAL REHAB-GRANT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	9,277	0.00	7,000	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	9,277	0.00	7,000	0.00	7,000	0.00	7,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	10,802,347	0.00	11,080,307	0.00	11,080,307	0.00	11,080,307	0.00
VOCATIONAL REHABILITATION	30,017,824	0.00	40,061,770	0.00	40,061,770	0.00	40,061,770	0.00
LOTTERY PROCEEDS	1,399,999	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	42,220,170	0.00	52,542,077	0.00	52,542,077	0.00	52,542,077	0.00
TOTAL	**42,229,447**	**0.00**	**52,549,077**	**0.00**	**52,549,077**	**0.00**	**52,549,077**	**0.00**
Inc-Match for Voc Rehab Grant - 1500021								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	289,798	0.00	289,798	0.00
TOTAL - PD	0	0.00	0	0.00	289,798	0.00	289,798	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**289,798**	**0.00**	**289,798**	**0.00**
GRAND TOTAL	**$42,229,447**	**0.00**	**$52,549,077**	**0.00**	**$52,838,875**	**0.00**	**$52,838,875**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit** 50723C
Division of Vocational Rehabilitation
Vocational Rehabilitation Services

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,000	0	0	7,000
PSD	11,080,307	40,061,770	1,400,000	52,542,077
Total	11,087,307	40,061,770	1,400,000	52,549,077
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Lottery Fund (0291)

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	7,000	0	0	7,000
PSD	11,080,307	40,061,770	1,400,000	52,542,077
Total	11,087,307	40,061,770	1,400,000	52,549,077
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Lottery Fund (0291)

2. CORE DESCRIPTION

Vocational Rehabilitation is a state/federal employment program designed to assist persons with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest, capabilities, and informed choice. Vocational Rehabilitation assists individuals with disabilities to maximize their employment, self-sufficiency, and integration into society by providing individualized employment services. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the guidance and resources needed to secure necessary training, medical assistance, and other related services. The Vocational Rehabilitation program is able to assist persons with disabilities to obtain employment through needed services such as guidance and counseling, diagnosis, physical restoration, training, placement, and related services. Research has shown that for every VR dollar spent, the combined federal and state tax treasuries benefit by $2-$4 in revenues over subsequent years of work. The match rate for this program is 78.7% Federal and 21.3 % State sources. 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. The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and 178.590 RSMo.

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

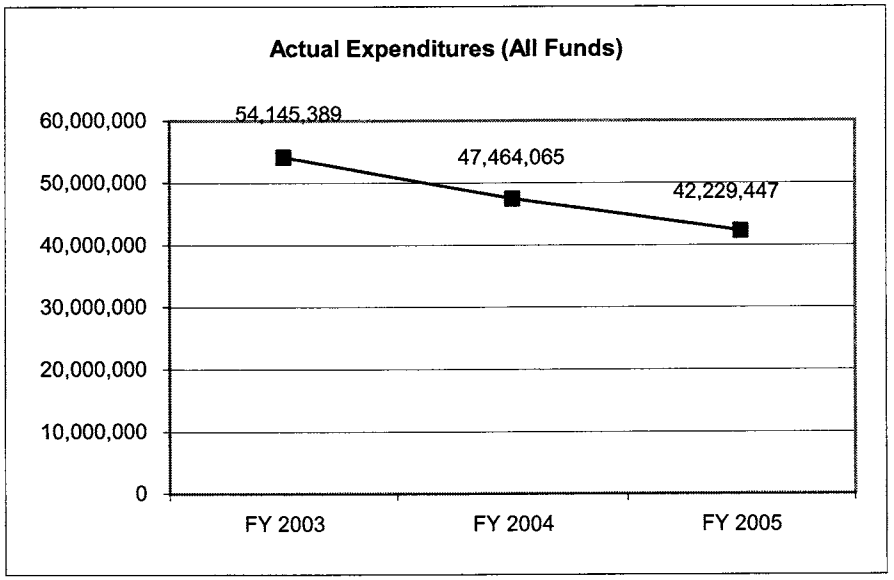
Vocational Rehabilitation

CORE DECISION ITEM

Department of Elementary and Secondary Education **Budget Unit 50723C**
Division of Vocational Rehabilitation
Vocational Rehabilitation Services

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	54,188,362	49,359,245	49,899,517	49,549,077
Less Reverted (All Funds)	(42,000)	0	0	N/A
Budget Authority (All Funds)	54,146,362	49,359,245	49,899,517	N/A
Actual Expenditures (All Funds)	54,145,389	47,464,065	42,229,447	N/A
Unexpended (All Funds)	973	1,895,180	7,670,070	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	973	1,895,180	7,670,069	N/A
Other	0	0	1	N/A
	(1)	(2) (3)	(2)	



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

NOTES:
(1) Expenditure reflects prior year grant funds being utilized for services.
(2) Unexpended amount represents capacity only.
(3) Order of selection for services implemented in FFY04.

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
VOCATIONAL REHAB-GRANT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	7,000	0	0	7,000	
	PD	0.00	11,080,307	40,061,770	1,400,000	52,542,077	
	Total	**0.00**	**11,087,307**	**40,061,770**	**1,400,000**	**52,549,077**	
DEPARTMENT CORE REQUEST							
	EE	0.00	7,000	0	0	7,000	
	PD	0.00	11,080,307	40,061,770	1,400,000	52,542,077	
	Total	**0.00**	**11,087,307**	**40,061,770**	**1,400,000**	**52,549,077**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	7,000	0	0	7,000	
	PD	0.00	11,080,307	40,061,770	1,400,000	52,542,077	
	Total	**0.00**	**11,087,307**	**40,061,770**	**1,400,000**	**52,549,077**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
VOCATIONAL REHAB-GRANT								
CORE								
TRAVEL, IN-STATE	4,453	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	3,114	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	1,710	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	**9,277**	**0.00**	**7,000**	**0.00**	**7,000**	**0.00**	**7,000**	**0.00**
PROGRAM DISTRIBUTIONS	42,220,170	0.00	52,542,077	0.00	52,542,077	0.00	52,542,077	0.00
TOTAL - PD	**42,220,170**	**0.00**	**52,542,077**	**0.00**	**52,542,077**	**0.00**	**52,542,077**	**0.00**
GRAND TOTAL	**$42,229,447**	**0.00**	**$52,549,077**	**0.00**	**$52,549,077**	**0.00**	**$52,549,077**	**0.00**
GENERAL REVENUE	**$10,811,624**	**0.00**	**$11,087,307**	**0.00**	**$11,087,307**	**0.00**	**$11,087,307**	**0.00**
FEDERAL FUNDS	**$30,017,824**	**0.00**	**$40,061,770**	**0.00**	**$40,061,770**	**0.00**	**$40,061,770**	**0.00**
OTHER FUNDS	**$1,399,999**	**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
Vocational Rehabilitation
Program is found in the following core budget(s): Vocational Rehabilitation

1. What does this program do?

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

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

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

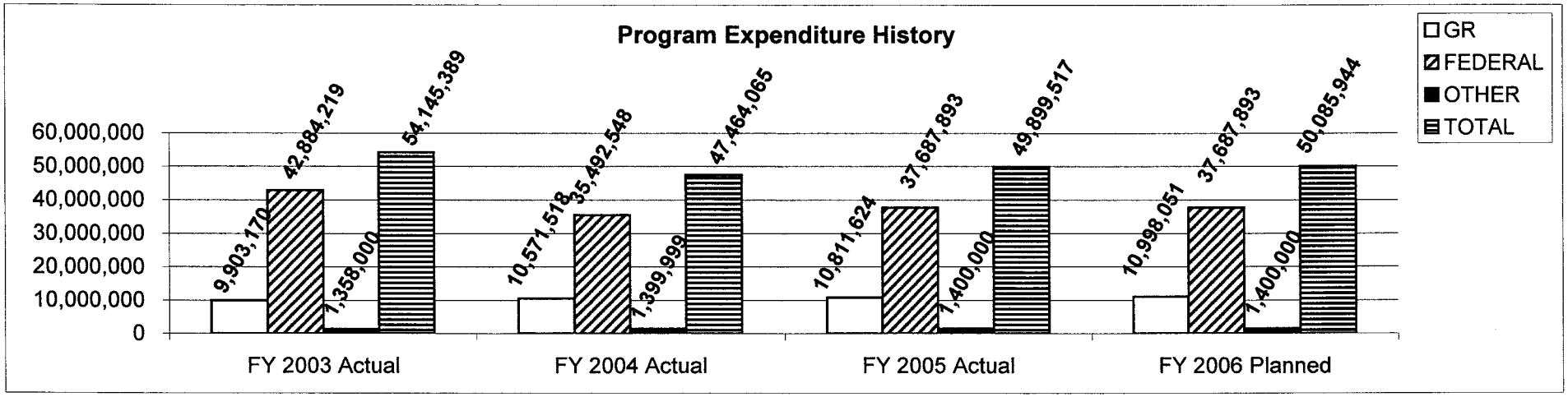
4. Is this a federally mandated program? If yes, please explain.

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
Vocational Rehabilitation
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.

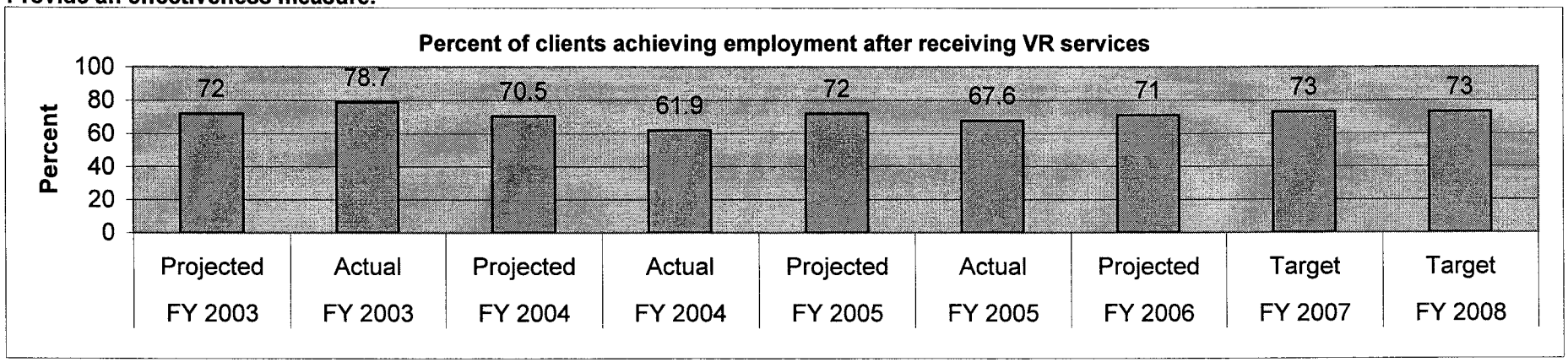


6. What are the sources of the "Other " funds?

Fund 291 - Lottery Funds (0291)

Statistics based on FFY

7a. Provide an effectiveness measure.

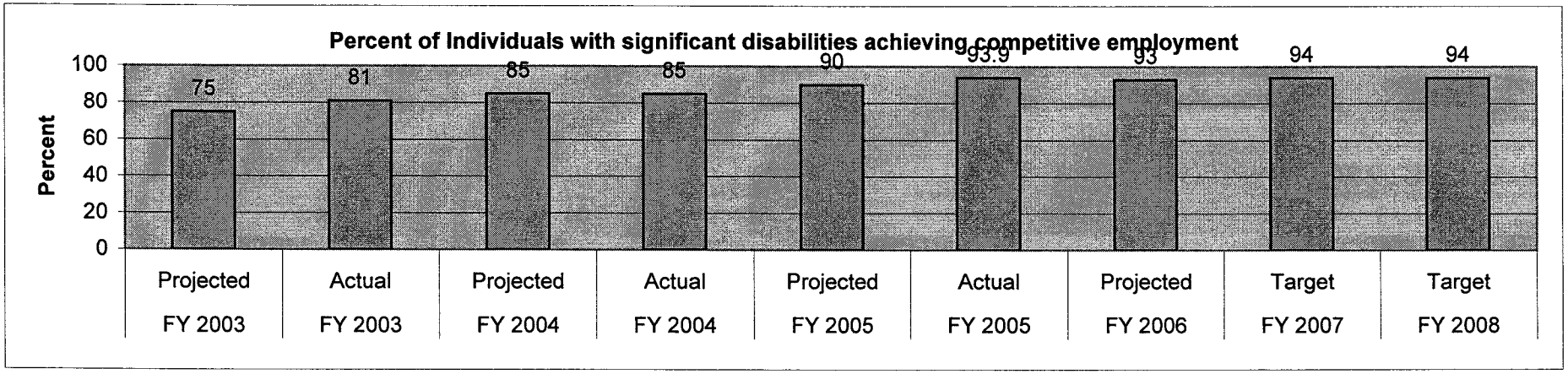


Required National Standard: 55.8%

Entered wait list in FY04

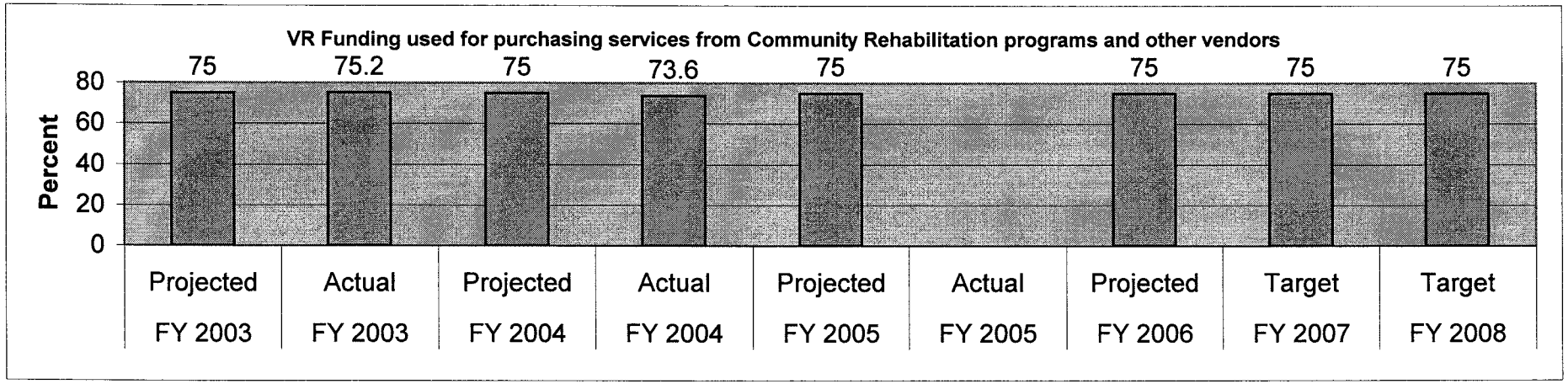
PROGRAM DESCRIPTION

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



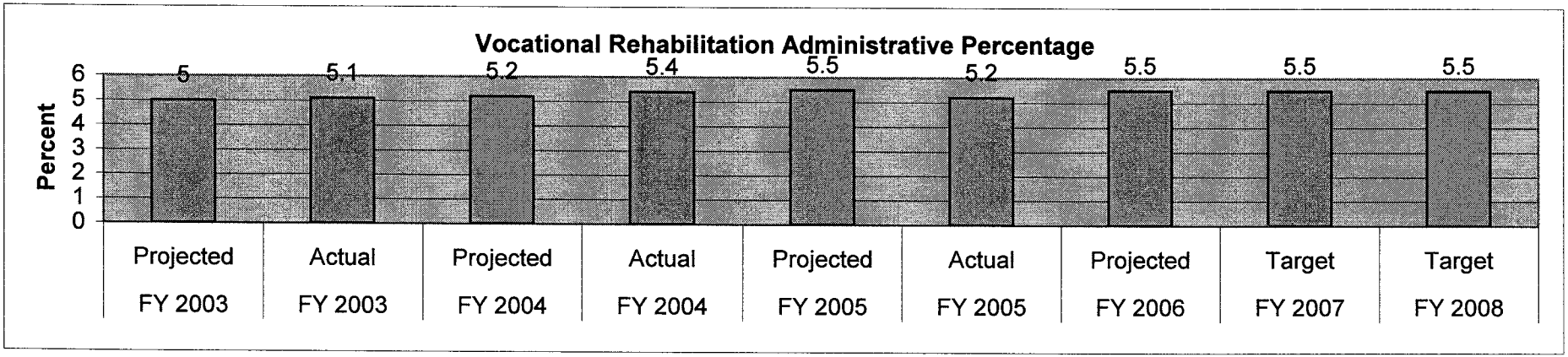
Required National Standard: 62.4% Entered wait list in FY04

7b. Provide an efficiency measure.

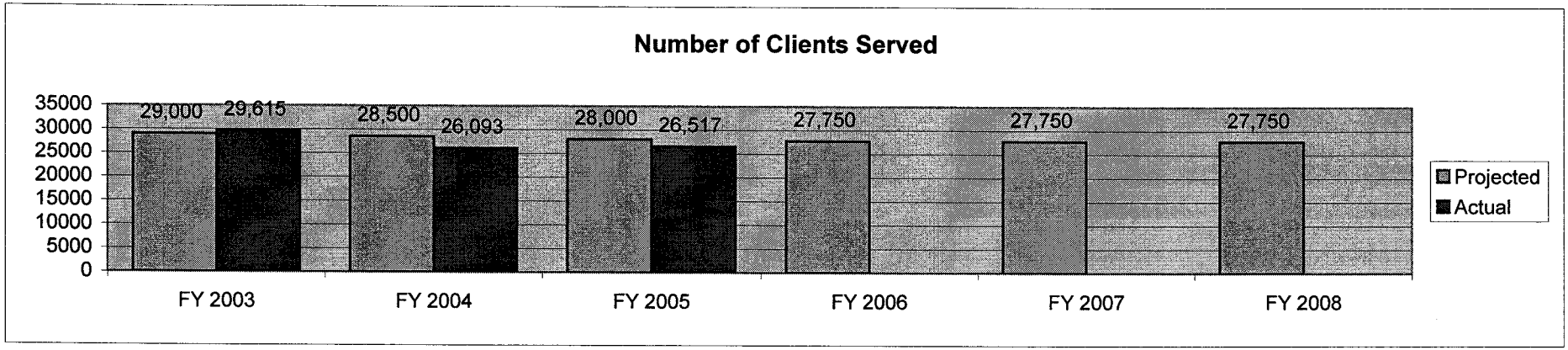


PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Vocational Rehabilitation
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 FY05 indicated:
99% felt they were treated with respect;
97% were satisfied with being involved in making choices concerning their employment goals and services;
96% indicated they received timely services.

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**50723C**
Division of Vocational Rehabilitation			
Match for Vocational Rehabilitation Federal Grant		**DI#**	**1500021**

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	289,798	0	0	289,798
Total	**289,798**	**0**	**0**	**289,798**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	289,798	0	0	289,798
Total	**289,798**	**0**	**0**	**289,798**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Vocational Rehabilitation is a state/federal employment program designed to assist persons 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, self-sufficiency, and integration into society by providing individualized employment services. Vocational Rehabilitation receives Federal grant allotment 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.

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**50723C**
Division of Vocational Rehabilitation			
Match for Vocational Rehabilitation Federal Grant		**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.)

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 for inflation. The amount is projected to increase 3.2% based on the President's budget being sent to Congress. To maximize the federal funding anticipated available and to best use this advantageous approximate 4 to 1 funding ratio, an increase in state resources is necessary.

FFY06 Vocational Rehabilitation Grant award projected:	$50,904,138
FFY05 Vocational Rehabilitation Grant award:	$49,325,715
Increased Federal award of:	$ 1,578,423
General Revenue Match requirement:	$ 289,798

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	289,798						289,798		
Total PSD	**289,798**		**0**		**0**		**289,798**		**0**
Grand Total	**289,798**	**0.0**	**0**	**0.0**	**0**	**0.0**	**289,798**	**0.0**	**0**

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**50723C**
Division of Vocational Rehabilitation			
Match for Vocational Rehabilitation Federal Grant		**DI#**	**1500021**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	289,798						289,798		
Total PSD	**289,798**		**0**		**0**		**289,798**		**0**
Grand Total	**289,798**	**0.0**	**0**	**0.0**	**0**	**0.0**	**289,798**	**0.0**	**0**

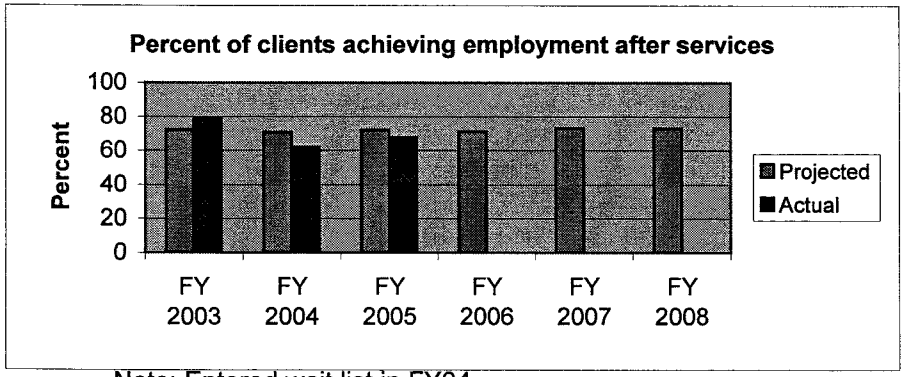
NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**50723C**
Division of Vocational Rehabilitation			
Match for Vocational Rehabilitation Federal Grant		**DI#**	**1500021**

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

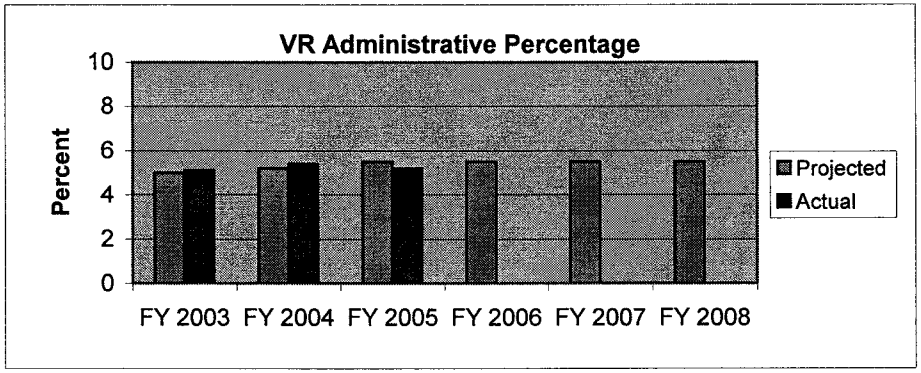
Statistics based on FFY

6a. Provide an effectiveness measure.

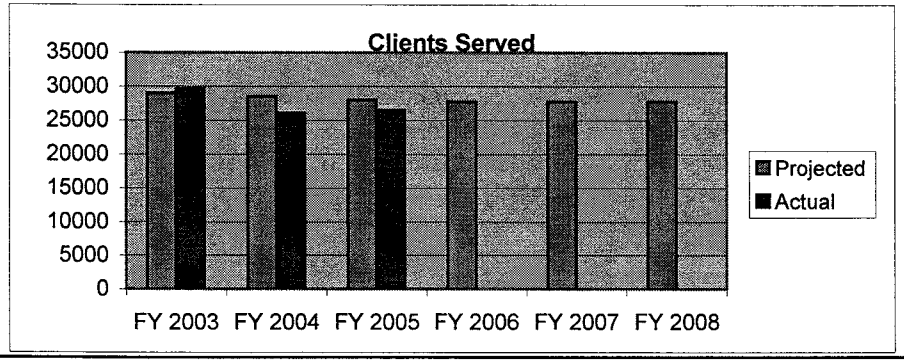


Note: Entered wait list in FY04

6b. Provide an efficiency measure.



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



6d. Provide a customer satisfaction measure, if applicable

Survey results from the consumers who received VR services in FY04 indicated:
1) 99% felt they were treated with respect;
2) 97% were satisfied with being involved in making choices concerning their employment goals and services;
3) 96% indicated they had received timely services.

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	**Budget Unit**	**50723C**
Division of Vocational Rehabilitation		
Match for Vocational Rehabilitation Federal Grant	**DI#**	**1500021**

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide the guidance and oversight for Vocational Rehabilitation staff located in twenty-five district offices to provide employment counseling, training, and related services for over 28,000 persons with disabilities in FY07. Support the effective utilization of existing and new 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 Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
VOCATIONAL REHAB-GRANT								
Inc-Match for Voc Rehab Grant - 1500021								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	289,798	0.00	289,798	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**289,798**	**0.00**	**289,798**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$289,798**	**0.00**	**$289,798**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$289,798**	**0.00**	**$289,798**	**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 Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
PERSONAL ASSISTANCE SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	71,902	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	71,902	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	490,651	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL REHABILITATION	198,473	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	689,124	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	30,190,010	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL REHABILITATION	44,828,236	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	75,018,246	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**75,779,272**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$75,779,272**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
PERSONAL ASSISTANCE SERVICES								
CORE								
BENEFITS	71,902	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	**71,902**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
TRAVEL, IN-STATE	10,351	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	196	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	628,306	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	36,723	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	13,548	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	**689,124**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	75,018,246	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**75,018,246**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$75,779,272**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$30,752,563**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$45,026,709**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
DISABILITY DETERMINATION-GRAN								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	5,135,315	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
TOTAL - EE	5,135,315	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	8,143,977	0.00	9,600,000	0.00	9,600,000	0.00	9,600,000	0.00
TOTAL - PD	8,143,977	0.00	9,600,000	0.00	9,600,000	0.00	9,600,000	0.00
TOTAL	**13,279,292**	**0.00**	**16,000,000**	**0.00**	**16,000,000**	**0.00**	**16,000,000**	**0.00**
GRAND TOTAL	**$13,279,292**	**0.00**	**$16,000,000**	**0.00**	**$16,000,000**	**0.00**	**$16,000,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit** 50733C
Division of Vocational Rehabilitation
Disability Determinations

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	6,400,000	0	6,400,000
PSD	0	9,600,000	0	9,600,000
Total	0	16,000,000	0	16,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	6,400,000	0	6,400,000
PSD	0	9,600,000	0	9,600,000
Total	0	16,000,000	0	16,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

2. CORE DESCRIPTION

Section 161.182 RSMo allows 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 89,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY07. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

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

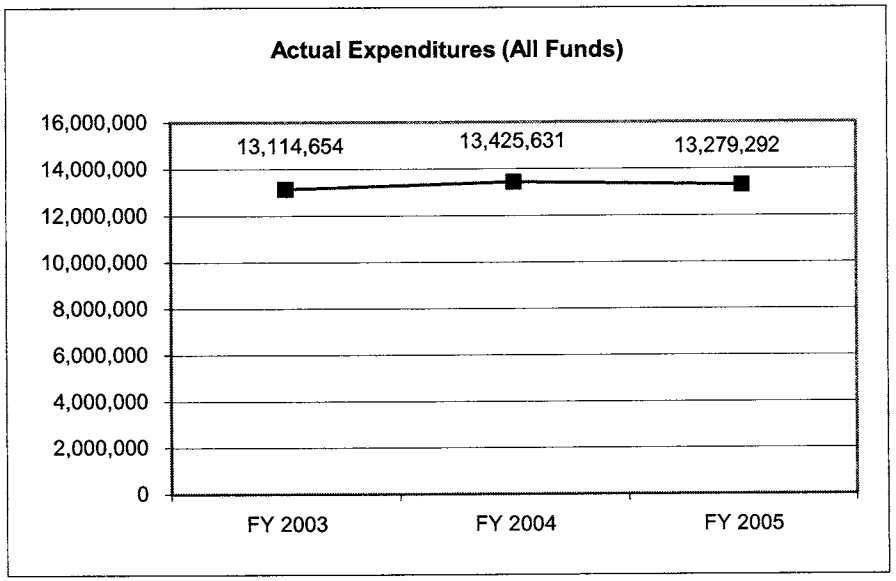
Disability Determinations

CORE DECISION ITEM

Department of Elementary and Secondary Education **Budget Unit 50733C**
Division of Vocational Rehabilitation
Disability Determinations

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	18,000,000	18,000,000	16,000,000	16,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	18,000,000	18,000,000	16,000,000	N/A
Actual Expenditures (All Funds)	13,114,654	13,425,631	13,279,292	N/A
Unexpended (All Funds)	4,885,346	4,574,369	2,720,708	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,885,346	4,574,369	2,720,708	N/A
Other	0	0	0	N/A



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

NOTES:
(1) Unexpended funds represent unspent capacity only.

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
DISABILITY DETERMINATION-GRAN

5. CORE RECONCILIATION

	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	9,600,000	0	9,600,000	
	Total	**0.00**	**0**	**16,000,000**	**0**	**16,000,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	9,600,000	0	9,600,000	
	Total	**0.00**	**0**	**16,000,000**	**0**	**16,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	9,600,000	0	9,600,000	
	Total	**0.00**	**0**	**16,000,000**	**0**	**16,000,000**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
DISABILITY DETERMINATION-GRAN								
CORE								
PROFESSIONAL SERVICES	5,135,315	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
TOTAL - EE	**5,135,315**	**0.00**	**6,400,000**	**0.00**	**6,400,000**	**0.00**	**6,400,000**	**0.00**
PROGRAM DISTRIBUTIONS	8,143,977	0.00	9,600,000	0.00	9,600,000	0.00	9,600,000	0.00
TOTAL - PD	**8,143,977**	**0.00**	**9,600,000**	**0.00**	**9,600,000**	**0.00**	**9,600,000**	**0.00**
GRAND TOTAL	**$13,279,292**	**0.00**	**$16,000,000**	**0.00**	**$16,000,000**	**0.00**	**$16,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$13,279,292**	**0.00**	**$16,000,000**	**0.00**	**$16,000,000**	**0.00**	**$16,000,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Disability Determinations
Program is found in the following core budget(s): Disability Determinations Core

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 allows 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 89,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY07. 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.

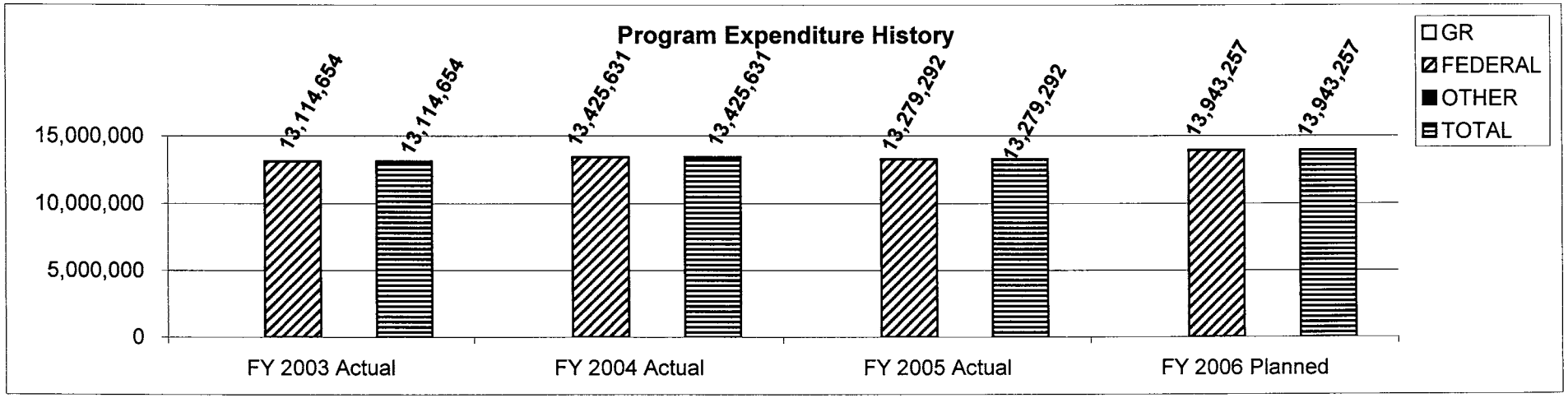
3. Are there federal matching requirements? If yes, please explain.

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.



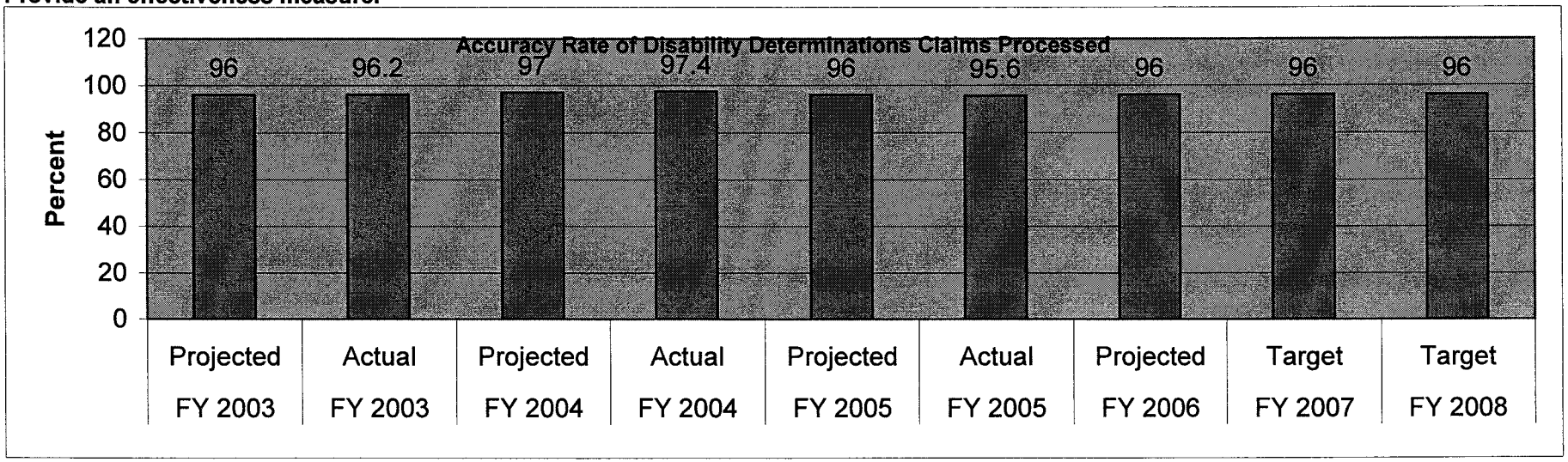
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Disability Determinations
Program is found in the following core budget(s): Disability Determinations Core

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

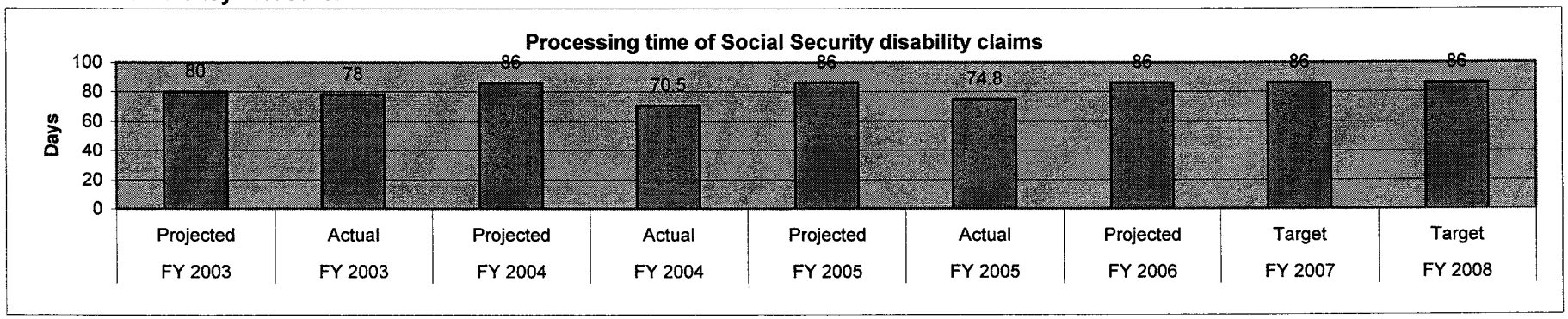
N/A

7a. Provide an effectiveness measure.



Note: DD statistics are based upon a FFY.

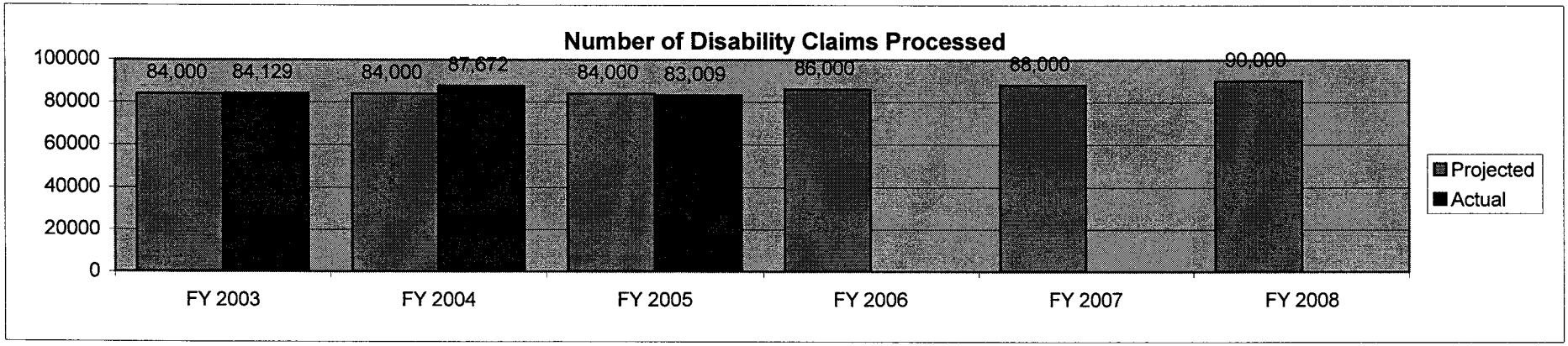
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Disability Determinations
Program is found in the following core budget(s): Disability Determinations Core

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 Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
INDEPENDENT LIVING CENTERS								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	19,101	0.00	31,200	0.00	31,200	0.00	31,200	0.00
INDEPENDENT LIVING CENTER	5,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	24,101	0.00	46,200	0.00	46,200	0.00	46,200	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,091,791	0.00	2,156,486	0.00	2,156,486	0.00	2,156,486	0.00
VOCATIONAL REHABILITATION	1,572,643	0.00	1,561,346	0.00	1,561,346	0.00	1,561,346	0.00
INDEPENDENT LIVING CENTER	545,556	0.00	575,556	0.00	575,556	0.00	575,556	0.00
TOTAL - PD	4,209,990	0.00	4,293,388	0.00	4,293,388	0.00	4,293,388	0.00
TOTAL	**4,234,091**	**0.00**	**4,339,588**	**0.00**	**4,339,588**	**0.00**	**4,339,588**	**0.00**
Inc-Independent Living Centers - 1500022								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	681,233	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	681,233	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**681,233**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$4,234,091**	**0.00**	**$4,339,588**	**0.00**	**$5,020,821**	**0.00**	**$4,339,588**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit** 50743C
Division of Vocational Rehabilitation
Independent Living Centers

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	31,200	15,000	46,200
PSD	2,156,486	1,561,346	575,556	4,293,388
Total	**2,156,486**	**1,592,546**	**590,556**	**4,339,588**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Independent Living Center Fund (0284)

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	31,200	15,000	46,200
PSD	2,156,486	1,561,346	575,556	4,293,388
Total	**2,156,486**	**1,592,546**	**590,556**	**4,339,588**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

2. CORE DESCRIPTION

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-one 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, educating community leaders to improve the quality of life for all community members, and having 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. This decision item also includes the capacity for expending federal funds from a SSA Benefit Planning Assistance and Outreach grant administered by the CILs.

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

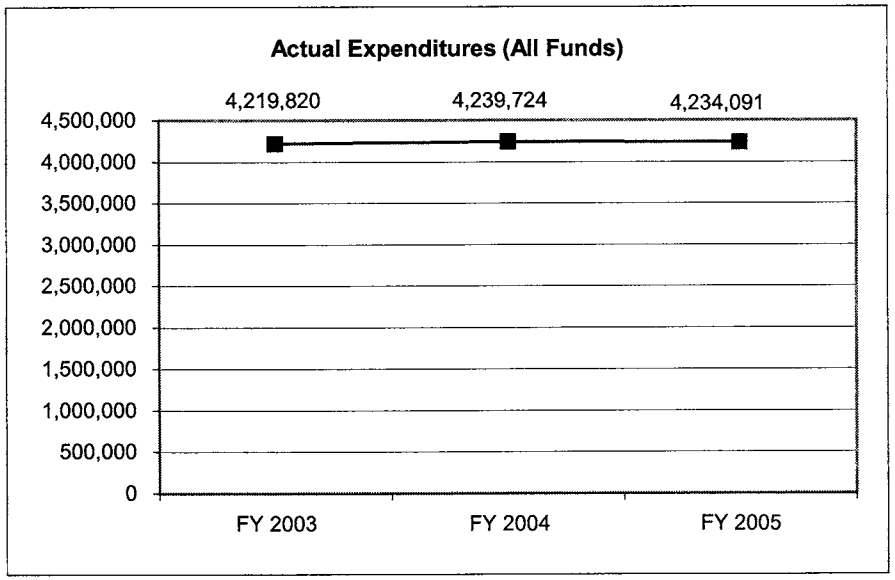
Independent Living Centers

CORE DECISION ITEM

Department of Elementary and Secondary Education **Budget Unit 50743C**
Division of Vocational Rehabilitation
Independent Living Centers

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	4,339,588	4,339,588	4,339,588	4,339,588
Less Reverted (All Funds)	(76,111)	(64,695)	(64,695)	N/A
Budget Authority (All Funds)	4,263,477	4,274,893	4,274,893	N/A
Actual Expenditures (All Funds)	4,219,820	4,239,724	4,234,091	N/A
Unexpended (All Funds)	43,657	35,169	40,802	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	35,439	31,186	802	N/A
Other	8,218	3,983	40,000	N/A



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

NOTES:

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
INDEPENDENT LIVING CENTERS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	2,156,486	1,561,346	575,556	4,293,388	
	Total	**0.00**	**2,156,486**	**1,592,546**	**590,556**	**4,339,588**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	2,156,486	1,561,346	575,556	4,293,388	
	Total	**0.00**	**2,156,486**	**1,592,546**	**590,556**	**4,339,588**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	2,156,486	1,561,346	575,556	4,293,388	
	Total	**0.00**	**2,156,486**	**1,592,546**	**590,556**	**4,339,588**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
INDEPENDENT LIVING CENTERS								
CORE								
TRAVEL, IN-STATE	7,845	0.00	22,100	0.00	22,100	0.00	22,100	0.00
TRAVEL, OUT-OF-STATE	2,650	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	0	0.00	900	0.00	900	0.00	900	0.00
PROFESSIONAL DEVELOPMENT	8,788	0.00	9,980	0.00	9,980	0.00	9,980	0.00
PROFESSIONAL SERVICES	3,766	0.00	8,000	0.00	8,000	0.00	8,000	0.00
MISCELLANEOUS EXPENSES	1,052	0.00	220	0.00	220	0.00	220	0.00
TOTAL - EE	**24,101**	**0.00**	**46,200**	**0.00**	**46,200**	**0.00**	**46,200**	**0.00**
PROGRAM DISTRIBUTIONS	4,209,990	0.00	4,293,388	0.00	4,293,388	0.00	4,293,388	0.00
TOTAL - PD	**4,209,990**	**0.00**	**4,293,388**	**0.00**	**4,293,388**	**0.00**	**4,293,388**	**0.00**
GRAND TOTAL	**$4,234,091**	**0.00**	**$4,339,588**	**0.00**	**$4,339,588**	**0.00**	**$4,339,588**	**0.00**
GENERAL REVENUE	**$2,091,791**	**0.00**	**$2,156,486**	**0.00**	**$2,156,486**	**0.00**	**$2,156,486**	**0.00**
FEDERAL FUNDS	**$1,591,744**	**0.00**	**$1,592,546**	**0.00**	**$1,592,546**	**0.00**	**$1,592,546**	**0.00**
OTHER FUNDS	**$550,556**	**0.00**	**$590,556**	**0.00**	**$590,556**	**0.00**	**$590,556**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Independent Living Centers
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-one 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, educating community leaders to improve the quality of life for all community members, and having 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. This decision item also includes the capacity for expending federal funds from a SSA Benefit Planning Assistance and Outreach grant administered by the CILs.

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

Section 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.

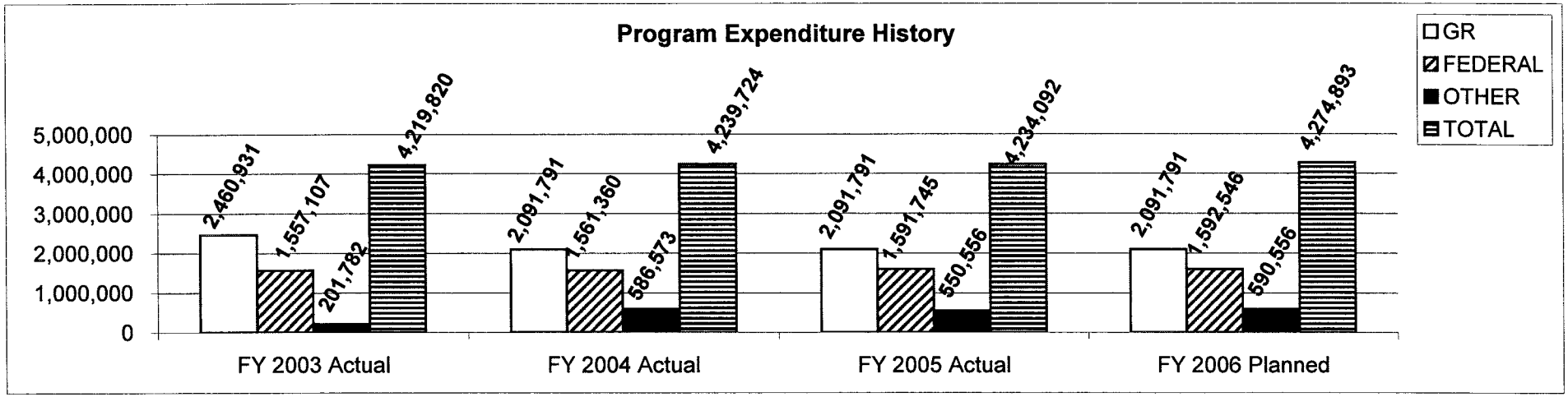
4. Is this a federally mandated program? If yes, please explain.

