

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	FY 2016 REQUEST	GOVERNOR RECOMMENDS FY 2016
Financial and Administrative Services	\$ 280,927,583	\$ 312,602,854	\$ 312,622,891	\$ 312,372,890
Foundation Formula	3,024,668,638	3,190,080,533 **	3,672,568,032	3,240,080,533
Other Public School Aid	1,122,350,647	1,178,553,222	1,187,015,471	1,182,630,895
Division of Learning Services	815,235,896	964,385,914	995,080,282	961,470,175
Board Operated Schools	44,215,244	50,242,431	50,397,344	50,397,344
Charter Public School Commission	0	0	0	3,450,000
Missouri Commission for the Deaf and Hard of Hearing	368,731	644,848	796,302	588,302
Missouri Assistive Technology Council	2,850,486	4,141,978	4,374,712	4,374,712
Missouri Children's Services Commission	0	8,000	8,000	8,000
DEPARTMENTAL TOTAL	\$ 5,290,617,225	\$ 5,700,659,780 *	\$ 6,222,863,034	\$ 5,755,372,851
General Revenue Fund	2,922,255,486	3,146,905,409	3,648,008,757	3,191,490,014
Federal Funds	942,699,087	1,086,371,024	1,103,747,245	1,087,047,244
School District Bond Fund	406,399	492,000	492,000	492,000
Outstanding Schools Trust Fund ¹	0	171,241	171,242	200,062
Bingo Proceeds for Education Fund	1,876,355	1,876,355	1,876,355	1,876,355
Lottery Proceeds Fund	149,768,200	161,676,411	161,676,412	160,578,092
Missouri Senior Services Protection Fund	30,340,058	0	0	0
State School Moneys Fund ²	72,958,068	76,112,426	79,574,676	67,039,534
Excellence in Education Fund	1,538,343	2,931,980	2,935,344	2,935,344
School District Trust Fund ³	793,100,000	827,500,000	827,500,000	848,739,000
Missouri Charter Public School Commission Funds	0	0	0	2,750,000
Missouri Commission for the Deaf and Hard of Hearing Funds	108,595	256,501	302,762	302,762
Missouri Assistive Technology Council Funds	2,278,026	3,339,422	3,570,903	3,570,903
Classroom Trust Fund ⁴	348,572,469	353,112,706	353,112,707	343,456,910
Part C Early Intervention Fund	2,807,593	13,000,000	13,000,000	13,000,000
Early Childhood Development, Education and Care Fund	21,271,153	24,746,249	24,746,575	29,746,575
Other Funds	637,393	2,168,056	2,148,056	2,148,056
Total Full-time Equivalent Employees	1,572.86	1,695.76	1,713.76	1,693.76
General Revenue Fund	802.48	819.50	837.50	819.50
Federal Funds	756.32	859.26	859.26	857.26
Other Funds	14.06	17.00	17.00	17.00

* Does not include \$20,369,468 recommended in the Fiscal Year 2015 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Elementary and Secondary Education supplemental appropriations.

** Does not include \$163,202,591 appropriated from the Surplus Revenue Fund.

¹ Outstanding Schools Trust Fund receives transfers from general revenue.

² State School Moneys Fund receives transfers from General Revenue-County Foreign Insurance Tax, the Fair Share Fund, and revenues from cigarette taxes.

³ School District Trust Fund receives revenues generated by a one cent sales tax (Proposition C).

⁴ Classroom Trust Fund receives transfers from the Gaming Proceeds for Education Fund and unclaimed lottery prizes.

DEPARTMENT SUMMARY

The Fiscal Year 2016 budget provides \$5.8 billion for the Department of Elementary and Secondary Education. The core functions provided by the Department of Elementary and Secondary Education include:

- Administering educational policies of the state and supervising instruction in the public schools.
- Distributing school funding, including the Foundation Program and state and federal grant programs.
- Granting certificates of qualification and licenses to teach in the public schools of the state.
- Providing vocational rehabilitation services to Missourians with disabilities to help them obtain employment.

