Missouri
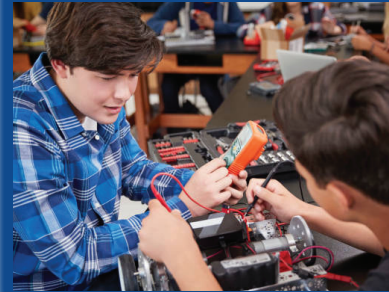DEPARTMENT OF ELEMENTARY & SECONDARY
EDUCATION™

Early Learning

Literacy

Success-Ready Students & Workforce Development

Educator Recruitment & Retention

Foundations

Safe & Healthy Schools

Needs-Based Funding & Resources

Family & Community Engagement

Fiscal Year 2026 Program Descriptions

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Department of Elementary and Secondary Education
Fiscal Year 2026 Budget Request Governor Recommendations
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Program Descriptions

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OVERVIEW INFORMATION

SHOW ME SUCCESS

#ShowMeSuccess

Vision

Improving Lives through Education

Mission

Providing Access to Opportunity

Core Values

| We are Committed to Excellence | We are Future-Focused | We are Dedicated to Serving Others |

Priority Areas

| Early Learning | Literacy | Success-Ready Students & Workforce Development | Educator Recruitment & Retention |

Foundations

| Safe & Healthy Schools | Needs-Based Funding & Resources | Family & Community Engagement |

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State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Prior Reports			
State Auditor			
Fiscal Year 2023 Single Audit	Fiscal	9/30/2024	www.auditor.mo.gov
Fiscal Year 2022 Single Audit	Fiscal	9/15/2023	www.auditor.mo.gov
Fiscal Year 2023 Gaming Proceeds for Education Fund	Fiscal	3/19/2024	https://auditor.mo.gov/AuditReport/ViewReport?report=2024025
Fiscal Year 2022 Gaming Proceeds for Education Fund	Fiscal	3/27/2023	https://auditor.mo.gov/AuditReport/ViewReport?report=2023012
Federal Auditor			
Title II Part A of ESEA - Supporting Effective Instruction	Fiscal	8/3/2022	https://oese.ed.gov/files/2022/08/MO-Report-8.3.22.pdf
Title IV Part B of ESEA - 21st Century	Fiscal	Dec-22	https://oese.ed.gov/files/2022/12/mo-21st-cclc-monitoring-report-2022.pdf
Adult Education and Literacy	Fiscal	Jun-22	Audit report available through portal or by contacting DESE.
USED Monitoring of ESSER and ARP ESSER	Fiscal	12/8/2023	Letter noting no findings is available by contacting DESE.
Food and Nutrition Management Evaluation	Fiscal	9/22/2023	Management evaluation is available by contacting DESE
FY24 OMB Circular Improper Payment Review (Title I and IDEA)	Fiscal	4/18/2024	Email notification with no findings is available by contacting DESE
Oversight Reports			
None			
Current Audits			
State Auditor			
Fiscal Year 2024 Single Audit	Fiscal		
Fiscal Year 2024 Gaming Proceeds for Education Fund	Fiscal		
Oversight Reports			
None			

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Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Quality Assurance Report	Section 161.217, RSMo	August 28, 2028	Section renewed during 2022 legislative session by HB 2365.
Workforce Diploma Program	Section 173.831, RSMo	August 28, 2028	Section created during 2022 legislative session by SB 681.
Imagination Library	Section 178.694, RSMo	December 31, 2026	Section created during 2022 legislative session by SB 681.

Missouri Sunset Act Reports

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PROGRAM DESCRIPTIONS

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PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Summer EBT Operations

AB Section(s): 2.005

Program is found in the following core budget(s): Summer EBT Operations

1a. What strategic priority does this program address?
Needs-Based Funding & Resources

1b. What does this program do?
The U.S. Department of Agriculture's Food and Nutrition Service (FNS) administers the National School Lunch Program (NSLP) and allows for a Summer Electronic Benefits Transfer (EBT) program to provide grocery-buying benefits to low-income families with school-aged children during the summer months. Beginning summer of calendar year 2024, qualified families, who are determined eligible for free or reduced priced school meals are eligible and will receive $40 per eligible child per month. In collaboration with the Department of Social Services (DSS), Department of Elementary and Secondary Education (DESE) will determine eligibility and transfer eligibility information to DSS. DSS will then work with their card vendor to process payments (load the monetary benefit on the EBT cards) and distribute the benefits to the families. Additionally, the Summer EBT program requires a state level application. There will be families that apply outside of the school level meal eligibility program. This includes children who are in a Community Eligibility Program (CEP) school receiving free meals under the Provision, who would normally be eligible based on household income.