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

PROGRAM DESCRIPTION

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

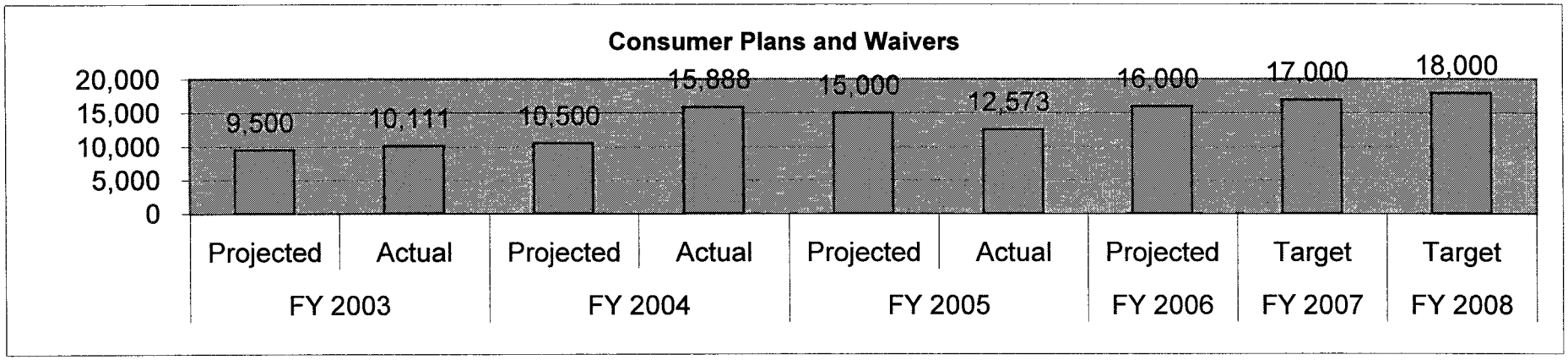
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Fund 0284 - Independent Living Center Fund (0284)

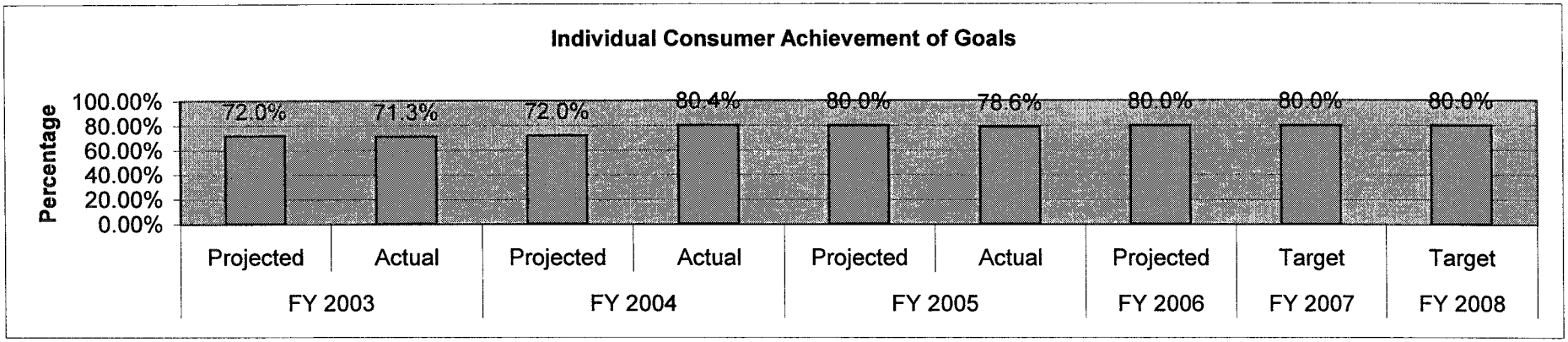
7a. Provide an effectiveness measure.



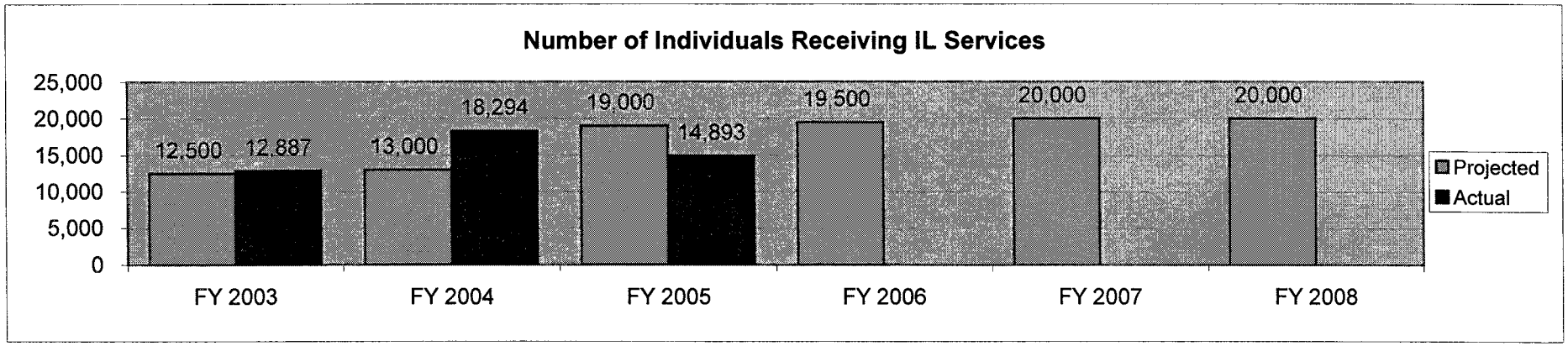
PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.



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



PROGRAM DESCRIPTION

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

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

2004 IL Consumer Satisfaction Survey Results:
96% of consumers indicated they were satisfied with the Personal Assistance and Referral services provided.
95% of consumers had positive experiences with the Information and Referral services provided.
98% of consumers were satisfied with the technology or adaptive equipment services provided.
88% of consumers receiving transportation services were satisfied with the level of support provided.
93% of consumers experienced satisfaction with the Peer Support services.
96% of consumers were satisfied with the level of Independent Living Training received.

NEW DECISION ITEM
RANK: 7 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**50743C**
Division of Vocational Rehabilitation			
Independent Living Centers		**DI#**	**1500022**

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	681,233	0	0	681,233
Total	**681,233**	**0**	**0**	**681,233**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2007 Governor's Recommendation

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

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The twenty-one Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, and independent living skills training within their communities for persons with disabilities. This funding request is necessary for two issues: 1) Over-appropriation of the Independent Living Center Fund. The Legislature over the years has decreased the GR appropriation to the Independent Living Centers and has replaced the funds by increasing their capacity to spend out of the Independent Living Center Fund. The Independent Living Center Fund annual revenues do not support the current yearly obligations to this fund, resulting in a depletion of the fund balance; and 2) To align Missouri's Independent Living Center funding closer to national standard of $250,000 per center. This request for additional funding is the initial step over a three-year timeframe to meet this goal.

NEW DECISION ITEM
RANK: 7 OF 7

Department of Elementary and Secondary Education		Budget Unit	50743C
Division of Vocational Rehabilitation			
Independent Living Centers		DI#	1500022

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.)

(1) Over-appropriation of the Independent Living Center Fund (0284)		$ 380,556	
(2) Amount needed for Centers under $250,000 Funding :	$902,032	$ 300,677	1st of three-year phase-in funding increase
General Revenue Need:		$ 681,233	

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

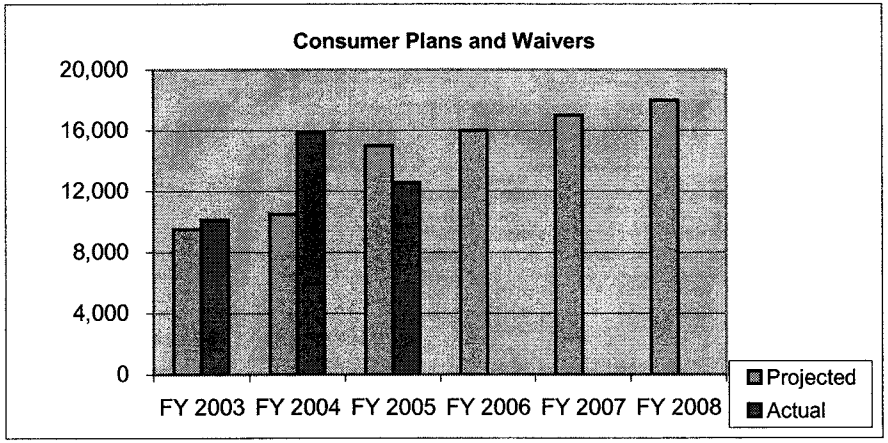
Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0					0	
Total PS		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total FTE					**0.0**					**0.0**	
					0					0	
					0					0	
					0					0	
					0					0	
Total EE		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Program Distributions		681,233	0	0	681,233	0	0			0	
Total PSD		**681,233**	**0**	**0**	**681,233**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total		**681,233**	**0**	**0**	**681,233**	**0**	**0**	**0**	**0**	**0**	**0**

NEW DECISION ITEM
RANK: 7 OF 7

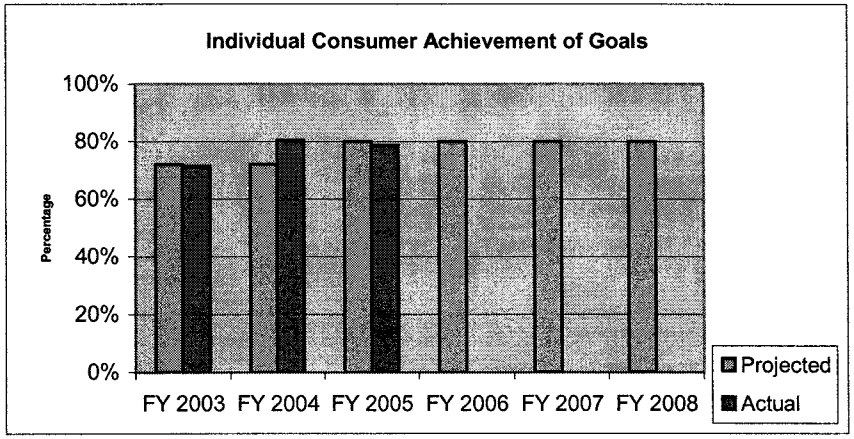
Department of Elementary and Secondary Education		Budget Unit	50743C
Division of Vocational Rehabilitation			
Independent Living Centers		DI#	1500022

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

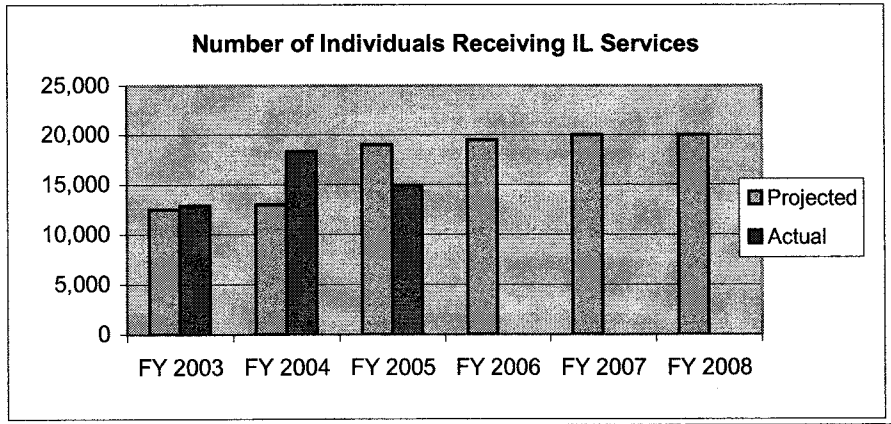
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



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



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

2004 IL Consumer Satisfaction Survey results:
1) 96% of consumers indicated they were satisfied with the Personal Assistance services provided;
2) 95% of consumers had positive experiences with the Informational and Referral services provided;
3) 98% of consumers were satisfied with the technology or adaptive equipment services provided;
4) 88% of consumers receiving transportation services were satisfied with the level of support provided.

NEW DECISION ITEM
RANK: 7 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**50743C**
Division of Vocational Rehabilitation			
Independent Living Centers		**DI#**	**1500022**

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide financial assistance through grants to maintain 21 existing CIL's. Ensure all CIL's provide the core services of advocacy, independent living skills training, peer counseling, and information & referral. Identify resources and initiatives to expand statewide independent living services. Support the effective utilization of existing and new technologies to facilitate service delivery for youth and adults with disabilities.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
INDEPENDENT LIVING CENTERS								
Inc-Independent Living Centers - 1500022								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	681,233	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**681,233**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$681,233**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$681,233**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
PROJECT SUCCESS								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	441,779	0.00	475,000	0.00	475,000	0.00	475,000	0.00
TOTAL - PD	441,779	0.00	475,000	0.00	475,000	0.00	475,000	0.00
TOTAL	**441,779**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**
GRAND TOTAL	**$441,779**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit** 50750C
Division of Vocational Rehabilitation
Project Success

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	25,000	0	25,000
PSD	0	475,000	0	475,000
Total	0	500,000	0	500,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	25,000	0	25,000
PSD	0	475,000	0	475,000
Total	0	500,000	0	500,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

2. CORE DESCRIPTION

Vocational Rehabilitation was awarded a system change grant to expand employment opportunities for individuals with mental or physical disabilities who receive public support. Appropriation authority is needed to expend these federal funds. This initial project duration was for FFY02 through FFY06 totaling $2,380,934; however, funding for this project is expected to continue. The project is entitled "Strategies Utilizing Collaboration for Competitive Employment and Self Sufficiency" (SUCCESS). Over 20 private and public organizations providing support to persons with disabilities are cooperative partners in the project. This pilot project is being developed for the Missouri Career Center (one-stop) located in Columbia, with the intent to exhibit promising new strategies for replication across Missouri's 14 Workforce Investment Regions and eventually other states nation-wide.

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

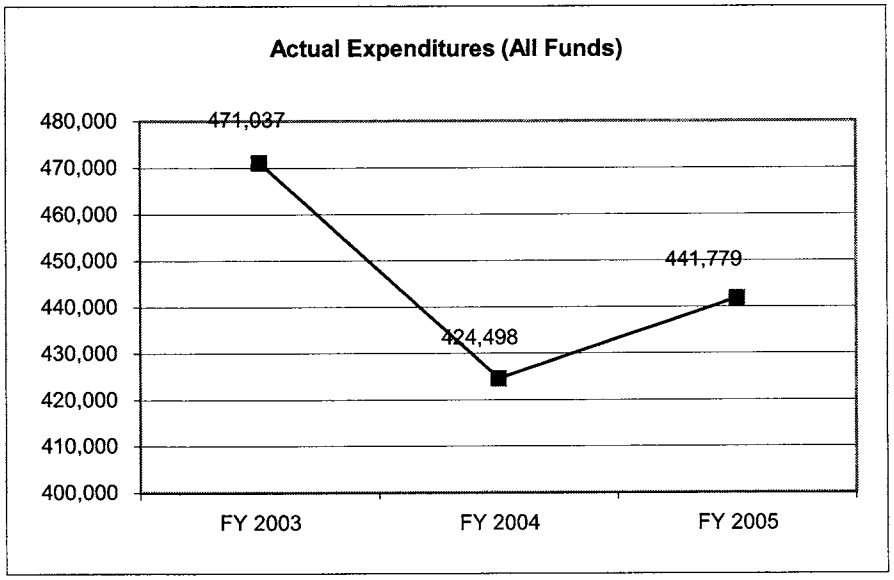
Project Success

CORE DECISION ITEM

Department of Elementary and Secondary Education **Budget Unit 50750C**
Division of Vocational Rehabilitation
Project Success

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	500,000	500,000	500,000	500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	500,000	500,000	500,000	N/A
Actual Expenditures (All Funds)	471,037	424,498	441,779	N/A
Unexpended (All Funds)	28,963	75,502	58,221	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	28,963	75,502	58,221	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

DEPARTMENT OF ELEMENTARY AND SECO
PROJECT SUCCESS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	25,000	0	25,000	
	PD	0.00	0	475,000	0	475,000	
	Total	**0.00**	**0**	**500,000**	**0**	**500,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	25,000	0	25,000	
	PD	0.00	0	475,000	0	475,000	
	Total	**0.00**	**0**	**500,000**	**0**	**500,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	25,000	0	25,000	
	PD	0.00	0	475,000	0	475,000	
	Total	**0.00**	**0**	**500,000**	**0**	**500,000**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
PROJECT SUCCESS								
CORE								
PROFESSIONAL SERVICES	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	**0**	**0.00**	**25,000**	**0.00**	**25,000**	**0.00**	**25,000**	**0.00**
PROGRAM DISTRIBUTIONS	441,779	0.00	475,000	0.00	475,000	0.00	475,000	0.00
TOTAL - PD	**441,779**	**0.00**	**475,000**	**0.00**	**475,000**	**0.00**	**475,000**	**0.00**
GRAND TOTAL	**$441,779**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$441,779**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

Vocational Rehabilitation was awarded a system change grant to expand employment opportunities for individuals with mental or physical disabilities who receive public support. Appropriation authority is needed to expend these federal funds. This initial project duration was for FFY02 through FFY06 totaling $2,380,934; however, funding for this project is expected to continue. The project is entitled "Strategies Utilizing Collaboration for Competitive Employment and Self Sufficiency" (SUCCESS). Over 20 private and public organizations providing support to persons with disabilities are cooperative partners in the project. This pilot project is being developed for the Missouri Career Center (one-stop) located in Columbia, with the intent to exhibit promising new strategies for replication across Missouri's 14 Workforce Investment Regions and eventually other states nation-wide.

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

The Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744); 178.590 RSMo

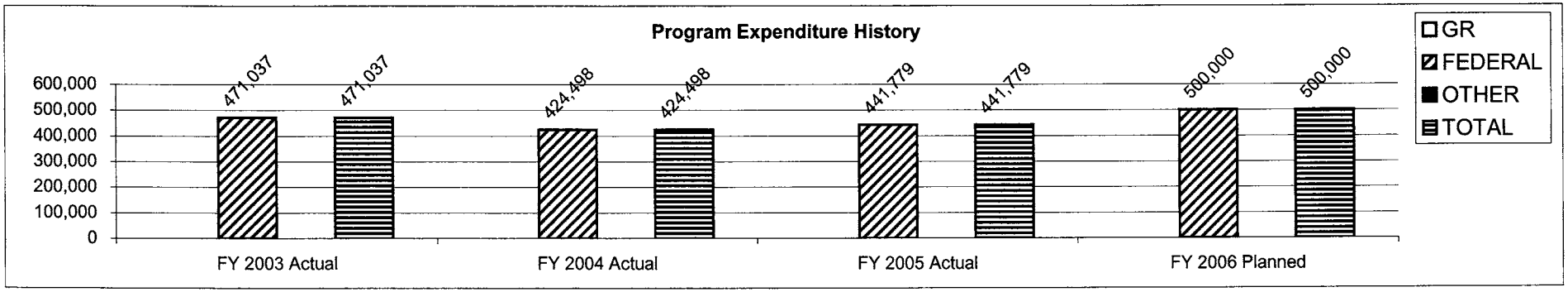
3. Are there federal matching requirements? If yes, please explain.

No.

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

No. These federal funds are a result of a grant opportunity to expand services for individuals with disabilities who receive public support.

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



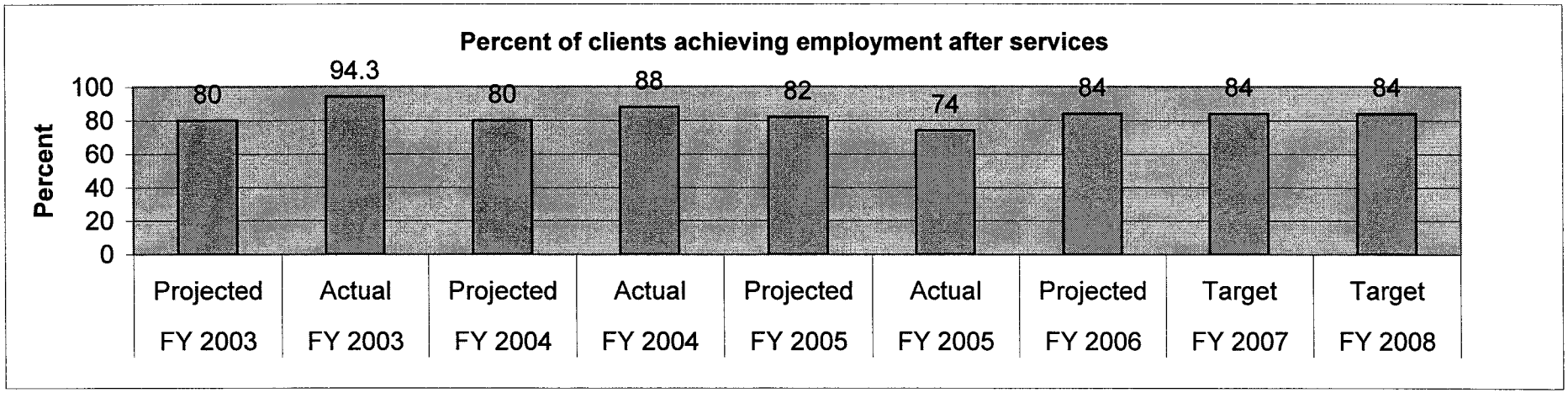
PROGRAM DESCRIPTION

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

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

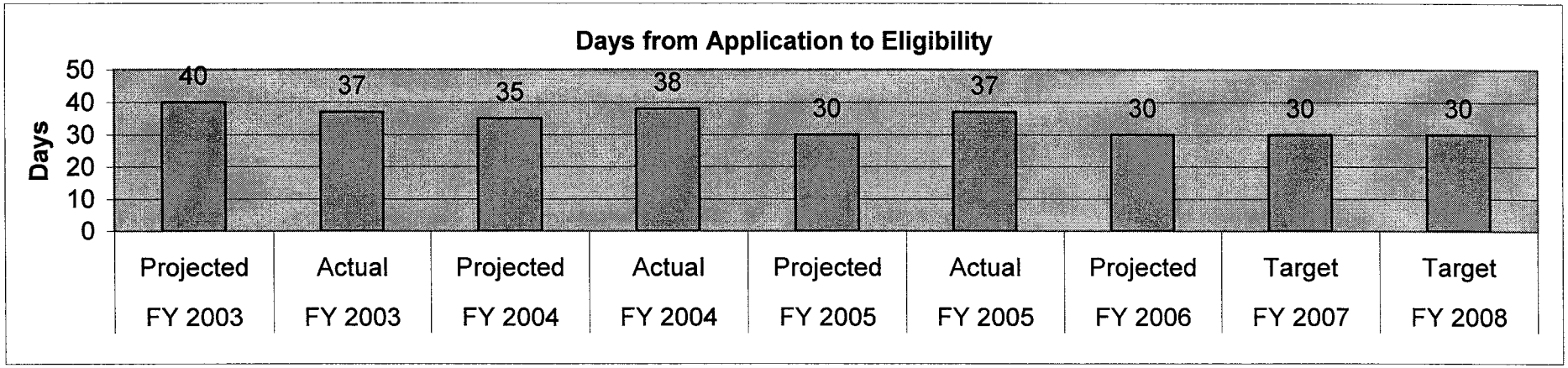
N/A

7a.



Note: Statistics based on FFY

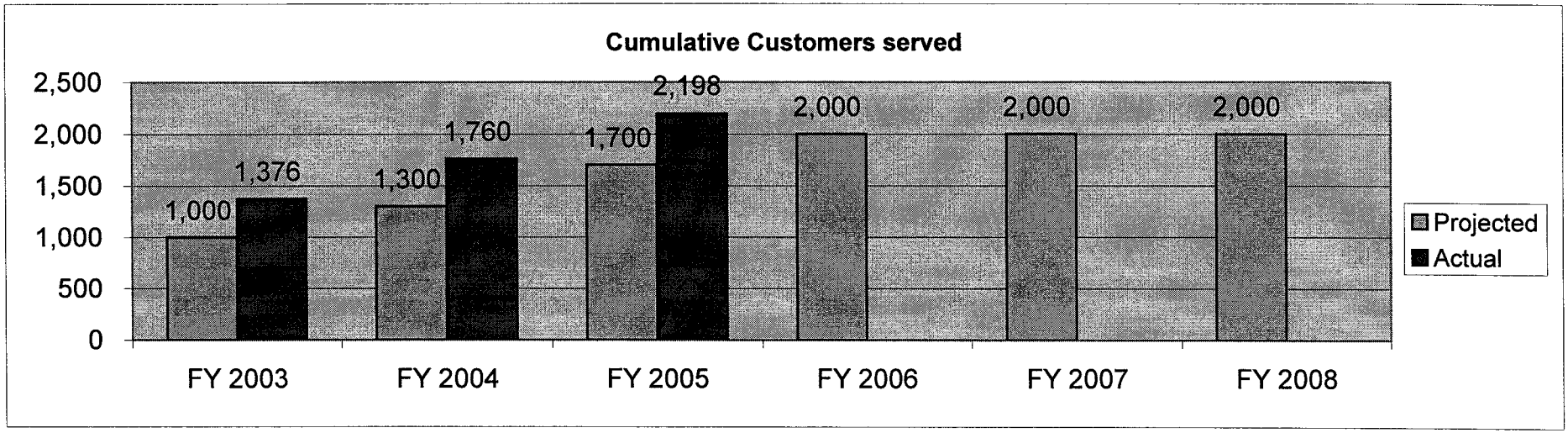
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

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

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



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

N/A

CAREER EDUCATION

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CAREER EDUCATION ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,202,850	33.19	1,211,271	30.40	1,211,944	30.40	1,211,944	28.40
DEPT ELEM-SEC EDUCATION	1,752,485	47.71	1,983,609	55.10	1,983,609	55.10	1,983,609	55.10
TOTAL - PS	2,955,335	80.90	3,194,880	85.50	3,195,553	85.50	3,195,553	83.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	243,872	0.00	144,431	0.00	144,431	0.00	144,431	0.00
DEPT ELEM-SEC EDUCATION	856,583	0.00	893,964	0.00	812,621	0.00	812,621	0.00
TOTAL - EE	1,100,455	0.00	1,038,395	0.00	957,052	0.00	957,052	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	50	0.00	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	14,855	0.00	2,675	0.00	2,675	0.00	2,675	0.00
TOTAL - PD	14,905	0.00	2,675	0.00	2,675	0.00	2,675	0.00
TOTAL	**4,070,695**	**80.90**	**4,235,950**	**85.50**	**4,155,280**	**85.50**	**4,155,280**	**83.50**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	48,479	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	79,345	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	127,824	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**127,824**	**0.00**
New-Vehicle Request - 1500008								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	12,500	0.00	12,500	0.00
TOTAL - EE	0	0.00	0	0.00	12,500	0.00	12,500	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**12,500**	**0.00**	**12,500**	**0.00**
GRAND TOTAL	**$4,070,695**	**80.90**	**$4,235,950**	**85.50**	**$4,167,780**	**85.50**	**$4,295,604**	**83.50**

CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Career Education
Career Education Operations

Budget Unit 50285C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	1,211,944	1,983,609	0	3,195,553
EE	144,431	812,621	0	957,052
PSD	0	2,675	0	2,675
Total	1,356,375	2,798,905	0	4,155,280
FTE	30.55	54.95	0.00	85.50
Est. Fringe	*592,519*	*969,786*	*0*	*1,562,306*

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

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,211,944	1,983,609	0	3,195,553
EE	144,431	812,621	0	957,052
PSD	0	2,675	0	2,675
Total	1,356,375	2,798,905	0	4,155,280
FTE	28.55	54.95	0.00	83.50
Est. Fringe	*592,519*	*969,786*	*0*	*1,562,306*

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

2. CORE DESCRIPTION

This core request is for funding to provide state level planning, organizing, developing, implementing, coordinating, supervising, and evaluating state and federal programs, services, and activities relating to the Division of Career Education.

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

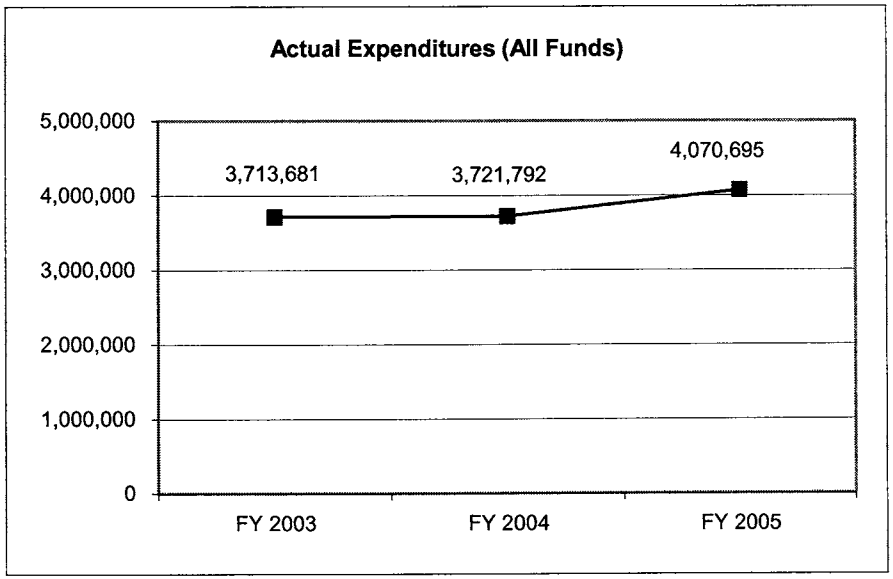
Career Education Operations

CORE DECISION ITEM

Department of Elementary and Secondary Education **Budget Unit 50285C**
Division of Career Education
Career Education Operations

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	4,209,847	4,345,377	4,440,212	4,235,950
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,209,847	4,345,377	4,440,212	N/A
Actual Expenditures (All Funds)	3,713,681	3,721,792	4,070,695	N/A
Unexpended (All Funds)	496,166	623,585	369,517	N/A
Unexpended, by Fund:				
General Revenue	58	(1)	(1)	N/A
Federal	496,108	623,586	369,518	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

DEPARTMENT OF ELEMENTARY AND SECO
CAREER EDUCATION ADMIN

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	85.50	1,211,271	1,983,609	0	3,194,880	
		EE	0.00	144,431	893,964	0	1,038,395	
		PD	0.00	0	2,675	0	2,675	
		Total	**85.50**	**1,355,702**	**2,880,248**	**0**	**4,235,950**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2410]	EE	0.00	0	(31,653)	0	(31,653)	IT consolidation correction
Core Reduction	[#2411]	EE	0.00	0	(49,690)	0	(49,690)	one time equipment purchase
Core Reallocation	[#2412]	PS	0.00	673	0	0	673	Reallocation from overtime
NET DEPARTMENT CHANGES			**0.00**	**673**	**(81,343)**	**0**	**(80,670)**	
DEPARTMENT CORE REQUEST								
		PS	85.50	1,211,944	1,983,609	0	3,195,553	
		EE	0.00	144,431	812,621	0	957,052	
		PD	0.00	0	2,675	0	2,675	
		Total	**85.50**	**1,356,375**	**2,798,905**	**0**	**4,155,280**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	[#3047]	PS	(2.00)	0	0	0	0	
NET GOVERNOR CHANGES			**(2.00)**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PS	83.50	1,211,944	1,983,609	0	3,195,553	
		EE	0.00	144,431	812,621	0	957,052	

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
CAREER EDUCATION ADMIN

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	2,675	0	2,675	
	Total	**83.50**	**1,356,375**	**2,798,905**	**0**	**4,155,280**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50285C	**DEPARTMENT:** Elementary and Secondary Education
BUDGET UNIT NAME: Career Education Operations	**DIVISION:** Career Education

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

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
	PS	$1,983,609	20%	$396,722
	E&E	$864,986	20%	$172,997
Total Request		$2,848,595	20%	$569,719

GOVERNOR RECOMMENDATION

Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
	PS	$1,983,609	20%	$396,722
	E&E	$864,986	20%	$172,997
Total Gov. Rec.		$2,848,595	20%	$569,719

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50285C	**DEPARTMENT:** Elementary and Secondary Education
BUDGET UNIT NAME: Career Education Operations	**DIVISION:** Career Education

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY05 - Federal (capacity) $0 The Division did not have authority to use the 10% Flexibility option for Federal funds in FY05.	FY06 - Federal (capacity) At this time, the Division is unable to estimate how much of the 20% flexibility will be utilized. The estimated amount of flexibility that could potentially be used in FY06 is as follows: 0105-4970 PS $396,722 0105-4971 E&E $178,793 $575,515	FY07 - Federal (capacity) $569,719 At this time, the amount of flexibility that will be used is unknown; however, we will request 20% flexibility.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The Division did not have authority to use the 10% Flexibility option for Federal funds in FY05.	The first priority of the FY06 Flexibility is to help meet Personal Service obligations for the Division of Career Education. Once salary obligations are met, the balance will then be used for standard operation obligations.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50285C	**DEPARTMENT:** Elementary and Secondary Education
BUDGET UNIT NAME: Career Education Operations	**DIVISION:** Career Education

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

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
	PS	$1,211,944	20%	$242,389
	E&E	$144,431	20%	$28,886
Total Request		$1,356,375	20%	$271,275

GOVERNOR RECOMMENDATION

Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
	PS	$1,211,944	20%	$242,389
	E&E	$144,431	20%	$28,886
Total Gov. Rec.		$1,356,375	20%	$271,275

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50285C	**DEPARTMENT:** Elementary and Secondary Education
BUDGET UNIT NAME: Career Education Operations	**DIVISION:** Career Education

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY05 - General Revenue Transferred $77,492 from 0101-4967 to 0101-4968	FY06 - General Revenue At this time, the Division is unable to estimate how much of the 20% flexibility will be utilized. The estimated amount of flexibility that could potentially be used in FY06 is as follows: 0101-4967 PS $242,254 0101-4968 EE $28,886 $271,140	FY07 - General Revenue $271,275 At this time, the amount of flexibility that will be used is unknown; however, we will request 20% flexibility.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The Flexibility was used to transfer funds from Personal Services to Expense and Equipment to cover the Division's standard operation obligations.	The first priority of the FY06 Flexibility is to help meet Personal Service obligations for the Division of Career Education. Once salary obligations are met, the balance will then be used for standard operation obligations.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CAREER EDUCATION ADMIN								
CORE								
INTERMEDIATE CLERK	1,848	0.12	0	0.00	0	0.00	0	0.00
COMP INFO TECH I	81,516	2.37	0	0.00	0	0.00	0	0.00
ASST COMMISSIONER	85,990	1.00	86,040	1.00	86,040	1.00	86,040	1.00
COORDINATOR	115,388	2.00	173,232	3.00	115,488	2.00	115,488	2.00
DIRECTOR	709,957	15.00	765,071	16.00	749,305	16.00	749,305	16.00
ASST DIRECTOR	131,533	3.00	87,864	2.00	89,352	2.00	89,352	2.00
GED ESSAY READER	15,870	0.45	20,520	0.00	10,000	0.00	10,000	0.00
SUPERVISOR	1,271,686	34.00	1,367,481	36.50	1,398,288	37.50	1,398,288	35.50
ACCTG SPECIALIST I	85,481	3.58	49,511	2.00	96,348	4.00	96,348	4.00
ACCTG SPECIALIST II	46,434	1.75	57,695	2.00	25,764	1.00	25,764	1.00
ADMIN ASST I	59,336	2.26	23,376	1.00	80,256	3.00	80,256	3.00
ADMIN ASST II	36,318	1.38	86,279	2.00	51,900	2.00	51,900	2.00
DATA SPECIALIST I	5,203	0.22	0	0.00	0	0.00	0	0.00
EXECUTIVE ASST II	29,713	0.96	30,539	1.00	31,140	1.00	31,140	1.00
RECEP/INFOR SPEC II	22,390	1.00	21,840	1.00	22,440	1.00	22,440	1.00
SECRETARY I	35,048	1.69	80,987	4.00	41,664	2.00	41,664	2.00
SECRETARY II	198,742	9.12	213,538	10.00	258,708	12.00	258,708	12.00
SECRETARY III	22,882	1.00	97,883	4.00	22,932	1.00	22,932	1.00
OTHER	0	0.00	33,024	0.00	115,928	0.00	115,928	0.00
TOTAL - PS	**2,955,335**	**80.90**	**3,194,880**	**85.50**	**3,195,553**	**85.50**	**3,195,553**	**83.50**
TRAVEL, IN-STATE	236,551	0.00	131,763	0.00	100,110	0.00	100,110	0.00
TRAVEL, OUT-OF-STATE	74,896	0.00	60,726	0.00	60,726	0.00	60,726	0.00
FUEL & UTILITIES	0	0.00	4,752	0.00	4,752	0.00	4,752	0.00
SUPPLIES	108,515	0.00	46,787	0.00	46,787	0.00	46,787	0.00
PROFESSIONAL DEVELOPMENT	158,006	0.00	56,759	0.00	56,759	0.00	56,759	0.00
COMMUNICATION SERV & SUPP	167,953	0.00	114,747	0.00	114,747	0.00	114,747	0.00
PROFESSIONAL SERVICES	203,180	0.00	95,289	0.00	95,289	0.00	95,289	0.00
JANITORIAL SERVICES	0	0.00	2,958	0.00	2,958	0.00	2,958	0.00
M&R SERVICES	46,696	0.00	16,044	0.00	16,044	0.00	16,044	0.00
COMPUTER EQUIPMENT	35,770	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	49,690	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	5,767	0.00	3,201	0.00	3,201	0.00	3,201	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CAREER EDUCATION ADMIN								
CORE								
OTHER EQUIPMENT	3,341	0.00	6,177	0.00	6,177	0.00	6,177	0.00
REAL PROPERTY RENTALS & LEASES	5,033	0.00	2,141	0.00	2,141	0.00	2,141	0.00
EQUIPMENT RENTALS & LEASES	2,104	0.00	235	0.00	235	0.00	235	0.00
MISCELLANEOUS EXPENSES	52,643	0.00	447,126	0.00	446,126	0.00	446,126	0.00
REBILLABLE EXPENSES	0	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	**1,100,455**	**0.00**	**1,038,395**	**0.00**	**957,052**	**0.00**	**957,052**	**0.00**
PROGRAM DISTRIBUTIONS	14,895	0.00	2,675	0.00	2,675	0.00	2,675	0.00
REFUNDS	10	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**14,905**	**0.00**	**2,675**	**0.00**	**2,675**	**0.00**	**2,675**	**0.00**
GRAND TOTAL	**$4,070,695**	**80.90**	**$4,235,950**	**85.50**	**$4,155,280**	**85.50**	**$4,155,280**	**83.50**
GENERAL REVENUE	**$1,446,772**	**33.19**	**$1,355,702**	**30.40**	**$1,356,375**	**30.40**	**$1,356,375**	**28.40**
FEDERAL FUNDS	**$2,623,923**	**47.71**	**$2,880,248**	**55.10**	**$2,798,905**	**55.10**	**$2,798,905**	**55.10**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

The Division of Career Education is assigned the responsibility by the State Board of Education to administer state and federally funded programs related to career-technical education, adult education and community education. Division staff are responsible for programs and services that provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.

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

Section 161.020 RSMo.

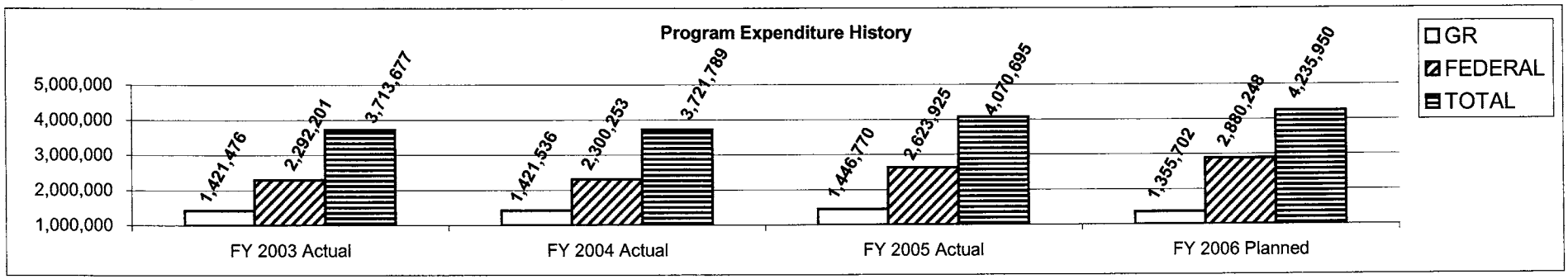
3. Are there federal matching requirements? If yes, please explain.

Yes--For Adult Education and Literacy, the match requirement indicates a State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. The maintenance of effort requirement indicates a State must provide non-Federal expenditures at least equal to 90% of its non-Federal expenditures during the prior year to the grant. For Career Education (Perkins funds), a State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement indicates a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for vocational and technical education programs at least at the level of support of the previous year.

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

No

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



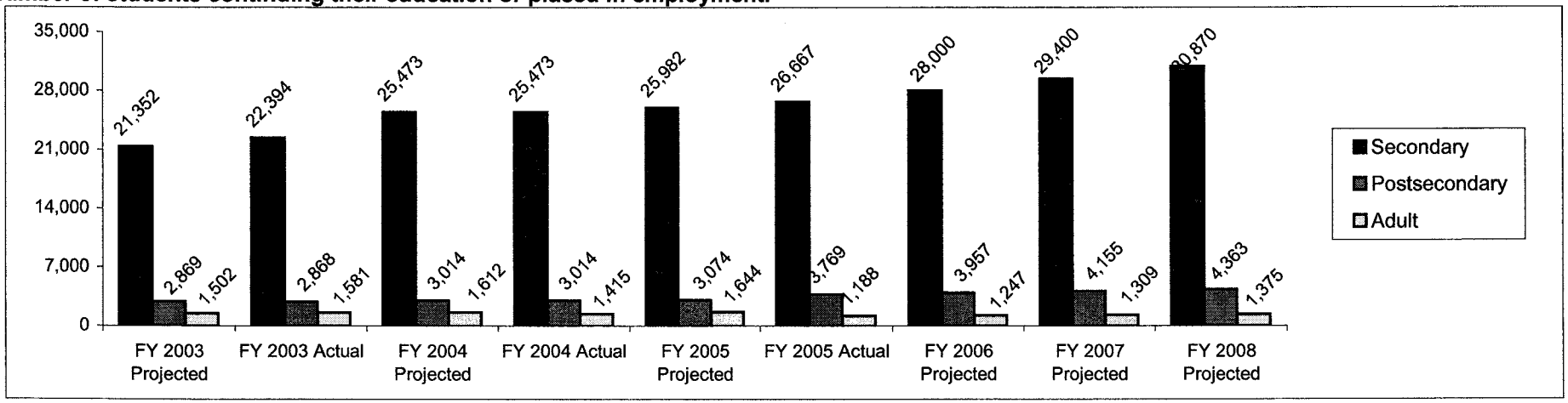
PROGRAM DESCRIPTION

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

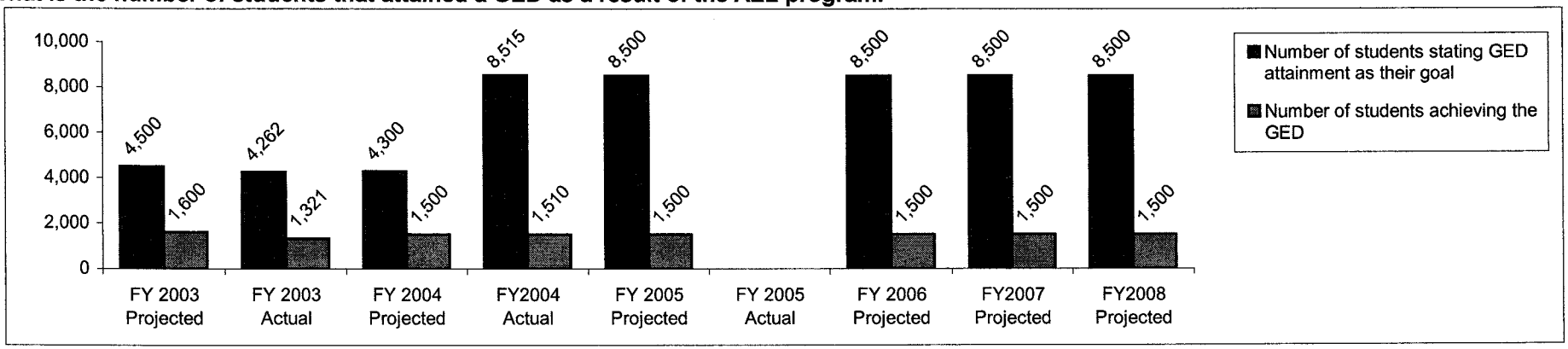
6. What are the sources of the "Other " funds?
N/A

7a. Provide an effectiveness measure.

Number of students continuing their education or placed in employment.



What is the number of students that attained a GED as a result of the AEL program.



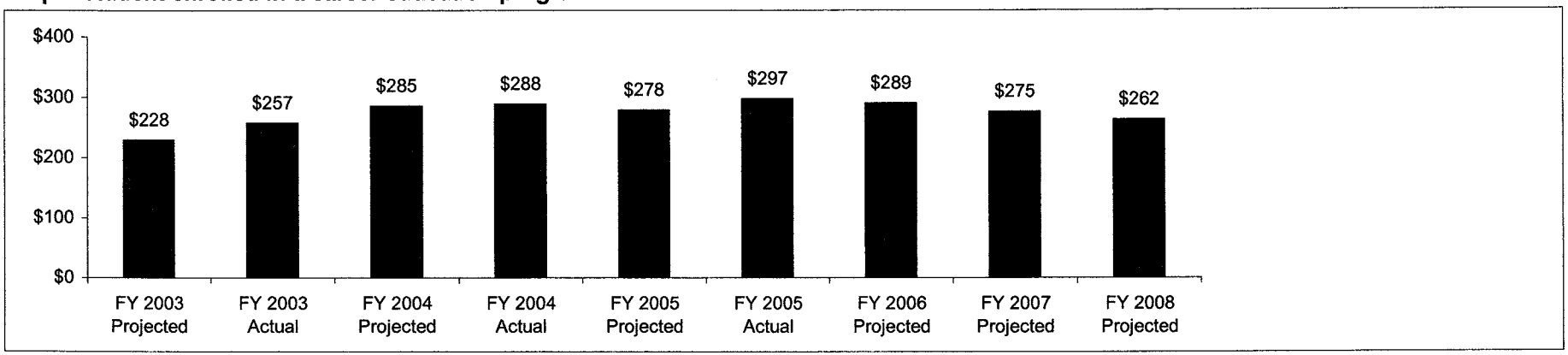
Note: FY2005 Actual will be available in November.
Note: FY2004 Actual numbers are higher due to revised definitions.