The department is supervised by the State Board of Education, which consists of eight members appointed by the Governor with the advice and consent of the Senate. The board appoints the Commissioner of Education as its chief administrative officer.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES**

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Financial and Administrative Services	\$ 3,900,685	\$ 4,522,802	\$ 4,542,839
Early Grade Literacy	97,000	100,001	0
Bright Futures Program	97,000	150,000	0
School Nutrition Services	275,707,781	297,338,051	297,338,051
School District Bond Program	406,399	492,000	492,000
Federal Grants and Donations	718,718	10,000,000	10,000,000
TOTAL	\$ 280,927,583	\$ 312,602,854	\$ 312,372,890
PERSONAL SERVICE			
General Revenue Fund	1,745,177	1,816,591	1,826,384
Federal Funds	1,485,475	1,903,027	1,913,271
EXPENSE AND EQUIPMENT			
General Revenue Fund	111,327	914,600	914,600
Federal Funds	3,090,411	2,502,584	2,502,584
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	3,607,276	2,863,151	2,613,151
Federal Funds	270,481,518	302,110,901	302,110,900
Other Funds	406,399	492,000	492,000
TOTAL			
General Revenue Fund	5,463,780	5,594,342	5,354,135
Federal Funds	275,057,404	306,516,512	306,526,755
Other Funds	406,399	492,000	492,000
Total Full-time Equivalent Employees			
General Revenue Fund	66.51	72.80	72.80
Federal Funds	33.94	36.60	36.60
Federal Funds	32.57	36.20	36.20

The Financial and Administrative Services Division provides administrative support for the department. These duties include the distribution of all federal and state funds to local school districts and other agencies and the supervision and administration of the Early Grade Literacy Program, School Food Services Program, School District Bond Program, and the Foundation Program.

Fiscal Year 2016 Governor's Recommendations

- \$20,037 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$9,793 general revenue.
- (\$250,001) core reduction from the Fiscal Year 2015 appropriation level, including (\$250,000) general revenue.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
PUBLIC SCHOOL AID**

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Foundation - Formula	\$ 3,024,668,638	\$ 3,190,080,533	\$ 3,240,080,533
Foundation - Small Schools Program	15,000,000	15,000,000	15,000,000
Foundation - Transportation	100,297,713	115,297,713	100,297,713
Foundation - Early Childhood Special Education	144,660,376	144,660,376	149,660,376
Foundation - Career Education	50,069,029	50,069,028	50,069,028
Foundation - Parent Education/Parents As Teachers	15,000,000	16,000,000	15,000,000
School District Trust Fund	793,100,000	827,500,000	848,739,000
Virtual Education	378,086	389,778	389,778
Intra District Metro Transportation	727,500	750,000	375,000
Critical Needs/Professional Development	1,080,943	1,886,326	0
Math and Science Tutoring Program	0	400,000	0
Urban Teaching Program	1,940,000	3,000,000	2,000,000
Kansas City Tutoring Program	97,000	100,000	100,000
Reading Instruction	0	3,500,000	1,000,000
Unaccredited School Fund Balance	0	1	0
TOTAL	\$ 4,147,019,285	\$ 4,368,633,755 *	\$ 4,422,711,428
EXPENSE AND EQUIPMENT			
General Revenue Fund	0	0	501,155
Other Funds	764,871	780,433	279,278
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	2,794,351,556	2,972,579,563	3,017,862,663
Federal Funds	0	1	0
Other Funds	1,351,902,858	1,395,273,758	1,404,068,332
TOTAL			
General Revenue Fund	2,794,351,556	2,972,579,563	3,018,363,818
Federal Funds	0	1	0
Other Funds	1,352,667,729	1,396,054,191	1,404,347,610
Total Full-time Equivalent Employees	0.00	0.00	0.00

* Does not include \$163,202,591 appropriated from the Surplus Revenue Fund.

A multitude of programs and funding sources are used to ensure all Missouri children receive a quality education. The bulk of state aid is distributed to districts via the foundation formula. The foundation formula distributes state aid to Missouri schools based on a per-student adequacy target. State funds are distributed to school districts based on the adequacy target times the number of students, minus the funding provided through local property taxes collected in 2004 and other taxes. The formula provides additional funding for children struggling with the English language, financial constraints, and special needs. In addition, the formula uses a regional dollar value modifier to address cost of living differences throughout the state.

In addition to the State's General Revenue Fund, revenues from the Fair Share Fund, County Foreign Insurance Tax, Lottery Proceeds Fund, Gaming Proceeds for Education Fund, and cigarette taxes are distributed via the foundation formula.

- Fair Share Fund revenues are generated from tax receipts from four cents per cigarette pack.
- County Foreign Insurance Tax revenues are generated from the receipts of a two percent, per annum tax levied on the direct premiums of insurance companies not based in Missouri but doing business in Missouri. One-half of the net receipts of the County Foreign Insurance Tax from the previous year are distributed to school districts.
- Lottery Proceeds Fund revenues are generated from Missouri State Lottery revenue.
- Gaming Proceeds for Education Fund revenues are generated from a tax on riverboat gaming adjusted gross receipts, which are distributed to school districts through the Classroom Trust Fund as a component of the foundation formula.
- State School Moneys Fund receives tax receipts from nine cents per cigarette pack.

Missouri's Public School Aid includes funding for foundation categorical add-on programs, including Early Childhood Special Education, Transportation, Career Education, and the Early Childhood Development Program.

The Small School Success Program provides additional funding for small school districts throughout the state. The School District Trust Fund provides additional funding distributed directly to districts to be used largely at their discretion. School District Trust Fund revenues are generated from Proposition C, which collects a one percent sales tax for elementary and secondary education.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
PUBLIC SCHOOL AID**

The Missouri Virtual School allows children to enroll in online classes. For a fee, students have the option of enrolling full-time in the virtual school or enrolling part-time, allowing them to take courses not currently offered in their local school. Enrollment is open to all students, public or private, including homeschooled students. State funding provides access to the Missouri Virtual School for medically fragile students who are unable to attend class in their local school.

Fiscal Year 2016 Governor's Recommendations

- \$50,000,000 for the foundation formula.
- \$21,239,000 School District Trust Fund to distribute additional revenue to school districts.
- \$5,000,000 Early Childhood Development, Education and Care Fund for the Early Childhood Special Education program.
- \$1,809,255 core change to better reflect actual foundation program funding.
- \$952,605 other funds reallocated to the foundation formula from Learning Services programs to better reflect actual foundation program funding.
- (\$18,761,860) other funds core change to better reflect actual foundation program funding.
- (\$6,161,327) core reduction from the Fiscal Year 2015 appropriation level, including (\$6,025,000) general revenue.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF LEARNING SERVICES**

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Division of Learning Services	\$ 10,746,554	\$ 13,860,681	\$ 14,011,472
Excellence In Education Fund	1,538,343	2,931,980	2,935,344
Title I Academic Standards and Assessments	245,626,864	250,000,000	250,000,000
Title V, Part A - State Grants for Innovative Programs	811,397	1,500,000	1,500,000
Stephen M Ferman Memorial for Gifted Education	6,530	9,027	9,027
Scholars and Fine Arts Academies	194,000	750,000	0
Early Childhood Program	9,223,350	17,179,800	13,791,841
Performance Based Assessment	13,356,417	26,825,468	26,825,468
Advanced Placement/Dual Credit	169,011	415,875	315,875
Title II Improve Teacher Quality	43,410,892	52,000,000	52,000,000
Charter Schools	1,059,934	2,728,701	2,432,000
Title VI, Part B - Rural and Low-Income Schools	2,689,188	3,500,000	3,500,000
Title III, Part A - Language Acquisition	5,200,000	5,200,000	5,200,000
Federal Refugees	146,374	300,000	300,000
Character Education Initiatives	9,700	10,000	0
Missouri History Teachers Program	0	543	543
Improving Schools	0	0	2,000,000
Vocational Rehabilitation	96,194,330	114,786,834	114,781,600
Career Education	51,416,949	60,906,016	60,886,016
Special Education	<u>333,436,063</u>	<u>411,480,989</u>	<u>410,980,989</u>
TOTAL	\$ 815,235,896	\$ 964,385,914	\$ 961,470,175
PERSONAL SERVICE			
General Revenue Fund	3,298,324	3,449,785	3,468,388
Federal Funds	30,739,121	34,296,993	34,481,920
Other Funds	475,825	684,477	688,167
EXPENSE AND EQUIPMENT			
General Revenue Fund	780,900	14,368,433	14,185,558
Federal Funds	13,440,640	19,466,712	19,966,712
Other Funds	10,848,886	3,199,439	3,182,314
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	78,712,189	109,614,752	108,571,273
Federal Funds	620,095,151	719,581,861	719,057,861
Other Funds	56,844,860	59,723,462	57,867,982
TOTAL			
General Revenue Fund	82,791,413	127,432,970	126,225,219
Federal Funds	664,274,912	773,345,566	773,506,493
Other Funds	68,169,571	63,607,378	61,738,463
Total Full-time Equivalent Employees			
General Revenue Fund	800.56	887.06	885.06
Federal Funds	72.74	75.89	75.89
Other Funds	717.78	800.17	798.17
Other Funds	10.04	11.00	11.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION DIVISION OF LEARNING SERVICES