PROGRAM DESCRIPTION

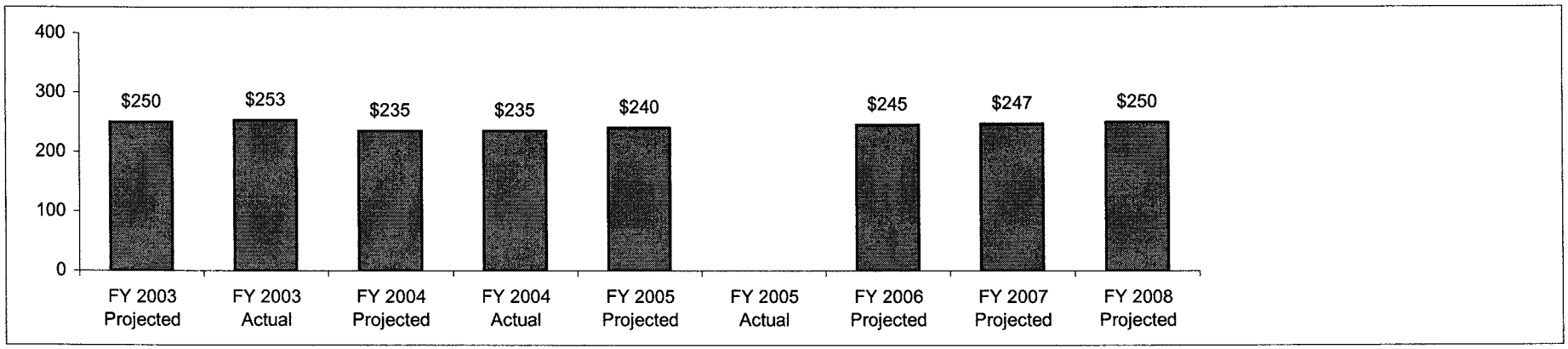
Department of Elementary and Secondary Education
Career Education Operations
Program found in the following core budget(s): Career Education Operations

7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



Cost per student enrolled in an AEL program.



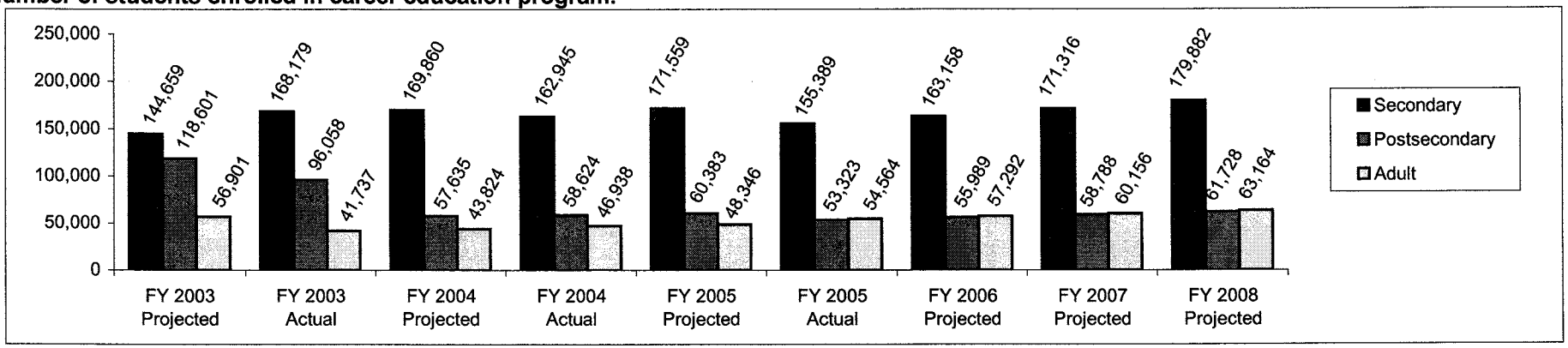
Note: FY2005 Actual will be available in November.

PROGRAM DESCRIPTION

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

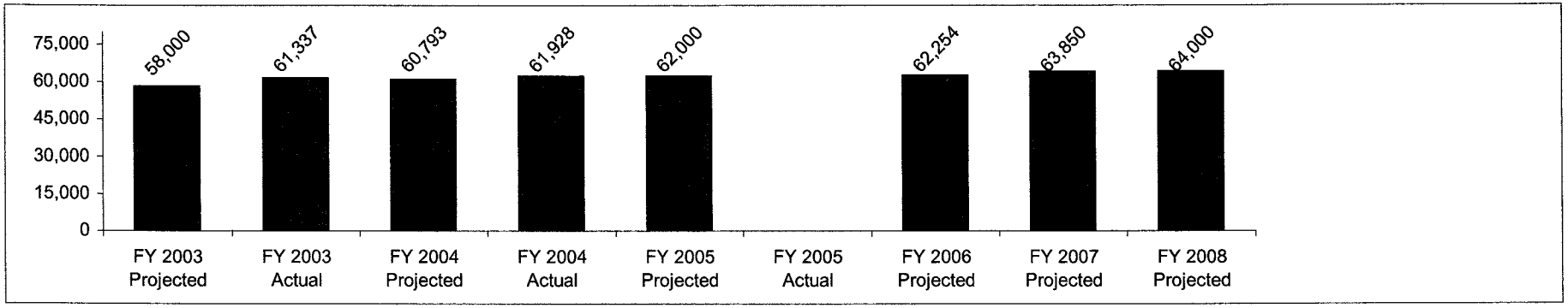
7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education program.



Note: Some of the postsecondary enrollments in FY2003 were duplicated counts (students taking multiple vocational classes were counted more than once). The postsecondary enrollments for FY2004 through FY2008 are unduplicated counts.

Number of students enrolled in AEL program.



Note: FY2005 Actual will be available in November.

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

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	78,210	0.00	240,534	0.00	240,534	0.00	240,534	0.00
TOTAL - EE	78,210	0.00	240,534	0.00	240,534	0.00	240,534	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	25,125,155	0.00	26,759,466	0.00	26,759,466	0.00	26,759,466	0.00
TOTAL - PD	25,125,155	0.00	26,759,466	0.00	26,759,466	0.00	26,759,466	0.00
TOTAL	**25,203,365**	**0.00**	**27,000,000**	**0.00**	**27,000,000**	**0.00**	**27,000,000**	**0.00**
GRAND TOTAL	**$25,203,365**	**0.00**	**$27,000,000**	**0.00**	**$27,000,000**	**0.00**	**$27,000,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Career Education
Career Education Distribution

Budget Unit 50824C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	240,534	0	240,534
PSD	0	26,759,466	0	26,759,466
Total	0	27,000,000	0	27,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	240,534	0	240,534
PSD	0	26,759,466	0	26,759,466
Total	0	27,000,000	0	27,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

2. CORE DESCRIPTION

This core request provides for the distribution of federal funds the State receives for programs, services and activities associated with Missouri's Career Education System. These funds are made available to the State through the federal Carl D. Perkins Vocational and Technical Education Act of 1998.

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

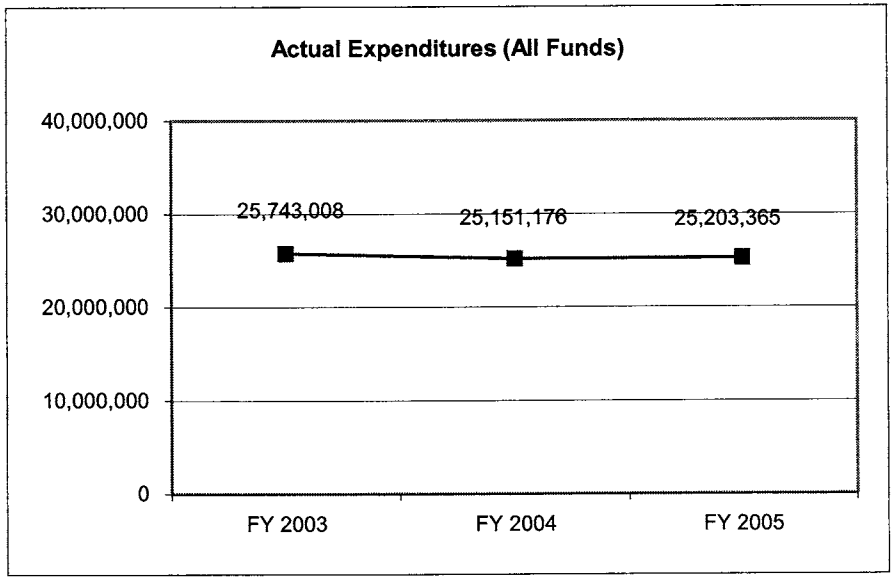
Perkins Grant

CORE DECISION ITEM

Department of Elementary and Secondary Education **Budget Unit 50824C**
Division of Career Education
Career Education Distribution

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	32,064,693	32,064,693	27,000,000	27,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	32,064,693	32,064,693	27,000,000	N/A
Actual Expenditures (All Funds)	25,743,008	25,151,176	25,203,365	N/A
Unexpended (All Funds)	6,321,685	6,913,517	1,796,635	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,321,685	6,913,517	1,796,635	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

DEPARTMENT OF ELEMENTARY AND SECO
VOC ED-DISTRIBUTION TO SCHOOL

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	26,759,466	0	26,759,466	
	Total	**0.00**	**0**	**27,000,000**	**0**	**27,000,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	26,759,466	0	26,759,466	
	Total	**0.00**	**0**	**27,000,000**	**0**	**27,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	26,759,466	0	26,759,466	
	Total	**0.00**	**0**	**27,000,000**	**0**	**27,000,000**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
TRAVEL, IN-STATE	0	0.00	9,000	0.00	9,000	0.00	9,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	63,691	0.00	63,691	0.00	63,691	0.00
PROFESSIONAL SERVICES	53,210	0.00	158,843	0.00	158,843	0.00	158,843	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	25,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL - EE	**78,210**	**0.00**	**240,534**	**0.00**	**240,534**	**0.00**	**240,534**	**0.00**
PROGRAM DISTRIBUTIONS	24,501,128	0.00	26,759,466	0.00	26,759,466	0.00	26,759,466	0.00
REFUNDS	624,027	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**25,125,155**	**0.00**	**26,759,466**	**0.00**	**26,759,466**	**0.00**	**26,759,466**	**0.00**
GRAND TOTAL	**$25,203,365**	**0.00**	**$27,000,000**	**0.00**	**$27,000,000**	**0.00**	**$27,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$25,203,365**	**0.00**	**$27,000,000**	**0.00**	**$27,000,000**	**0.00**	**$27,000,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

The Carl D. Perkins Vocational and Technical Education Act allows the 519 local education agencies that operate Department approved career education programs, services, and activities for the secondary and postsecondary students to prepare a highly skilled workforce.

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

Carl D. Perkins Vocational and Technical Education Act of 1998 (Public Law 105-332)

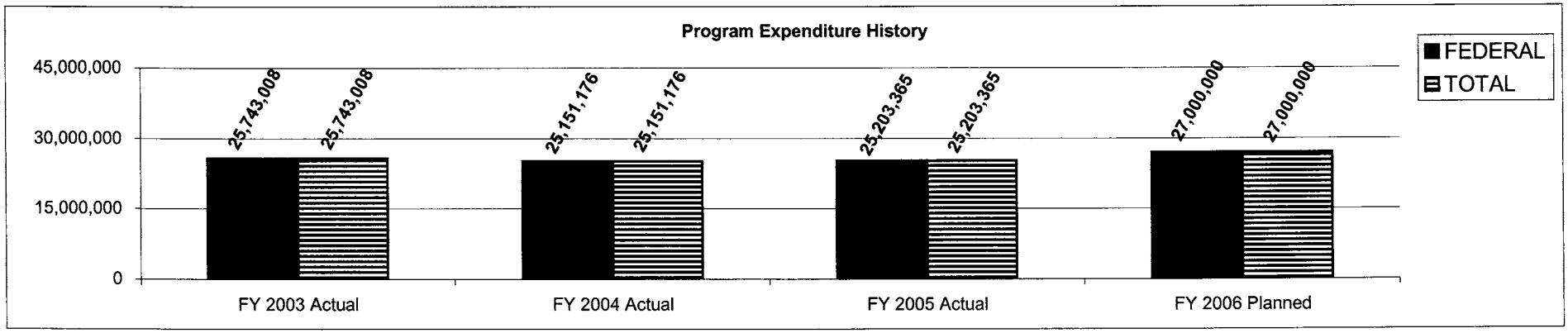
3. Are there federal matching requirements? If yes, please explain.

Yes--The State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement in the Federal legislation indicates that a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for career and technical education programs at least at the level of support of the previous year.

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

No

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



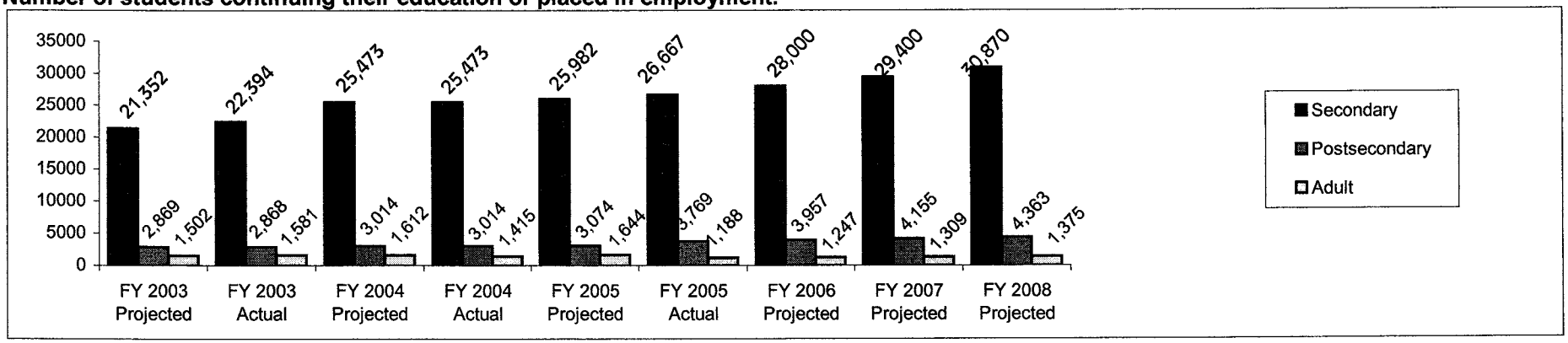
PROGRAM DESCRIPTION

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

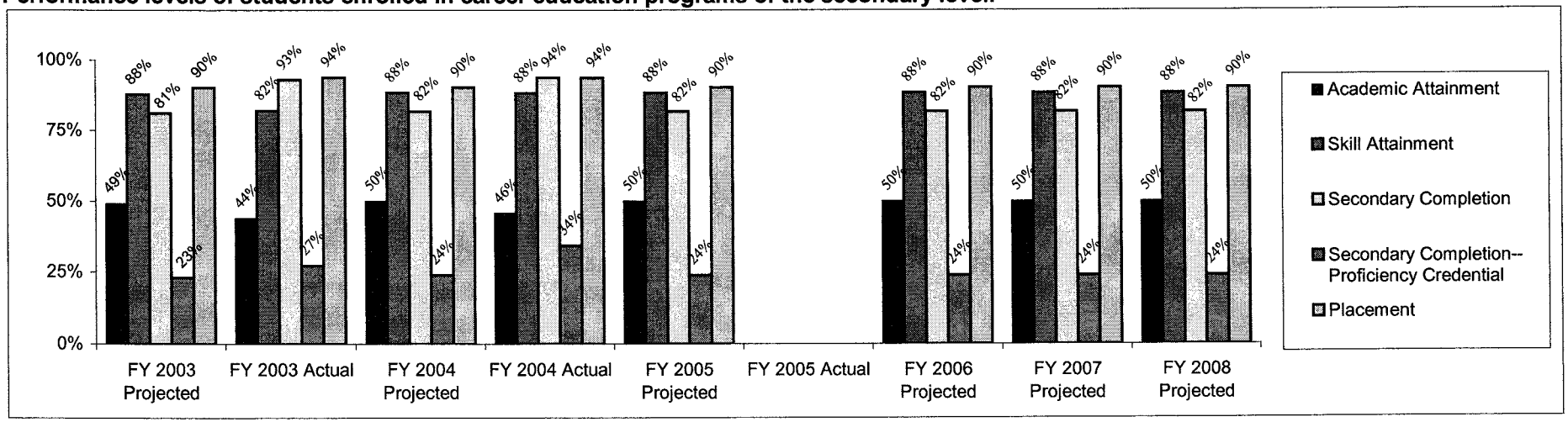
6. What are the sources of the "Other " funds?
N/A

7a. Provide an effectiveness measure.

Number of students continuing their education or placed in employment.



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

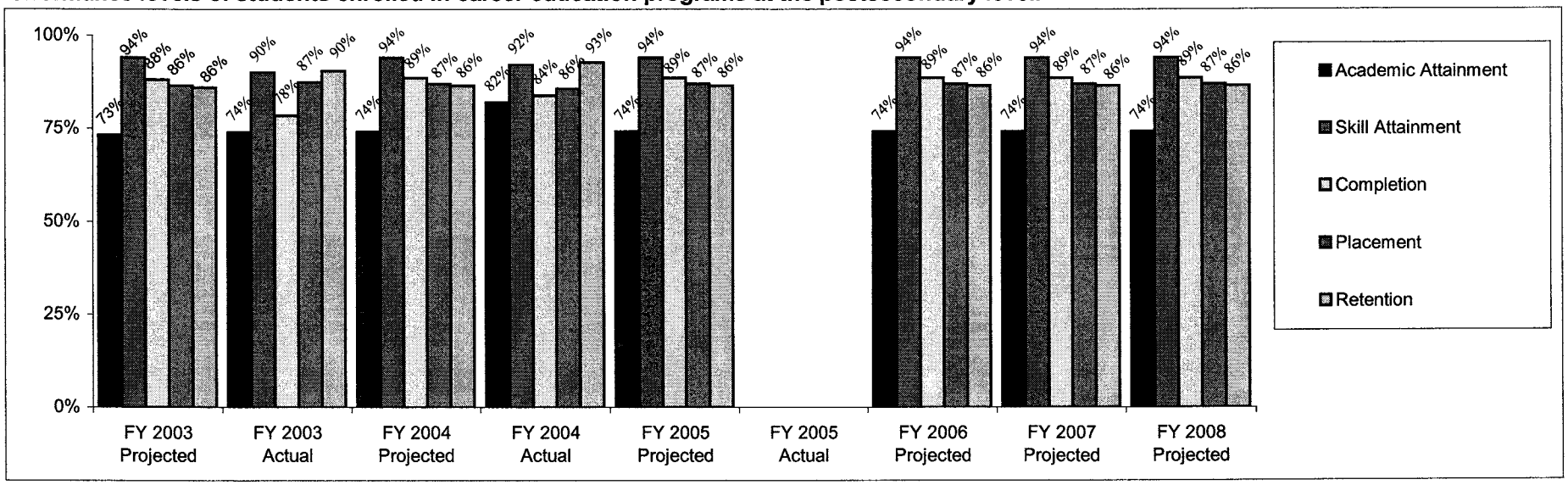


Note: FY2005 Actual will be available in December.

PROGRAM DESCRIPTION

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

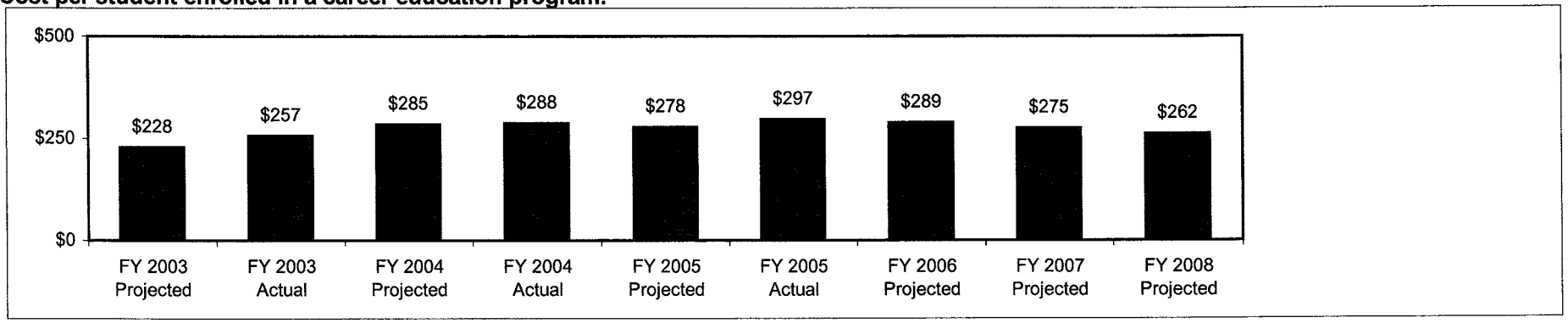
Performance levels of students enrolled in career education programs at the postsecondary level.



Note: FY2005 Actual will be available in December.

7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.

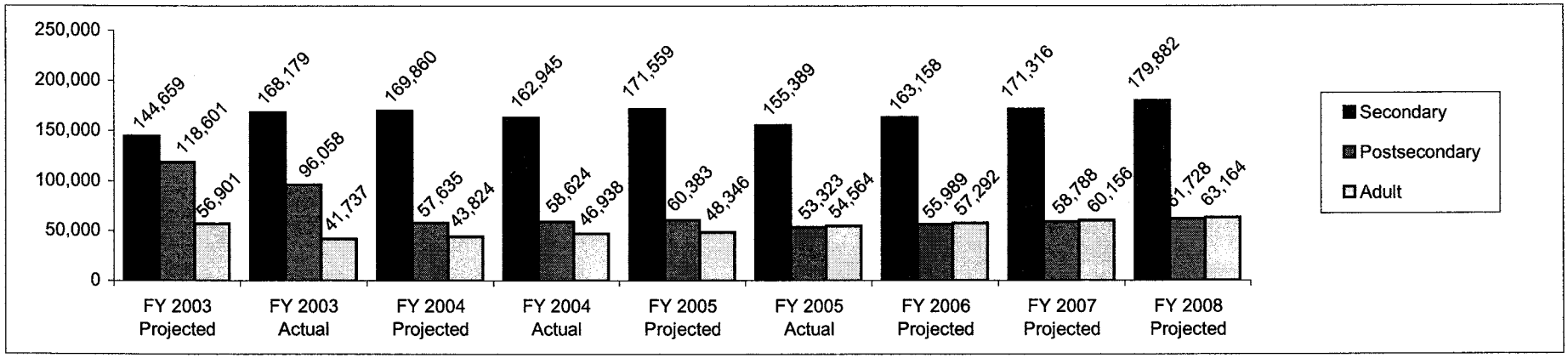


PROGRAM DESCRIPTION

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

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

Number of students enrolled in career education program.



Note: Some of the postsecondary enrollments in FY2003 were duplicated counts (students taking multiple vocational classes were counted more than once). The postsecondary enrollments for FY2004 through FY2008 are unduplicated counts.

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

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
WORKFORCE INVESTMENT ACT								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	10,053,984	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
TOTAL - PD	10,053,984	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
TOTAL	**10,053,984**	**0.00**	**9,000,000**	**0.00**	**9,000,000**	**0.00**	**9,000,000**	**0.00**
GRAND TOTAL	**$10,053,984**	**0.00**	**$9,000,000**	**0.00**	**$9,000,000**	**0.00**	**$9,000,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Career Education
Workforce Investment Act

Budget Unit 50844C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	9,000,000	0	9,000,000	
Total	0	9,000,000	0	9,000,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

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

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	9,000,000	0	9,000,000
Total	0	9,000,000	0	9,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Notes: An "E" is requested for the $9,000,000 Federal Funds.

2. CORE DESCRIPTION

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

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

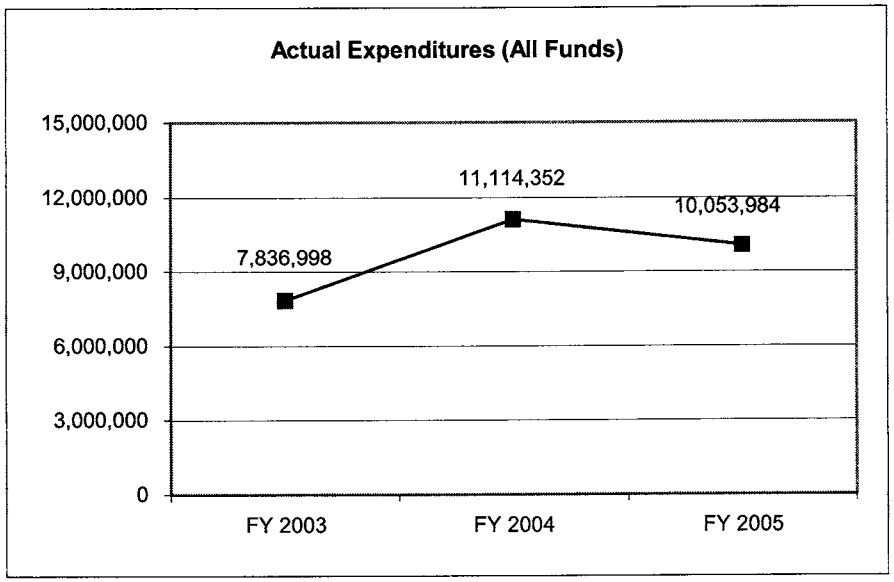
Individual Training Account System

CORE DECISION ITEM

Department of Elementary and Secondary Education **Budget Unit 50844C**
Division of Career Education
Workforce Investment Act

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	6,797,937	6,797,937	7,567,177	9,000,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,797,937	6,797,937	7,567,177	N/A
Actual Expenditures (All Funds)	7,836,998	11,114,352	10,053,984	N/A
Unexpended (All Funds)	(1,039,061)	(4,316,415)	(2,486,807)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(1,039,061)	(4,316,415)	(2,486,807)	N/A
Other	0	0	0	N/A



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

NOTES:
An "E" was requested for FY03 thru FY06 to allow the Department to expend all funds that may be received and contracted.

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
WORKFORCE INVESTMENT ACT

5. CORE RECONCILIATION

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

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
WORKFORCE INVESTMENT ACT								
CORE								
PROGRAM DISTRIBUTIONS	10,053,984	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
TOTAL - PD	**10,053,984**	**0.00**	**9,000,000**	**0.00**	**9,000,000**	**0.00**	**9,000,000**	**0.00**
GRAND TOTAL	**$10,053,984**	**0.00**	**$9,000,000**	**0.00**	**$9,000,000**	**0.00**	**$9,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$10,053,984**	**0.00**	**$9,000,000**	**0.00**	**$9,000,000**	**0.00**	**$9,000,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Workforce Investment Act
Program found in the following budget(s): Workforce Investment Act

1. What does this program do?

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

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

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

Federal - Workforce Investment Act of 1998

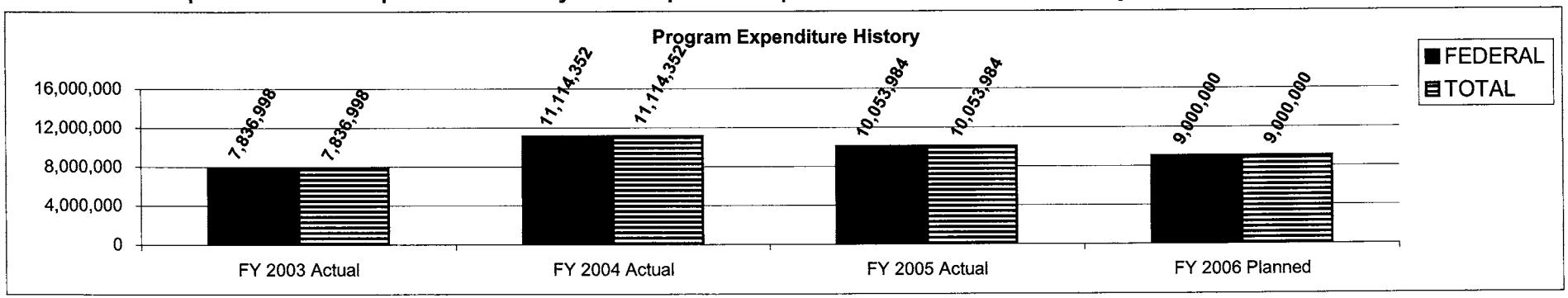
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

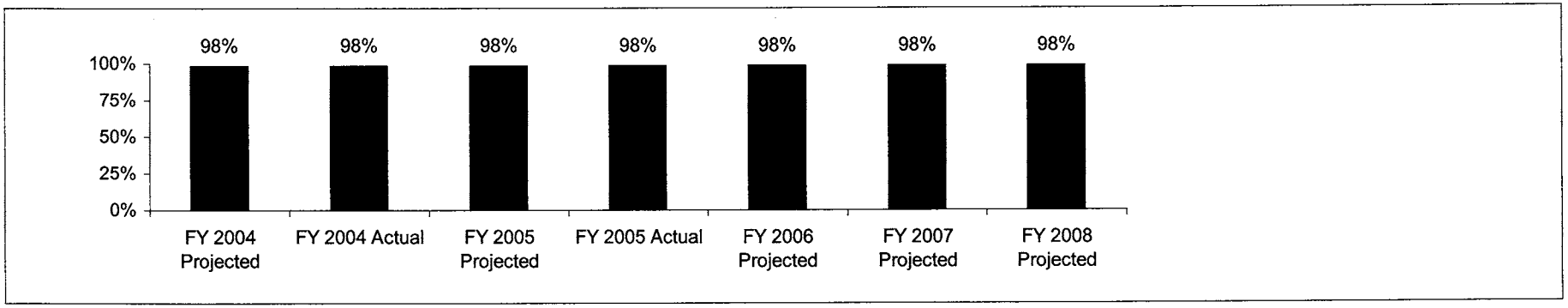
N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Workforce Investment Act
Program found in the following budget(s): Workforce Investment Act

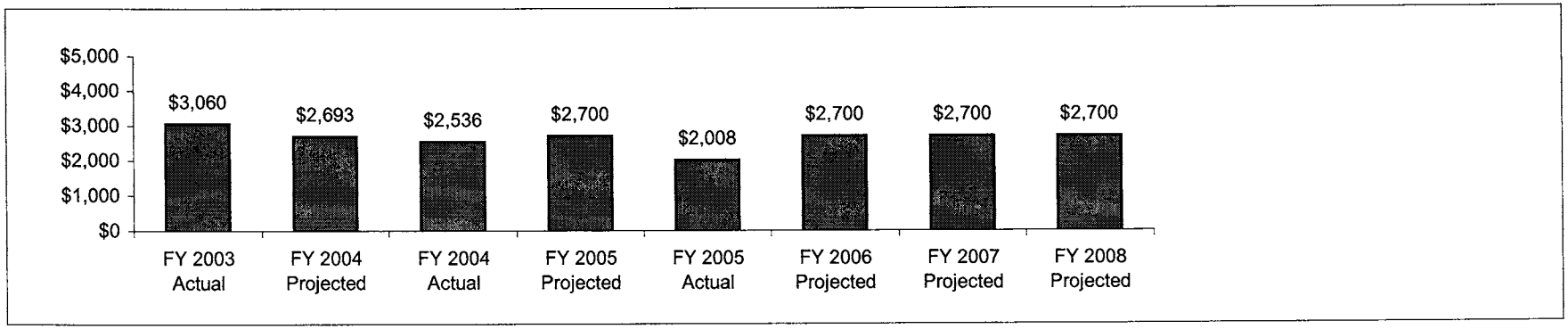
7a. Provide an effectiveness measure.

Percentage of referrals processed within 5 working days.



7b. Provide an efficiency measure.

Average cost per individual enrolled in training.

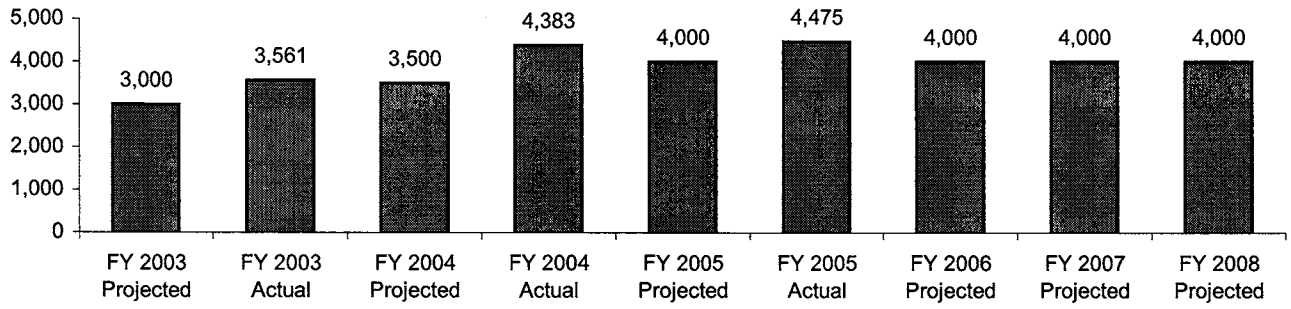


PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Workforce Investment Act
Program found in the following budget(s): Workforce Investment Act

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

Number of individuals enrolled in training.



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

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ADULT EDUCATION & LITERACY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	237,477	0.00	526,923	0.00	526,923	0.00	526,923	0.00
DEPT ELEM-SEC EDUCATION	94,890	0.00	19,300	0.00	19,300	0.00	19,300	0.00
TOTAL - EE	332,367	0.00	546,223	0.00	546,223	0.00	546,223	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,913,437	0.00	4,019,734	0.00	4,019,734	0.00	4,019,734	0.00
DEPT ELEM-SEC EDUCATION	9,403,328	0.00	11,980,700	0.00	11,980,700	0.00	11,980,700	0.00
OUTSTANDING SCHOOLS TRUST	525,313	0.00	824,480	0.00	824,480	0.00	824,480	0.00
TOTAL - PD	13,842,078	0.00	16,824,914	0.00	16,824,914	0.00	16,824,914	0.00
TOTAL	**14,174,445**	**0.00**	**17,371,137**	**0.00**	**17,371,137**	**0.00**	**17,371,137**	**0.00**
GRAND TOTAL	**$14,174,445**	**0.00**	**$17,371,137**	**0.00**	**$17,371,137**	**0.00**	**$17,371,137**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Career Education
Adult Education and Literacy

Budget Unit 50862C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	526,923	19,300	0	546,223
PSD	4,019,734	11,980,700	824,480	16,824,914
Total	**4,546,657**	**12,000,000**	**824,480**	**17,371,137**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Outstanding Schools Trust Fund (0287-1631)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	526,923	19,300	0	546,223
PSD	4,019,734	11,980,700	824,480	16,824,914
Total	**4,546,657**	**12,000,000**	**824,480**	**17,371,137**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Outstanding Schools Trust Fund (0287-1631)

2. CORE DESCRIPTION

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

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

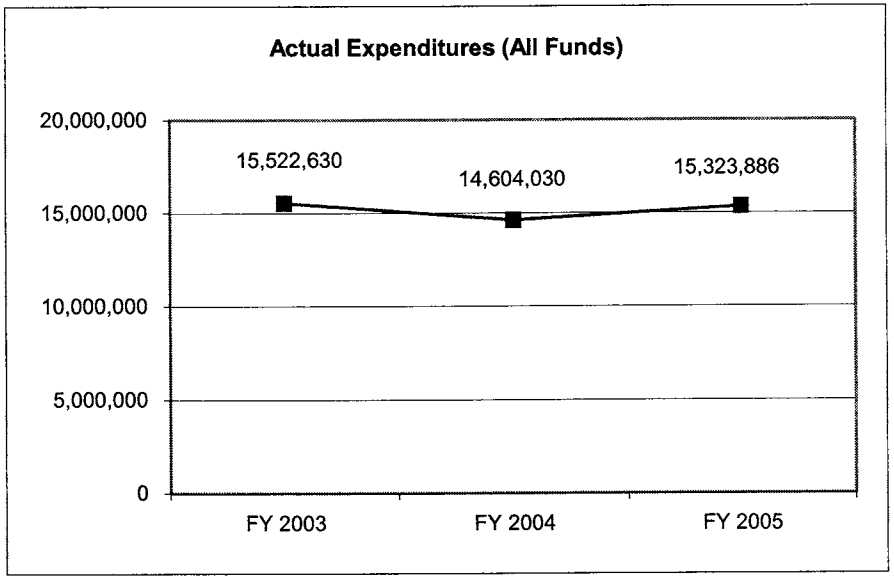
Adult Education and Literacy

CORE DECISION ITEM

Department of Elementary and Secondary Education **Budget Unit 50862C**
Division of Career Education
Adult Education and Literacy

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	18,489,597	18,489,597	17,989,597	17,371,137
Less Reverted (All Funds)	(128,379)	(163,929)	(163,929)	N/A
Budget Authority (All Funds)	18,361,218	18,325,668	17,825,668	N/A
Actual Expenditures (All Funds)	15,522,630	14,604,030	15,323,886	N/A
Unexpended (All Funds)	2,838,588	3,721,638	2,501,782	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,838,588	3,721,638	2,501,782	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

DEPARTMENT OF ELEMENTARY AND SECO
ADULT EDUCATION & LITERACY

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	526,923	19,300	0	546,223	
	PD	0.00	4,019,734	11,980,700	824,480	16,824,914	
	Total	**0.00**	**4,546,657**	**12,000,000**	**824,480**	**17,371,137**	
DEPARTMENT CORE REQUEST							
	EE	0.00	526,923	19,300	0	546,223	
	PD	0.00	4,019,734	11,980,700	824,480	16,824,914	
	Total	**0.00**	**4,546,657**	**12,000,000**	**824,480**	**17,371,137**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	526,923	19,300	0	546,223	
	PD	0.00	4,019,734	11,980,700	824,480	16,824,914	
	Total	**0.00**	**4,546,657**	**12,000,000**	**824,480**	**17,371,137**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ADULT EDUCATION & LITERACY								
CORE								
TRAVEL, IN-STATE	5,830	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	187,130	0.00	213,080	0.00	213,080	0.00	213,080	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	83,233	0.00	319,843	0.00	319,843	0.00	319,843	0.00
M&R SERVICES	19,990	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMPUTER EQUIPMENT	25,500	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	417	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	601	0.00	300	0.00	300	0.00	300	0.00
MISCELLANEOUS EXPENSES	9,666	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	**332,367**	**0.00**	**546,223**	**0.00**	**546,223**	**0.00**	**546,223**	**0.00**
PROGRAM DISTRIBUTIONS	13,842,078	0.00	16,824,914	0.00	16,824,914	0.00	16,824,914	0.00
TOTAL - PD	**13,842,078**	**0.00**	**16,824,914**	**0.00**	**16,824,914**	**0.00**	**16,824,914**	**0.00**
GRAND TOTAL	**$14,174,445**	**0.00**	**$17,371,137**	**0.00**	**$17,371,137**	**0.00**	**$17,371,137**	**0.00**
GENERAL REVENUE	**$4,150,914**	**0.00**	**$4,546,657**	**0.00**	**$4,546,657**	**0.00**	**$4,546,657**	**0.00**
FEDERAL FUNDS	**$9,498,218**	**0.00**	**$12,000,000**	**0.00**	**$12,000,000**	**0.00**	**$12,000,000**	**0.00**
OTHER FUNDS	**$525,313**	**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.

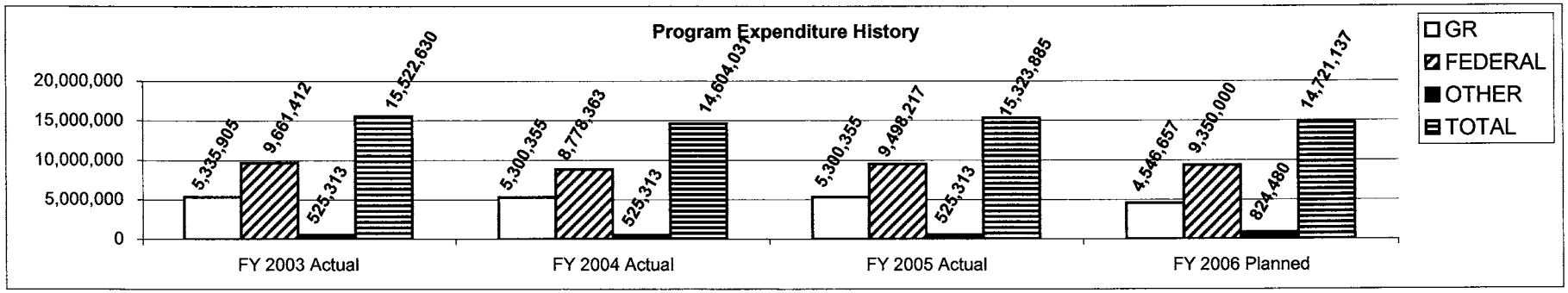
3. Are there federal matching requirements? If yes, please explain.

Yes--The match requirement indicates a State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. The maintenance of effort requirement indicates a State must provide non-Federal expenditures at least equal to 90% of its non-Federal expenditures during the prior year to the grant.

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?

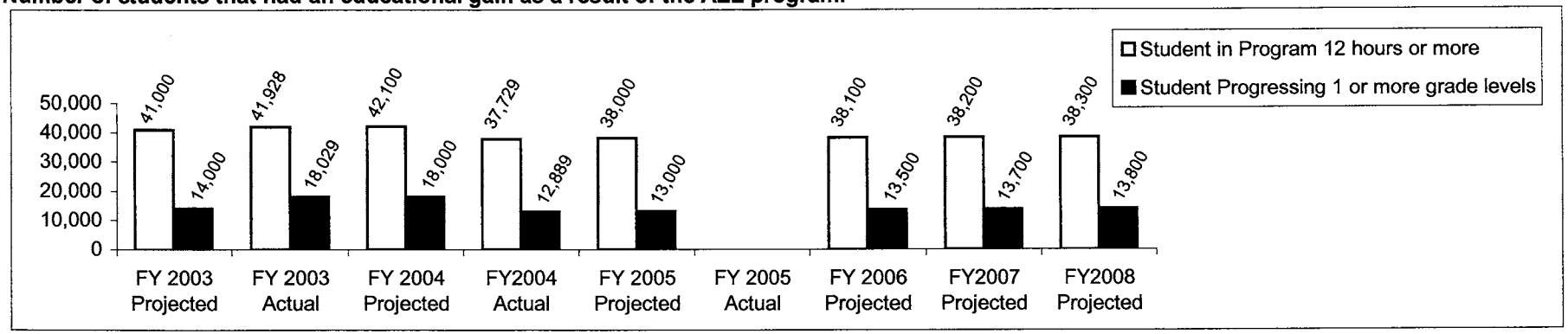
Outstanding Schools Trust Fund (0287-1631)

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

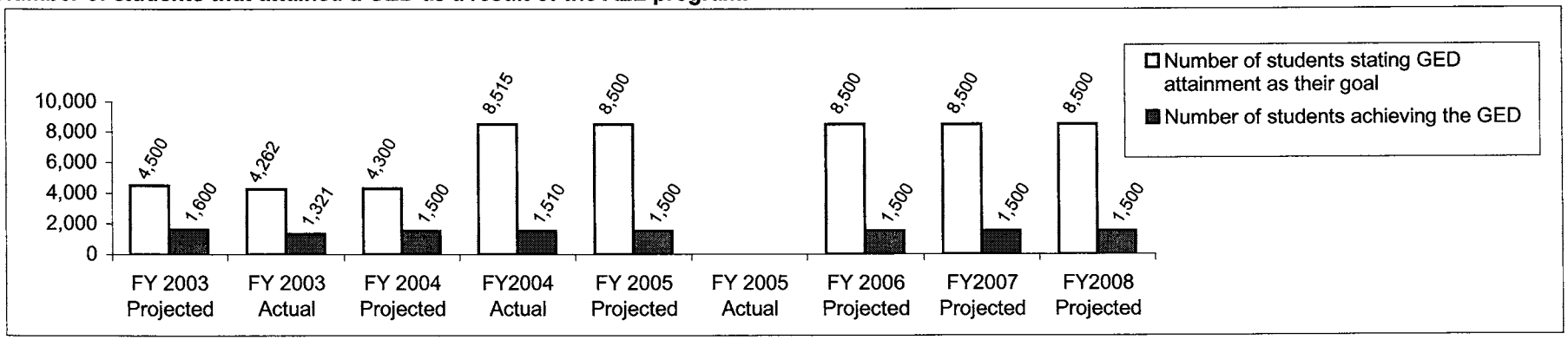
7a. Provide an effectiveness measure.

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



Note: FY2005 Actual will be available in November.

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

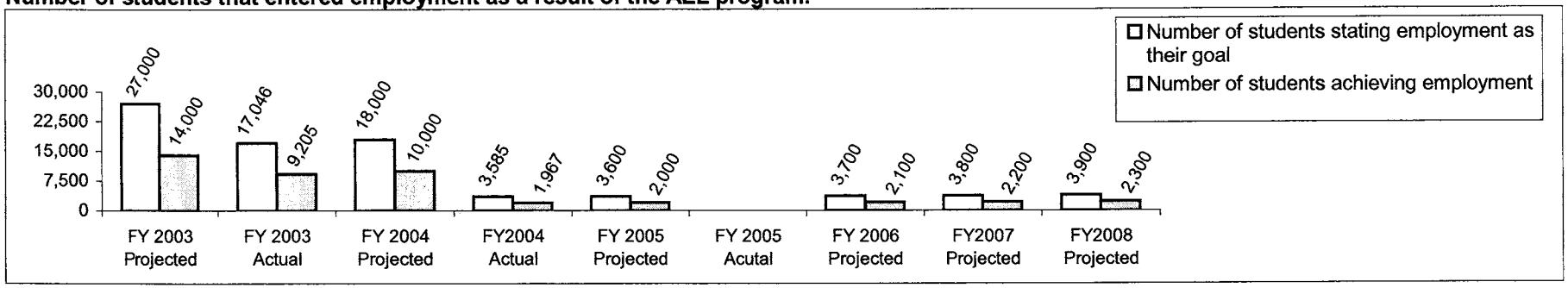


Note: FY2005 Actual will be available in November.
Note: FY2004 Actual numbers are higher due to revised definitions.

PROGRAM DESCRIPTION

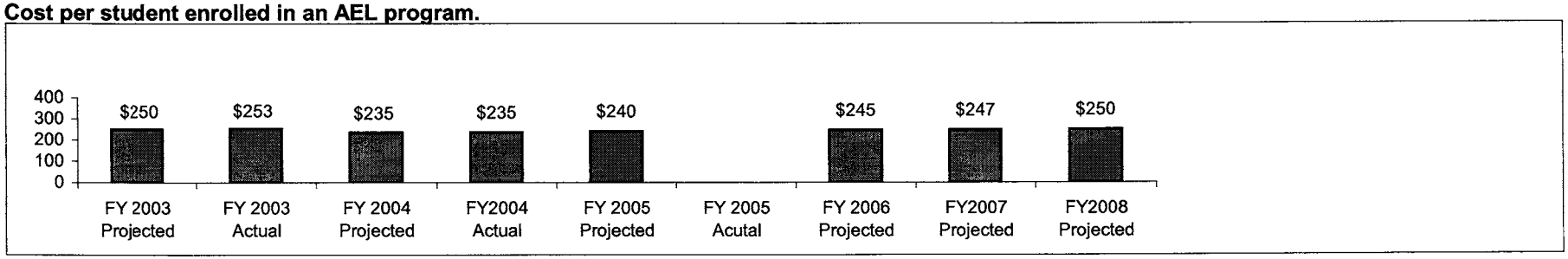
Department of Elementary and Secondary Education
Adult Education and Literacy
Program is found in the following core budget(s): Adult Education and Literacy

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

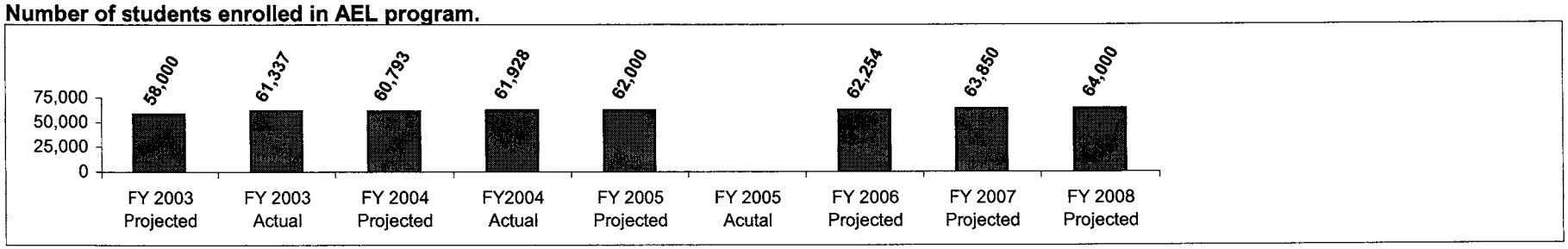


Note: FY2004 Actual numbers are lower due to revised definitions.