Quality Schools – The Office of Quality Schools is responsible for the oversight of the Missouri School Improvement Program (MSIP), the state’s accreditation system for public school districts. This office also administers a wide range of state- and federally-funded programs that assist local schools (Title I, Title III, and other federal programs), charter and other innovative schools, as well as developing a statewide system of support for schools, communities, and families. Schools are also provided assistance on federal and state-developed improvement initiatives which are coordinated with other state and regional services.

College and Career Readiness – The Office of College and Career Readiness provides technical assistance to local school personnel in the adoption and adaptation of the state’s performance standards and curriculum development for all content areas, including career and technical education programs. This office also assists comprehensive high schools, area career centers, and postsecondary institutions with the approval and monitoring of the Carl D. Perkins Career and Technical Education Act funding. The development and oversight of the Missouri Assessment Program, as well as the administration of the National Assessment on Educational Progress are also responsibilities of this office.

Special Education – The Office of Special Education administers state and federal funds to support services for students and adults with disabilities. This office works with other state and local agencies to coordinate the Missouri First Steps Program, which provides early intervention services for infants and toddlers with disabilities and their families. The office works with local school districts in developing and improving special education services for students ages 3 to 21 with disabilities. It also provides financial and technical support for all approved sheltered workshops in the state. Sheltered workshops provide employment for adults with disabilities. This office also oversees the operation of three school systems administered by the State Board of Education. These are the Missouri School for the Blind, the Missouri School for the Deaf, and the Missouri Schools for Severely Disabled. Through their outreach programs and consulting services, these school systems assist local school personnel and families throughout the state in meeting the needs of children with disabilities.

Educator Quality – The Office of Educator Quality is responsible for evaluating public and private educator preparation programs. The Office of Educator Quality also issues certificates (licenses) to all professional personnel who work in the state’s public school systems, as well as assisting with the review of certificate-holders who are charged with misconduct. This office is responsible for development of innovative professional development programs for educators (teachers and administrators) at the state level; development of teacher, principal, and administrator standards; and development of evaluation models for school personnel.

Early and Extended Learning – The Office of Early and Extended Learning is responsible for the oversight of the department’s efforts to expand and improve early learning opportunities for children and provide support for teachers, parents, and families of young children. Staff administers the Missouri Preschool Program and the Child Care Development Fund Grant. The office is also responsible for the development of early learning standards. Extended learning programs provide a safe, caring, and nurturing place for learning, social, recreational, and personal life skills development for students during non-school hours (before- and/or after-school). Grant programs administered by this office include the 21st Century Community Learning Centers grants, School Age Community grants, and the Afterschool Retreat Reading and Assessment Grant Program. The programs foster partnerships among the schools, parents/families, and communities.

Adult Learning and Rehabilitation Services – The Office of Adult Learning and Rehabilitation Services administers statewide adult education services, including adult education and literacy, the high school equivalency-testing program (GED), veteran’s education, and the Troops to Teachers Program. Rehabilitation Services provide specialized services to adult citizens with disabilities to help them achieve employment and independence. Offices are maintained across the state to provide convenient services to clients. Rehabilitation Services personnel provide individualized counseling, training, and other services to help clients achieve gainful employment or independent living. This office currently administers Independent Living Center programs across the state. These centers provide counseling, advocacy, personal care, and training in independent living skills for adults with disabilities. The Disability Determinations Program is part of this office and operates under regulations of the Social Security Administration. Located in offices across the state, Disability Determinations Program personnel adjudicate claims from Missouri residents seeking federal disability benefits.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF LEARNING SERVICES**

Data System Management – The Office of Data System Management is responsible for the development and implementation of the Missouri Comprehensive Data System (MCDS) which includes the student-level record system, Missouri Student Information System (MOSIS); Core Data, a web-based data collection system of education-related statistics; and ePeGS, the Electronic Plan and Electronic Grants System, an instrument provided to schools to assist with federal grant applications and program planning. The MCDS also maintains the P-20 longitudinal data system utilized for tracking and research of student progress and achievement, post-secondary and workforce preparation, adult learning, and GED completers. The Office of Data System Management coordinates school district data team training and certification regarding the use of data to improve classroom instruction. The office collects and generates data to meet federal reporting requirements and compliance, as well as provides data utilized in research and analysis that impacts policy decision-making.