7b. Provide an efficiency measure.
Cost per student enrolled in an AEL program.



7c. Provide the number of clients/individuals served, if applicable.
Number of students enrolled in AEL program.

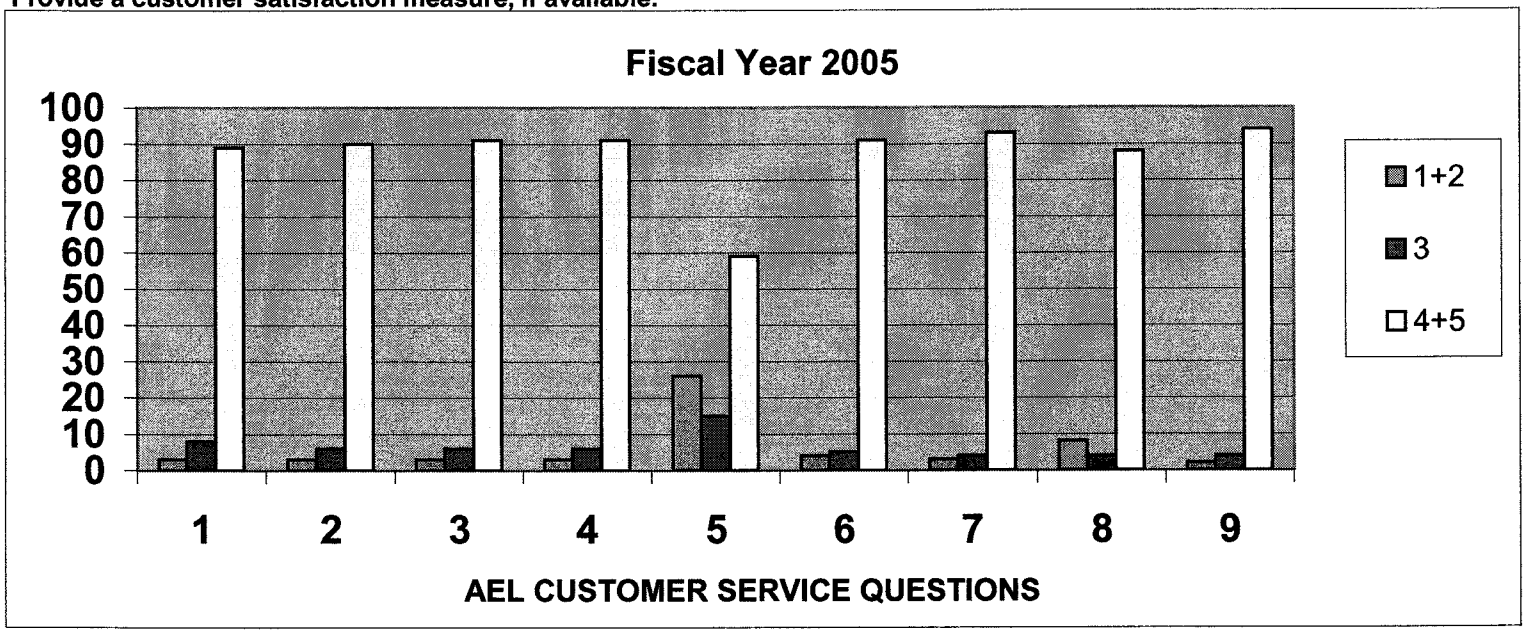


Note: FY005 Actual for all the above (7a, 7b, and 7c) will be available in November.

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

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 Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SPECIAL LITERACY GRANT								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,149,441	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,149,441	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,149,441	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	$1,149,441	0.00	$0	0.00	$0	0.00	$0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SPECIAL LITERACY GRANT								
CORE								
PROGRAM DISTRIBUTIONS	1,149,441	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,149,441	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	$1,149,441	0.00	$0	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$1,149,441	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
AFTER SCHOOL PROGRAMMING								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	759,570	0.00	21,000	0.00	21,000	0.00	21,000	0.00
TOTAL - EE	759,570	0.00	21,000	0.00	21,000	0.00	21,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
DEPT ELEM-SEC EDUCATION	12,091,479	0.00	17,387,383	0.00	17,387,383	0.00	17,387,383	0.00
TOTAL - PD	12,091,479	0.00	17,462,383	0.00	17,462,383	0.00	17,462,383	0.00
TOTAL	**12,851,049**	**0.00**	**17,483,383**	**0.00**	**17,483,383**	**0.00**	**17,483,383**	**0.00**
GRAND TOTAL	**$12,851,049**	**0.00**	**$17,483,383**	**0.00**	**$17,483,383**	**0.00**	**$17,483,383**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Career Education
Afterschool Programming

Budget Unit 50868C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	21,000	0	21,000
PSD	75,000	17,387,383	0	17,462,383
Total	**75,000**	**17,408,383**	**0**	**17,483,383**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	21,000	0	21,000
PSD	75,000	17,387,383	0	17,462,383
Total	**75,000**	**17,408,383**	**0**	**17,483,383**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

2. CORE DESCRIPTION

This core request is for funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the Afterschool Programming: Child Care Development Fund (CCDF) Program, 21st Century Community Learning Center (21st CCLC) Program, Service Learning Program, and the Statewide Afterschool Network.

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

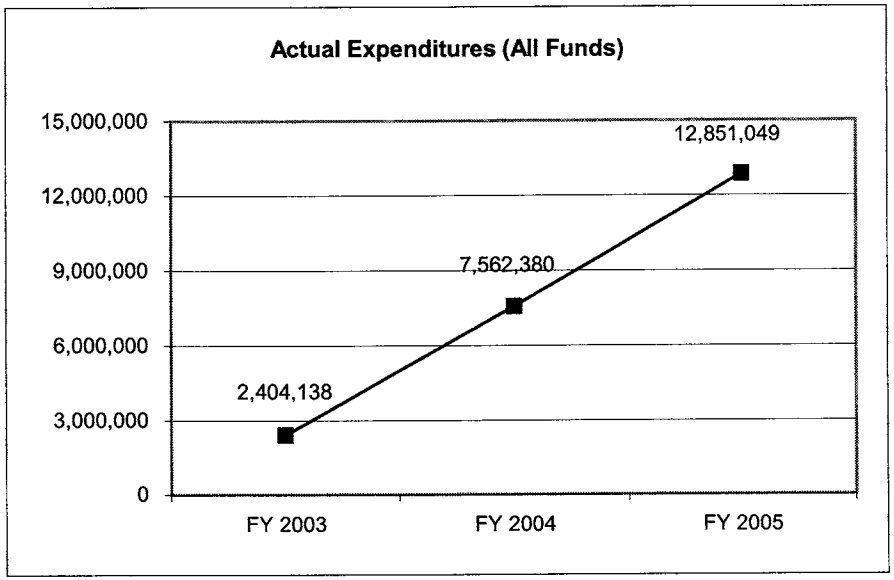
Child Care Development Fund Program
21st Century Community Learning Center Program
Service Learning Program
Statewide Afterschool Network

CORE DECISION ITEM

Department of Elementary and Secondary Education **Budget Unit 50868C**
Division of Career Education
Afterschool Programming

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	6,478,758	12,138,563	17,408,383	17,483,383
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,478,758	12,138,563	17,408,383	N/A
Actual Expenditures (All Funds)	2,404,138	7,562,380	12,851,049	N/A
Unexpended (All Funds)	4,074,620	4,576,183	4,557,334	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,074,620	4,576,183	4,557,334	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

DEPARTMENT OF ELEMENTARY AND SECO
AFTER SCHOOL PROGRAMMING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	21,000	0	21,000	
	PD	0.00	75,000	17,387,383	0	17,462,383	
	Total	**0.00**	**75,000**	**17,408,383**	**0**	**17,483,383**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	21,000	0	21,000	
	PD	0.00	75,000	17,387,383	0	17,462,383	
	Total	**0.00**	**75,000**	**17,408,383**	**0**	**17,483,383**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	21,000	0	21,000	
	PD	0.00	75,000	17,387,383	0	17,462,383	
	Total	**0.00**	**75,000**	**17,408,383**	**0**	**17,483,383**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
AFTER SCHOOL PROGRAMMING								
CORE								
PROFESSIONAL SERVICES	749,902	0.00	15,500	0.00	15,500	0.00	15,500	0.00
M&R SERVICES	7,010	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMPUTER EQUIPMENT	2,658	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	**759,570**	**0.00**	**21,000**	**0.00**	**21,000**	**0.00**	**21,000**	**0.00**
PROGRAM DISTRIBUTIONS	12,091,479	0.00	17,462,383	0.00	17,462,383	0.00	17,462,383	0.00
TOTAL - PD	**12,091,479**	**0.00**	**17,462,383**	**0.00**	**17,462,383**	**0.00**	**17,462,383**	**0.00**
GRAND TOTAL	**$12,851,049**	**0.00**	**$17,483,383**	**0.00**	**$17,483,383**	**0.00**	**$17,483,383**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$75,000**	**0.00**	**$75,000**	**0.00**	**$75,000**	**0.00**
FEDERAL FUNDS	**$12,851,049**	**0.00**	**$17,408,383**	**0.00**	**$17,408,383**	**0.00**	**$17,408,383**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Child Care Development Fund
Program is found in the following budget(s) - Afterschool Programming

1. What does this program do?

The Child Care Development Fund (CCDF) allows for starting and the expansion of afterschool programs. Tutorial services and academic enrichment activities are designed to help students meet local and state academic standards in subjects such as reading and math. In addition, quality afterschool programs provide youth development activities, drug and violence prevention programs, technology education programs, art, music and recreation programs in a safe and secure environment.

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

Federal - Child Care Development Block Grant Act of 1990

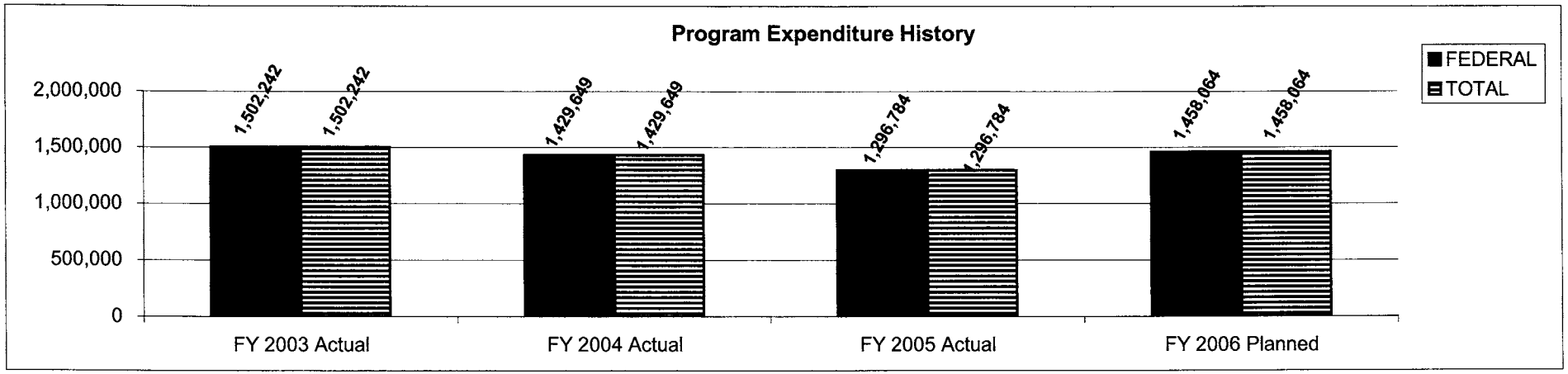
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

N/A

PROGRAM DESCRIPTION

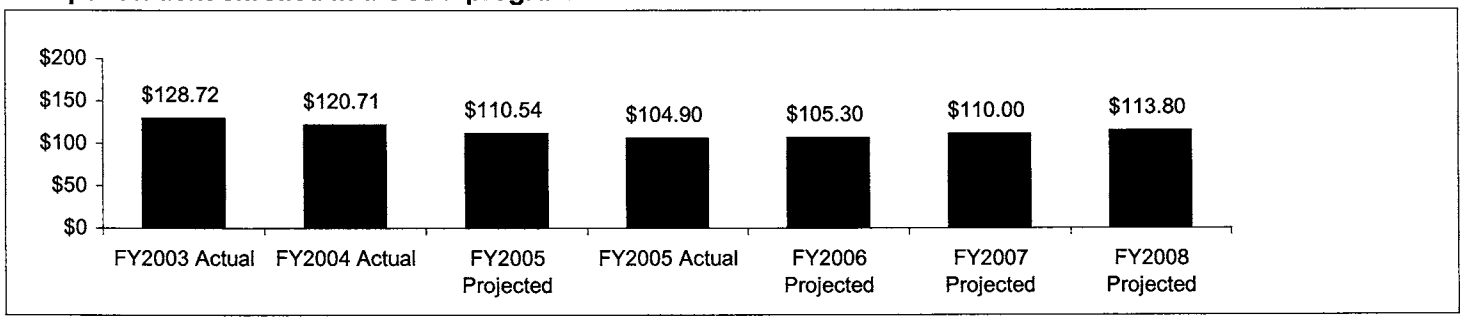
Department of Elementary and Secondary Education
Child Care Development Fund
Program is found in the following budget(s) - Afterschool Programming

7a. Provide an effectiveness measure.

The Community Education Section has obtained a state license for data management available to any and all Afterschool programs in the state. This data management system was distributed to all Afterschool grantees and others throughout the 2004-2005 school year. This data management system will measure student attendance as well as academic and behavioral outcomes by collecting the following data: 1) student attendance, 2) academic attainment in core content subject areas of at least, but not limited to, reading/language arts and math, 3) the number of Afterschool programs, participants, grade levels, staff, enrichment activities, hours/weeks/days of program operation, and 4) teacher and parent surveys to measure stakeholder perceptions of effectiveness.

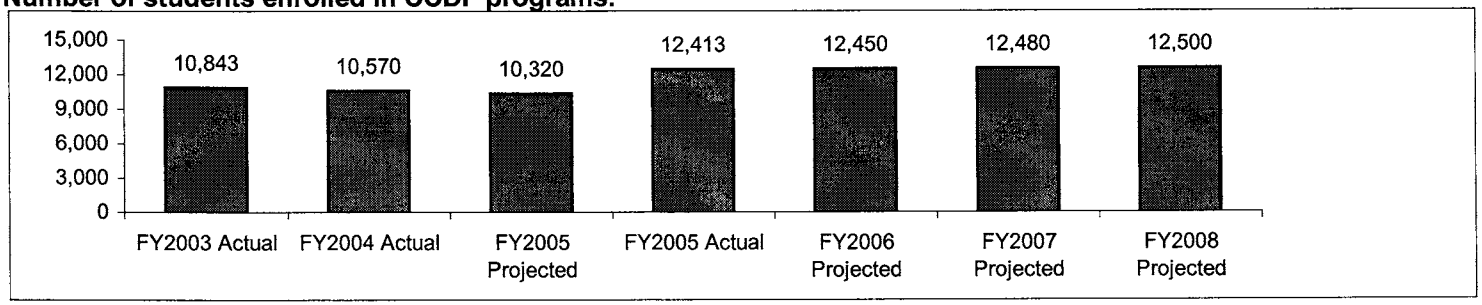
7b. Provide an efficiency measure.

Cost per student enrolled in a CCDF program.



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

Number of students enrolled in CCDF programs.



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

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
21st Century Community Learning Center
Program found in the following budget(s): Afterschool Programming

1. What does this program do?

The purpose of the 21st Century Community Learning Center (CCLC) program is to create centers during non-school hours that provide students (in high-poverty areas and low-performing schools) with academic, artistic and cultural enrichment opportunities designed to complement their regular academic program to help meet state and local student performance standards in core academic subjects of at least, but not limited to, reading/language arts and mathematics. Centers also offer families of students served opportunities for literacy and related educational development.

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

Federal - No Child Left Behind

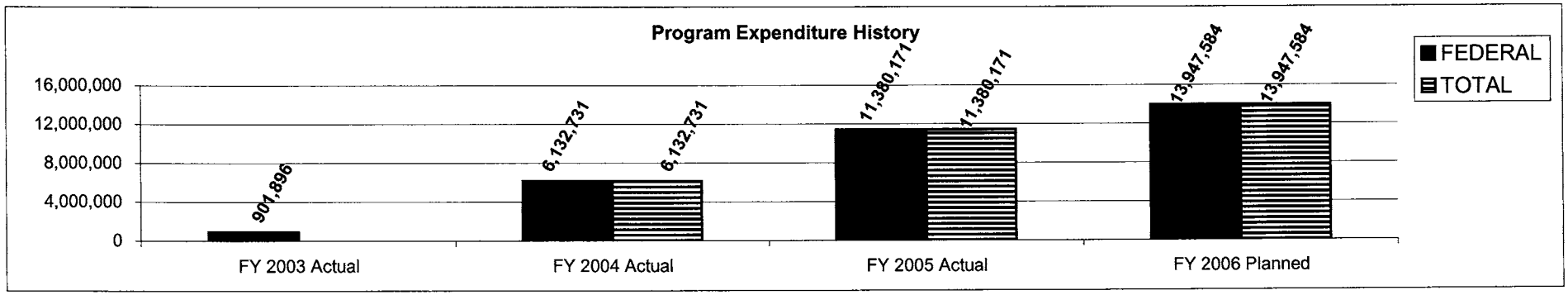
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

N/A

PROGRAM DESCRIPTION

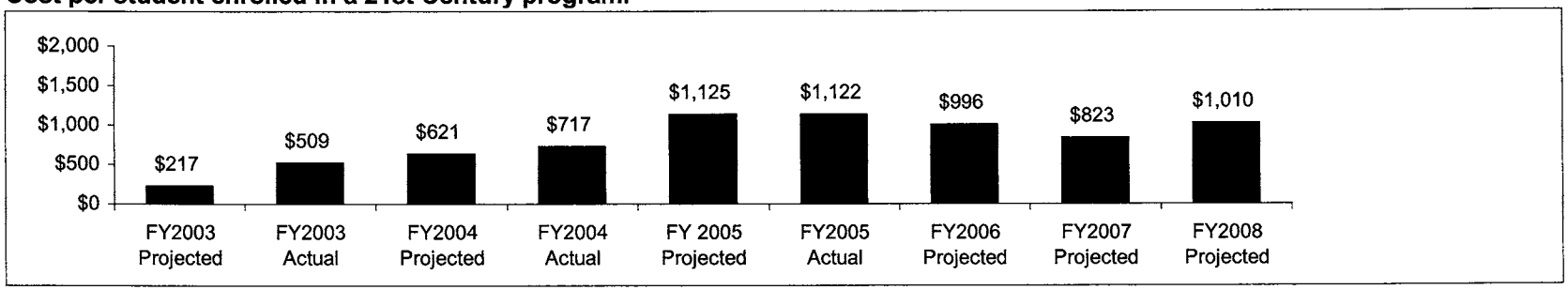
Department of Elementary and Secondary Education
21st Century Community Learning Center
Program found in the following budget(s): Afterschool Programming

7a. Provide an effectiveness measure.

The Community Education Section has obtained a state license for data management available to any and all Afterschool programs in the state. This data management system was distributed to all Afterschool grantees and others throughout the 2004-2005 school year. This data management system will measure student attendance as well as academic and behavioral outcomes by collecting the following data: 1) student attendance, 2) academic attainment in core content subject areas of at least, but not limited to, reading/language arts and math, 3) the number of Afterschool programs, participants, grade levels, staff, enrichment activities, hours/weeks/days of program operation, and 4) teacher and parent surveys to measure stakeholder perceptions of effectiveness.

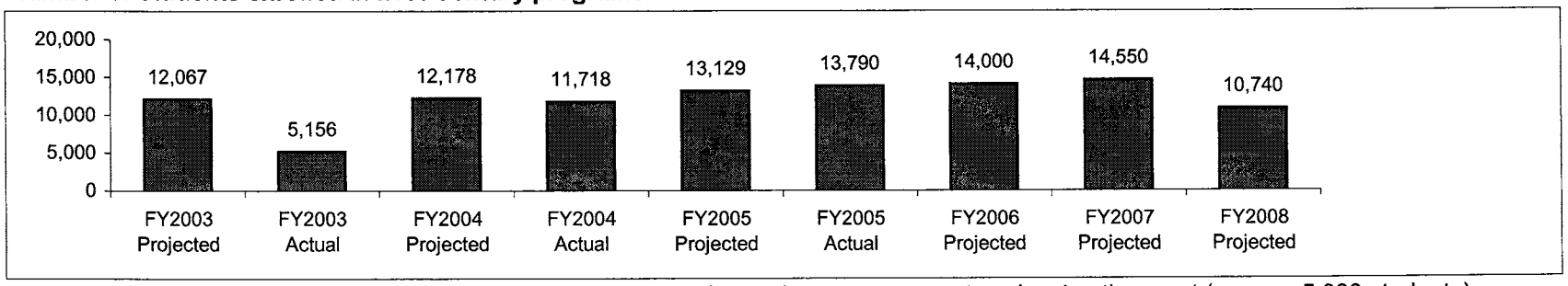
7b. Provide an efficiency measure.

Cost per student enrolled in a 21st Century program.



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

Number of students enrolled in 21st Century programs.



Note: In FY2008 the number of students enrolled will decrease due to the year one grantees leaving the grant (approx. 5,000 students).

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

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Service Learning
Program found in the following budget(s): Afterschool Programming

1. What does this program do?

The Service Learning program is a curriculum-based community service program that integrates classroom instruction with community service activities. The services must: be organized in relation to an academic course or curriculum; have clearly stated learning objectives; address real community needs in a sustained manner over a period of time; and assist students in drawing lessons from the service through regularly scheduled, organized reflection or critical analysis activities, such as classroom discussions, presentations, or directed writing.

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

National and Community Service Trust Act of 1993

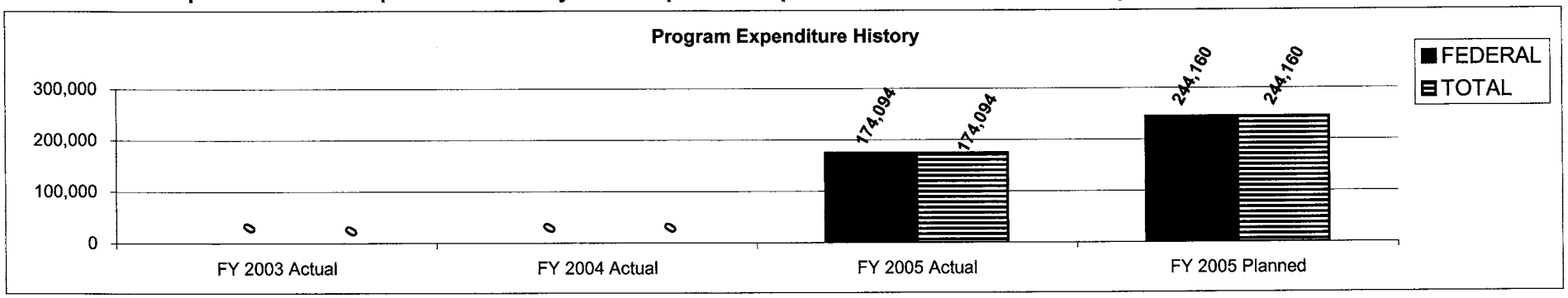
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



Note: Service Learning was included in the Workforce Investment Act appropriation (0105-0515) in FY03 and FY04. Expenditures for those years were:

FY03	FY04
$301,289	$271,430

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

N/A

PROGRAM DESCRIPTION

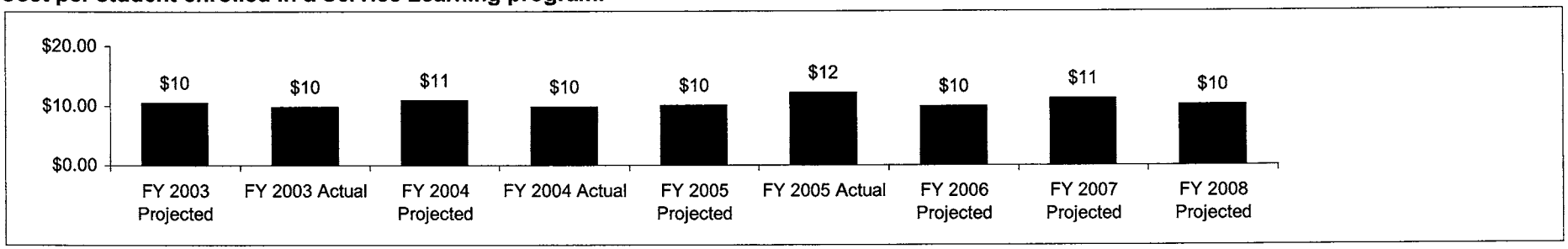
Department of Elementary and Secondary Education
Service Learning
Program found in the following budget(s): Afterschool Programming

7a. Provide an effectiveness measure.

The Community Education Section has obtained a state license for data management for all Learn and Serve America grantees as well as previous grantees who are involved in Service Learning. The data management system was distributed to grantees and others during the 2004-2005 school year. This data management system will measure: 1) the number of students, volunteers, teachers, and buildings participating in Service Learning throughout the year regardless of grant funding, 2) the number of community based partners involved in their locality and the depth of their involvement, 3) their efforts to meet the three statewide performance measures for grantees, and 4) the efforts non-grantees have made to make their Service Learning programs sustainable.

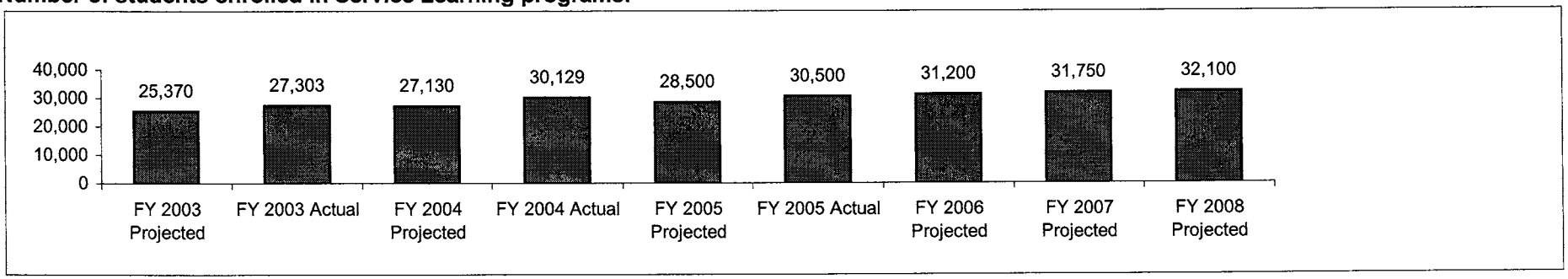
7b. Provide an efficiency measure.

Cost per student enrolled in a Service Learning program.



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

Number of students enrolled in Service Learning programs.



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

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Statewide Afterschool Network
Program is found in the following core budget(s): Afterschool Programming

1. What does this program do?

The purpose of the Afterschool Network is to: 1) partner to support and coordinate afterschool programs, 2) provide opportunities to strengthen, expand, and improve afterschool programs throughout Missouri, 3) facilitate in the sharing of knowledge and resources, and 4) build a statewide infrastructure designed to increase public policy, public awareness, and public support for afterschool programs.

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

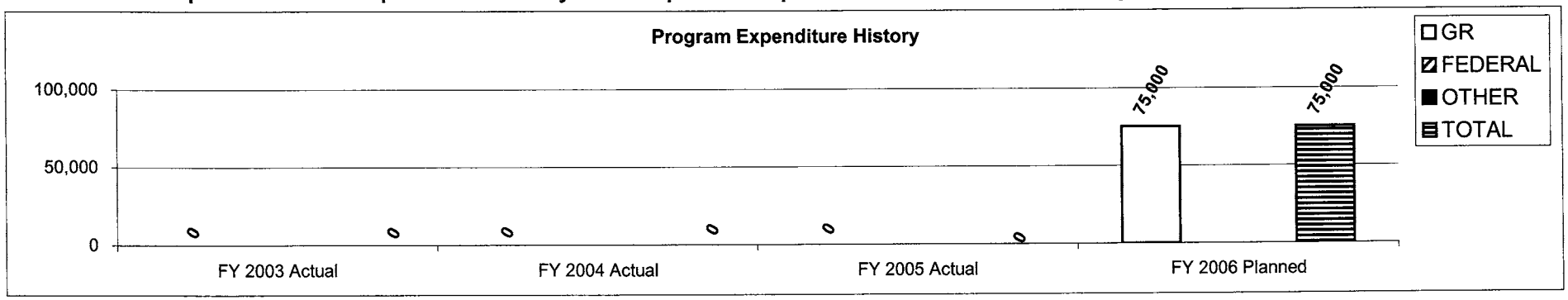
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Statewide Afterschool Network
Program is found in the following core budget(s): Afterschool Programming

7a. Provide an effectiveness measure.

The following measures will be tracked:

Growth of partnerships

Outside funding to support complete sustainability of the network

7b. Provide an efficiency measure.

N/A

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

The following measures will be tracked:

Number of students enrolled in Beforeschool/Afterschool Programs (using 21st Century Community Learning Center Grants or School Age Community Program Grants)

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

Survey to be developed.

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TROOPS TO TEACHERS								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	39,916	0.00	18,047	0.00	18,047	0.00	18,047	0.00
TOTAL - EE	39,916	0.00	18,047	0.00	18,047	0.00	18,047	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL - PD	0	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL	**39,916**	**0.00**	**153,610**	**0.00**	**153,610**	**0.00**	**153,610**	**0.00**
GRAND TOTAL	**$39,916**	**0.00**	**$153,610**	**0.00**	**$153,610**	**0.00**	**$153,610**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Career Education
Troops to Teachers

Budget Unit 50895C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	18,047	0	18,047
PSD	0	135,563	0	135,563
Total	**0**	**153,610**	**0**	**153,610**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	18,047	0	18,047
PSD	0	135,563	0	135,563
Total	**0**	**153,610**	**0**	**153,610**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

2. CORE DESCRIPTION

The 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.

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

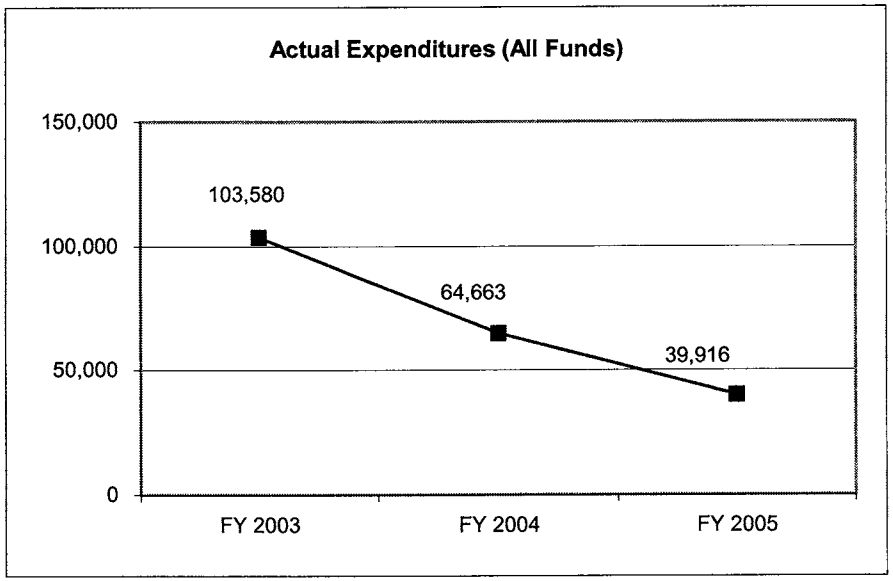
Troops to Teachers

CORE DECISION ITEM

Department of Elementary and Secondary Education **Budget Unit 50895C**
Division of Career Education
Troops to Teachers

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	200,000	153,610	153,610	153,610
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	200,000	153,610	153,610	N/A
Actual Expenditures (All Funds)	103,580	64,663	39,916	N/A
Unexpended (All Funds)	96,420	88,947	113,694	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	96,420	88,947	113,694	N/A
Other	0	0	0	N/A



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

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

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
TROOPS TO TEACHERS

5. CORE RECONCILIATION

	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 Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TROOPS TO TEACHERS								
CORE								
TRAVEL, IN-STATE	2,239	0.00	1,965	0.00	1,965	0.00	1,965	0.00
TRAVEL, OUT-OF-STATE	3,981	0.00	2,625	0.00	2,625	0.00	2,625	0.00
SUPPLIES	4,583	0.00	3,644	0.00	3,644	0.00	3,644	0.00
PROFESSIONAL DEVELOPMENT	490	0.00	190	0.00	190	0.00	190	0.00
PROFESSIONAL SERVICES	27,202	0.00	9,323	0.00	9,323	0.00	9,323	0.00
M&R SERVICES	72	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	1,169	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	180	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	**39,916**	**0.00**	**18,047**	**0.00**	**18,047**	**0.00**	**18,047**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL - PD	**0**	**0.00**	**135,563**	**0.00**	**135,563**	**0.00**	**135,563**	**0.00**
GRAND TOTAL	**$39,916**	**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	**$39,916**	**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 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.

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

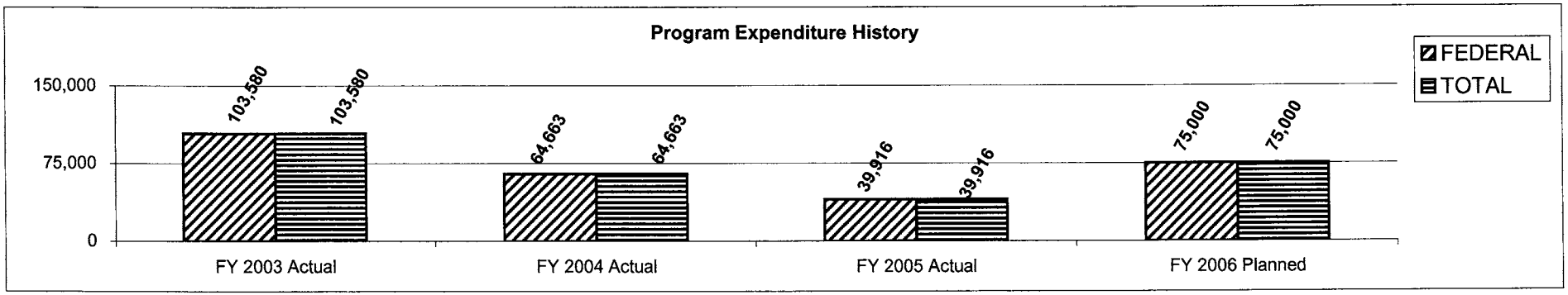
3. Are there federal matching requirements? If yes, please explain.

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?

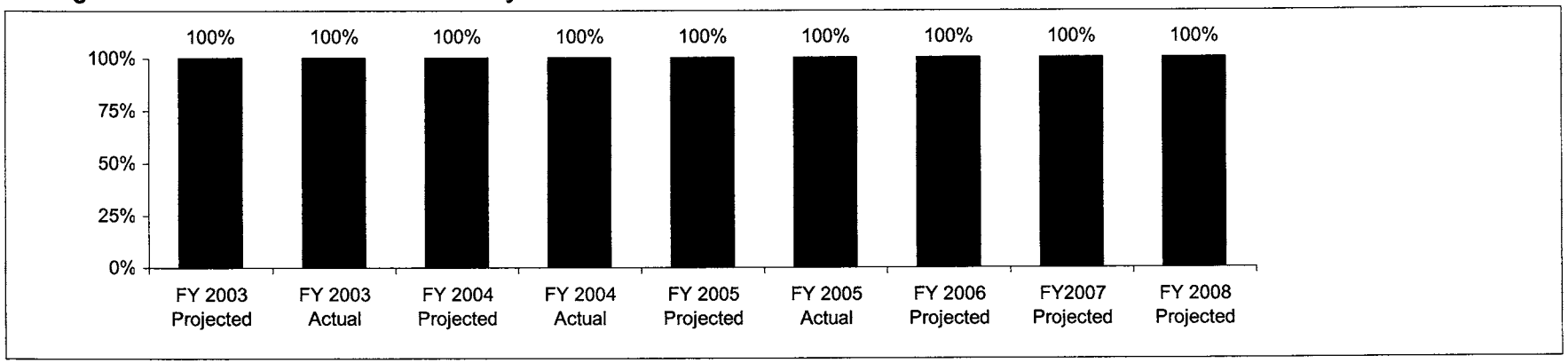
N/A

PROGRAM DESCRIPTION

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

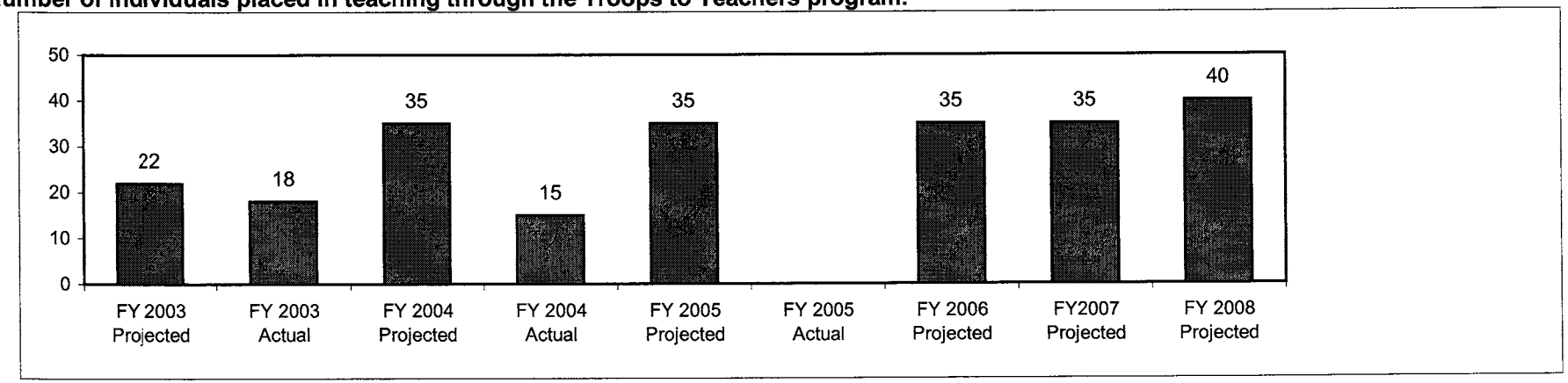
7a. Provide an effectiveness measure.

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.



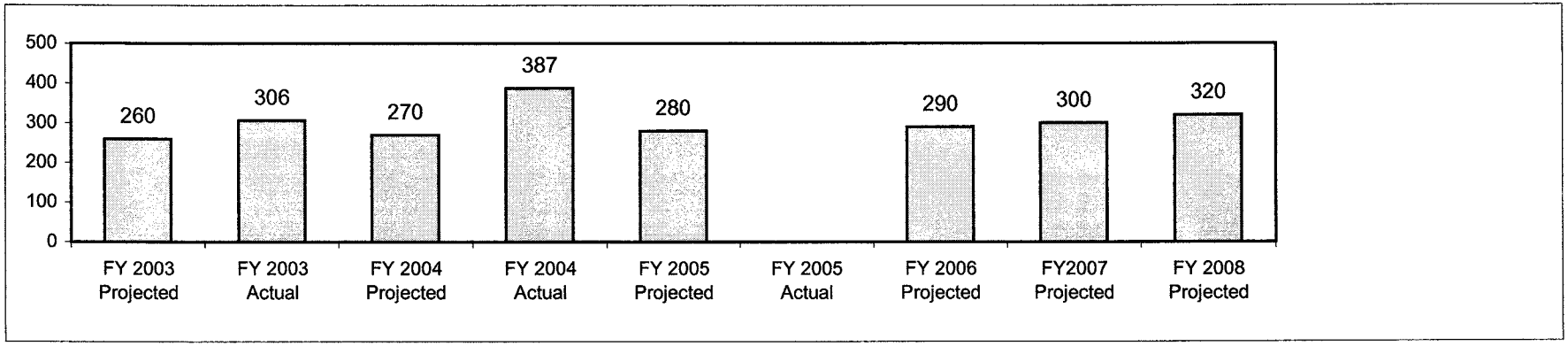
Note: FY2005 Actual will be available in November.

PROGRAM DESCRIPTION

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

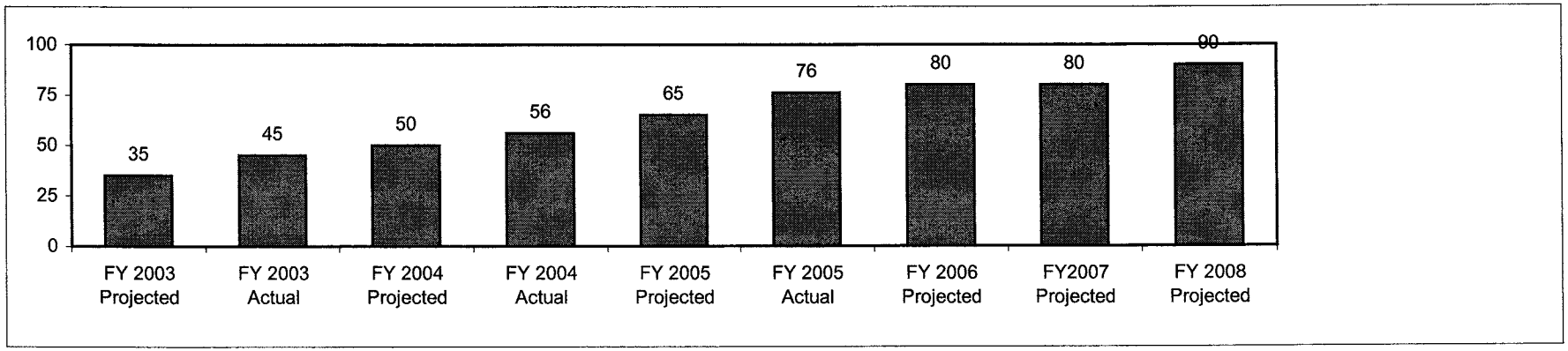
7c. Provide the number of clients/individuals served, if applicable.

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



Note: FY2005 Actual will be available in November.

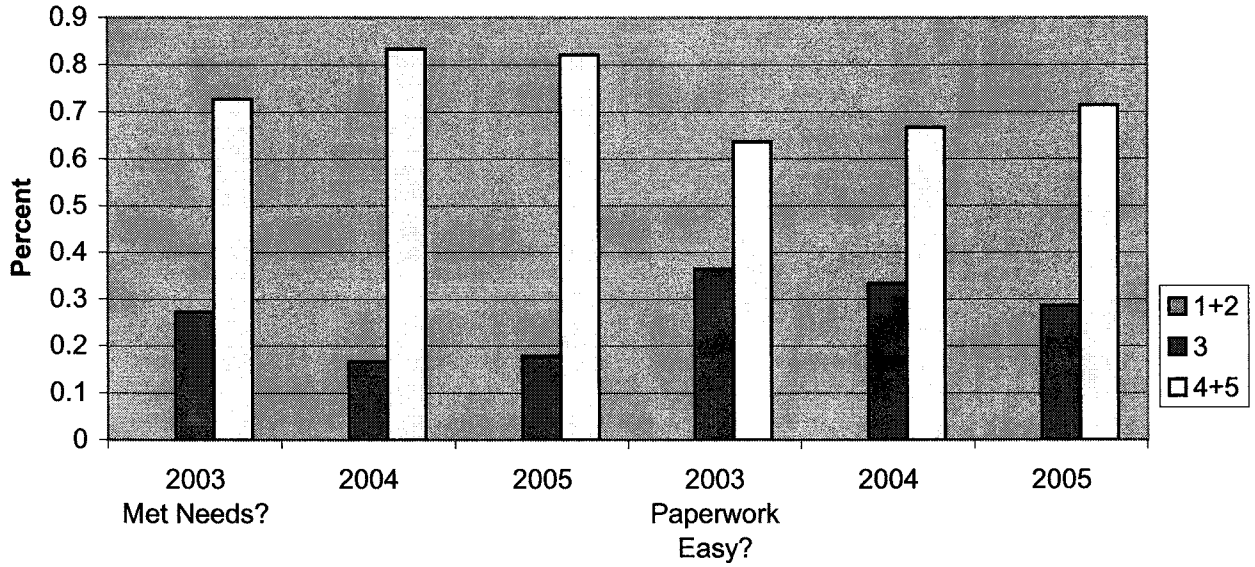
Number of individuals registered in the Troops to Teachers program.



PROGRAM DESCRIPTION

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

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



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

SPECIAL EDUCATION

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SPECIAL EDUCATION ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	192,625	4.14	198,900	4.50	198,900	4.50	198,900	4.50
DEPT ELEM-SEC EDUCATION	1,525,689	40.11	1,688,545	42.50	1,688,545	42.50	1,688,545	42.50
TOTAL - PS	1,718,314	44.25	1,887,445	47.00	1,887,445	47.00	1,887,445	47.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	28,703	0.00	29,841	0.00	29,841	0.00	29,841	0.00
DEPT ELEM-SEC EDUCATION	306,200	0.00	565,172	0.00	519,689	0.00	519,689	0.00
TOTAL - EE	334,903	0.00	595,013	0.00	549,530	0.00	549,530	0.00
TOTAL	**2,053,217**	**44.25**	**2,482,458**	**47.00**	**2,436,975**	**47.00**	**2,436,975**	**47.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,956	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	67,541	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	75,497	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**75,497**	**0.00**
New-Vehicle Request - 1500008								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	12,500	0.00	12,500	0.00
TOTAL - EE	0	0.00	0	0.00	12,500	0.00	12,500	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**12,500**	**0.00**	**12,500**	**0.00**
GRAND TOTAL	**$2,053,217**	**44.25**	**$2,482,458**	**47.00**	**$2,449,475**	**47.00**	**$2,524,972**	**47.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit** 50290C
Division Special Education
Special Education Operations

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	198,900	1,688,545	0	1,887,445
EE	29,841	519,689	0	549,530
PSD	0	0	0	0
Total	228,741	2,208,234	0	2,436,975
FTE	4.50	42.50	0.00	47.00
Est. Fringe	*97,242*	*825,530*	*0*	*922,772*

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

Other Funds:

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	198,900	1,688,545	0	1,887,445
EE	29,841	519,689	0	549,530
PSD	0	0	0	0
Total	228,741	2,208,234	0	2,436,975
FTE	4.50	42.50	0.00	47.00
Est. Fringe	*97,242*	*825,530*	*0*	*922,772*

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

Other Funds:

2. CORE DESCRIPTION

The Division of Special Education is responsible for the general supervision of special education services for children ages 3-21 in all responsible public agencies, the administration of the state's early intervention system (First Steps), administrative support for the Missouri Schools for the Deaf, Blind and State Schools for the Severely Handicapped, and the state's Sheltered Workshop program. This decision item provides funding for staff/central office operations responsible for the general supervision of all state programs but does not include funds for the operations of the State Schools, transfer (flow-thru) payments to school districts, sheltered workshops or First Steps.

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

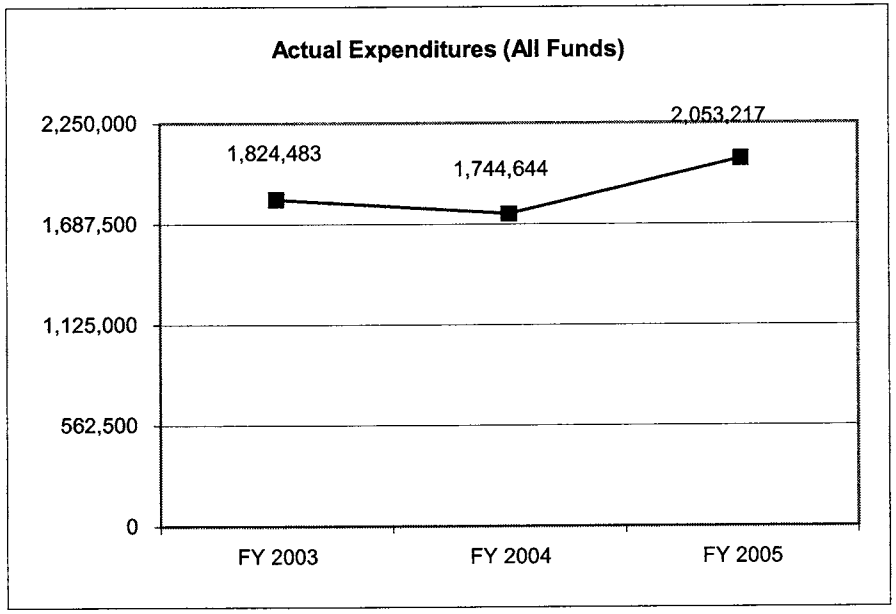
Special Education Operations

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit 50290C**
Division Special Education
Special Education Operations

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,493,698	2,462,368	2,508,212	2,482,458
Less Reverted (All Funds)	(37,972)	(16,851)	(7,496)	N/A
Budget Authority (All Funds)	2,455,726	2,445,517	2,500,716	N/A
Actual Expenditures (All Funds)	1,824,483	1,744,644	2,053,217	N/A
Unexpended (All Funds)	631,243	700,873	447,499	N/A
Unexpended, by Fund:				
General Revenue	942	3	1	N/A
Federal	630,301	700,870	447,498	N/A
Other	0	0	0	N/A



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

NOTE: Amounts indicated as federal unexpended reflect only the difference in appropriation and actual federal grant cash available. It does not reflect cash available to expend.

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
SPECIAL EDUCATION ADMIN

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	47.00	198,900	1,688,545	0	1,887,445	
		EE	0.00	29,841	565,172	0	595,013	
		Total	**47.00**	**228,741**	**2,253,717**	**0**	**2,482,458**	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2152]	EE	0.00	0	(31,653)	0	(31,653)	IT consolidation correction
Core Reduction	[#2413]	EE	0.00	0	(13,830)	0	(13,830)	One time equipment purchase
NET DEPARTMENT CHANGES			**0.00**	**0**	**(45,483)**	**0**	**(45,483)**	
DEPARTMENT CORE REQUEST								
		PS	47.00	198,900	1,688,545	0	1,887,445	
		EE	0.00	29,841	519,689	0	549,530	
		Total	**47.00**	**228,741**	**2,208,234**	**0**	**2,436,975**	
GOVERNOR'S RECOMMENDED CORE								
		PS	47.00	198,900	1,688,545	0	1,887,445	
		EE	0.00	29,841	519,689	0	549,530	
		Total	**47.00**	**228,741**	**2,208,234**	**0**	**2,436,975**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	50290C	**DEPARTMENT:**	Elementary and Secondary Education
BUDGET UNIT NAME:	Special Education Operations	**DIVISION:**	Special Education

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

The Division of Special Education is responsible for the general supervision of special education services for children ages 3-21 in all responsible public agencies, the administration of the state's early intervention system (First Steps), administrative support for the Missouri Schools for the Deaf, Blind and State Schools for the Severely Handicapped, and the state's Sheltered Workshop program. This decision item provides funding for staff/central office operations responsible for the general supervision of all state programs but does not include funds for the operations of the State Schools, transfer (flow-thru) payments to school districts, sheltered workshops or First Steps. The GR portion of this decision item funds the state administration of the Sheltered Workshops program. Current appropriations leave very little margin for field staff E&E for unanticipated travel across the state to monitor 92 separate workshops.

DEPARTMENT REQUEST

The Division is requesting 20% flexibility based on total GR funding for FY 207. The information below shows a 20% calculation of both the PS and E&E FY2007 budgets.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
From 0101-4973	PS	$198,900	20%	$39,780
From 0101-4974	E&E	$29,841	20%	$5,968
Total Request		$228,741	20%	$45,748

GOVERNOR RECOMMENDATION

Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
	PS	$198,900	20%	$39,780
	E&E	$29,841	20%	$5,968
Total Gov. Rec.		$228,741	20%	$45,748

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	50290C	**DEPARTMENT:**	Elementary and Secondary Education
BUDGET UNIT NAME:	Special Education Operations	**DIVISION:**	Special Education

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
The Division did not have to utilize the 10% flexibility option for FY05. ($22,883 was available for use.)	At this time, the Division is unable to estimate how much of the 100% flexibility will be utilized. The estimated amount of flexibility that could potentially be used in FY06 is as follows: PS $198,900 E&E $29,841 $228,741	FY07 - General Revenue $45,748 At this time, the amount of flexibility that will be used is unknown; however, 20% flexibility is being requested.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was approved for FY05. The division did not have to utilize the flexibility option.	100% flexibility was approved for FY06. At this time the Division is unable to provide an estimate for exactly how the flexibility will be expended.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	50290C	**DEPARTMENT:**	Elementary and Secondary Education
BUDGET UNIT NAME:	Core-Special Education Operations	**DIVISION:**	Special Education

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

The Division of Special Education is responsible for the general supervision of special education services for children ages 3-21 in all responsible public agencies, the administration of the state's early intervention system (First Steps), administrative support for the Missouri Schools for the Deaf, Blind and State Schools for the Severely Handicapped, and the state's Sheltered Workshop program. This decision item provides funding for staff/central office operations responsible for the general supervision of all state programs but does not include funds for the operations of the State Schools, transfer (flow-thru) payments to school districts, sheltered workshops or First Steps. The GR portion of this decision item funds the state administration of the Sheltered Workshops program. Current appropriations leave very little margin for field staff E&E for unanticipated travel across the state to monitor 92 separate workshops.

DEPARTMENT REQUEST

The Division is requesting 20% flexibility based on total Federal funding for FY 2007. The information below shows a 20% calculation of both the PS and E&E FY 2007 budgets.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
From 0105-4976	PS	$1,688,545	20%	$337,709
From 0105-4977	E&E	$533,519	20%	$106,704
Total Request		$2,222,064	20%	$444,413

GOVERNOR RECOMMENDATION

Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
	PS	$1,688,545	20%	$337,709
	E&E	$533,519	20%	$106,704
Total Gov. Rec.		$2,222,064	20%	$444,413

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	50290C	**DEPARTMENT:**	Elementary and Secondary Education
BUDGET UNIT NAME:	Core-Special Education Operations	**DIVISION:**	Special Education

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flex Authorized	At this time, the Division is unable to estimate how much of the 100% flexibility will be utilized. The estimated amount of flexibility that could potentially be used in FY06 is as follows: PS $1,688,545 E&E $565,172 $2,253,717	FY07 - Federal Capacity $444,413 At this time, the amount of flexibility that will be used is unknown; however, 20% flexibility is being requested.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	100% flexibility was approved for FY06. At this time the Division is unable to provide an estimate for exactly how the flexibility will be expended.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SPECIAL EDUCATION ADMIN								
CORE								
ASST COMMISSIONER	85,990	1.00	86,040	1.00	86,040	1.00	86,040	1.00
COORDINATOR	179,917	3.00	182,700	3.00	180,192	3.00	180,192	3.00
DIRECTOR	243,182	5.00	256,452	5.00	243,432	5.00	243,432	5.00
ASST DIRECTOR	167,402	3.99	47,172	1.00	177,052	4.00	177,052	4.00
SUPERVISOR	662,225	17.61	983,133	24.33	724,272	19.33	724,272	19.33
PLANNER	37,030	1.00	0	0.00	37,080	1.00	37,080	1.00
ADMIN ASST I	47,815	1.96	42,864	1.50	59,268	2.50	59,268	2.50
ADMIN ASST II	69,188	2.77	24,252	1.00	75,012	3.00	75,012	3.00
DATA SPECIALIST I	23,626	1.00	75,898	3.00	23,676	1.00	23,676	1.00
DATA SPECIALIST II	49,823	1.92	0	0.00	26,256	1.00	26,256	1.00
DATA SPECIALIST III	93,229	3.00	56,196	2.00	119,184	4.00	119,184	4.00
EXECUTIVE ASST I	1,298	0.04	31,740	1.00	0	0.00	0	0.00
EXECUTIVE ASST II	31,395	0.96	0	0.00	32,760	1.00	32,760	1.00
LEGAL ASSISTANT II	26,194	1.00	25,644	1.00	26,244	1.00	26,244	1.00
SECRETARY I	0	0.00	62,556	3.17	4,000	0.17	4,000	0.17
OTHER	0	0.00	12,798	0.00	72,977	0.00	72,977	0.00
TOTAL - PS	**1,718,314**	**44.25**	**1,887,445**	**47.00**	**1,887,445**	**47.00**	**1,887,445**	**47.00**
TRAVEL, IN-STATE	68,932	0.00	65,016	0.00	65,016	0.00	65,016	0.00
TRAVEL, OUT-OF-STATE	17,175	0.00	18,000	0.00	18,000	0.00	18,000	0.00
SUPPLIES	47,535	0.00	64,795	0.00	64,795	0.00	64,795	0.00
PROFESSIONAL DEVELOPMENT	28,276	0.00	33,000	0.00	33,000	0.00	33,000	0.00
COMMUNICATION SERV & SUPP	54,743	0.00	10,250	0.00	10,250	0.00	10,250	0.00
PROFESSIONAL SERVICES	70,494	0.00	294,366	0.00	262,713	0.00	262,713	0.00
JANITORIAL SERVICES	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
M&R SERVICES	6,936	0.00	6,300	0.00	6,300	0.00	6,300	0.00
COMPUTER EQUIPMENT	18,219	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	14,030	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	21,368	0.00	2,750	0.00	2,750	0.00	2,750	0.00
OTHER EQUIPMENT	0	0.00	5,100	0.00	5,100	0.00	5,100	0.00
REAL PROPERTY RENTALS & LEASES	1,125	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	70	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	30	0.00	1,400	0.00	1,400	0.00	1,400	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SPECIAL EDUCATION ADMIN								
CORE								
REBILLABLE EXPENSES	0	0.00	78,606	0.00	78,606	0.00	78,606	0.00
TOTAL - EE	**334,903**	**0.00**	**595,013**	**0.00**	**549,530**	**0.00**	**549,530**	**0.00**
GRAND TOTAL	**$2,053,217**	**44.25**	**$2,482,458**	**47.00**	**$2,436,975**	**47.00**	**$2,436,975**	**47.00**
GENERAL REVENUE	**$221,328**	**4.14**	**$228,741**	**4.50**	**$228,741**	**4.50**	**$228,741**	**4.50**
FEDERAL FUNDS	**$1,831,889**	**40.11**	**$2,253,717**	**42.50**	**$2,208,234**	**42.50**	**$2,208,234**	**42.50**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

The Division of Special Education is responsible for the general supervision of special education services for children ages 3-21 in all responsible public agencies, the administration of the state's early intervention system (First Steps), administrative support for the Missouri Schools for the Deaf, Blind and State Schools for the Severely Handicapped, and the state's Sheltered Workshop program. This decision item provides funding for staff/central office operations responsible for the general supervision of all state programs, but does not include funds for the operations of the State Schools, transfer (flow-thru) payments to school districts, sheltered workshops or First Steps.

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

Sections 161.162, 162.670, 162.700,162.730, 178.920-950, RSMo., Executive Order (First Steps)

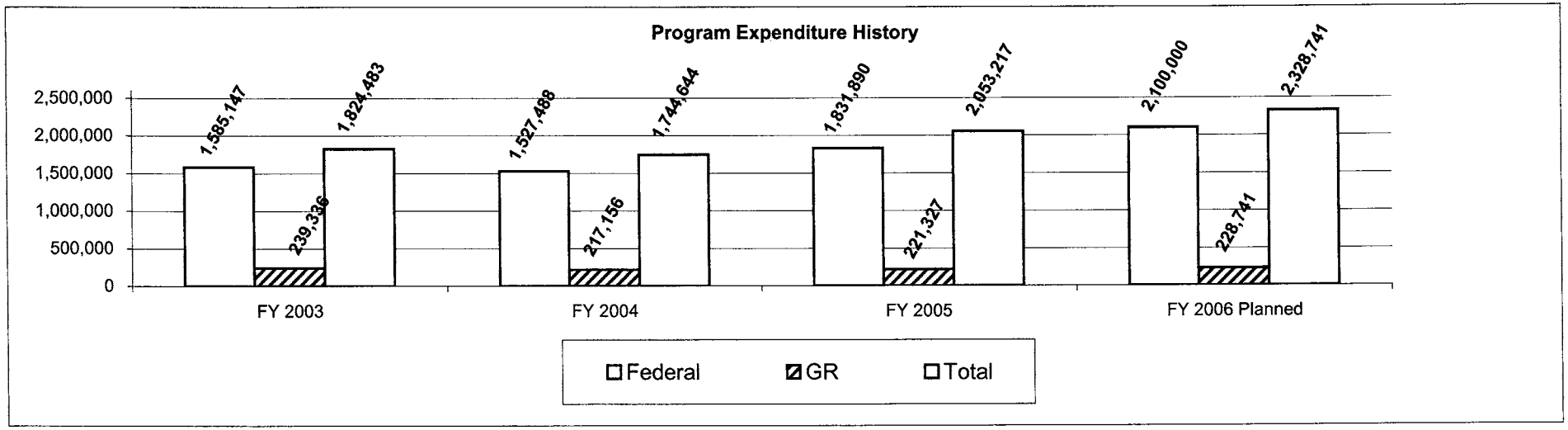
3. Are there federal matching requirements? If yes, please explain.

No

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

Yes, as long as the DESE requests federal IDEA Part C (First Steps), Part B Section 619 Funds (ECSE) and Part B Section 611 Funds (K-12) under Section 619 of the Individuals with Disabilities Education Act (IDEA)

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



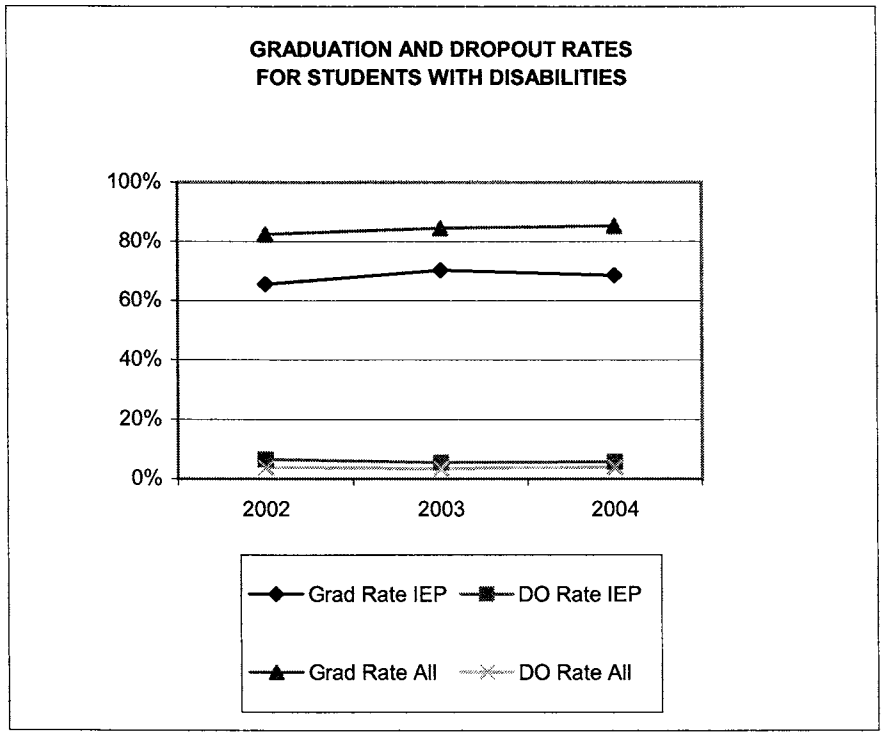
PROGRAM DESCRIPTION

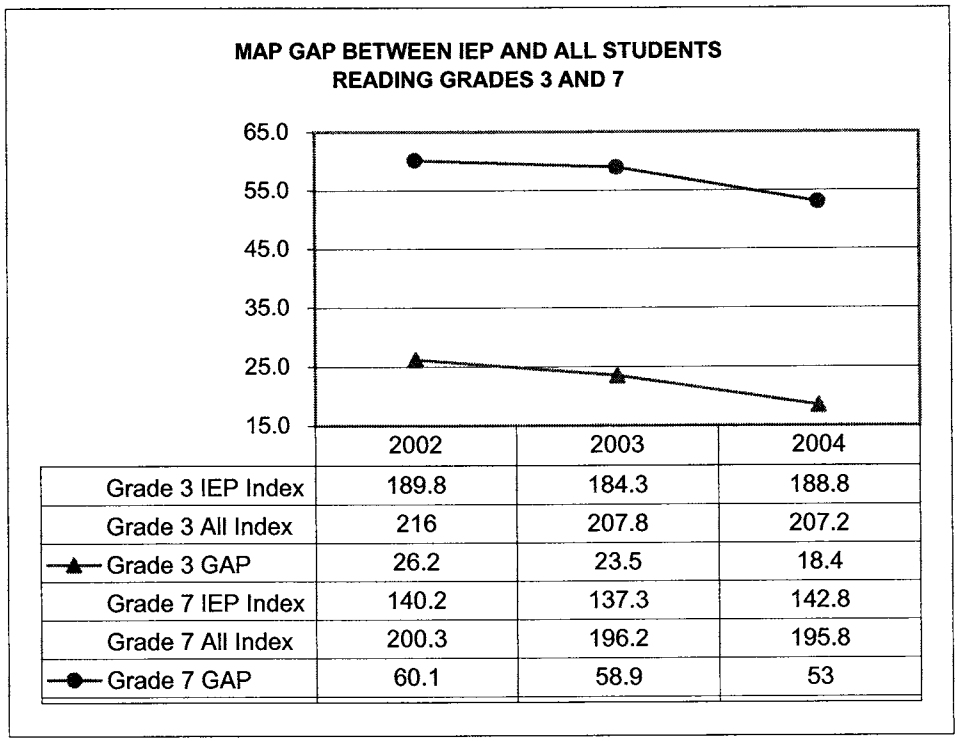
Department Elementary and Secondary Education
Special Education Operations
Program is found in the following core budget(s): Special Education Operations

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

N/A

7a. Provide an effectiveness measure.





	2002	2003	2004
Grade 3 IEP Index	189.8	184.3	188.8
Grade 3 All Index	216	207.8	207.2
Grade 3 GAP	26.2	23.5	18.4
Grade 7 IEP Index	140.2	137.3	142.8
Grade 7 All Index	200.3	196.2	195.8
Grade 7 GAP	60.1	58.9	53

7b. Provide an efficiency measure.

N/A

PROGRAM DESCRIPTION

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

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

K-12	132,074
ECSE	10,853
First Steps	8,752
Sheltered Workshops	8,000
State Operated Programs	1,215
TOTAL	**160,894**

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

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SPECIAL EDUCATION-GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	640,770	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - EE	640,770	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	186,247,938	0.00	218,315,211	0.00	218,315,211	0.00	218,315,211	0.00
TOTAL - PD	186,247,938	0.00	218,315,211	0.00	218,315,211	0.00	218,315,211	0.00
TOTAL	**186,888,708**	**0.00**	**220,315,211**	**0.00**	**220,315,211**	**0.00**	**220,315,211**	**0.00**
Inc-Special Ed Federal Grants - 1500019								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,000,000**	**0.00**	**5,000,000**	**0.00**
GRAND TOTAL	**$186,888,708**	**0.00**	**$220,315,211**	**0.00**	**$225,315,211**	**0.00**	**$225,315,211**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit** 51021C
Division of Special Education
Special Education Federal Grants

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	2,000,000	0	2,000,000	
PSD	0	218,315,211	0	218,315,211	
Total	**0**	**220,315,211**	**0**	**220,315,211**	E
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	2,000,000	0	2,000,000
PSD	0	218,315,211	0	218,315,211
Total	**0**	**220,315,211**	**0**	**220,315,211**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Notes: An "E" is requested for $220,315,211 of federal funds.

Other Funds:

2. CORE DESCRIPTION

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

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

Special Education Federal Grants

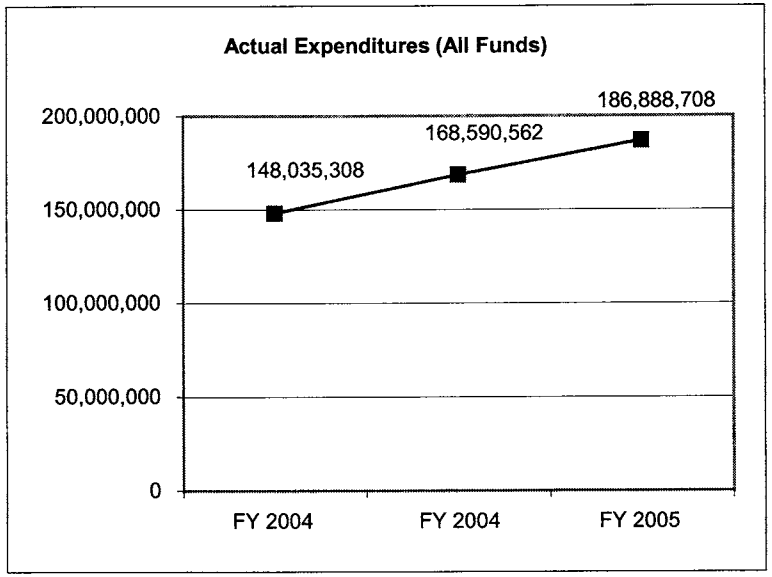
CORE DECISION ITEM

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

Budget Unit 51021C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	162,315,211	182,315,211	202,315,211	202,315,211
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	162,315,211	182,315,211	202,315,211	N/A
Actual Expenditures (All Funds)	148,035,308	168,590,562	186,888,708	N/A
Unexpended (All Funds)	14,279,903	13,724,649	15,426,503	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	14,279,903	13,724,649	15,426,503	N/A
Other	0	0	N/A	N/A



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

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

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
SPECIAL EDUCATION-GRANT

5. CORE RECONCILIATION

	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	218,315,211	0	218,315,211	
	Total	**0.00**	**0**	**220,315,211**	**0**	**220,315,211**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	218,315,211	0	218,315,211	
	Total	**0.00**	**0**	**220,315,211**	**0**	**220,315,211**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	218,315,211	0	218,315,211	
	Total	**0.00**	**0**	**220,315,211**	**0**	**220,315,211**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SPECIAL EDUCATION-GRANT								
CORE								
TRAVEL, IN-STATE	45,076	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TRAVEL, OUT-OF-STATE	1,400	0.00	42,000	0.00	42,000	0.00	42,000	0.00
SUPPLIES	17,020	0.00	93,000	0.00	93,000	0.00	93,000	0.00
PROFESSIONAL DEVELOPMENT	7,581	0.00	250,000	0.00	250,000	0.00	250,000	0.00
COMMUNICATION SERV & SUPP	174	0.00	300	0.00	300	0.00	300	0.00
PROFESSIONAL SERVICES	549,528	0.00	1,431,200	0.00	1,431,200	0.00	1,431,200	0.00
M&R SERVICES	7,427	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	50	0.00	2,000	0.00	2,000	0.00	2,000	0.00
EQUIPMENT RENTALS & LEASES	50	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	12,464	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	**640,770**	**0.00**	**2,000,000**	**0.00**	**2,000,000**	**0.00**	**2,000,000**	**0.00**
PROGRAM DISTRIBUTIONS	186,247,938	0.00	218,315,211	0.00	218,315,211	0.00	218,315,211	0.00
TOTAL - PD	**186,247,938**	**0.00**	**218,315,211**	**0.00**	**218,315,211**	**0.00**	**218,315,211**	**0.00**
GRAND TOTAL	**$186,888,708**	**0.00**	**$220,315,211**	**0.00**	**$220,315,211**	**0.00**	**$220,315,211**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$186,888,708**	**0.00**	**$220,315,211**	**0.00**	**$220,315,211**	**0.00**	**$220,315,211**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

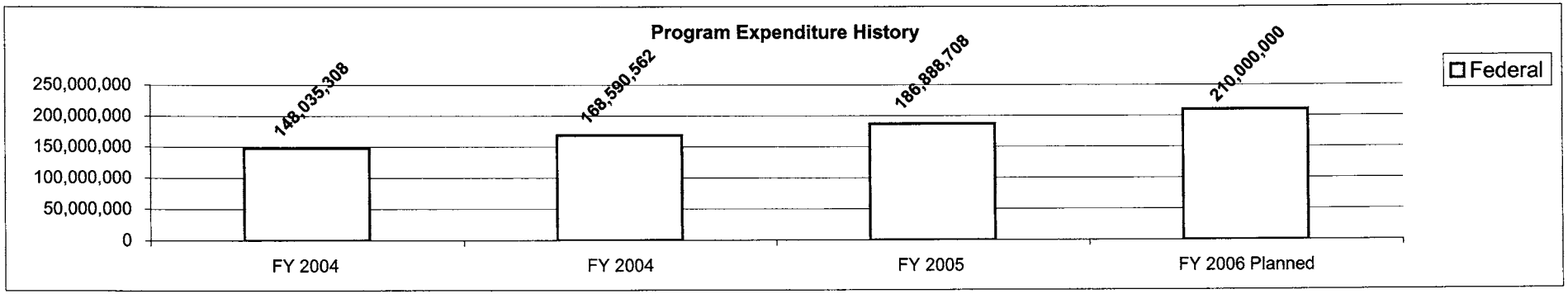
3. Are there federal matching requirements? If yes, please explain.

No

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

Yes, as long as the state continues to request federal Individuals with Disabilities Act (IDEA) funds.

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



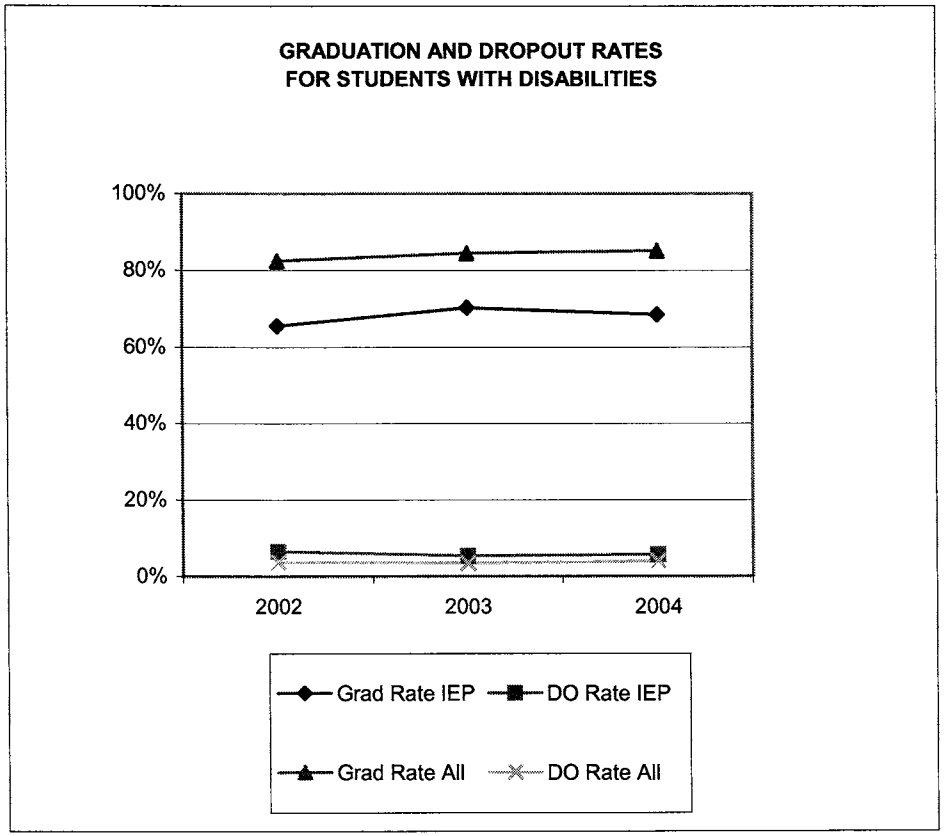
6. What are the sources of the "Other " funds?

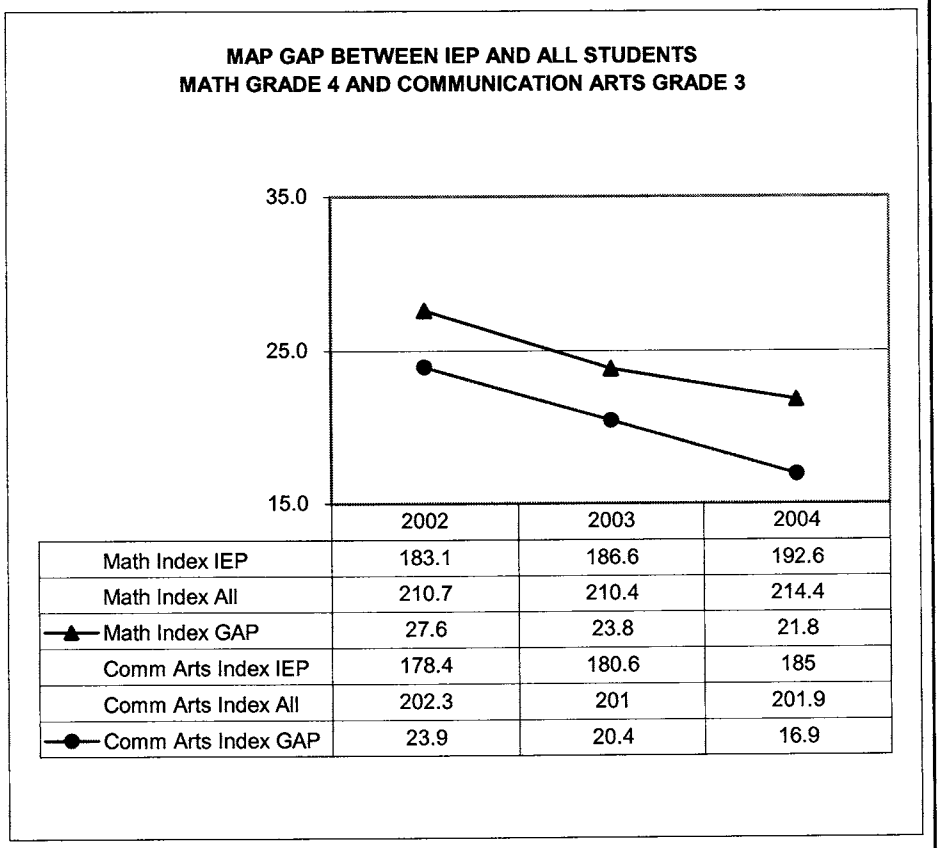
N/A

PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.





	2002	2003	2004
Math Index IEP	183.1	186.6	192.6
Math Index All	210.7	210.4	214.4
Math Index GAP	27.6	23.8	21.8
Comm Arts Index IEP	178.4	180.6	185
Comm Arts Index All	202.3	201	201.9
Comm Arts Index GAP	23.9	20.4	16.9

7b. Provide an efficiency measure.

N/A

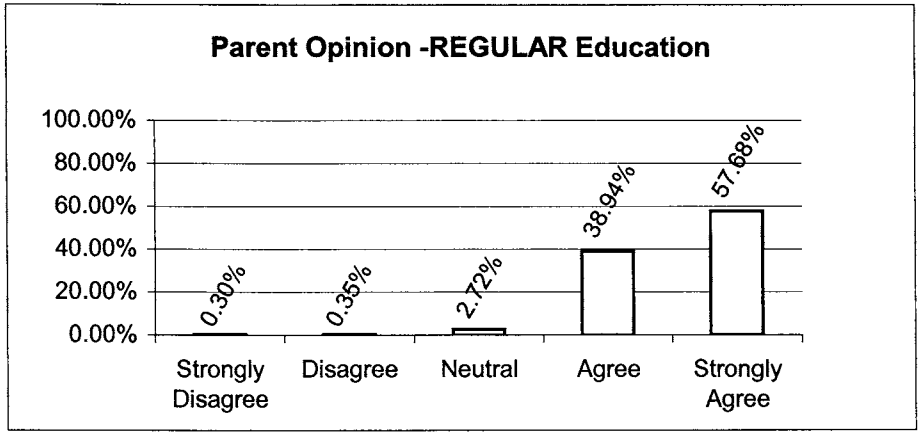
PROGRAM DESCRIPTION

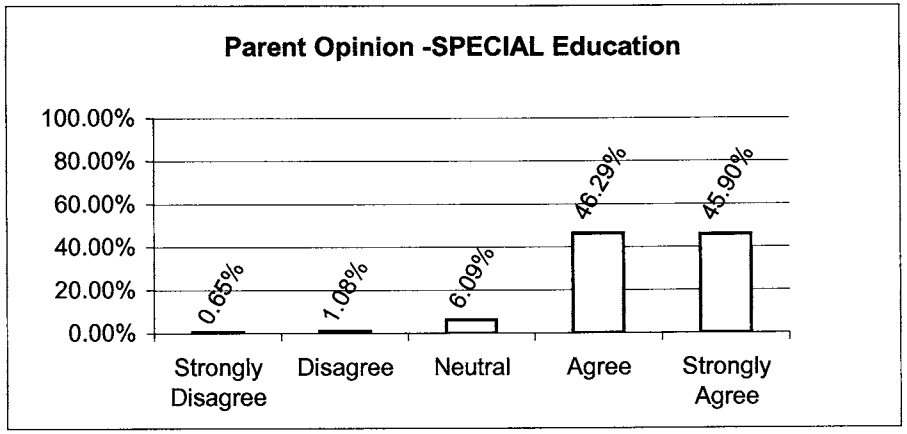
Department of Elementary and Secondary Education
Federal Grants
Program is found in the following core budget(s): Special Education Federal Grants

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

K-12	132,074
ECSE	10,853
First Steps	8,752
TOTAL	**151,679**

7d. Provide a customer satisfaction measure, if available. Question: **I believe my child can do well in school.** MSIP Questionnaire (2003-04)





NEW DECISION ITEM - INCREASE
RANK: 7 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**51021C**
Division of Special Education			
Special Education Federal Grants		**DI#**	**1500019**

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	5,000,000	0	5,000,000	
Total	**0**	**5,000,000**	**0**	**5,000,000**	**E**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	5,000,000	0	5,000,000
Total	**0**	**5,000,000**	**0**	**5,000,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Notes: An "E" is requested for $5,000,000 increase of federal funds.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

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

NEW DECISION ITEM - INCREASE
RANK: 7 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**51021C**
Division of Special Education			
Special Education Federal Grants		**DI#**	**1500019**

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.)

Estimated amount of federal Individuals with Disabilities Act (IDEA) Part B grant increase in based on the historical increases in prior years.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions			5,000,000				5,000,000		
Total PSD	**0**		**5,000,000**		**0**		**5,000,000**		
Grand Total	**0**	**0.0**	**5,000,000**	**0.0**	**0**	**0.0**	**5,000,000**	**0.0**	**0**

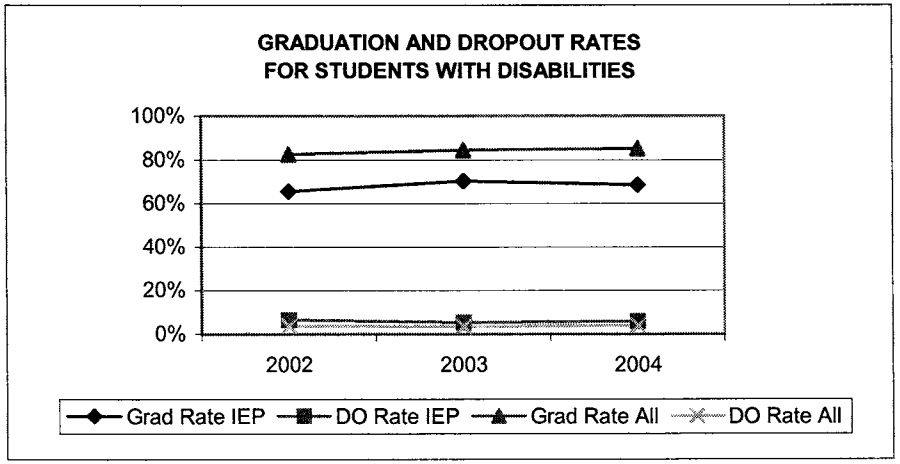
NEW DECISION ITEM - INCREASE
RANK: 7 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**51021C**
Division of Special Education			
Special Education Federal Grants		**DI#**	**1500019**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions			5,000,000				5,000,000		
Total PSD	**0**		**5,000,000**		**0**		**5,000,000**		**0**
Grand Total	**0**	**0.0**	**5,000,000**	**0.0**	**0**	**0.0**	**5,000,000**	**0.0**	**0**

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.

Expend all federal grant funds within the allowed 27 months, for the purposes defined in the grand award.

NEW DECISION ITEM - INCREASE
RANK: 7 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**51021C**
Division of Special Education			
Special Education Federal Grants		**DI#**	**1500019**

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

K-12	132,074
ECSE	10,853
First Steps	8,752
TOTAL	**151,679**

6d. Provide a customer satisfaction measure, if

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Monitor the expenditure of all federal funds to ensure the timely expenditure for the purposes designated in the grant award.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SPECIAL EDUCATION-GRANT								
Inc-Special Ed Federal Grants - 1500019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	**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**
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 Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
EXTRA COSTS/SEV. DISABILITIE								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	3,436,219	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,436,219	0.00	0	0.00	0	0.00	0	0.00
TOTAL	3,436,219	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	$3,436,219	0.00	$0	0.00	$0	0.00	$0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
EXTRA COSTS/SEV. DISABILITIE								
CORE								
PROGRAM DISTRIBUTIONS	3,436,219	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**3,436,219**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$3,436,219**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$3,436,219**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HIGH NEED FUND								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - PD	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	**0**	**0.00**	**6,000,000**	**0.00**	**6,000,000**	**0.00**	**6,000,000**	**0.00**
Inc-High Need Fund - 1500020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	6,060,000	0.00	0	0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	6,060,000	0.00
TOTAL - PD	0	0.00	0	0.00	6,060,000	0.00	6,060,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**6,060,000**	**0.00**	**6,060,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$6,000,000**	**0.00**	**$12,060,000**	**0.00**	**$12,060,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit** **50150C**
Division of Special Education
High Need Fund **Previously referred to as: Severely Handicapped**
Contracted Placement Reimbursement Fund (SHCPR)

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	6,000,000	6,000,000
Total	0	0	6,000,000	6,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Lottery (0291-0657)

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	6,000,000	6,000,000
Total	0	0	6,000,000	6,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Lottery (0291-0657)

2. CORE DESCRIPTION

This fund was first created for FY 2006 to meet the requirements of an 8th Circuit Court of Appears decision regarding the requirement of the state to pay the costs to educate certain "high need" children with disabilities. The 2005 General Assembly changed the Missouri statute used as the basis for the 8th Circuit court decision and in doing so passed legislation creating the requirement in Section 162.974, RSMo, which requires the Department of Elementary and Secondary Education to reimburse school districts, including special education districts, for the educational costs of high-need children when the cost exceeds three times the current expenditure per average daily attendance as calculated from financial data reported by districts on the end of year financial report (Annual Secretary of the Board Report-ASBR) and attendance data reported on the Core Data Collection System. The "High Need Fund" will be both disability AND placement neutral creating a safety net for school districts which have no way of projecting the extraordinary cost of certain 'high need" students

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

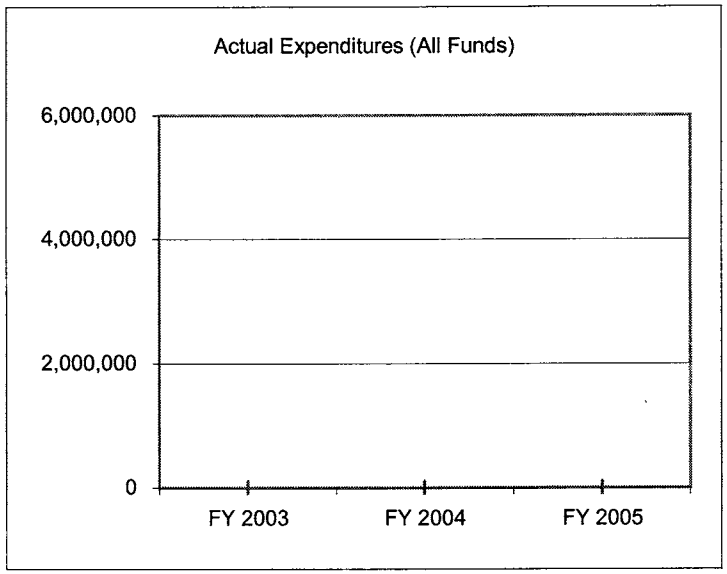
High Need Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education **Budget Unit 50150C**
Division of Special Education
High Need Fund Previously referred to as: Severely Handicapped
Contracted Placement Reimbursement Fund (SHCPR)

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	0	6,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES: New fund for FY2006. Pursuant to SB 287, 2005 this fund will become the "high needs" fund on August 28, 2005 and begin to reimburse school districts for the educational costs of children with disabilities regardless of placement or disability that exceed three times the district's current expenditure per ADA. SHCPR will also reimburse districts for the educational costs of children based on the court decision in Lewis vs. Department of Elementary and Secondary Education.

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
HIGH NEED FUND

5. CORE RECONCILIATION

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

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HIGH NEED FUND								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - PD	**0**	**0.00**	**6,000,000**	**0.00**	**6,000,000**	**0.00**	**6,000,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$6,000,000**	**0.00**	**$6,000,000**	**0.00**	**$6,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$6,000,000**	**0.00**	**$6,000,000**	**0.00**	**$6,000,000**	**0.00**

PROGRAM DESCRIPTION

Department of Department of Elementary and Secondary Education
High Need Fund (Previously SHCPR)
Program is found in the following core budget(s): SHCPR - Change to High Need Fund in FY07

1. What does this program do?

This fund was first created for FY 2006 to meet the requirements of an 8th Circuit Court of Appears decision regarding the requirement of the state to pay the costs to educate certain "high need" children with disabilities. The 2005 General Assembly changed the Missouri statute used as the basis for the 8th Circuit court decision and in doing so passed legislation creating the requirement in Section 162.974, RSMo, which requires the Department of Elementary and Secondary Education to reimburse school districts, including special education districts, for the educational costs of high-need children when the cost exceeds three times the current expenditure per average daily attendance as calculated from financial data reported by districts on the end of year financial report (Annual Secretary of the Board Report-ASBR) and attendance data reported on the Core Data Collection System. The "High Need Fund" will be both disability AND placement neutral creating a safety net for school districts which have no way of projecting the extraordinary cost of certain 'high need" students.

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

SB 287, 2005 Section 162.974, RSMo.

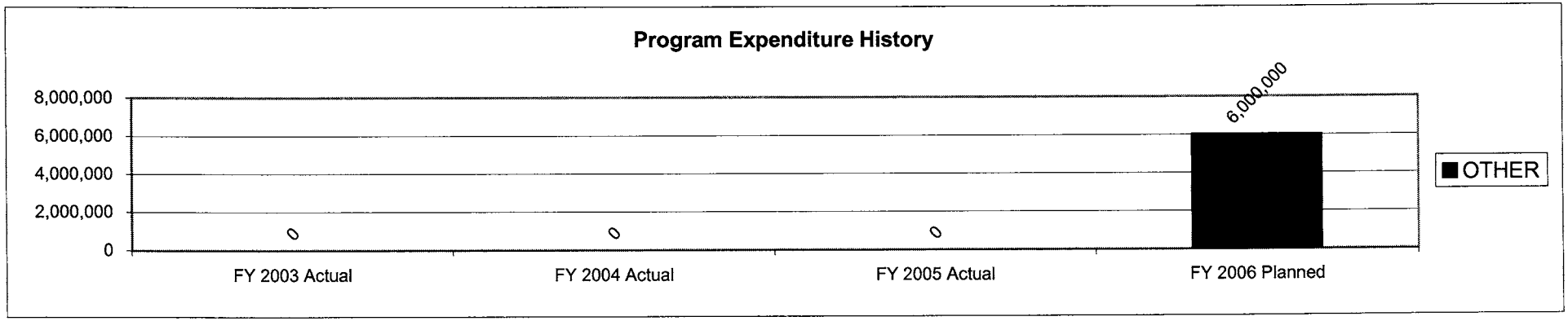
3. Are there federal matching requirements? If yes, please explain.

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: FY 06 is the first year of operation for this appropriation. Therefore there is no expenditure history.

PROGRAM DESCRIPTION

Department of Department of Elementary and Secondary Education
High Need Fund (Previously SHCPR)
Program is found in the following core budget(s): SHCPR - Change to High Need Fund in FY07

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

Lottery Fund 0291-0657

7a. Provide an effectiveness measure.

The state will help pay the costs of those districts educating 2% of special education children (2,680 children) with high needs thereby creating a safety net for school districts who cannot otherwise plan for the movement of these high need children into their district.