Fiscal Year 2016 Governor's Recommendations

- \$2,000,000 to provide grants to approximately 350 schools to improve curriculum and teacher professional development in science, technology, engineering, and mathematics to increase K-12 student success in the STEM disciplines.
- \$300,000 federal funds for support of Vocational Rehabilitation training costs.
- \$207,220 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$18,603 general revenue.
- \$1,102,605 reallocated from the foundation formula transfer to better reflect actual program funding.
- (\$5,372,959) core reduction from the Fiscal Year 2015 appropriation level, including (\$4,128,959) general revenue.
- (\$952,605) other funds reallocated to the foundation formula to better reflect actual foundation program funding.
- (\$200,000) and (two) staff reallocated to establish staffing for the Missouri Charter Public School Commission.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
BOARD OPERATED SCHOOLS**

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Board Operated Schools	\$ 44,059,267	\$ 48,492,931	\$ 48,647,844
School for the Deaf Trust Fund	2,300	49,500	49,500
School for the Blind Trust Fund	147,151	1,500,000	1,500,000
Handicapped Children's Trust Fund	<u>6,526</u>	<u>200,000</u>	<u>200,000</u>
TOTAL	\$ 44,215,244	\$ 50,242,431	\$ 50,397,344
PERSONAL SERVICE			
General Revenue Fund	24,145,351	28,025,792	26,176,907
Federal Funds	114,708	704,721	708,519
EXPENSE AND EQUIPMENT			
General Revenue Fund	15,163,129	12,796,194	14,796,194
Federal Funds	2,679,603	4,591,668	4,591,668
Other Funds	2,017,065	3,600,854	3,600,854
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	80,121	88,201	88,201
Federal Funds	0	410,000	410,000
Other Funds	15,267	25,001	25,001
TOTAL			
General Revenue Fund	39,388,601	40,910,187	41,061,302
Federal Funds	2,794,311	5,706,389	5,710,187
Other Funds	2,032,332	3,625,855	3,625,855
Total Full-time Equivalent Employees			
General Revenue Fund	693.64	718.90	718.90
Federal Funds	690.96	700.01	700.01
Federal Funds	2.68	18.89	18.89

The State Board of Education operates two residential facilities, the Missouri School for the Blind in St. Louis and the Missouri School for the Deaf in Fulton, and day-school facilities – the Missouri Schools for the Severely Disabled located throughout the state. The Department of Elementary and Secondary Education oversees the distribution of state, federal, and private donations to these institutions.

- The Missouri School for the Blind offers elementary and secondary education in a residential school environment for blind or visually impaired students from ages 5 to 21 years.
- The Missouri School for the Deaf provides elementary and secondary education in a residential school environment for deaf- or hearing-impaired students from ages 5 to 21 years.
- For students too severely disabled to be served effectively by local public schools, the department operates 34 state schools and contracts with private non-profit agencies to provide educational services for children the state schools cannot practically serve. These schools offer day programs in basic and prevocational training with the ultimate goal of assisting students in functioning semi-independently in their homes and communities.

Fiscal Year 2016 Governor's Recommendations

- \$154,913 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$151,115 general revenue.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MISSOURI PUBLIC CHARTER SCHOOL COMMISSION**

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Missouri Public Charter School Commission			
TOTAL	\$ 0	\$ 0	\$ 3,450,000
PERSONAL SERVICE			
General Revenue Fund	0	0	150,000
EXPENSE AND EQUIPMENT			
General Revenue Fund	0	0	50,000
Federal Funds	0	0	250,000
Other Funds	0	0	1,002,000
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	0	0	250,000
Other Funds	0	0	1,748,000
TOTAL			
General Revenue Fund	0	0	200,000
Federal Funds	0	0	500,000
Other Funds	0	0	2,750,000
Total Full-time Equivalent Employees	0.00	0.00	2.00
General Revenue Fund	0.00	0.00	2.00

The Missouri Public Charter School Commission is assigned to the Department of Elementary and Secondary Education for budgetary purposes. The commission may approve proposed charters for its sponsorship under Sections 160.400 and 160.425, RSMo.

Fiscal Year 2016 Governor's Recommendations

- \$3,250,000 federal and other funds to support the Missouri Charter Public School Commission.
- \$200,000 and two staff reallocated from the Division of Learning Services to the Missouri Charter Public School Commission.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MISSOURI COMMISSION FOR THE DEAF AND HARD OF HEARING**

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Missouri Commission for the Deaf and Hard of Hearing TOTAL	\$ 368,731	\$ 644,848	\$ 588,302
PERSONAL SERVICE			
General Revenue Fund	200,060	305,156	222,349
Other Funds	0	33,762	33,762
EXPENSE AND EQUIPMENT			
General Revenue Fund	50,076	82,691	62,691
Other Funds	108,235	222,639	268,900
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	10,000	500	500
Other Funds	360	100	100
TOTAL			
General Revenue Fund	260,136	388,347	285,540
Other Funds	108,595	256,501	302,762
Total Full-time Equivalent Employees	4.84	7.00	5.00
General Revenue Fund	4.84	7.00	5.00

The Missouri Commission for the Deaf and Hard of Hearing and the Board for Certification of Interpreters are assigned to the Department of Elementary and Secondary Education for budgetary purposes. Established in 1988, the commission advocates public policies, regulations, and programs to improve the quality and coordination of existing services for deaf persons and promotes new services when necessary. The commission promotes deaf awareness for the general public and for state agencies; develops and maintains quality interpreting services; maintains a website and information/referral network regarding services for deaf and hard of hearing people; and provides liaison efforts with elementary and secondary schools, colleges/universities, hospitals, prisons, Centers for Independent Living, and others. The commission also maintains a census of the deaf and hard of hearing population of Missouri.

Fiscal Year 2016 Governor's Recommendations

- \$46,261 Missouri Commission for the Deaf and Hard of Hearing Board of Certification of Interpreters Fund to comply with new testing requirements.
- \$1,193 for the remaining pay periods of the Fiscal Year 2015 approved pay plan.
- (\$104,000) and (two) staff core reduction from the Fiscal Year 2015 appropriation level.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MISSOURI ASSISTIVE TECHNOLOGY COUNCIL**

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Missouri Assistive Technology Council TOTAL	\$ 2,850,486	\$ 4,141,978	\$ 4,374,712
PERSONAL SERVICE			
Federal Funds	167,052	232,418	233,671
Other Funds	185,453	274,719	276,200
EXPENSE AND EQUIPMENT			
Federal Funds	80,926	116,245	116,245
Other Funds	87,477	396,789	396,789
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	324,482	453,893	453,893
Other Funds	2,005,096	2,667,914	2,897,914
TOTAL			
Federal Funds	572,460	802,556	803,809
Other Funds	2,278,026	3,339,422	3,570,903
Total Full-time Equivalent Employees	7.31	10.00	10.00
Federal Funds	3.29	4.00	4.00
Other Funds	4.02	6.00	6.00

The Missouri Assistive Technology Council is assigned to the Department of Elementary and Secondary Education for budgetary purposes. The council, established in 1993, supports access to adaptive devices that increase the independence and productivity of Missourians with all types of disabilities. The council provides adaptive telecommunication devices and computer adaptations, short-term loan of a full range of assistive technology, used equipment exchange, and low-interest loans for the purchase of assistive technology and home modifications.

Fiscal Year 2016 Governor's Recommendations

- \$230,000 Assistive Technology Trust Fund to expand program grant opportunities.
- \$2,734 federal and other funds for the remaining pay periods of the Fiscal Year 2015 approved pay plan.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MISSOURI CHILDREN'S SERVICES COMMISSION**

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Missouri Children's Services Commission TOTAL	\$ 0	\$ 8,000	\$ 8,000
EXPENSE AND EQUIPMENT TOTAL			
Other Funds	0	8,000	8,000
Total Full-time Equivalent Employees	0.00	0.00	0.00

The Missouri Children's Services Commission is assigned to the Department of Elementary and Secondary Education for budgetary purposes. The commission takes a leadership role in identifying and evaluating programs and state services that affect the children of Missouri.

Fiscal Year 2016 Governor's Recommendations

Continue funding at the current level.