7b. Provide an efficiency measure.

N/A

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

2,680 in FY 2007
4,020 in FY 2008

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

N/A

NEW DECISION ITEM - INCREASE
RANK: 5 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**50150C**
Division of Special Education			
High Need Fund (Previously SHCPR)		**DI#**	**1500020**

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	6,060,000	0	0	6,060,000
Total	**6,060,000**	**0**	**0**	**6,060,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	6,060,000	6,060,000
Total	**0**	**0**	**6,060,000**	**6,060,000**
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: Governor has recommended funding come from the Lottery Fund (0291).

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This decision item increase reflects the estimated expenditures (due to increased child count for this new program) in the second year of this new program established by the General Assembly in 2005 in Section 162.974, RSMo.

NEW DECISION ITEM - INCREASE
RANK: 5 OF 7

Department of Elementary and Secondary Education	**Budget Unit**	**50150C**
Division of Special Education		
High Need Fund (Previously SHCPR)	**DI#**	**1500020**

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.)

1. In the first full year of implementation of the high need fund, 2.0% of the states special education population would incur costs exceeding three times the districts current expenditures per ADA. 134,000 children x 2.0% = 2,680 children potentially subject to the "high need" fund. (section 162.974, RSMo.)

2. Average "state" cost per child is estimated to be a maximum of $4,500 per child x 2,680 children = $12,060,000 required to fund this decision item. It is anticipated that number of "high need children" will level off at 3% (4,020) of the special education population in the second full year of implementation of the "high need" fund (FY 2008).

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	6,060,000						6,060,000		
Total PSD	**6,060,000**		**0**		**0**		**6,060,000**		
Grand Total	**6,060,000**	**0.0**	**0**	**0.0**	**0**	**0.0**	**6,060,000**	**0.0**	**0**

NEW DECISION ITEM - INCREASE
RANK: 5 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**50150C**
Division of Special Education			
High Need Fund (Previously SHCPR)		**DI#**	**1500020**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions					6,060,000		6,060,000		
Total PSD	**0**		**0**		**6,060,000**		**6,060,000**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**6,060,000**	**0.0**	**6,060,000**	**0.0**	**0**

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

6a. Provide an effectiveness measure.
The state will help pay the costs of those districts educating 2% of special education children (2,680 children) with high needs thereby creating a safety net for school districts who cannot otherwise plan for the movement of these high need children into their district.

6b. Provide an efficiency measure.
N/A

NEW DECISION ITEM - INCREASE
RANK: 5 OF 7

Department of Elementary and Secondary Education	**Budget Unit**	**50150C**
Division of Special Education		
High Need Fund (Previously SHCPR)	**DI#**	**1500020**

6c. Provide the number of clients/individuals served, if applicable.
2,680 in FY 2007
4,020 in FY 2008

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Create a simplified application process to identify "high need" children.
2. Request appropriate funding from the general assembly to support the educational needs of these 'high need" children.
3. Through technical assistance to school districts, create an awareness of the state supported 'safety-net" for children with high needs to help districts pay the costs to educate a child with high needs regardless of placement or disability, once the district pays costs equal to three times the districts cost to educate a child.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HIGH NEED FUND								
Inc-High Need Fund - 1500020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,060,000	0.00	6,060,000	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**6,060,000**	**0.00**	**6,060,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$6,060,000**	**0.00**	**$6,060,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$6,060,000**	**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**	**$6,060,000**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FIRST STEPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
DEPT ELEM-SEC EDUCATION	384,498	0.00	767,400	0.00	767,400	0.00	767,400	0.00
EARLY CHILDHOOD DEV EDU/CARE	1,056,669	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,441,167	0.00	1,767,400	0.00	1,767,400	0.00	1,767,400	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	10,169,590	0.00	12,050,703	0.00	12,050,703	0.00	12,050,703	0.00
DEPT ELEM-SEC EDUCATION	9,377,416	0.00	9,739,437	0.00	6,994,183	0.00	6,994,183	0.00
FIRST STEPS	0	0.00	2,000,000	0.00	0	0.00	0	0.00
PART C EARLY INTERVENTION FUND	0	0.00	0	0.00	4,745,254	0.00	4,745,254	0.00
EARLY CHILDHOOD DEV EDU/CARE	4,229,372	0.00	578,644	0.00	578,644	0.00	578,644	0.00
TOTAL - PD	23,776,378	0.00	24,368,784	0.00	24,368,784	0.00	24,368,784	0.00
TOTAL	**25,217,545**	**0.00**	**26,136,184**	**0.00**	**26,136,184**	**0.00**	**26,136,184**	**0.00**
Inc-Part C-Early Intervention - 1500018								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,100,000	0.00	1,600,000	0.00
PART C EARLY INTERVENTION FUND	0	0.00	0	0.00	350,000	0.00	350,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,450,000	0.00	1,950,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,450,000**	**0.00**	**1,950,000**	**0.00**
GRAND TOTAL	**$25,217,545**	**0.00**	**$26,136,184**	**0.00**	**$28,586,184**	**0.00**	**$28,086,184**	**0.00**

CORE DECISION ITEM

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

Budget Unit 51023C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	1,000,000	767,400	0	1,767,400	
PSD	12,050,703	6,994,183	5,323,898	24,368,784	
Total	13,050,703	7,761,583	5,323,898	26,136,184	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

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

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	1,000,000	767,400	0	1,767,400
PSD	12,050,703	6,994,183	5,323,898	24,368,784
Total	13,050,703	7,761,583	5,323,898	26,136,184
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

Other Funds: 0859-3180 (ECDEC) - 11%
0788-2259 (Part C Early Intervention) - 37%
0788-2258 (Part C Early Intervention) - Medicaid Reimbursement portion- 52%

Note: "E" requested for 0105-4580 Federal
"E" requested for 0788-2258/2259 Part C Early Intervention Fund

Other Funds: 0859-3180 (ECDEC) - 11%
0788-2259 (Part C Early Intervention) - 37%
0788-2258 (Part C Early Intervention) - Medicaid Reimb portion- 52%

2. CORE DESCRIPTION

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

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

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

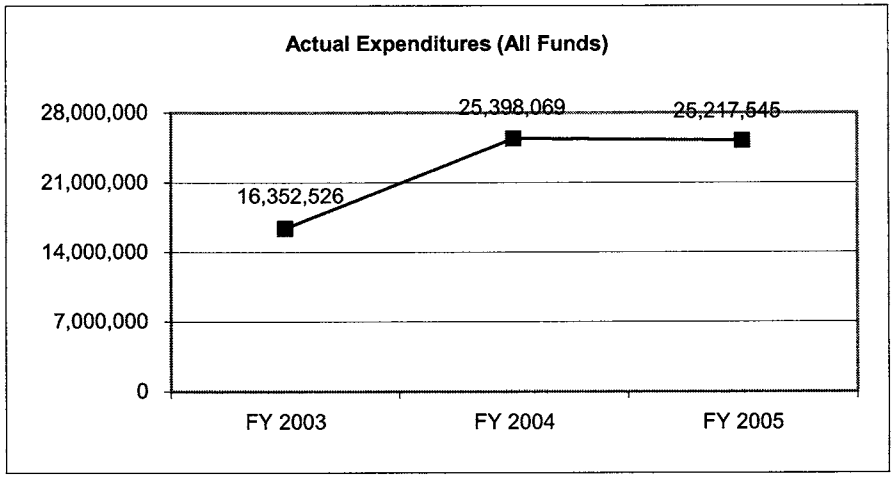
First Steps

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	18,060,718	26,173,896	32,136,184	26,136,184
Less Reverted (All Funds)	(368,310)	(90,521)	(173,715)	N/A
Budget Authority (All Funds)	17,692,408	26,083,375	31,962,469	N/A
Actual Expenditures (All Funds)	16,352,526	25,398,069	25,217,545	N/A
Unexpended (All Funds)	1,339,882	685,306	6,744,924	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	1,339,881	685,305	744,923	N/A
Other	1	0	6,000,001	N/A



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

NOTE 1: The FY 03 appropriation and expenditure reflected in item 4 above, "Financial History", only includes the DESE appropriation and does not include appropriated GR and Title XIX (Medicaid) funds/expenditures in the First Steps Program from the Departments of Mental Health (DMH) or Health and Senior Services (DHSS). DMH/DHSS First Steps appropriations increased total appropriations (and expenditures) in FY 03 by approximately $4 million. Total FY03 expenditures for First Steps from all sources was $21.3 million as opposed to the $16.3 million expenditure indicated above. Actual program cost increase from FY 03 to FY 04 was $4,077,437 when all appropriated state/federal funds are considered.

NOTE 2: The FY 05 appropriation included a $6 million appropriation from the "First Steps Fund" (0499-6974). This fund was not created by the legislature, therefore that appropriated amount ($6 Million) was not available to expend on FY05. A supplemental appropriation of $4,552,794 was approved.

NOTE 3: $2 million (E) of the First Steps FY06 appropriation is not accessible in FY06 due to misnaming the Fund in the appropriations bill (HB2) which will require a supplemental appropriation for FY06.

NOTE 4: Amounts indicated as federal unexpended do not reflect cash available to expend but rather the difference in appropriation and actual federal grant cash available to expend.

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
FIRST STEPS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	1,000,000	767,400	0	1,767,400	
		PD	0.00	12,050,703	9,739,437	2,578,644	24,368,784	
		Total	**0.00**	**13,050,703**	**10,506,837**	**2,578,644**	**26,136,184**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2160]	PD	0.00	0	(2,745,254)	0	(2,745,254)	Reduce medicaid capacity - move to Part C Early Intervention Fund (0788-2258)
Core Reallocation	[#2422]	PD	0.00	0	0	(2,000,000)	(2,000,000)	Move capacity from first Steps fund to Part C Early Intervention Fund (0788-2250)
Core Reallocation	[#2423]	PD	0.00	0	0	2,745,254	2,745,254	Increase fund capacity to receive first steps medicaid receipts
Core Reallocation	[#2424]	PD	0.00	0	0	2,000,000	2,000,000	To establish capacity to spend out of the Part C Early Intervention fund
NET DEPARTMENT CHANGES			**0.00**	**0**	**(2,745,254)**	**2,745,254**	**0**	
DEPARTMENT CORE REQUEST								
		EE	0.00	1,000,000	767,400	0	1,767,400	
		PD	0.00	12,050,703	6,994,183	5,323,898	24,368,784	
		Total	**0.00**	**13,050,703**	**7,761,583**	**5,323,898**	**26,136,184**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	1,000,000	767,400	0	1,767,400	
		PD	0.00	12,050,703	6,994,183	5,323,898	24,368,784	
		Total	**0.00**	**13,050,703**	**7,761,583**	**5,323,898**	**26,136,184**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FIRST STEPS								
CORE								
TRAVEL, IN-STATE	21,087	0.00	7,000	0.00	7,000	0.00	7,000	0.00
SUPPLIES	10	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	1,418,506	0.00	1,757,300	0.00	1,757,300	0.00	1,757,300	0.00
MISCELLANEOUS EXPENSES	1,564	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	**1,441,167**	**0.00**	**1,767,400**	**0.00**	**1,767,400**	**0.00**	**1,767,400**	**0.00**
PROGRAM DISTRIBUTIONS	23,776,378	0.00	24,368,784	0.00	24,368,784	0.00	24,368,784	0.00
TOTAL - PD	**23,776,378**	**0.00**	**24,368,784**	**0.00**	**24,368,784**	**0.00**	**24,368,784**	**0.00**
GRAND TOTAL	**$25,217,545**	**0.00**	**$26,136,184**	**0.00**	**$26,136,184**	**0.00**	**$26,136,184**	**0.00**
GENERAL REVENUE	**$10,169,590**	**0.00**	**$13,050,703**	**0.00**	**$13,050,703**	**0.00**	**$13,050,703**	**0.00**
FEDERAL FUNDS	**$9,761,914**	**0.00**	**$10,506,837**	**0.00**	**$7,761,583**	**0.00**	**$7,761,583**	**0.00**
OTHER FUNDS	**$5,286,041**	**0.00**	**$2,578,644**	**0.00**	**$5,323,898**	**0.00**	**$5,323,898**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

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

Governor's Executive Order, 20 U.S.C. 1400 et seq. (IDEA), Sections 160.900-160.925, RSMo.

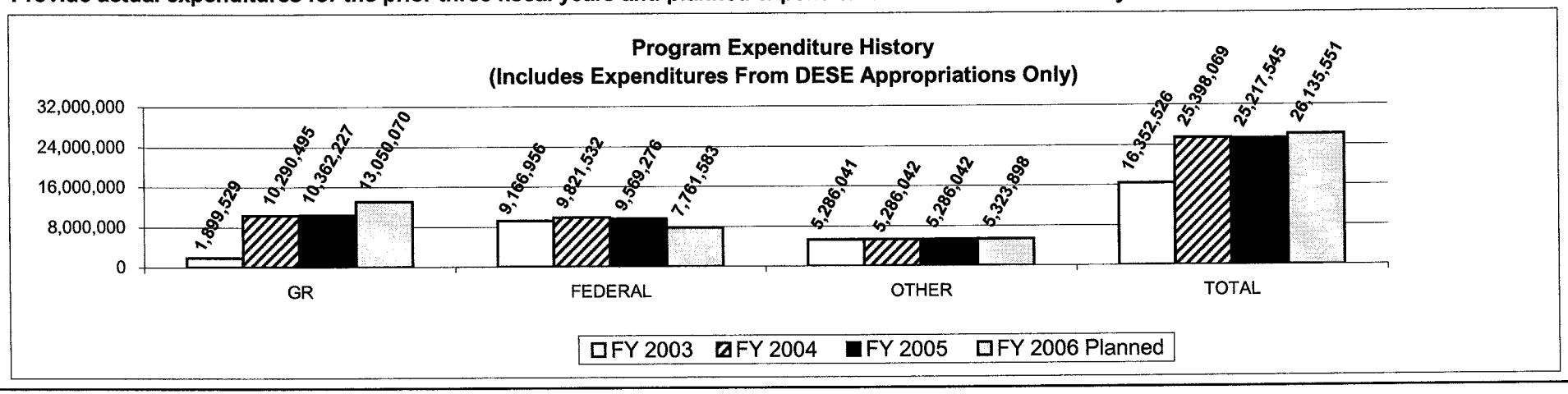
3. Are there federal matching requirements? If yes, please explain.

No

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

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

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



PROGRAM DESCRIPTION

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

NOTE 1: Total FY 03 expenditures for First Steps from all sources was $21.3 million as opposed to the $16.3 million expenditure indicated above. Actual program cost increase from FY 03 to FY 04 was $4,077,437 when all appropriated state/federal funds are considered.

NOTE 2: The FY 03 appropriation and expenditure reflected in item 5 above, "Program Expenditures", only includes the DESE appropriation and does not include appropriated GR and Title XIX (Medicaid) funds/expenditures in the First Steps Program from the Departments of Mental Health (DMH) or Health and Senior Services (DHSS). DMH/DHSS First Steps appropriations increased total appropriations available in FY 03 by approximately $4 million.

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

Early Childhood Education and Care Fund (ECDEC) 0859-3180; Part C Early Intervention Fund 0499-6974

7a. Provide an effectiveness measure.

Seven new SPOE contracts will come on line on January 1, 2006. The system should see the following increased effectiveness by the end of the first contract period (June 30, 2007):

a. A leveling off or decrease in expenditure for early intervention services.
b. Increase in First Steps system oversight at the SPOE level.
c. Decrease in percentage of initial IFSP meetings that exceed 45 days of referral.
d. Increase in the quality of IFSP's.
e. More accurate identification of eligible children.

These measures will be monitored on an on-going basis.

7b. Provide an efficiency measure.

N/A

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

8,752 in FY 2005

PROGRAM DESCRIPTION

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

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

The following responses are based on a family survey sent to all First Steps families in May 2005 (1,007 responses were received statewide):

Question: Early intervention services give my family ways to improve my child's development
Family Response: 96.82% agree/strongly agree

Question: The people who work with my child know a lot about my child's disability and how to work with him/her.
Family Response: 95.14% agree/strongly agree

Question: The information and help my family received through First Steps has made my family better off.
Family Response: 94.54% agree/strongly agree

NEW DECISION ITEM - INCREASE
RANK: 5 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**51023C**
Division of Special Education			
First Steps		**DI#**	**1500018**

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	2,100,000	0	350,000	2,450,000	E
Total	**2,100,000**	**0**	**350,000**	**2,450,000**	
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: Part C Early Intervention Fund (0788-2259)
An "E" is requested on other funds

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,600,000	0	350,000	1,950,000
Total	**1,600,000**	**0**	**350,000**	**1,950,000**
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: Part C Early Intervention Fund (0788-2259)
An "E" is requested on other funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Supplemental
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	XX	Other:	Increase for planned program expenditures	

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

Program funding from the newly established (by SB 500, 2005) Part C Early Intervention Fund is estimated to be more than the core appropriation. An increase to appropriation 0788-2259 reflects the capacity to expend from the three revenue components flowing into the fund for the First Steps System (Family participation fees, Private insurance reimbursement and medicaid reimbursement).

The GR increase request is required because while the insurance portion of SB 500 is effective on January 1, 2006, private insurance coverage for early intervention services in the First Steps Program will not begin on that date but rather becomes available to the First Steps system only as policies are delivered, issued for delivery, continued or renewed. This means that insurance proceeds cannot be counted upon for budget purposes in FY06 and may not be fully implemented (available for expenditure in FY07) thereby leaving a cash shortfall in the First Steps program.

NEW DECISION ITEM - INCREASE
RANK: 5 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**51023C**
Division of Special Education			
First Steps		**DI#**	**1500018**

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.)

Increase to Part C Early Intervention Fund (0499-6794) reflects the estimated capacity to expend from this newly established fund. Estimated revenue the Part C Early Intervention Fund are:

Family Participation Fees:	$240,000
Private Insurance Reimbursement:	$2,063,000
Medicaid Reimbursement:	$2,745,252
	$5,048,252 Estimated revenue available in Part C Early Intervention Fund
	$4,745,254 Planned appropriation in the Part C Early Intervention Fund
	$302,998 Increased capacity to expend planned revenues

Increase to General Revenue in the amount of $2100,000 reflects an estimated FY07 program costs of $28,724,957 will exceed total revenue available ($26,682,096) by a minimum of $2,042,861.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	2,100,000				350,000		2,450,000		
Total PSD	**2,100,000**		**0**		**350,000**		**2,450,000**		**0**
Grand Total	**2,100,000**	**0.0**	**0**	**0.0**	**350,000**	**0.0**	**2,450,000**	**0.0**	**0**

NEW DECISION ITEM - INCREASE
RANK: 5 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**51023C**
Division of Special Education			
First Steps		**DI#**	**1500018**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	1,600,000				350,000		1,950,000		
Total PSD	**1,600,000**		**0**		**350,000**		**1,950,000**		**0**
Grand Total	**1,600,000**	**0.0**	**0**	**0.0**	**350,000**	**0.0**	**1,950,000**	**0.0**	**0**

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

6a. Provide an effectiveness measure.

Seven new SPOE contracts will come on line on January 1, 2006. The system should see the following increased effectiveness by the end of the first contract period (June 30, 2007):

a. A leveling off or decrease in expenditure for early intervention services .
b. Increase in First Steps system oversight at the SPOE level.
c. Decrease in percentage of initial IFSP meetings that exceed 45 days of referral.
d. Increase in the quality of IFSP's.
e. More accurate identification of eligible children.

These measures will be monitored on an on-going basis.

6b. Provide an efficiency measure.

N/A

NEW DECISION ITEM - INCREASE
RANK: 5 OF 7

Department of Elementary and Secondary Education	**Budget Unit**	**51023C**
Division of Special Education		
First Steps	**DI#**	**1500018**

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

Approximately 8,752 in FY 2005.

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

The following responses are based on a family survey sent to all First Steps families in May 2005 (1,007 responses were received statewide):

Question: Early intervention services give my family ways to improve my child's development
Family Response: 96.82% agree/strongly agree

Question: The people who work with my child know a lot about my child's disability and how to work with him/her.
Family Response: 95.14% agree/strongly agree

Question: The information and help my family received through First Steps has made my family better off.
Family Response: 94.54% agree/strongly agree

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Based on stakeholder input, contracts for seven new SPOE areas will begin January 1, 2006 and will make the following changes to the state-wide First Steps system:
a. Define SPOE regions to a more equitable configuration (child count, administrative structure, responsibilities, etc) and requires a full-time SPOE administrator with appropriate staff to perform contractual requirements, especially coordination of appropriate services for families. SPOE areas will be more closely aligned with Department of Mental Health (DMH) Regional Centers.
b. Create general program over-sight functions within the SPOE administration
c. Set SPOE performance standards (higher level of expectation) as follows:
-Maintain the target eligible child count for the region.
-Identify 100% of Medicaid eligible children.
-All children found eligible for First Steps will have their initial IFSP meeting within 45 days of referral.
-SPOE regions with an identified Compliance Monitoring corrective action concern address the concern within 90 days.
-90% of the IFSP's sampled must attain a specified level of quality according to an objective scoring rubric constructed by a group of national experts, stakeholders and DESE staff.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FIRST STEPS								
Inc-Part C-Early Intervention - 1500018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,450,000	0.00	1,950,000	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**2,450,000**	**0.00**	**1,950,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$2,450,000**	**0.00**	**$1,950,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$2,100,000**	**0.00**	**$1,600,000**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$350,000**	**0.00**	**$350,000**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,421,685	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	9,190,291	0.00	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00
TOTAL	**9,190,291**	**0.00**	**10,099,337**	**0.00**	**10,099,337**	**0.00**	**10,099,337**	**0.00**
GRAND TOTAL	**$9,190,291**	**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
Division of Special Education
Excess Cost of Public Placement

Budget Unit 51025C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,330,731	0	7,768,606	10,099,337
Total	**2,330,731**	**0**	**7,768,606**	**10,099,337**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Lottery Proceeds Fund (0291-5677)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,330,731	0	7,768,606	10,099,337
Total	**2,330,731**	**0**	**7,768,606**	**10,099,337**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Lottery Proceeds Fund (0291-5677)

2. CORE DESCRIPTION

Requested funds are used to pay the "excess costs" or those costs in excess of a school districts average per pupil costs to educate a child placed in the district by a public agency (Court, DFS, DMH, etc).

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

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

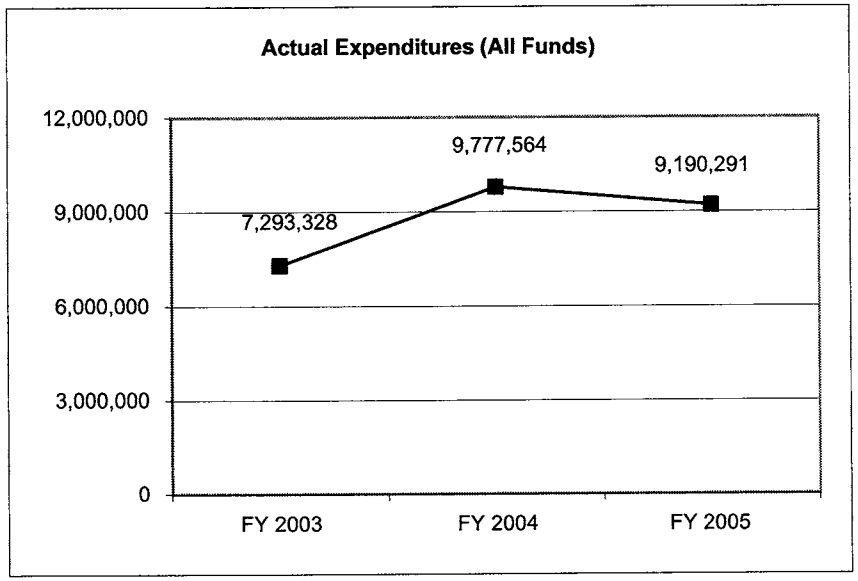
Excess Cost of Public Placement

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	7,293,331	10,099,337	10,099,337	10,099,337
Less Reverted (All Funds)	0	0	(909,000)	N/A
Budget Authority (All Funds)	7,293,331	10,099,337	9,190,337	N/A
Actual Expenditures (All Funds)	7,293,328	9,777,564	9,190,291	N/A
Unexpended (All Funds)	3	321,773	46	N/A
Unexpended, by Fund:				
General Revenue	3	321,773	46	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

DEPARTMENT OF ELEMENTARY AND SECO
DFS/DMH SCHOOL PLACEMENTS

5. CORE RECONCILIATION

	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 Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM DISTRIBUTIONS	9,190,291	0.00	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00
TOTAL - PD	**9,190,291**	**0.00**	**10,099,337**	**0.00**	**10,099,337**	**0.00**	**10,099,337**	**0.00**
GRAND TOTAL	**$9,190,291**	**0.00**	**$10,099,337**	**0.00**	**$10,099,337**	**0.00**	**$10,099,337**	**0.00**
GENERAL REVENUE	**$1,421,685**	**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
Public Placement Fund (PPF)
Program is found in the following core budget(s): Public Placement Fund

1. What does this program do?

Public Placement Fund (PPF) – This fund provides excess cost reimbursement for educational services to school districts required to assume the educational responsibilities for non-domiciled students placed within their boundaries by DMH, DFS, DYS, or a court of competent jurisdiction. (Section 167.126 RSMo)

Approximately half of these students placed by a public agency have an IEP requiring services that typically cost nearly twice the costs to educate a regular education student. Districts have been reimbursed for nearly 100% of the excess costs associated with publicly placed students.

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.

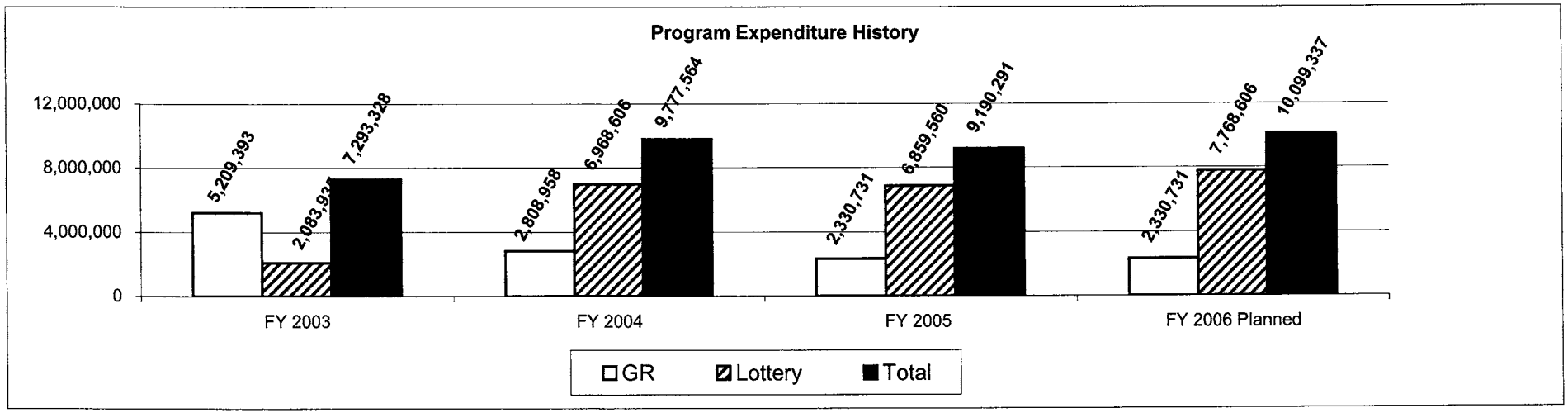
3. Are there federal matching requirements? If yes, please explain.

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.



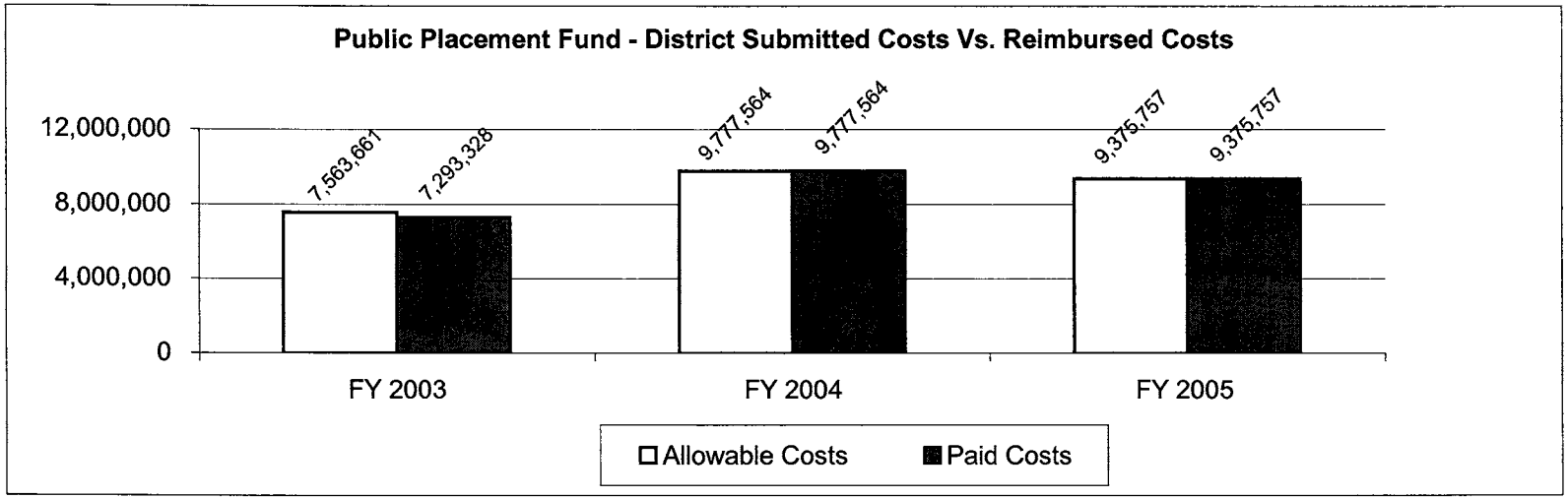
PROGRAM DESCRIPTION

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

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

Lottery 0291-5677

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

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

	FY 2003	FY 2004	FY 2005
Children served	3,157	3,421	3,202
Districts Served	36	46	45

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

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STATE SCHOOLS OPERATIONAL M&R								
CORE								
EXPENSE & EQUIPMENT								
FACILITIES MAINTENANCE RESERVE	57,948	0.00	57,950	0.00	57,950	0.00	57,950	0.00
LOTTERY PROCEEDS	331,845	0.00	342,754	0.00	342,754	0.00	342,754	0.00
TOTAL - EE	389,793	0.00	400,704	0.00	400,704	0.00	400,704	0.00
TOTAL	**389,793**	**0.00**	**400,704**	**0.00**	**400,704**	**0.00**	**400,704**	**0.00**
GRAND TOTAL	**$389,793**	**0.00**	**$400,704**	**0.00**	**$400,704**	**0.00**	**$400,704**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit** 51027C
Division of Special Education
State Schools Maintenance & Repair

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	400,704	400,704
PSD	0	0	0	0
Total	0	0	400,704	400,704
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: (0124-3384) Facilities Maintenance & Reserve Fund $57,950 - 14%
(0291-2811) Lottery Fund $342,754 - 86%

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	400,704	400,704
PSD	0	0	0	0
Total	0	0	400,704	400,704
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: (0124-3384) Facilities Maintenance & Reserve Fund $57,950 - 14%
(0291-2811) Lottery Fund $342,754 - 86%

2. CORE DESCRIPTION

Funding provides for unplanned/unexpected maintenance and upkeep of the state owned facilities housing state board operated State Schools for the Severely Handicapped, Missouri School for the Blind, and Missouri School for the Deaf for projects costing less than $25,000. This includes approximately 70 state-owned buildings utilizing 1.1 million square feet of floor space.

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

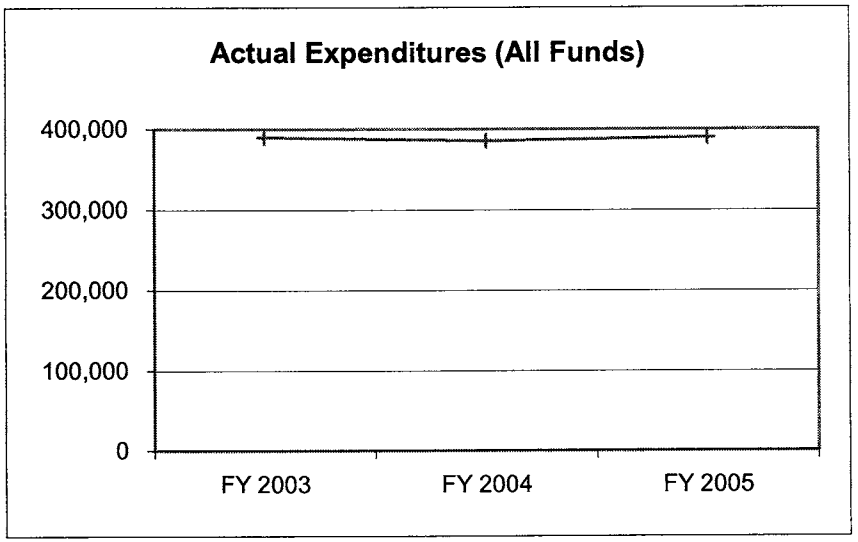
State Schools Maintenance & Repair

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit 51027C**
Division of Special Education
State Schools Maintenance & Repair

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	400,704	400,704	400,704	400,704
Less Reverted (All Funds)	(10,283)	(10,283)	(10,283)	N/A
Budget Authority (All Funds)	390,421	390,421	390,421	N/A
Actual Expenditures (All Funds)	389,692	385,300	389,793	N/A
Unexpended (All Funds)	729	5,121	628	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	729	5,121	628	N/A



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

NOTES:

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
STATE SCHOOLS OPERATIONAL M&R

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	400,704	400,704	
	Total	**0.00**	**0**	**0**	**400,704**	**400,704**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	400,704	400,704	
	Total	**0.00**	**0**	**0**	**400,704**	**400,704**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	400,704	400,704	
	Total	**0.00**	**0**	**0**	**400,704**	**400,704**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STATE SCHOOLS OPERATIONAL M&R								
CORE								
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	35,926	0.00	9,000	0.00	9,000	0.00	9,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	100	0.00	100	0.00	100	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	127,755	0.00	1,000	0.00	1,000	0.00	1,000	0.00
JANITORIAL SERVICES	3,101	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	144,627	0.00	382,404	0.00	382,404	0.00	382,404	0.00
COMPUTER EQUIPMENT	45,625	0.00	1,200	0.00	1,200	0.00	1,200	0.00
OTHER EQUIPMENT	18,068	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROPERTY & IMPROVEMENTS	14,662	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	29	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	**389,793**	**0.00**	**400,704**	**0.00**	**400,704**	**0.00**	**400,704**	**0.00**
GRAND TOTAL	**$389,793**	**0.00**	**$400,704**	**0.00**	**$400,704**	**0.00**	**$400,704**	**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	**$389,793**	**0.00**	**$400,704**	**0.00**	**$400,704**	**0.00**	**$400,704**	**0.00**

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
State Schools Maintenance & Repair
Program is found in the following core budget(s): State Schools Maintenance & Repair

1. What does this program do?

Funding provides for unplanned/unexpected maintenance and upkeep of the state owned facilities housing state board operated State Schools for the Severely Handicapped, Missouri School for the Blind, and Missouri School for the Deaf for projects costing less than $25,000. This includes approximately 70 state-owned buildings utilizing 1.1 million square feet of floor space.

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

Section 162.730, RSMo.

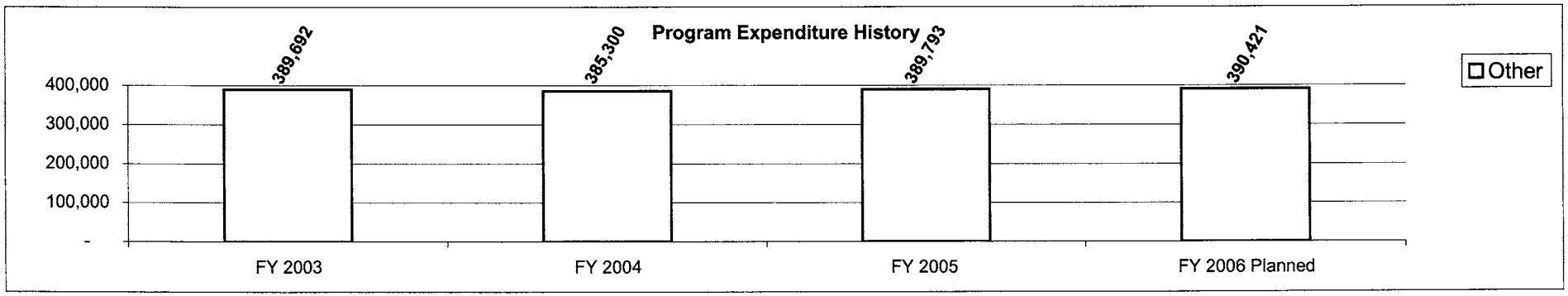
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



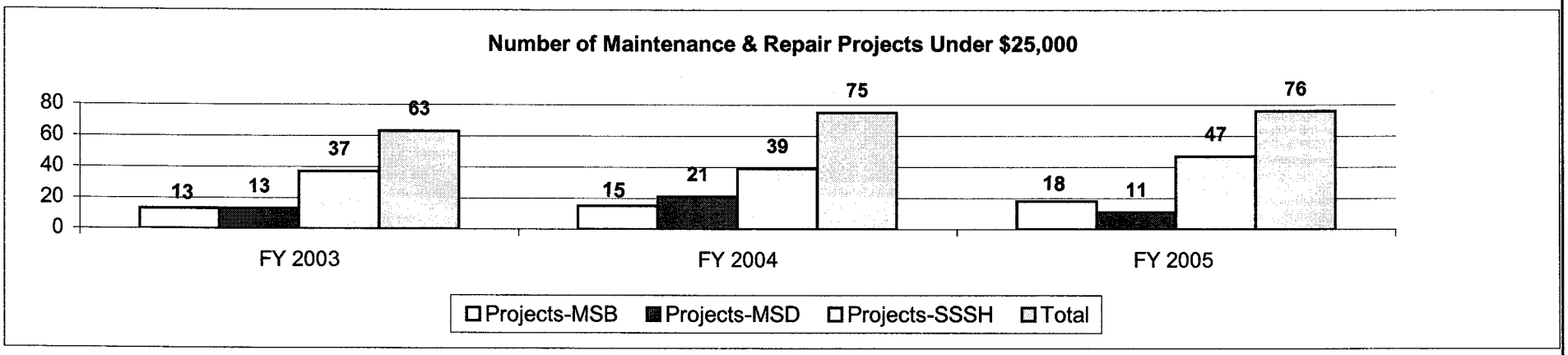
6. What are the sources of the "Other " funds?

State Schools OPMR 0291-2811; 0124-3384

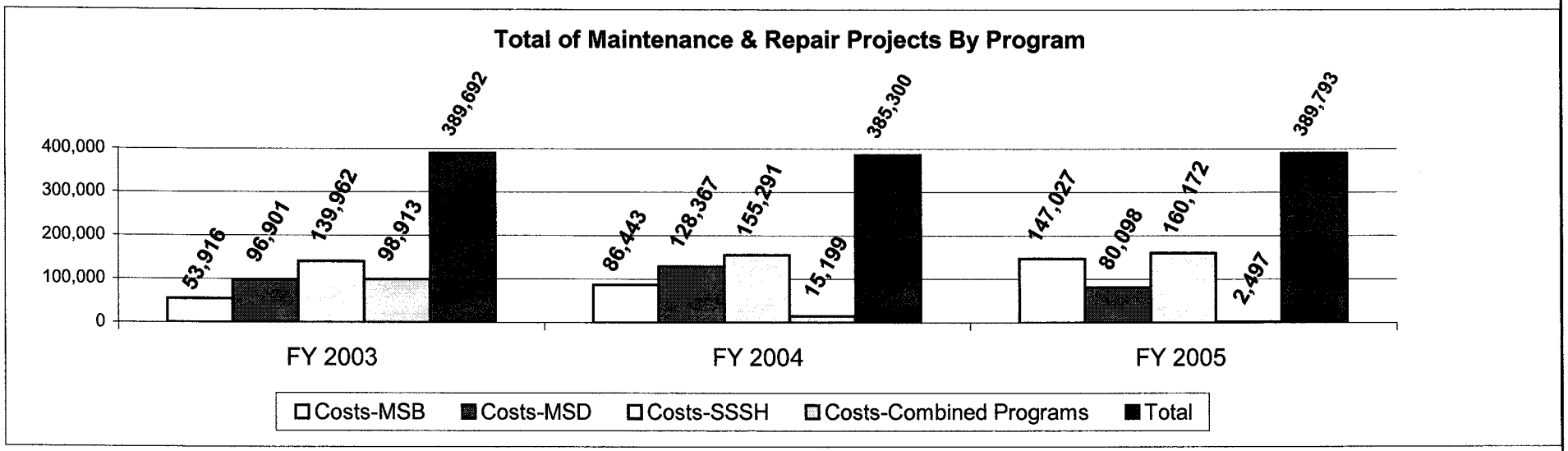
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
State Schools Maintenance & Repair
Program is found in the following core budget(s): State Schools Maintenance & Repair

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
State Schools Maintenance & Repair
Program is found in the following core budget(s): State Schools Maintenance & Repair

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 Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SHELTERED WORKSHOPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	32,568	0.00	51,025	0.00	51,025	0.00	51,025	0.00
TOTAL - EE	32,568	0.00	51,025	0.00	51,025	0.00	51,025	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	18,549,236	0.00	18,547,600	0.00	18,547,600	0.00	18,547,600	0.00
TOTAL - PD	18,549,236	0.00	18,547,600	0.00	18,547,600	0.00	18,547,600	0.00
TOTAL	**18,581,804**	**0.00**	**18,598,625**	**0.00**	**18,598,625**	**0.00**	**18,598,625**	**0.00**
GRAND TOTAL	**$18,581,804**	**0.00**	**$18,598,625**	**0.00**	**$18,598,625**	**0.00**	**$18,598,625**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit** 50136C
Division of Special Education
Sheltered Workshops

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	51,025	0	0	51,025
PSD	18,547,600	0	0	18,547,600
Total	18,598,625	0	0	18,598,625
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	51,025	0	0	51,025
PSD	18,547,600	0	0	18,547,600
Total	18,598,625	0	0	18,598,625
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

2. CORE DESCRIPTION

Appropriated funds are paid to 92 non-profit sheltered workshops located across the state providing "sheltered" employment to approximately 7500-8000 adults with severe disabilities, who otherwise would likely be placed in group/day homes at a significantly higher cost per day. Workers must be certified to be employed in a sheltered work environment and are paid according to US Department of Labor Wage and Hour rules. DESE (as the oversight agency) distributes $13 per day per employee that helps off-set the typically higher operating costs of these operations. The return on investment for the state (i.e., dollars returned to the community for every dollar of state aid) exceeds 4:1. In FY03, workshop employees generated $4.34 in sales production for every $1.00 received in state aid. In FY04, workshop employees generated $4.67 in sales production for every $1.00 received in state aid.

This funding provides employment for approximately 8,000 individuals who would otherwise be forced to compete in the open job market and likely be unable to find jobs at the level of performance they are capable.

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

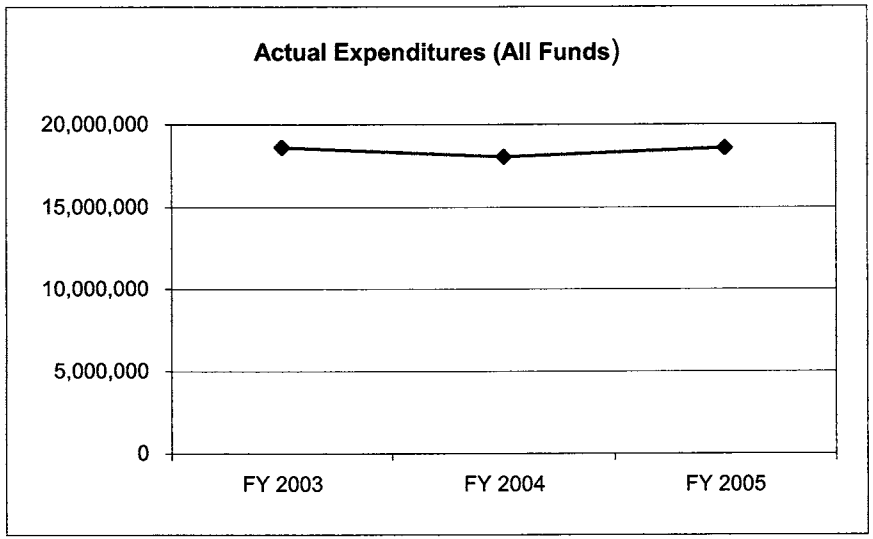
Sheltered Workshops

CORE DECISION ITEM

Department of Elementary and Secondary Education **Budget Unit 50136C**
Division of Special Education
Sheltered Workshops

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	18,599,100	18,598,625	18,598,625	18,598,625
Less Reverted (All Funds)	0	(557,959)	0	N/A
Budget Authority (All Funds)	18,599,100	18,040,666	18,598,625	N/A
Actual Expenditures (All Funds)	18,599,098	18,040,666	18,581,804	N/A
Unexpended (All Funds)	2	0	16,821	N/A
Unexpended, by Fund:				
General Revenue	2	0	16,821	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

DEPARTMENT OF ELEMENTARY AND SECO
SHELTERED WORKSHOPS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	51,025	0	0	51,025	
	PD	0.00	18,547,600	0	0	18,547,600	
	Total	**0.00**	**18,598,625**	**0**	**0**	**18,598,625**	
DEPARTMENT CORE REQUEST							
	EE	0.00	51,025	0	0	51,025	
	PD	0.00	18,547,600	0	0	18,547,600	
	Total	**0.00**	**18,598,625**	**0**	**0**	**18,598,625**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	51,025	0	0	51,025	
	PD	0.00	18,547,600	0	0	18,547,600	
	Total	**0.00**	**18,598,625**	**0**	**0**	**18,598,625**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SHELTERED WORKSHOPS								
CORE								
TRAVEL, IN-STATE	800	0.00	8,000	0.00	8,000	0.00	8,000	0.00
SUPPLIES	241	0.00	215	0.00	215	0.00	215	0.00
COMMUNICATION SERV & SUPP	107	0.00	300	0.00	300	0.00	300	0.00
PROFESSIONAL SERVICES	31,420	0.00	42,000	0.00	42,000	0.00	42,000	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	**32,568**	**0.00**	**51,025**	**0.00**	**51,025**	**0.00**	**51,025**	**0.00**
PROGRAM DISTRIBUTIONS	18,549,236	0.00	18,547,600	0.00	18,547,600	0.00	18,547,600	0.00
TOTAL - PD	**18,549,236**	**0.00**	**18,547,600**	**0.00**	**18,547,600**	**0.00**	**18,547,600**	**0.00**
GRAND TOTAL	**$18,581,804**	**0.00**	**$18,598,625**	**0.00**	**$18,598,625**	**0.00**	**$18,598,625**	**0.00**
GENERAL REVENUE	**$18,581,804**	**0.00**	**$18,598,625**	**0.00**	**$18,598,625**	**0.00**	**$18,598,625**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

Appropriated funds are paid to 92 non-profit sheltered workshops located across the state providing "sheltered" employment to approximately 7,500-8,000 adults with severe disabilities, who otherwise would likely be placed in group/day homes at a significantly higher cost per day. Workers must be certified to be employed in a sheltered work environment and are paid according to US Department of Labor Wage and Hour rules. DESE (as the oversight agency) distributes $13 per day per employee that helps off-set the typically higher operating costs of these operations. The return on investment for the state (i.e., dollars returned to the community for every dollar of state aid) exceeds 4:1. In FY03, workshop employees generated $4.34 in sales production for every $1.00 received in state aid. In FY04, workshop employees generated $4.67 in sales production for every $1.00 received in state aid.

This funding provides employment for approximately 8,000 individuals who would otherwise be forced to compete in the open job market and likely be unable to find jobs at the level of performance they are capable.

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

Section 178.900, RSMo.

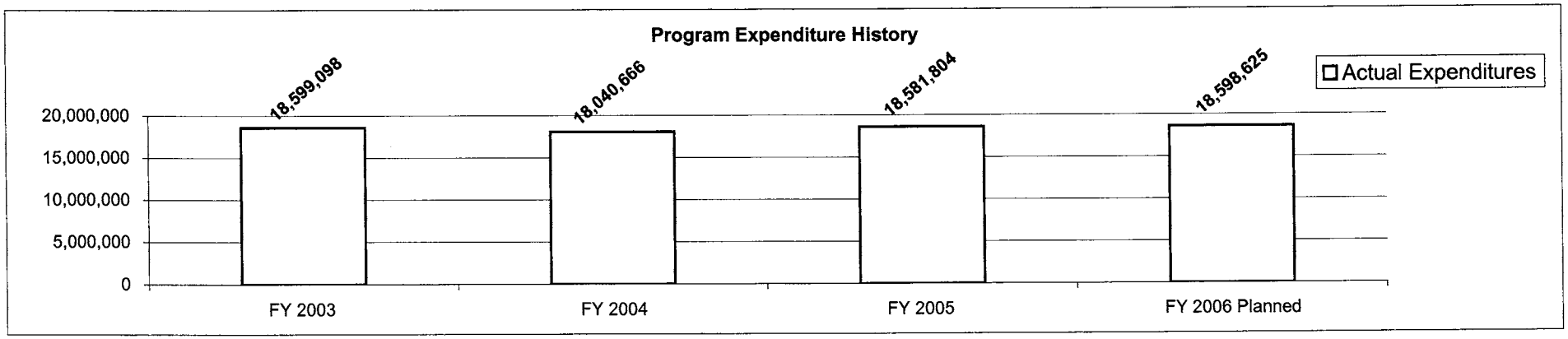
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



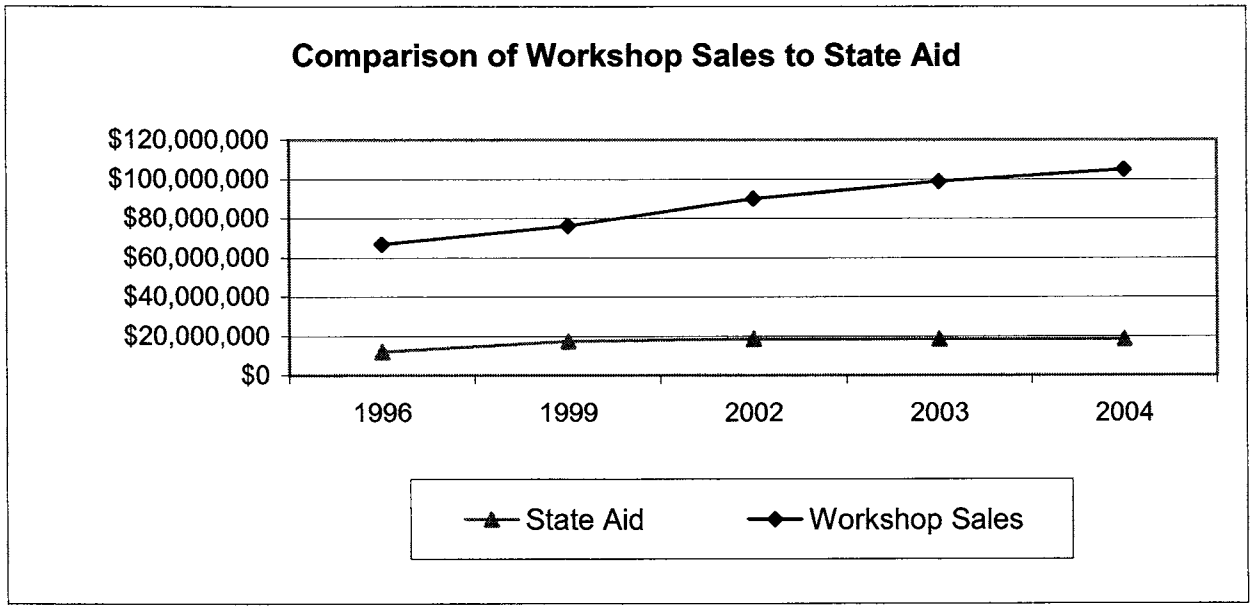
PROGRAM DESCRIPTION

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

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

N/A

7a. Provide an effectiveness measure.

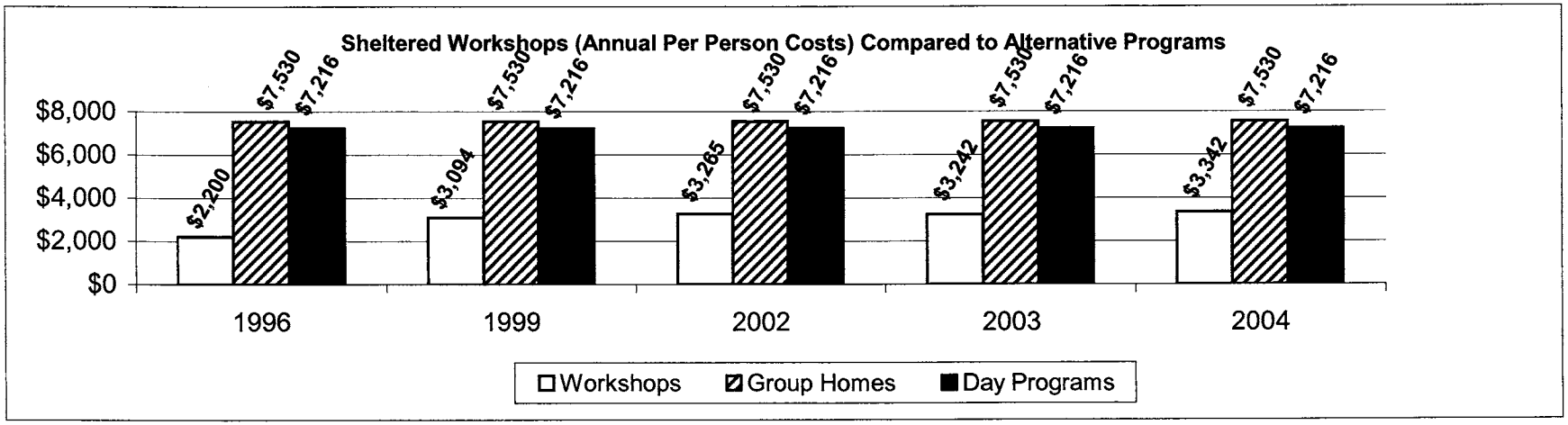


Year	1996	1999	2002	2003	2004
State Aid	11,960,384	17,353,125	18,484,050	18,484,050	18,484,050
Workshop Sales	54,605,078	58,806,502	71,434,677	80,210,595	86,257,941

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.



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

Year	1996	1999	2002	2003	2004
Workshops	$2,200	$3,094	$3,265	$3,242	$3,342
Group Homes	$7,530	$7,530	$7,530	$7,530	$7,530
Day Programs	$7,216	$7,216	$7,216	$7,216	$7,216

* Data provided by the Missouri Department of Mental Health

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

7,500 - 8,000 individuals with disabilities

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

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
READERS FOR THE BLIND								
CORE								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	17,500	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	17,500	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	**17,500**	**0.00**	**25,000**	**0.00**	**25,000**	**0.00**	**25,000**	**0.00**
GRAND TOTAL	**$17,500**	**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** 51041C
Division of Special Education
Readers for the Blind

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	25,000	25,000
Total	0	0	25,000	25,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: State School Money's Fund (0616-2268)

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	25,000	25,000
Total	0	0	25,000	25,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: State School Money's Fund (0616-2268)

2. CORE DESCRIPTION

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

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

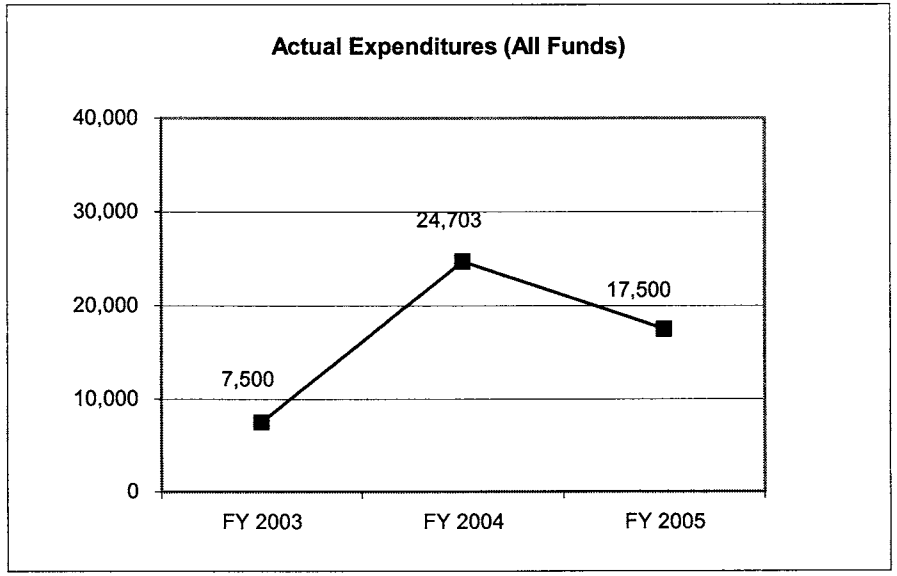
Readers for the Blind

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	39,000	39,000	25,000	25,000
Less Reverted (All Funds)	(420)	(420)	0	N/A
Budget Authority (All Funds)	38,580	38,580	25,000	N/A
Actual Expenditures (All Funds)	7,500	24,703	17,500	N/A
Unexpended (All Funds)	31,080	13,877	7,500	N/A
Unexpended, by Fund:				
General Revenue	6,080	13,580	0	N/A
Federal	0	0	0	N/A
Other	25,000	297	7,500	N/A



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

NOTE: Department core decrease request in FY 2005 due to decrease in utilization.

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
READERS FOR THE BLIND

5. CORE RECONCILIATION

	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 Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
READERS FOR THE BLIND								
CORE								
PROGRAM DISTRIBUTIONS	17,500	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	17,500	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	$17,500	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	$17,500	0.00	$25,000	0.00	$25,000	0.00	$25,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Readers for the Blind
Program is found in the following core budget(s): Readers for the Blind

1. What does this program do?

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

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

Section 187.169, RSMo.

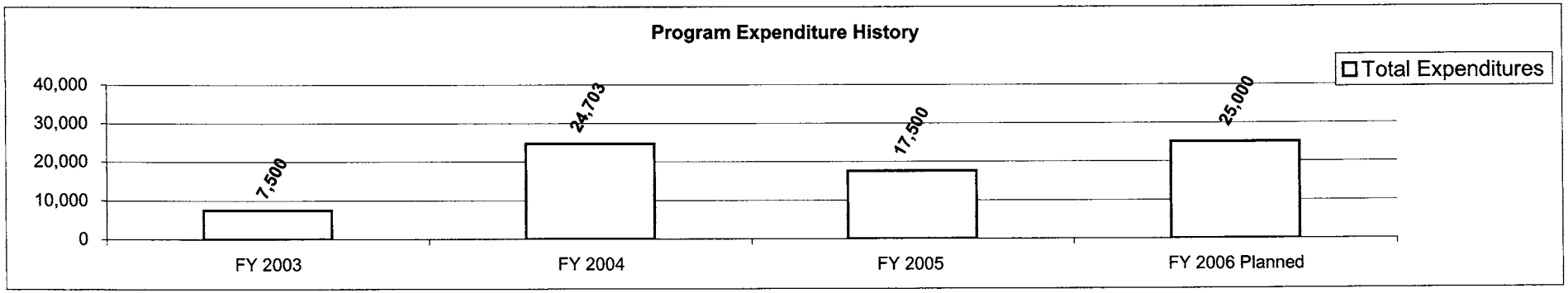
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

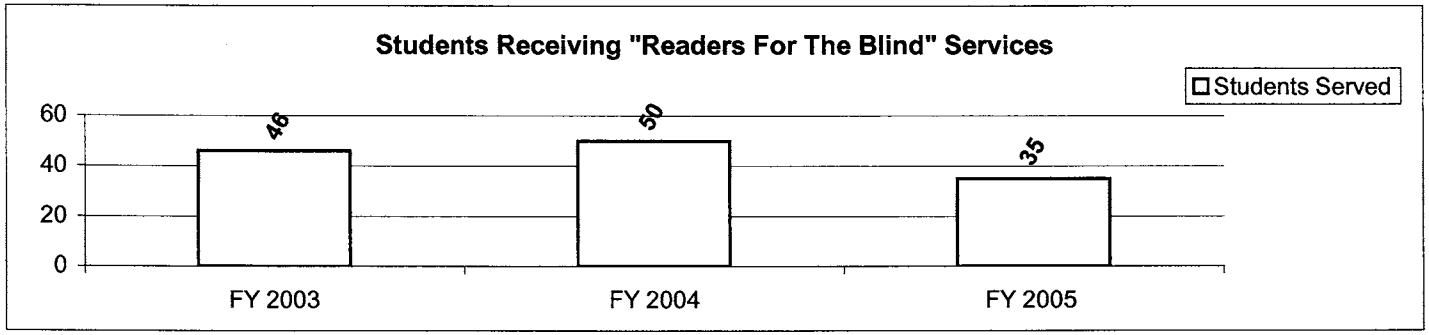
State School Moneys Fund 0616-2268

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Readers for the Blind
Program is found in the following core budget(s): Readers for the Blind

7a. Provide an effectiveness measure.

Historically, this fund provides "reader" services for approximately 50 children with visual impairments each year.



7b. Provide an efficiency measure.

N/A

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

See 7a above.

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

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
BLIND STUDENT LITERACY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	19,475	0.00	85,000	0.00	85,000	0.00	85,000	0.00
TOTAL - EE	19,475	0.00	85,000	0.00	85,000	0.00	85,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	68,673	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	68,673	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	**88,148**	**0.00**	**95,000**	**0.00**	**95,000**	**0.00**	**95,000**	**0.00**
Inc-Blind Literacy Task Force - 1500017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	506,712	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	506,712	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**506,712**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$88,148**	**0.00**	**$95,000**	**0.00**	**$601,712**	**0.00**	**$95,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education | **Budget Unit** 51060C
Division of Special Education
Blind Literacy Task Force

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	85,000	0	0	85,000
PSD	10,000	0	0	10,000
Total	95,000	0	0	95,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	85,000	0	0	85,000
PSD	10,000	0	0	10,000
Total	95,000	0	0	95,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

2. CORE DESCRIPTION

This appropriation funds the Blind Student Literacy Task Force and helps move the state towards compliance with Section 162.1130-1142, RSMo, to establish a system of nine Blind Skills Specialists (BSS) at each Regional Professional Development Center (RPDC). This request funds a single BSS position. The BSS positions provide training and consultations to teachers in the local school districts who work with children who are blind or visually impaired. The appropriation also funds the administrative functions for the Blind Task Force (committee meetings, travel, lodging and meals for committee members, etc.), provides for the required annual study of the educational status of eligible students and purchases assistive technology devices that are available on a "loan" basis through the Missouri Assistive Technology Project.

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

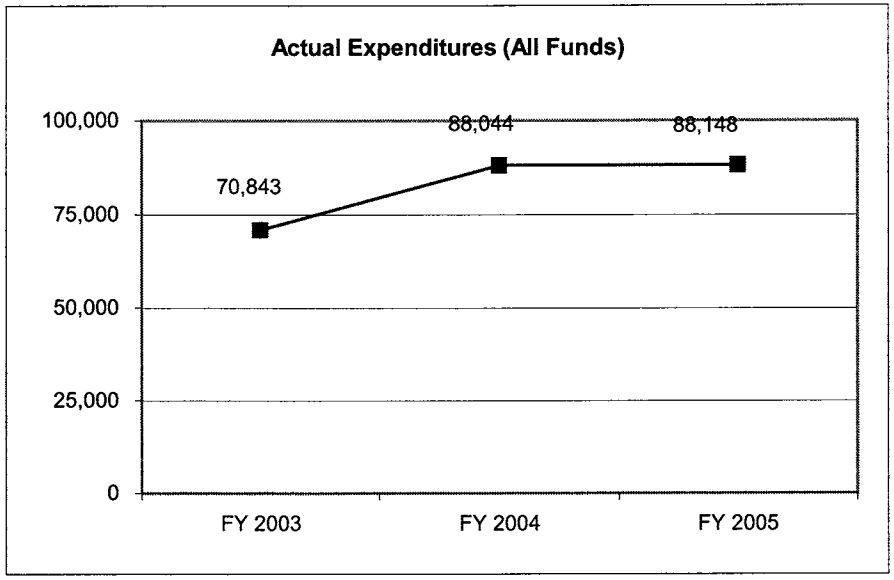
Blind Literacy Task Force

CORE DECISION ITEM

Department of Elementary and Secondary Education **Budget Unit 51060C**
Division of Special Education
Blind Literacy Task Force

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	95,000	95,000	95,000	0
Less Reverted (All Funds)	(2,850)	(2,850)	(6,850)	N/A
Budget Authority (All Funds)	92,150	92,150	88,150	N/A
Actual Expenditures (All Funds)	70,843	88,044	88,148	N/A
Unexpended (All Funds)	21,307	4,106	2	N/A
Unexpended, by Fund:				
General Revenue	21,307	4,106	2	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

DEPARTMENT OF ELEMENTARY AND SECO
BLIND STUDENT LITERACY

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	85,000	0	0	85,000	
	PD	0.00	10,000	0	0	10,000	
	Total	**0.00**	**95,000**	**0**	**0**	**95,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	85,000	0	0	85,000	
	PD	0.00	10,000	0	0	10,000	
	Total	**0.00**	**95,000**	**0**	**0**	**95,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	85,000	0	0	85,000	
	PD	0.00	10,000	0	0	10,000	
	Total	**0.00**	**95,000**	**0**	**0**	**95,000**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
BLIND STUDENT LITERACY								
CORE								
TRAVEL, IN-STATE	1,726	0.00	8,000	0.00	8,000	0.00	8,000	0.00
PROFESSIONAL SERVICES	4,715	0.00	68,400	0.00	68,400	0.00	68,400	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	0	0.00	5,300	0.00	5,300	0.00	5,300	0.00
MISCELLANEOUS EXPENSES	13,034	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	**19,475**	**0.00**	**85,000**	**0.00**	**85,000**	**0.00**	**85,000**	**0.00**
PROGRAM DISTRIBUTIONS	68,673	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	**68,673**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**
GRAND TOTAL	**$88,148**	**0.00**	**$95,000**	**0.00**	**$95,000**	**0.00**	**$95,000**	**0.00**
GENERAL REVENUE	**$88,148**	**0.00**	**$95,000**	**0.00**	**$95,000**	**0.00**	**$95,000**	**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
Blind Literacy Task Force
Program is found in the following core budget(s): Blind Literacy Task Force

1. What does this program do?

This appropriation funds the operation of the Blind Student Literacy Task Force. This includes committee meetings, travel, lodging and meals for committee members, Assistive technology devices for the visually impaired available on a "loan" basis through the Missouri Assistive Technology Project, as well as an annual study of the educational status of visually impaired students required per Section 162.1133, RSM, etc. The Task Force monitors state-wide educational issues relating to visually impaired students. The decision item also funds one Blind Skills Specialist (BSS) FTE position. The BSS positions provide training and consultation to teachers in the local school districts who work with children who are blind or visually impaired.

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

Section 162.1130 - 1142, RSMo.

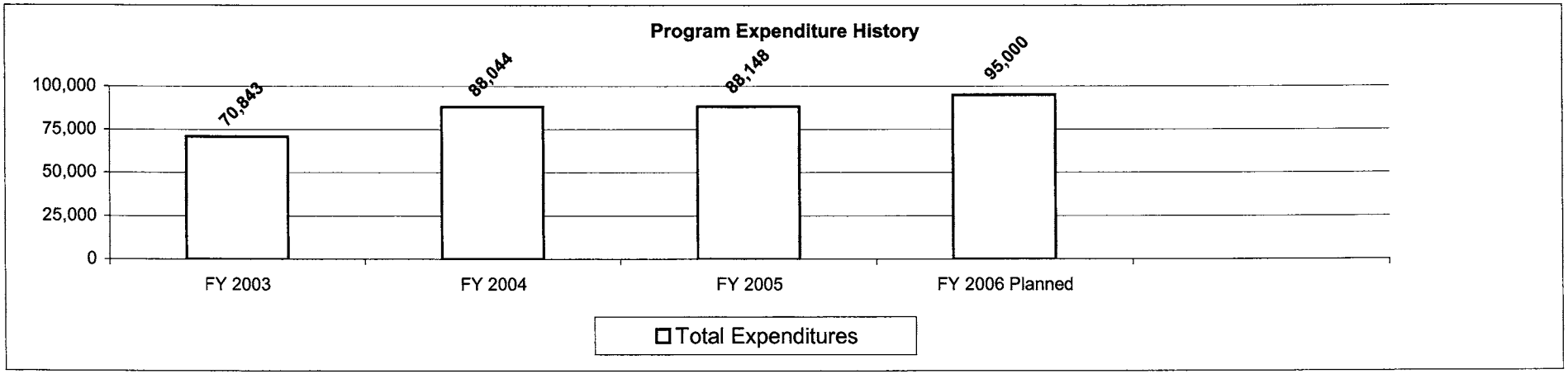
3. Are there federal matching requirements? If yes, please explain.

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.



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

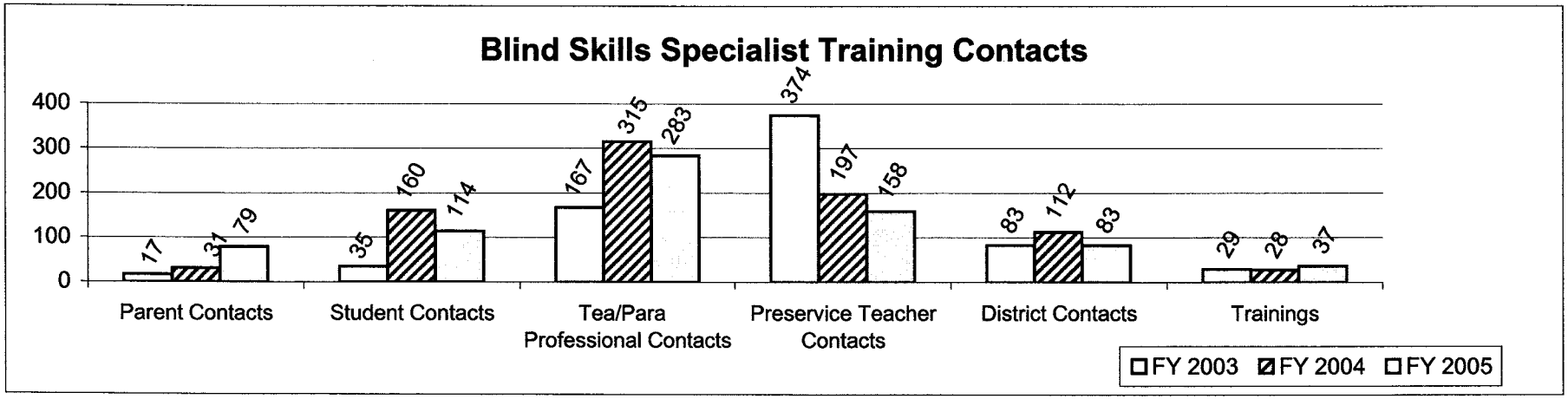
N/A

PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

a. A blind skills specialist in each RPDC (Currently have 2.5 BSS FTE in three RPDC's with a goal of a BSS in all nine RPDC's).
b. An increasing number of contacts (with schools, parents, organizations) relating to visually impaired instruction.



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.

All participants surveyed value the information and services provided by the Blindness Skills Specialists (BSS). The BSS continue to act as a resource in obtaining appropriate equipment for students with visual impairment. They expand the knowledge base of certificated Teacher of Visually Impaired (TVI) teachers through web resources, presentation of research and practice with new devices and individual teacher support.

NEW DECISION ITEM - INCREASE
RANK: 7 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**51060C**
Division of Special Education			
Blind Literacy Task Force		**DI#**	**1500017**

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	506,712	0	0	506,712
PSD	0	0	0	0
Total	**506,712**	**0**	**0**	**506,712**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2007 Governor's Recommendation

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

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This request is made to meet the statutory requirement found in Sections 162.1130-1142, RSMo., to establish a system of nine Blind Skills Specialists (BSS) throughout the state, operating from the nine Regional Professional Development Centers (RPDC), to act as a resource for school districts with an eligible blind population. This request will provide six additional BSS's. The program is designed to provide assistance to local school districts that serve students who are blind or visually impaired.

NEW DECISION ITEM - INCREASE
RANK: 7 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**51060C**
Division of Special Education			
Blind Literacy Task Force		**DI#**	**1500017**

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.)

Cost to contract with six additional BBS are calculated as follows:

a. Professional service costs.	
i. BSS on contract (6 * $59,000)	$354,000
ii. E&E (6 * $6,500)	$39,000
iii. One-time equipment ($3,750 * 6)	$22,500
iv. Office leasing (6* $3,000)	$18,000
b. Support for BSS.	
i. Assume quarter time per BSS (Assume hire at Sec II class at $19,116 plus 35% benefits[$25,807])	$38,712
ii. E&E (6 * $3,000)	$18,000
iii. One-time equipment ($2,750 * 6)	$16,500
Total	**$506,712**

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

Budget Object Class/Job Class		Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
								0	0.0	
Total PS		**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
Prof Service	400	392,712						392,712		
Travel	140	30000						30000		
Supplies	190	7,500						7,500		
Prof Dev	320	19500						19500		
Computer Equip	480	20,000						20,000		
Office Equip	580	19,000						19,000		
Leases	680	18,000						18,000		
Total EE		**506,712**		**0**		**0**		**506,712**		**0**
Program Distributions								0		
Total PSD		**0**		**0**		**0**		**0**		**0**
Grand Total		**506,712**	**0.0**	**0**	**0.0**	**0**	**0.0**	**506,712**	**0.0**	**0**

NEW DECISION ITEM - INCREASE
RANK: 7 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**51060C**
Division of Special Education			
Blind Literacy Task Force		**DI#**	**1500017**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One Time DOLLARS
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

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

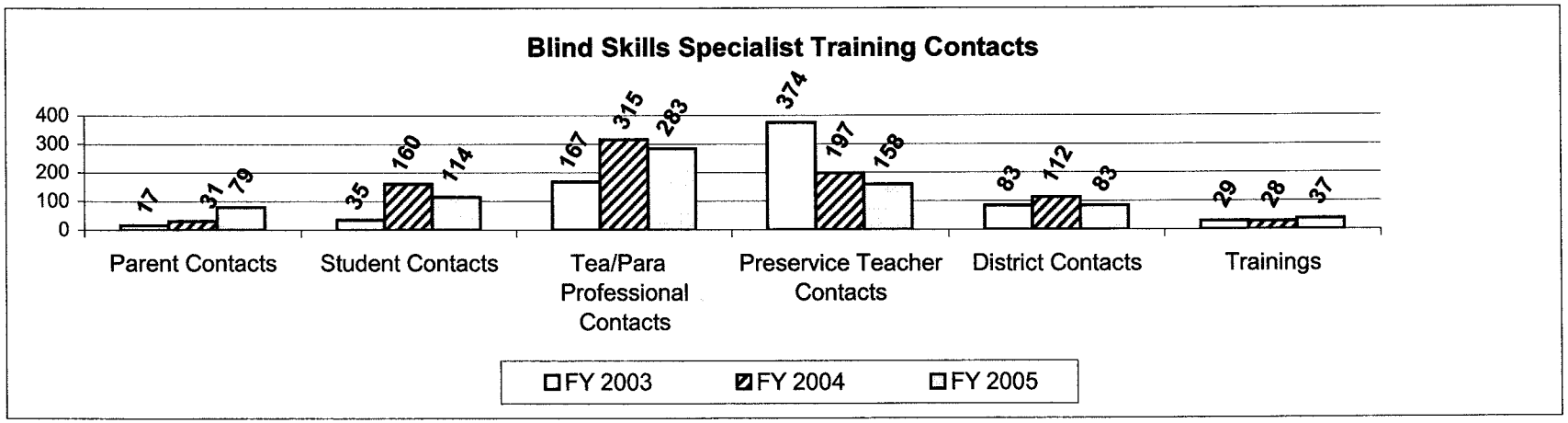
6a. Provide an effectiveness measure.

a. A blind skills specialist in each RPDC

b. An increasing number of contacts (with schools, parents, organizations) relating to visually impaired instruction throughout the nine RPDC regions

6b. Provide an efficiency measure.

N/A



NEW DECISION ITEM - INCREASE
RANK: 7 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**51060C**
Division of Special Education			
Blind Literacy Task Force		**DI#**	**1500017**

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

N/A

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

All participants surveyed value the information and services provided by the Blindness Skills Specialists (BSS). The BSS continue to act as a resource in obtaining appropriate equipment for students with visual impairment. They expand the knowledge base of certificated Teacher of Visually Impaired (TVI) teachers through web resources, presentation of research and practice with new devices and individual teacher support. Workshop participants agreed or strongly agreed that material presented was helpful and increased their knowledge of best practice.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Seek additional appropriation from the legislature to provide for the additional BSS positions.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
BLIND STUDENT LITERACY								
Inc-Blind Literacy Task Force - 1500017								
TRAVEL, IN-STATE	0	0.00	0	0.00	30,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	7,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	19,500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	392,712	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	19,000	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	18,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**506,712**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$506,712**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$506,712**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SCHOOL FOR DEAF-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE DEAF	73,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	73,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	73,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	$73,000	0.00	$25,000	0.00	$25,000	0.00	$25,000	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SCHOOL FOR BLIND-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE BLIND	666,301	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - EE	666,301	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
PROGRAM-SPECIFIC								
SCHOOL FOR THE BLIND	4,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	4,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**670,301**	**0.00**	**1,500,000**	**0.00**	**1,500,000**	**0.00**	**1,500,000**	**0.00**
GRAND TOTAL	**$670,301**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SCH SEV HANDICAP-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
HANDICAPPED CHILDREN'S TR FD	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	**0**	**0.00**	**30,000**	**0.00**	**30,000**	**0.00**	**30,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$30,000**	**0.00**	**$30,000**	**0.00**	**$30,000**	**0.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit** 52127C 52228C 52329C
Division of Special Education
Trust Funds- Missouri School for the Blind, Missouri School for the Deaf, & State Schools for the Severely Handicapped

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,555,000	1,555,000
PSD	0	0	0	0
Total	0	0	1,555,000	1,555,000
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: MSB Trust Fund (0920-9806) $1,500,000 - 96%
MSD Trust Fund (0922-0543) $25,000 - 2%
SSSH Trust Fund (0618-2280) $30,000 - 2%
An "E" is requested for $1,555,000 Other Funds

E

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	1,555,000	1,555,000
PSD	0	0	0	0
Total	0	0	1,555,000	1,555,000
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: MSB Trust Fund (0920-9806) $1,500,000 - 96%
MSD Trust Fund (0922-0543) $25,000 - 2%
SSSH Trust Fund (0618-2280) $30,000 - 2%

2. CORE DESCRIPTION

This appropriation will permit the three state board operated education programs (State Schools for the Severely Handicapped, Missouri School for the Blind, and Missouri School for the Deaf) to expend funds from their respective trust funds. These trust funds were established pursuant to section 162.790, RSMo, and are used to hold all funds received into the respective school from grants, gifts, donations, bequests, or from the sale of any property acquired through a grant, gift, donation, devise or bequest. Examples of expenditures from the trust funds include enrichment activities for students, professional development for staff, professional services, equipment, unforeseen student needs, including transportation.

Section 162.790.4, RSMo, states that Trust fund revenues may not be appropriated for the support of these schools "in lieu" of general state revenues but shall be appropriated only for the purpose of carrying out the objects for which the grant, gift, donation, devise or bequest was made.

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

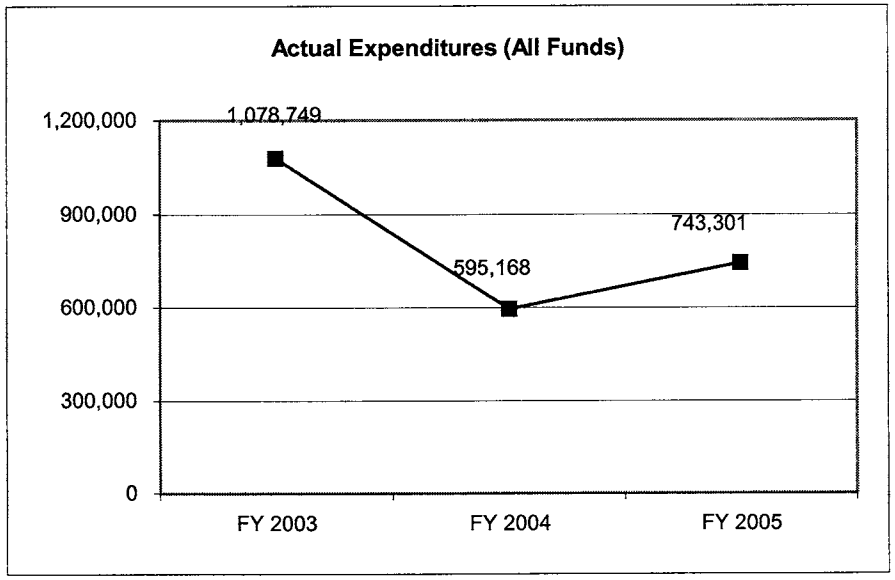
MSB Trust Fund
MSD Trust Fund
SSSH Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit** 52127C 52228C 52329C
Division of Special Education
Trust Funds- Missouri School for the Blind, Missouri School for the Deaf, & State Schools for the Severely Handicapped

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	1,555,000	1,555,000	1,555,000	1,555,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,555,000	1,555,000	1,555,000	N/A
Actual Expenditures (All Funds)	1,078,749	595,168	743,301	N/A
Unexpended (All Funds)	476,251	959,832	811,699	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	476,251	959,832	811,699	N/A



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

NOTES: Authority or capacity to expend trust funds was greater than funds required. Unexpended trust funds remain in each schools respective trust fund.

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL FOR DEAF-TRUST FUND

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	25,000	25,000	
	Total	**0.00**	**0**	**0**	**25,000**	**25,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	25,000	25,000	
	Total	**0.00**	**0**	**0**	**25,000**	**25,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	25,000	25,000	
	Total	**0.00**	**0**	**0**	**25,000**	**25,000**	

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL FOR BLIND-TRUST FUND

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,500,000	1,500,000	
	Total	**0.00**	**0**	**0**	**1,500,000**	**1,500,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,500,000	1,500,000	
	Total	**0.00**	**0**	**0**	**1,500,000**	**1,500,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,500,000	1,500,000	
	Total	**0.00**	**0**	**0**	**1,500,000**	**1,500,000**	

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
SCH SEV HANDICAP-TRUST FUND

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	30,000	30,000	
	Total	**0.00**	**0**	**0**	**30,000**	**30,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	30,000	30,000	
	Total	**0.00**	**0**	**0**	**30,000**	**30,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	30,000	30,000	
	Total	**0.00**	**0**	**0**	**30,000**	**30,000**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SCHOOL FOR DEAF-TRUST FUND								
CORE								
PROFESSIONAL SERVICES	73,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	**73,000**	**0.00**	**25,000**	**0.00**	**25,000**	**0.00**	**25,000**	**0.00**
GRAND TOTAL	**$73,000**	**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	**$73,000**	**0.00**	**$25,000**	**0.00**	**$25,000**	**0.00**	**$25,000**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SCHOOL FOR BLIND-TRUST FUND								
CORE								
TRAVEL, IN-STATE	2,544	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	638	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	84,502	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	49,554	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	11,500	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,651	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	455,766	0.00	1,496,000	0.00	1,496,000	0.00	1,496,000	0.00
JANITORIAL SERVICES	88	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	442	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	21,533	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	7,194	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	2,837	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	22,727	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	325	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	**666,301**	**0.00**	**1,500,000**	**0.00**	**1,500,000**	**0.00**	**1,500,000**	**0.00**
PROGRAM DISTRIBUTIONS	4,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**4,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$670,301**	**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	**$670,301**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SCH SEV HANDICAP-TRUST FUND								
CORE								
PROFESSIONAL SERVICES	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	**0**	**0.00**	**30,000**	**0.00**	**30,000**	**0.00**	**30,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$30,000**	**0.00**	**$30,000**	**0.00**	**$30,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$30,000**	**0.00**	**$30,000**	**0.00**	**$30,000**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
COMMISSION FOR THE DEAF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	212,606	6.00	210,984	7.00	211,063	7.00	211,063	7.00
MO COMM DEAF & HARD OF HEARING	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PS	212,606	6.00	240,984	7.00	241,063	7.00	241,063	7.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	37,822	0.00	47,368	0.00	47,368	0.00	47,368	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	47,000	0.00	0	0.00	0	0.00
COMM FOR DEAF-CERT OF INTERPRE	81,560	0.00	116,900	0.00	116,900	0.00	116,900	0.00
MO COMM DEAF & HARD OF HEARING	641	0.00	19,000	0.00	19,000	0.00	19,000	0.00
TOTAL - EE	120,023	0.00	230,268	0.00	183,268	0.00	183,268	0.00
PROGRAM-SPECIFIC								
COMM FOR DEAF-CERT OF INTERPRE	725	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	725	0.00	100	0.00	100	0.00	100	0.00
TOTAL	**333,354**	**6.00**	**471,352**	**7.00**	**424,431**	**7.00**	**424,431**	**7.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,444	0.00
MO COMM DEAF & HARD OF HEARING	0	0.00	0	0.00	0	0.00	1,200	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,644	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**9,644**	**0.00**
Inc-Commission for the Deaf - 1500023								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	39,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	39,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**39,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$333,354**	**6.00**	**$471,352**	**7.00**	**$463,431**	**7.00**	**$434,075**	**7.00**

CORE DECISION ITEM

Department of Elementary and Secondary Education — **Budget Unit 52415C**
Missouri Commission for the Deaf and Hard of Hearing

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	211,063	0	30,000	241,063
EE	47,368	0	135,900	183,268
PSD	0	0	100	100
Total	**258,431**	**0**	**166,000**	**424,431**
FTE	**7.00**	**0.00**	**0.00**	**7.00**
Est. Fringe	*103,189*	*0*	*14,667*	*117,856*

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

Other Funds: Interpreters Fund (0264-0111) - 70% and Administrative Fund (0743-7575/6099) - 30%

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	211,063	0	30,000	241,063
EE	47,368	0	135,900	183,268
PSD	0	0	100	100
Total	**258,431**	**0**	**166,000**	**424,431**
FTE	**7.00**	**0.00**	**0.00**	**7.00**
Est. Fringe	*103,189*	*0*	*14,667*	*117,856*

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

Other Funds: Interpreters Fund (0264-0111) - 70% and Administrative Fund (0743-7575/6099) - 30%

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). It 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 TDD relay services where needed.
- Develop and establish interpreting services for state agencies.

CORE DECISION ITEM

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

2. CORE DESCRIPTION (cont.)

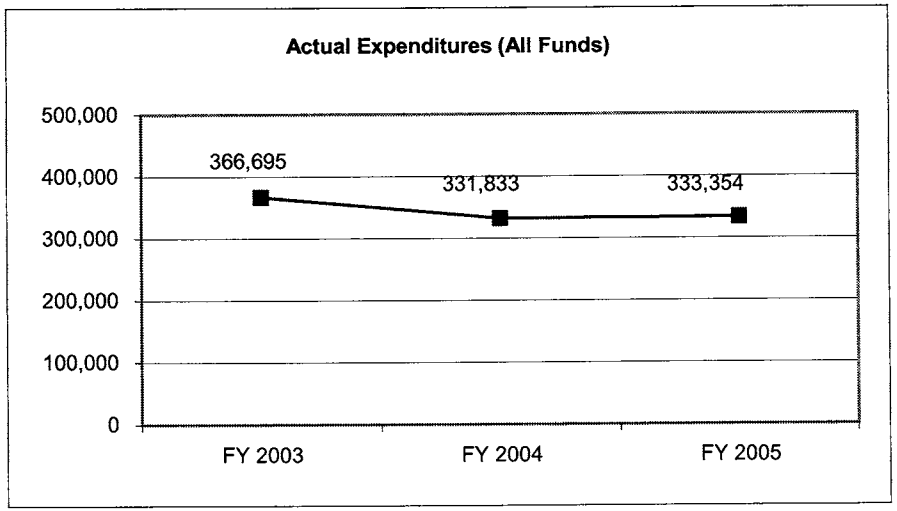
The MCDHH has a core appropriation of $474,352 in FY 2006. $210,984 is GR for permanent staff salaries and $47,368 is GR for expense and equipment (E&E) to support daily operations (which represents a reduction of 61% of GR E&E funds since FY 2002). The Commission is proposing to eliminate the $47,000 of E&E federal spending authority as the MCDHH has never received any federal monies since it was established in 1988. $117,000 of the 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). The revenues from this fund are limited exclusively to the maintenance of the MICS. An additional $49,000 of "Other" money is really spending authority for the MCDHH Fund ($30,000 for PS and $19,000 for E&E) in case MCDHH should get a small grant or contract and need to hire a part-time employee. This fund is primarily for the deposit of contributions and gifts to MCDHH, as well as contract moneys. The fund balance is very minimal and should not be counted on as a reliable source of E&E funds.

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

Missouri Commission for the Deaf and Hard of Hearing

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	476,873	479,291	485,777	471,352
Less Reverted (All Funds)	(49,226)	(7,629)	(10,264)	N/A
Budget Authority (All Funds)	427,647	471,662	475,513	N/A
Actual Expenditures (All Funds)	366,695	331,833	333,354	N/A
Unexpended (All Funds)	60,952	139,829	142,159	N/A
Unexpended, by Fund:				
General Revenue	2,879	241	85	N/A
Federal	50,000	50,000	50,000	N/A
Other	8,073	89,588*	92,074*	N/A



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

NOTES: * In FY 2004, the Commission for the Deaf and Hard of Hearing Fund was established by the Legislature. This fund allows the Commission to accept donations and to expend the donations for Commission operations. The appropriation capacity for this fund is $50,000. Donations have been minimal to date.

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
COMMISSION FOR THE DEAF

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	7.00	210,984	0	30,000	240,984	
		EE	0.00	47,368	47,000	135,900	230,268	
		PD	0.00	0	0	100	100	
		Total	**7.00**	**258,352**	**47,000**	**166,000**	**471,352**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#2161]	EE	0.00	0	(47,000)	0	(47,000)	Decreased capacity due to unavailable federal funds
Core Reallocation	[#2425]	PS	0.00	79	0	0	79	Reallocation from overtime
NET DEPARTMENT CHANGES			**0.00**	**79**	**(47,000)**	**0**	**(46,921)**	
DEPARTMENT CORE REQUEST								
		PS	7.00	211,063	0	30,000	241,063	
		EE	0.00	47,368	0	135,900	183,268	
		PD	0.00	0	0	100	100	
		Total	**7.00**	**258,431**	**0**	**166,000**	**424,431**	
GOVERNOR'S RECOMMENDED CORE								
		PS	7.00	211,063	0	30,000	241,063	
		EE	0.00	47,368	0	135,900	183,268	
		PD	0.00	0	0	100	100	
		Total	**7.00**	**258,431**	**0**	**166,000**	**424,431**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	52415C	**DEPARTMENT:**	Department of Elementary and Secondary Education
BUDGET UNIT NAME:	Missouri Commission for the Deaf and Hard of Hearing	**DIVISION:**	Missouri Commission for the Deaf and Hard of Hearing

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

The most important reason for needing budget flexibility for the Missouri Commission for the Deaf and Hard of Hearing (MCDHH) relates to its critical need for interpreter support services. MCDHH absolutely could not function without interpreting services. Two of the six staff positions currently filled in this agency are filled by persons who are deaf. Those positions are the Executive Director and the Workshop/Training Specialist. The occupants of those two positions require almost daily interpreter support to enable them to conduct phone calls with voice-line callers, attend meetings, give workshops and other presentations, meet and respond to walk-in consumer traffic, participate in MCDHH staff meetings, and so forth. Interpreters provide the "reasonable accommodations" required for those employees by the Americans with Disabilities Act of 1990 (ADA). Without interpreter support for those two positions MCDHH simply would be unable to pursue the statutory purposes for which the agency was created (as detailed in Section 161.405, RSMo).

At the present time, the Commission's need for interpreting services is met almost completely by the occupant of our 1.0 FTE staff interpreter position. But the Commission has absolutely no control over when the staff interpreter might suddenly up and quit, as happened most recently in September, 2002. Thus, unless there is the flexibility to convert the unused salary of any staff interpreter who might quit in mid-year to Expense and Equipment moneys, and thereby provide funds that would enable the securing of interpreting services from independent contractors as needed, MCDHH can be severely crippled for indeterminate periods of time. The situation is made much worse by the fact that recruiting full-time staff interpreters has historically been a very difficult and time-consuming process, sometimes lasting many months. Therefore, the need for funds with which to secure long-term interpreter services on a contractual basis may involve large sums of money, money that can only be found by converting unused Personal Service funds to Expense and Equipment funds. In sum, if the Commission cannot convert unused Personal Service moneys (the salary of a staff interpreter who might quit) to Expense and Equipment moneys the Commission could at any moment be totally unable to pursue it's legislative mandates because two of the four professional staff members with program responsibilities were without interpreter support.

In addition, we could at any moment be unable to provide reasonable accommodations for our deaf staff members as required by Title I of the Americans with Disabilities Act (ADA).

DEPARTMENT REQUEST

$51,686 (20%) flexibility is requested for the general revenue funds appropriated to MCDHH in Personal Service moneys (fund 0101 – 9919) and Expense & Equipment moneys (fund 0101-2322).

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
	PS	$211,063	20%	$42,213
	E&E	$47,368	20%	$9,474
Total Request		$258,431	20%	$51,686

GOVERNOR RECOMMENDATION

Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
	PS	$211,063	20%	$42,213
	E&E	$47,368	20%	$9,474
Total Gov. Rec.		$258,431	20%	$51,686

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 52415C	**DEPARTMENT:** Department of Elementary and Secondary Education
BUDGET UNIT NAME: Missouri Commission for the Deaf and Hard of Hearing	**DIVISION:** Missouri Commission for the Deaf and Hard of Hearing

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY05 - General Revenue $1,629	At this time, the MCDHH is unable to estimate how much of the 20% flexibility will be utilized. To date, $2,136 has been used to help MCDHH meet payroll. The estimated amount of flexibility that could potentially be used in FY06 is as follows: PS $42,197 E&E $9,474 $51,671	FY07 - General Revenue $51,686 At this time, the amount of flexibility that will be used is unknown; however, 20% flexibility is being requested.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The Flexibility was used to transfer funds from Expense and Equipment to Personal Services to allow the MCDHH to meet payroll.	At this time, MCDHH is simply unable to estimate how much of its budget flexibility, if any, will be utilized this year. Whether or not any of the budget flexibility will be used this year depends on many factors, including such things as whether the staff interpreter position continues to be filled, if so, for how much of the year that position is filled, and whether the governor's office implements any more withholdings during the remainder of the fiscal year.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
COMMISSION FOR THE DEAF								
CORE								
OTHER	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
DIRECTOR	56,280	1.00	51,396	1.00	51,396	1.00	51,396	1.00
SUPERVISOR	69,488	2.00	52,035	2.00	69,588	2.00	69,588	2.00
INTERPRETER	33,742	1.00	52,036	2.00	33,792	2.00	33,792	2.00
ADMIN ASST I	28,474	1.00	27,924	1.00	28,524	1.00	28,524	1.00
SECRETARY I	24,622	1.00	24,072	1.00	24,672	1.00	24,672	1.00
OTHER	0	0.00	3,521	0.00	3,091	0.00	3,091	0.00
TOTAL - PS	**212,606**	**6.00**	**240,984**	**7.00**	**241,063**	**7.00**	**241,063**	**7.00**
TRAVEL, IN-STATE	21,528	0.00	18,000	0.00	15,000	0.00	15,000	0.00
TRAVEL, OUT-OF-STATE	3,695	0.00	13,500	0.00	10,500	0.00	10,500	0.00
FUEL & UTILITIES	2,798	0.00	13,500	0.00	10,500	0.00	10,500	0.00
SUPPLIES	11,872	0.00	17,026	0.00	14,026	0.00	14,026	0.00
PROFESSIONAL DEVELOPMENT	1,995	0.00	13,000	0.00	10,000	0.00	10,000	0.00
COMMUNICATION SERV & SUPP	5,135	0.00	18,000	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL SERVICES	16,070	0.00	20,000	0.00	17,000	0.00	17,000	0.00
JANITORIAL SERVICES	2,427	0.00	13,500	0.00	10,500	0.00	10,500	0.00
M&R SERVICES	2,884	0.00	13,592	0.00	10,592	0.00	10,592	0.00
COMPUTER EQUIPMENT	2,588	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,967	0.00	12,922	0.00	9,922	0.00	9,922	0.00
OTHER EQUIPMENT	0	0.00	14,800	0.00	11,800	0.00	11,800	0.00
REAL PROPERTY RENTALS & LEASES	505	0.00	920	0.00	920	0.00	920	0.00
EQUIPMENT RENTALS & LEASES	1,513	0.00	13,800	0.00	10,800	0.00	10,800	0.00
MISCELLANEOUS EXPENSES	45,046	0.00	47,708	0.00	36,708	0.00	36,708	0.00
TOTAL - EE	**120,023**	**0.00**	**230,268**	**0.00**	**183,268**	**0.00**	**183,268**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	100	0.00	100	0.00	100	0.00
REFUNDS	725	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**725**	**0.00**	**100**	**0.00**	**100**	**0.00**	**100**	**0.00**
GRAND TOTAL	**$333,354**	**6.00**	**$471,352**	**7.00**	**$424,431**	**7.00**	**$424,431**	**7.00**
GENERAL REVENUE	**$250,428**	**6.00**	**$258,352**	**7.00**	**$258,431**	**7.00**	**$258,431**	**7.00**
FEDERAL FUNDS	**$0**	**0.00**	**$47,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$82,926**	**0.00**	**$166,000**	**0.00**	**$166,000**	**0.00**	**$166,000**	**0.00**

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education		**Budget Unit**	**52415C**
Missouri Commission for the Deaf and Hard of Hearing			
Full Funding of 7.0 FTE		**DI#**	**1500023**

1. AMOUNT OF REQUEST

FY 2007 Budget Request

	GR	Federal	Other	Total
PS	39,000	0	0	39,000
EE		0	0	0
PSD	0	0	0	0
Total	**39,000**	**0**	**0**	**39,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*19,067*	*0*	*0*	*19,067*

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

FY 2007 Governor's Recommendation

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

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This request will provide the Missouri Commission for the Deaf and Hard of Hearing (MCDHH) with moneys necessary to fully fund its current core 7.0 FTE staff positions. While MCDHH currently has 7.0 FTE positions, PS funding was reduced for FY 2004 by 13.5%, necessitating that one of our critical professional staff (the Information-Media Specialist) be laid-off. MCDHH needs to be able to fill the Information-Media Specialist position in order to accomplish its statutory mandates to provide information to the general public, as well as public and private agencies, concerning hearing loss (Section 161.405, RSMo).

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.)

Although the funding necessary to pay the Information-Media Specialist at the Commission was permanently eliminated in the FY 2004 budget appropriation, the core position remains -- unfunded and unfilled. A competitive salary for this position would be $32,000 to $38,000, and the amount of money needed to fund the governor's reserve for this position would be about $1,000. Thus, the Commission has requested a PS increase of $39,000 to fully fund this position.

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education		Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing			
Full Funding of 7.0 FTE		DI#	1500023

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
	39,000						39,000	0.0	
							0	0.0	
Total PS	**39,000**	**0.0**	**0**	**0.0**	**0**	**0.0**	**39,000**	**0.0**	**0**
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**39,000**	**0.0**	**0**	**0.0**	**0**	**0.0**	**39,000**	**0.0**	**0**

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

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education	**Budget Unit**	**52415C**
Missouri Commission for the Deaf and Hard of Hearing		
Full Funding of 7.0 FTE	**DI#**	**1500023**

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

6a. Provide an effectiveness measure.

Number of Website Hits, Information Items Sent, And Responses To Requests For Information

Fiscal Year	Number
2007 Target	14,550

6b. Provide an efficiency measure.

Cost per Website Hit / Info Item Sent / Response To Information Request

Fiscal Year	Avg. Cost
2007 Target	$2.27

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

In order to achieve the performance measurement targets, the Information-Media Specialist would:

1. Respond to requests for information from deaf, hard of hearing, and hearing people concerning a variety of topics, including, but not limited to, the mission, programs and services of MCDHH, hearing loss, assistive technology for persons with hearing loss, deaf culture, empowerment of persons with hearing loss, legislative advocacy, American Sign Language, the legal rights of individuals who are deaf or hard of hearing, and services available for persons with hearing loss from other public and private entities.
2. Identify the informational needs of state agencies concerning people with hearing loss, and develop/provide informational materials to meet those needs.
3. Write and distribute MCDHH e-NEWS Bulletins on list serves related to hearing loss, including MCDHH-L, MO-DEAF, and Missouri deaf news.
4. Assist in the development and updating of a consumer handbook concerning the legal rights of people who are deaf or hard of hearing.
5. Write and issue regular MCDHH press releases to major media outlets in Missouri (including radio, TV, newspapers, and deaf media).
6. Provide presentations/workshops at meetings/conventions in Missouri concerning assistive technology for persons with hearing loss.
7. Develop and distribute to major media outlets in Missouri audio and video public service announcements related to hearing loss.
8. Develop and present in-service trainings for state agencies concerning assistive technology for persons with hearing loss.
9. Assist with the development of a variety of educational materials relating to hearing loss.
10. Design and host the MCDHH exhibit at various meetings/conventions in Missouri.
11. Edit and distribute both electronic and hard-copy versions of the MCDHH NEWS.
12. Provide information concerning the Adaptive Telephone Equipment Program.
13. Organize and maintain the MCDHH lending library of resource materials.
14. Format and do the layout work for all MCDHH publications.
15. Design and develop a series of MCDHH "Fact Sheets."
16. Design and continually update the MCDHH website.
17. Develop and distribute new MCDHH brochures.
18. Coordinate all MCDHH Deaf Awareness Days.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
COMMISSION FOR THE DEAF								
Inc-Commission for the Deaf - 1500023								
SUPERVISOR	0	0.00	0	0.00	39,000	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**39,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$39,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$39,000**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MO ASSISTIVE TECHNOLOGY								
CORE								
PERSONAL SERVICES								
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	0	0.00	205,073	4.00	205,073	4.00
DEAF RELAY SER & EQ DIST PRGM	0	0.00	0	0.00	195,531	5.00	195,531	5.00
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	0	0.00	44,800	1.00	44,800	1.00
TOTAL - PS	0	0.00	0	0.00	445,404	10.00	445,404	10.00
EXPENSE & EQUIPMENT								
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	0	0.00	134,938	0.00	134,938	0.00
DEAF RELAY SER & EQ DIST PRGM	0	0.00	0	0.00	366,000	0.00	366,000	0.00
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	0	0.00	20,000	0.00	20,000	0.00
TOTAL - EE	0	0.00	0	0.00	520,938	0.00	520,938	0.00
PROGRAM-SPECIFIC								
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	0	0.00	453,893	0.00	453,893	0.00
DEAF RELAY SER & EQ DIST PRGM	0	0.00	0	0.00	1,588,914	0.00	1,588,914	0.00
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	0	0.00	480,000	0.00	480,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,522,807	0.00	2,522,807	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**3,489,149**	**10.00**	**3,489,149**	**10.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	0	0.00	0	0.00	8,203	0.00
DEAF RELAY SER & EQ DIST PRGM	0	0.00	0	0.00	0	0.00	7,821	0.00
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	0	0.00	0	0.00	1,792	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,816	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**17,816**	**0.00**
Assistive Technology Act - 1500029								
EXPENSE & EQUIPMENT								
MISSOURI ASSISTIVE TECHNOLOGY	0	0.00	0	0.00	20,000	0.00	20,000	0.00
TOTAL - EE	0	0.00	0	0.00	20,000	0.00	20,000	0.00
PROGRAM-SPECIFIC								

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MO ASSISTIVE TECHNOLOGY								
Assistive Technology Act - 1500029								
PROGRAM-SPECIFIC								
MISSOURI ASSISTIVE TECHNOLOGY	0	0.00	0	0.00	730,000	0.00	730,000	0.00
TOTAL - PD	0	0.00	0	0.00	730,000	0.00	730,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**750,000**	**0.00**	**750,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$4,239,149**	**10.00**	**$4,256,965**	**10.00**

CORE DECISION ITEM

Department	Office of Administration	Budget Unit	52417C
Division	Assigned Programs		
Core	Missouri Assistive Technology Council		

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request

	GR	Federal	Other	Total	
PS	0	205,073	240,331	445,404	
EE	0	134,938	386,000	520,938	
PSD	0	453,893	2,068,914	2,522,807	E
Total	**0**	**793,904**	**2,695,245**	**3,489,149**	
FTE	**0.00**	**4.00**	**6.00**	**10.00**	
Est. Fringe	*0*	*100,260*	*117,498*	*217,758*	

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

Other Funds: Equipment Distribution Fund (0559)
Assistive Technology Financial Loan Fund (0889)

FY 2007 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	205,073	240,331	445,404
EE	0	134,938	386,000	520,938
PSD	0	453,893	2,068,914	2,522,807
Total	**0**	**793,904**	**2,695,245**	**3,489,149**
FTE	**0.00**	**4.00**	**6.00**	**10.00**
Est. Fringe	*0*	*100,260*	*117,498*	*217,758*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Equipment Distribution Fund (0559)
Assistive Technology Financial Loan Fund (0889)

Notes: An estimated (E) appropriation is being requested for federal funds.

2. CORE DESCRIPTION

This core request is for continued funding of the statewide assistive technology program provided by the Missouri Assistive Technology Council as required by state and federal law. The mission of the Assistive Technology Council 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. The estimated (E) request is for potential availability of additional grant dollars through the newly reauthorized federal Assistive Technology Act or other federal funding opportunities.

3. PROGRAM LISTING (list programs included in this core funding)

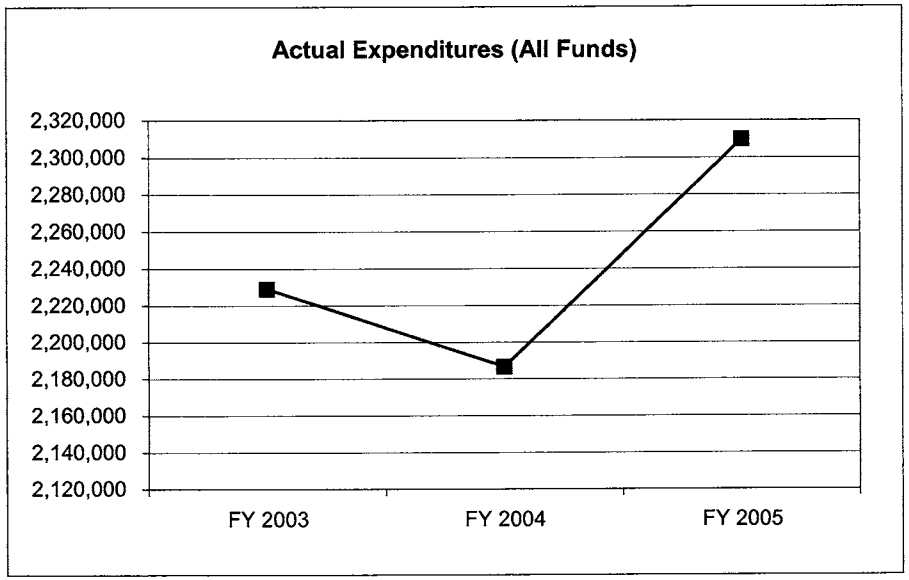
Assistive Technology Program

CORE DECISION ITEM

Department	**Office of Administration**	**Budget Unit**	**52417C**
Division	**Assigned Programs**		
Core	**Missouri Assistive Technology Council**		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	4,649,241	4,547,644	3,757,971	3,490,211 E
Less Reverted (All Funds)	(36,363)	(1,633)	(1,583)	N/A
Budget Authority (All Funds)	4,612,878	4,546,011	3,756,388	N/A
Actual Expenditures (All Funds)	2,228,991	2,186,570	2,309,629	N/A
Unexpended (All Funds)	2,383,887	2,359,441	1,446,759	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	199,080	143,229	263,280	N/A
Other	2,184,807	2,216,212	1,183,479	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
MO ASSISTIVE TECHNOLOGY

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	[#2859]	PS	10.00	0	205,073	240,331	445,404	
Transfer In	[#2859]	EE	0.00	0	134,938	386,000	520,938	
Transfer In	[#2859]	PD	0.00	0	453,893	2,068,914	2,522,807	
NET DEPARTMENT CHANGES			**10.00**	**0**	**793,904**	**2,695,245**	**3,489,149**	
DEPARTMENT CORE REQUEST								
		PS	10.00	0	205,073	240,331	445,404	
		EE	0.00	0	134,938	386,000	520,938	
		PD	0.00	0	453,893	2,068,914	2,522,807	
		Total	**10.00**	**0**	**793,904**	**2,695,245**	**3,489,149**	
GOVERNOR'S RECOMMENDED CORE								
		PS	10.00	0	205,073	240,331	445,404	
		EE	0.00	0	134,938	386,000	520,938	
		PD	0.00	0	453,893	2,068,914	2,522,807	
		Total	**10.00**	**0**	**793,904**	**2,695,245**	**3,489,149**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MO ASSISTIVE TECHNOLOGY								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	28,116	1.00	28,116	1.00
EXECUTIVE I	0	0.00	0	0.00	26,931	1.00	26,931	1.00
EXECUTIVE II	0	0.00	0	0.00	42,756	1.00	42,756	1.00
DISABILITY PROGRAM SPEC	0	0.00	0	0.00	261,700	6.00	261,700	6.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	64,836	1.00	64,836	1.00
OTHER	0	0.00	0	0.00	21,065	0.00	21,065	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**445,404**	**10.00**	**445,404**	**10.00**
TRAVEL, IN-STATE	0	0.00	0	0.00	42,000	0.00	42,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	4,000	0.00	4,000	0.00
FUEL & UTILITIES	0	0.00	0	0.00	1,000	0.00	1,000	0.00
SUPPLIES	0	0.00	0	0.00	34,119	0.00	34,119	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	9,000	0.00	9,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	34,000	0.00	34,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	277,819	0.00	277,819	0.00
M&R SERVICES	0	0.00	0	0.00	13,500	0.00	13,500	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	8,000	0.00	8,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	27,500	0.00	27,500	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	25,000	0.00	25,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	15,000	0.00	15,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**520,938**	**0.00**	**520,938**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,522,807	0.00	2,522,807	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**2,522,807**	**0.00**	**2,522,807**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$3,489,149**	**10.00**	**$3,489,149**	**10.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$793,904**	**4.00**	**$793,904**	**4.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$2,695,245**	**6.00**	**$2,695,245**	**6.00**

PROGRAM DESCRIPTION

Department	**Office of Administration**
Program Name	**Assistive Technology**
Program is found in the following core budget(s):	**Missouri Assistive Technology Council**

1. What does this program do?

MO Assistive Technology supports individuals with disabilities effectively obtain and use assistive technology through short-term equipment loan to schools and other agencies (Equipment Technology Consortium - ETC), reimbursement funding to schools for the purchase of high cost assistive devices for individuals students (Assistive Technology Reimbursement - ATR), equipment exchange allowing consumers to buy "preowned" adaptive equipment (Swap 'N Shop - SnS), distribution of adaptive telephones and adaptive computer equipment needed for basic telephone and internet access (Telecommunications Access Program - TAP), provision of low interest, favorable term financial loans to enable the purchase of assistive technology and home modifications (Alternative Financing - AFP) for individuals who would not qualify for traditional bank loans, and delivery of training, technical assistance and information supports (TA/IS) to consumers, disability service providers, state agency personnel and others.

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 (CFDA 84.224A and C) and RSMo 191.850-867 and 209.251-259

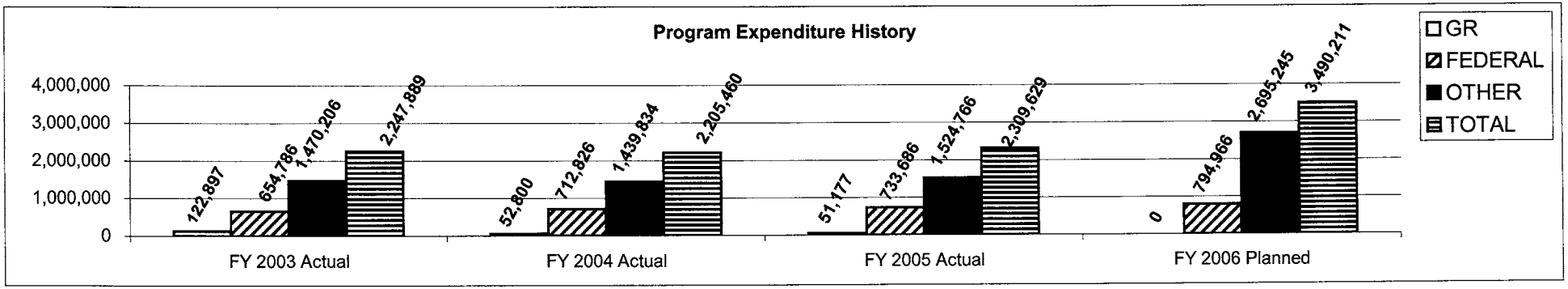
3. Are there federal matching requirements? If yes, please explain.

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 the ATR which is funded with IDEA federal dollars rather than AT Act federal 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 and Assistive Technology Revolving Loan Fund - 0889

PROGRAM DESCRIPTION

Department Office of Administration
Program Name Assistive Technology
Program is found in the following core budget(s): Missouri Assistive Technology Council

7a. Provide an effectiveness measure.

Consumer savings buying used devices instead of new and mean loan interest rate low enough to qualify low income borrowers.

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
Measure	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Savings buying used	NA	$370,748	NA	$331,615	$350,000	$262,851	$250,000	$250,000	$250,000
Mean loan interest rate	NA	3.10%	NA	3.25%	3.50%	3.23%	3.50%	3.50%	3.50%

7b. Provide an efficiency measure.

TAP administrative costs (less than 20% required by statute) and consumer support costs (at least 10% required by statute) to ensure device/person match.

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
Measure	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
TAP admin costs	6%	6%	6%	6%	6%	6%	6%	6%	6%
TAP consumer support	14%	19%	19%	20%	20%	19%	20%	20%	20%

7c. Provide the number of clients/individuals served, if applicable.

Devices loaned, transferred, and provided; dollars loaned allowing access to assistive technology, and individuals receiving technical assistance (TA),

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
Measure	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Device loans made	1200	1265	1200	1354	1300	1471	1300	1300	1300
Used device transfers	NA	56	NA	95	60	53	60	60	60
Adaptive telephones	8250	7700	7700	7307	7300	7470	7300	7300	7300
Computer adaptations	700	1008	1000	1168	1000	1327	1000	1000	1000
Dollars loaned	NA	$61,816	$75,000	$92,703	$100,000	$95,984	$100,000	$100,000	$100,000
TA/Information recipients	NA	16,752	16000	16,924	16,000	17,957	16,000	16,000	16,000

7d. Provide a customer satisfaction measure, if available.

Percent ETC borrowers who indicate device loan helped decision making and TAP consumers who indicate device provides telecommunications access.

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
Measure	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
ETC borrowers satisfied	NA	98%	NA	98%	95%	98%	95%	95%	95%
TAP consumers satisfied	NA	95%	NA	98%	95%	96%	95%	95%	95%

NEW DECISION ITEM
RANK: 5 OF 7

Department	**Office of Administration**	**Budget Unit**	**52417C**
Division	**Assigned Programs**		
DI Name	**Missouri Assistive Technology Council**	**DI#**	**1500029**

1. AMOUNT OF REQUEST

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE/PSD	0	0	750,000	750,000	EE/PSD	0	0	750,000	750,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**750,000**	**750,000**	Total	**0**	**0**	**750,000**	**750,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Assistive Technology Trust Fund (0781)

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Assistive Technology Trust Fund (0781)

2. THIS REQUEST CAN BE CATEGORIZED AS:

X	New Legislation		New Program		Supplemental
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

RSMo. 191.859 was revised in the 2005 session and established the Assistive Technology Trust Fund to be administered by the Missouri Assistive Technology Council. For the past several years, the Council's federal fund (0188) has been used to accept grant, contractual and interagency agreement dollars in addition to serving as the fund for the Council's federal Assistive Technology Act grant. This decision item request includes the authority to transfer non-federal Assistive Technology Act dollars from Fund 0188 into the Trust Fund 0781 along with appropriation authority to spend from the Trust Fund. These changes will increase accounting efficiency and will allow the Council to seek external grant funding to support assistive technology programs and services.

NEW DECISION ITEM
RANK: 5 OF 7

Department	Office of Administration	Budget Unit	52417C
Division	Assigned Programs		
DI Name	Missouri Assistive Technology Council	DI#	1500029

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 transfer amount is based on an estimate of the amount that will remain in 0188 fund at the end of FY06 that is non-federal Assistive Technology Act dollars. The expenditure authority request for Fund 0781 is based on continuing interagency agreements with the Department of Elementary and Secondary Education to operate the Assistive Technology Reimbursement Program for schools and with the Department of Health and Senior Services to operate the Kids Assistive Technology Program and other potential grant/contract programs and 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
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
Supplies					4,000		4,000		
Professional Development					5,000		5,000		
Communication Services & Supplies					6,000		6,000		
Professional Services					5,000		5,000		
Program Distributions					730,000		730,000		
Total EE/PSD	**0**		**0**		**750,000**		**750,000**		**0**
							0		
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**750,000**	**0.0**	**750,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 5 OF 7

Department	Office of Administration	Budget Unit	52417C
Division	Assigned Programs		
DI Name	Missouri Assistive Technology Council	DI#	1500029

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**
					4,000		4,000		
					5,000		5,000		
					6,000		6,000		
					5,000		5,000		
					730,000		730,000		
Total EE/PSD	**0**		**0**		**750,000**		**750,000**		**0**
							0		
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**750,000**	**0.0**	**750,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 5 OF 7

Department	**Office of Administration**	**Budget Unit**	**52417C**
Division	**Assigned Programs**		
DI Name	**Missouri Assistive Technology Council**	**DI#**	**1500029**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Disability limitations in children assisted are mitigated through use of assistive technology.

Measure	FY2003 Actual	FY2004 Actual	FY2005 Actual	FY 2006 Proj.	FY 2007 Target	FY 2008 Target
Disability mitigated	100%	100%	100%	100%	100%	100%

6b. Provide an efficiency measure.

External dollars are leveraged for Kids Assistive Technology to expand access to adaptive devices.

Measure	FY2003 Actual	FY2004 Actual	FY2005 Actual	FY 2006 Proj.	FY 2007 Target	FY 2008 Target
Dollars leveraged	$29,378	no program	no program	$30,000	$50,000	$50,000

6c. Provide the number of clients/individuals served, if applicable.

Measure	FY2003 Actual	FY2004 Actual	FY2005 Actual	FY 2006 Proj.	FY 2007 Target	FY 2008 Target
Children/schools assisted	106	113	113	125	135	150

6d. Provide a customer satisfaction measure, if available.

Measure	FY2003 Actual	FY2004 Actual	FY2005 Actual	FY 2006 Proj.	FY 2007 Target	FY 2008 Target
	96%	97%	96%	95%	95%	95%

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Transfer dollars from 0188 Fund and deposit incoming dollars in FY07 into 0781 Fund. Ensure appropriate disability and assistive technology match through program application and support procedures. Leverage external funding to the maximum extent feasible to serve as many children as possible. Provide outcome data to funding sources (Department of Education, Department of Health and others as may become available.)

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MO ASSISTIVE TECHNOLOGY								
Assistive Technology Act - 1500029								
SUPPLIES	0	0.00	0	0.00	4,000	0.00	4,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**20,000**	**0.00**	**20,000**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	730,000	0.00	730,000	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**730,000**	**0.00**	**730,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$750,000**	**0.00**	**$750,000**	**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**	**$750,000**	**0.00**	**$750,000**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CHILDREN'S SERVICE COMMISSION								
CORE								
EXPENSE & EQUIPMENT								
CHILDREN'S SERVICE COMMISSION	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
TOTAL	**0**	**0.00**	**0**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**

CORE DECISION ITEM

Department	Office of Administration	Budget Unit	52419C
Division	Assigned Programs		
Core	Children's Services Commission		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request					FY 2007 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
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*	*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)

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Children's Services Commission (0601)

2. CORE DESCRIPTION

Section 210.101, RSMo, establishes the Missouri Children's Services Commission. The Commission is comprised of the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes to invite representing local and federal agencies, private organizations, or the general public.
It is the duty of the Children's Services Commission to make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources, and less duplication of effort in activities of state agencies which affect the legal rights and well being of children in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

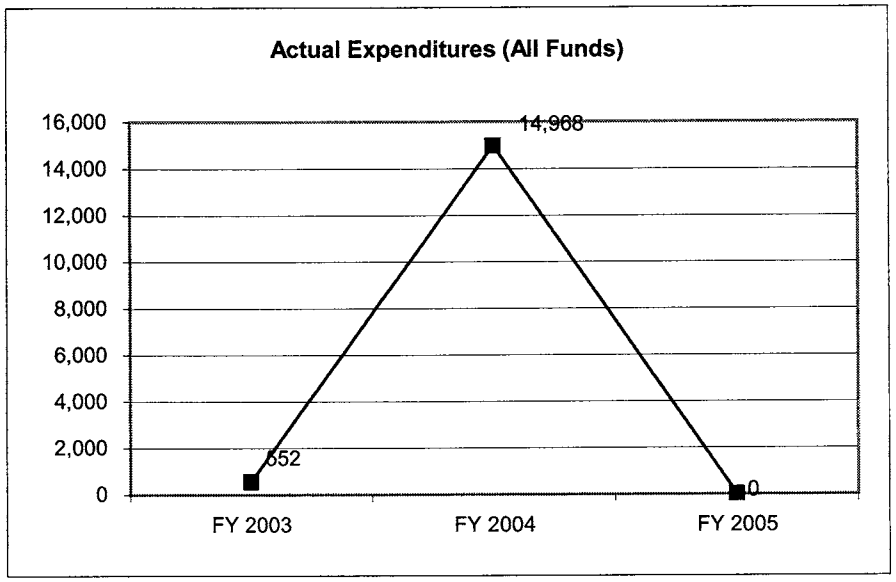
Children's Services Commission

CORE DECISION ITEM

Department	**Office of Administration**	**Budget Unit**	**52419C**
Division	**Assigned Programs**		
Core	**Children's Services Commission**		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	10,000	17,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,000	17,000	10,000	N/A
Actual Expenditures (All Funds)	552	14,968	0	N/A
Unexpended (All Funds)	9,448	2,032	10,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,448	2,032	0	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: (1) Estimated appropriation increased $7,000

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
CHILDREN'S SERVICE COMMISSION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	[#3045]	EE	0.00	0	0	10,000	10,000	
NET DEPARTMENT CHANGES			**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 Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CHILDREN'S SERVICE COMMISSION								
CORE								
TRAVEL, IN-STATE	0	0.00	0	0.00	1,500	0.00	1,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	500	0.00	500	0.00
SUPPLIES	0	0.00	0	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	500	0.00	500	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**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**	**$0**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**

PROGRAM DESCRIPTION

Department Office of Administration
Program Name Children's Services Commission
Program is found in the following core budget(s): Children's Services Commission

1. What does this program do?

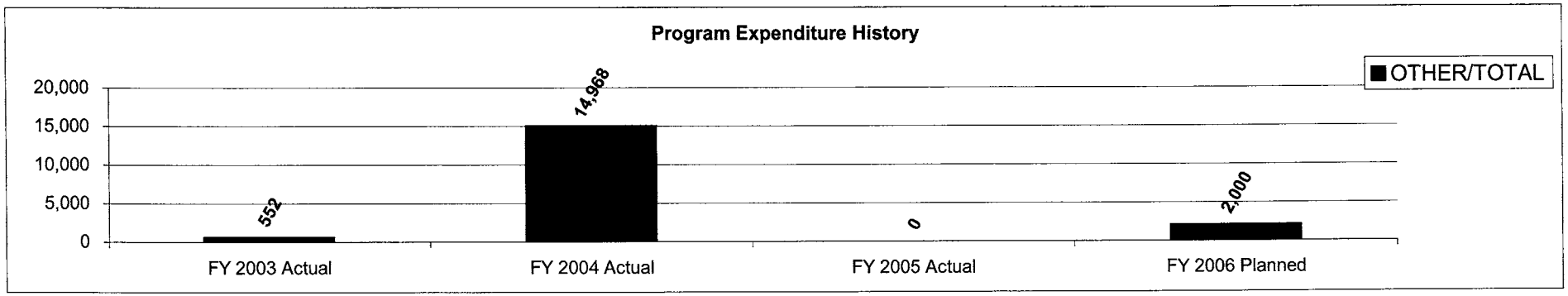
As outlined in Section 210.102, RSMo, it shall be the duty of the Missouri children's services commission to:
(1) Make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources and less duplication of effort in activities of state 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.)
210.101, 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 Office of Administration
Program Name 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.

In FY 2004, the Commission worked with the general assembly to draft legislation that will create a coordinating board for early childhood initiatives in the state. This legislation was approved and should lead to better cooperation among state agencies and other service providers, resulting in less duplication of services. The Children's Service Commission also supported the work of the Department of Health and Senior Services on an Early Childhood Systems grant which has similar goals.

The Commission greatly improved their web site, and added a link to ParentLink to facilitate the distribution of information on parenting to all stakeholders.

Obtained assistance from the Children's Trust Fund to print a standardized guide for involved parties that will cover custody and guardianship issues regarding parents of incarcerated parents.

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 Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ASSIT TECH-MO ASSIT TECH TRF								
MoAT Transfer - 1500030								
FUND TRANSFERS								
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - TRF	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ASSIT TECH-MO ASSIT TECH TRF								
MoAT Transfer - 1500030								
FUND TRANSFERS	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - TRF	**0**	**0.00**	**0**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STATE SCHOOL MONEY TRNSFR-GR								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	1,945,559,893	0.00	1,922,627,493	0.00	1,922,627,493	0.00	1,922,627,493	0.00
TOTAL - TRF	1,945,559,893	0.00	1,922,627,493	0.00	1,922,627,493	0.00	1,922,627,493	0.00
TOTAL	**1,945,559,893**	**0.00**	**1,922,627,493**	**0.00**	**1,922,627,493**	**0.00**	**1,922,627,493**	**0.00**
GR Transfer to SSMF - 1500033								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	110,591,500	0.00	110,591,500	0.00
TOTAL - TRF	0	0.00	0	0.00	110,591,500	0.00	110,591,500	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**110,591,500**	**0.00**	**110,591,500**	**0.00**
GRAND TOTAL	**$1,945,559,893**	**0.00**	**$1,922,627,493**	**0.00**	**$2,033,218,993**	**0.00**	**$2,033,218,993**	**0.00**

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
STATE SCHOOL MONEY TRNSFR-GR

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1,922,627,493	0	0	1,922,627,493	
	Total	**0.00**	**1,922,627,493**	**0**	**0**	**1,922,627,493**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1,922,627,493	0	0	1,922,627,493	
	Total	**0.00**	**1,922,627,493**	**0**	**0**	**1,922,627,493**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1,922,627,493	0	0	1,922,627,493	
	Total	**0.00**	**1,922,627,493**	**0**	**0**	**1,922,627,493**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STATE SCHOOL MONEY TRNSFR-GR								
CORE								
FUND TRANSFERS	1,945,559,893	0.00	1,922,627,493	0.00	1,922,627,493	0.00	1,922,627,493	0.00
TOTAL - TRF	**1,945,559,893**	**0.00**	**1,922,627,493**	**0.00**	**1,922,627,493**	**0.00**	**1,922,627,493**	**0.00**
GRAND TOTAL	**$1,945,559,893**	**0.00**	**$1,922,627,493**	**0.00**	**$1,922,627,493**	**0.00**	**$1,922,627,493**	**0.00**
GENERAL REVENUE	**$1,945,559,893**	**0.00**	**$1,922,627,493**	**0.00**	**$1,922,627,493**	**0.00**	**$1,922,627,493**	**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 Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STATE SCHOOL MONEY TRNSFR-GR								
GR Transfer to SSMF - 1500033								
FUND TRANSFERS	0	0.00	0	0.00	110,591,500	0.00	110,591,500	0.00
TOTAL - TRF	**0**	**0.00**	**0**	**0.00**	**110,591,500**	**0.00**	**110,591,500**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$110,591,500**	**0.00**	**$110,591,500**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$110,591,500**	**0.00**	**$110,591,500**	**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 Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	74,950,000	0.00	74,950,000	0.00
TOTAL - TRF	0	0.00	0	0.00	74,950,000	0.00	74,950,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**74,950,000**	**0.00**	**74,950,000**	**0.00**
County Foreign TRF - 1500032								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	11,600,000	0.00	11,600,000	0.00
TOTAL - TRF	0	0.00	0	0.00	11,600,000	0.00	11,600,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**11,600,000**	**0.00**	**11,600,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$86,550,000**	**0.00**	**$86,550,000**	**0.00**

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
ST SCH MONEY TRF-GR CT FOREIGN

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2693]	TRF	0.00	74,950,000	0	0	74,950,000	
NET DEPARTMENT CHANGES			**0.00**	**74,950,000**	**0**	**0**	**74,950,000**	
DEPARTMENT CORE REQUEST								
		TRF	0.00	74,950,000	0	0	74,950,000	
		Total	**0.00**	**74,950,000**	**0**	**0**	**74,950,000**	
GOVERNOR'S RECOMMENDED CORE								
		TRF	0.00	74,950,000	0	0	74,950,000	
		Total	**0.00**	**74,950,000**	**0**	**0**	**74,950,000**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
FUND TRANSFERS	0	0.00	0	0.00	74,950,000	0.00	74,950,000	0.00
TOTAL - TRF	0	0.00	0	0.00	74,950,000	0.00	74,950,000	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$74,950,000	0.00	$74,950,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$74,950,000	0.00	$74,950,000	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 Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ST SCH MONEY TRF-GR CT FOREIGN								
County Foreign TRF - 1500032								
FUND TRANSFERS	0	0.00	0	0.00	11,600,000	0.00	11,600,000	0.00
TOTAL - TRF	**0**	**0.00**	**0**	**0.00**	**11,600,000**	**0.00**	**11,600,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$11,600,000**	**0.00**	**$11,600,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$11,600,000**	**0.00**	**$11,600,000**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STATE SCHOOL MONEY TRNSFR-GPEF								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	270,243,696	0.00	276,714,074	0.00	0	0.00	0	0.00
TOTAL - TRF	270,243,696	0.00	276,714,074	0.00	0	0.00	0	0.00
TOTAL	**270,243,696**	**0.00**	**276,714,074**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$270,243,696**	**0.00**	**$276,714,074**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
STATE SCHOOL MONEY TRNSFR-GPEF

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	276,714,074	276,714,074	
	Total	**0.00**	**0**	**0**	**276,714,074**	**276,714,074**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation [#2697]	TRF	0.00	0	0	(276,714,074)	(276,714,074)	
NET DEPARTMENT CHANGES		**0.00**	**0**	**0**	**(276,714,074)**	**(276,714,074)**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STATE SCHOOL MONEY TRNSFR-GPEF								
CORE								
FUND TRANSFERS	270,243,696	0.00	276,714,074	0.00	0	0.00	0	0.00
TOTAL - TRF	**270,243,696**	**0.00**	**276,714,074**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$270,243,696**	**0.00**	**$276,714,074**	**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	**$270,243,696**	**0.00**	**$276,714,074**	**0.00**	**$0**	**0.00**		**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
FUND TRANSFERS								
FAIR SHARE FUND	0	0.00	0	0.00	23,400,000	0.00	23,400,000	0.00
TOTAL - TRF	0	0.00	0	0.00	23,400,000	0.00	23,400,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**23,400,000**	**0.00**	**23,400,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$23,400,000**	**0.00**	**$23,400,000**	**0.00**

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
ST SCHOOL MONEY TRF-FAIR SHARE

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2694]	TRF	0.00	0	0	23,400,000	23,400,000	
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**23,400,000**	**23,400,000**	
DEPARTMENT CORE REQUEST								
		TRF	0.00	0	0	23,400,000	23,400,000	
		Total	**0.00**	**0**	**0**	**23,400,000**	**23,400,000**	
GOVERNOR'S RECOMMENDED CORE								
		TRF	0.00	0	0	23,400,000	23,400,000	
		Total	**0.00**	**0**	**0**	**23,400,000**	**23,400,000**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
FUND TRANSFERS	0	0.00	0	0.00	23,400,000	0.00	23,400,000	0.00
TOTAL - TRF	**0**	**0.00**	**0**	**0.00**	**23,400,000**	**0.00**	**23,400,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$23,400,000**	**0.00**	**$23,400,000**	**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**	**$23,400,000**	**0.00**	**$23,400,000**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
OUTSTANDING SCHOOLS TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	396,200,000	0.00	435,800,000	0.00	435,800,000	0.00	435,800,000	0.00
TOTAL - TRF	396,200,000	0.00	435,800,000	0.00	435,800,000	0.00	435,800,000	0.00
TOTAL	**396,200,000**	**0.00**	**435,800,000**	**0.00**	**435,800,000**	**0.00**	**435,800,000**	**0.00**
Outstanding Schools Transfer - 1500031								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	55,600,000	0.00	55,600,000	0.00
TOTAL - TRF	0	0.00	0	0.00	55,600,000	0.00	55,600,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**55,600,000**	**0.00**	**55,600,000**	**0.00**
GRAND TOTAL	**$396,200,000**	**0.00**	**$435,800,000**	**0.00**	**$491,400,000**	**0.00**	**$491,400,000**	**0.00**

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
OUTSTANDING SCHOOLS TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	435,800,000	0	0	435,800,000	
	Total	**0.00**	**435,800,000**	**0**	**0**	**435,800,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	435,800,000	0	0	435,800,000	
	Total	**0.00**	**435,800,000**	**0**	**0**	**435,800,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	435,800,000	0	0	435,800,000	
	Total	**0.00**	**435,800,000**	**0**	**0**	**435,800,000**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
OUTSTANDING SCHOOLS TRANSFER								
CORE								
FUND TRANSFERS	396,200,000	0.00	435,800,000	0.00	435,800,000	0.00	435,800,000	0.00
TOTAL - TRF	396,200,000	0.00	435,800,000	0.00	435,800,000	0.00	435,800,000	0.00
GRAND TOTAL	$396,200,000	0.00	$435,800,000	0.00	$435,800,000	0.00	$435,800,000	0.00
GENERAL REVENUE	$396,200,000	0.00	$435,800,000	0.00	$435,800,000	0.00	$435,800,000	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 Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
OUTSTANDING SCHOOLS TRANSFER								
Outstanding Schools Transfer - 1500031								
FUND TRANSFERS	0	0.00	0	0.00	55,600,000	0.00	55,600,000	0.00
TOTAL - TRF	**0**	**0.00**	**0**	**0.00**	**55,600,000**	**0.00**	**55,600,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$55,600,000**	**0.00**	**$55,600,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$55,600,000**	**0.00**	**$55,600,000**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CLASSROOM TRUST TRF-GAMING								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	0	0.00	0	0.00	276,714,074	0.00	276,714,074	0.00
TOTAL - TRF	0	0.00	0	0.00	276,714,074	0.00	276,714,074	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**276,714,074**	**0.00**	**276,714,074**	**0.00**
Gaming to Classroom Trust TRF - 1500034								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	0	0.00	0	0.00	12,872,222	0.00	12,872,222	0.00
TOTAL - TRF	0	0.00	0	0.00	12,872,222	0.00	12,872,222	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**12,872,222**	**0.00**	**12,872,222**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$289,586,296**	**0.00**	**$289,586,296**	**0.00**

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
CLASSROOM TRUST TRF-GAMING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation [#2698]	TRF	0.00	0	0	276,714,074	276,714,074	
NET DEPARTMENT CHANGES		**0.00**	**0**	**0**	**276,714,074**	**276,714,074**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	276,714,074	276,714,074	
	Total	**0.00**	**0**	**0**	**276,714,074**	**276,714,074**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	276,714,074	276,714,074	
	Total	**0.00**	**0**	**0**	**276,714,074**	**276,714,074**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CLASSROOM TRUST TRF-GAMING								
CORE								
FUND TRANSFERS	0	0.00	0	0.00	276,714,074	0.00	276,714,074	0.00
TOTAL - TRF	**0**	**0.00**	**0**	**0.00**	**276,714,074**	**0.00**	**276,714,074**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$276,714,074**	**0.00**	**$276,714,074**	**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**	**$276,714,074**	**0.00**	**$276,714,074**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CLASSROOM TRUST TRF-GAMING								
Gaming to Classroom Trust TRF - 1500034								
FUND TRANSFERS	0	0.00	0	0.00	12,872,222	0.00	12,872,222	0.00
TOTAL - TRF	**0**	**0.00**	**0**	**0.00**	**12,872,222**	**0.00**	**12,872,222**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$12,872,222**	**0.00**	**$12,872,222**	**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**	**$12,872,222**	**0.00**	**$12,872,222**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
LOTTERY PROC-CLASSTRUST TRF								
Unclaimed Prize Transfer - 1500028								
FUND TRANSFERS								
LOTTERY PROCEEDS	0	0.00	0	0.00	7,622,342	0.00	7,622,342	0.00
TOTAL - TRF	0	0.00	0	0.00	7,622,342	0.00	7,622,342	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**7,622,342**	**0.00**	**7,622,342**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$7,622,342**	**0.00**	**$7,622,342**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
LOTTERY PROC-CLASSTRUST TRF								
Unclaimed Prize Transfer - 1500028								
FUND TRANSFERS	0	0.00	0	0.00	7,622,342	0.00	7,622,342	0.00
TOTAL - TRF	**0**	**0.00**	**0**	**0.00**	**7,622,342**	**0.00**	**7,622,342**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$7,622,342**	**0.00**	**$7,622,342**	**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**	**$7,622,342**	**0.00**	**$7,622,342**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SCHOOL DISTRICT BOND TRANSFER								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	353,927	0.00	495,926	0.00	495,926	0.00	495,926	0.00
TOTAL - TRF	353,927	0.00	495,926	0.00	495,926	0.00	495,926	0.00
TOTAL	**353,927**	**0.00**	**495,926**	**0.00**	**495,926**	**0.00**	**495,926**	**0.00**
GRAND TOTAL	**$353,927**	**0.00**	**$495,926**	**0.00**	**$495,926**	**0.00**	**$495,926**	**0.00**

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL DISTRICT BOND TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	495,926	495,926	
	Total	**0.00**	**0**	**0**	**495,926**	**495,926**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	495,926	495,926	
	Total	**0.00**	**0**	**0**	**495,926**	**495,926**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	495,926	495,926	
	Total	**0.00**	**0**	**0**	**495,926**	**495,926**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SCHOOL DISTRICT BOND TRANSFER								
CORE								
FUND TRANSFERS	353,927	0.00	495,926	0.00	495,926	0.00	495,926	0.00
TOTAL - TRF	353,927	0.00	495,926	0.00	495,926	0.00	495,926	0.00
GRAND TOTAL	$353,927	0.00	$495,926	0.00	$495,926	0.00	$495,926	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	$353,927	0.00	$495,926	0.00	$495,926	0.00	$495,926	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SCHOOL BLDG REVOL FUND TRF								
CORE								
FUND TRANSFERS								
SCHOOL BUILDING REVOLVING	1,305,448	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - TRF	1,305,448	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	1,305,448	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	$1,305,448	0.00	$2,000,000	0.00	$2,000,000	0.00	$2,000,000	0.00

CORE RECONCILIATION

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL BLDG REVOL FUND TRF

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	**0.00**	**0**	**0**	**2,000,000**	**2,000,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	**0.00**	**0**	**0**	**2,000,000**	**2,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	**0.00**	**0**	**0**	**2,000,000**	**2,000,000**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SCHOOL BLDG REVOL FUND TRF								
CORE								
FUND TRANSFERS	1,305,448	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - TRF	1,305,448	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	$1,305,448	0.00	$2,000,000	0.00	$2,000,000	0.00	$2,000,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$1,305,448	0.00	$2,000,000	0.00	$2,000,000	0.00	$2,000,000	0.00