2a. Provide an activity measure(s) for the program.
The number of children served will be collected.

2b. Provide a measure(s) of the program's quality.
The required volume of interaction with school districts to collect and resolve eligibility data will be tracked.

2c. Provide a measure(s) of the program's impact.
The total benefits issued in the summer period will be reported.

2d. Provide a measure(s) of the program's efficiency.
Information on data collection and accuracy for timeliness of benefit issuance will be tracked.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):**   **2.005**
Summer EBT Operations
Program is found in the following core budget(s): Summer EBT Operations

3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)**

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR				202,099
FEDERAL				202,099
TOTAL	0	0	0	404,198

☐GR ◪FEDERAL ■OTHER ▤TOTAL
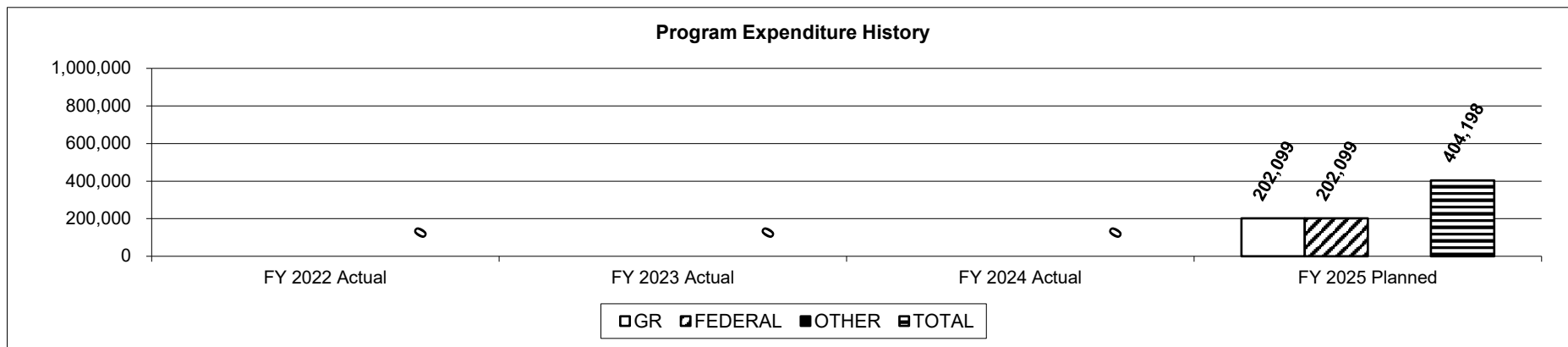
4. **What are the sources of the "Other " funds?**
    NA

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
    Consolidated Appropriations Act, 2023 (P.L 117-328)

6. **Are there federal matching requirements? If yes, please explain.**
    Yes, requires state to match 50 percent of the federal funds expended.

7. **Is this a federally mandated program? If yes, please explain.**
    No, states are not required to operate the program.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):** ___2.130___
School Broadband
Program is found in the following core budget(s): School Broadband

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The legislature approved funding for the purpose of providing funds to public schools, eligible for Federal E-rate reimbursement. The goal of the broadband internet access initiative is to close the fiber gap in the State's public education by assisting districts in obtaining high-speed, fiber-optic connections to the school buildings.

This funding is to be used as a state match of up to ten percent (10%) of E-rate eligible special construction costs under the Federal E-rate program pursuant to 47 CFR 54.505, and to provide additional funds to eligible public schools in the amount necessary to bring the total support from Federal universal service combined with state funds under this section to one hundred percent (100%) of E-rate eligible special construction costs, provided that no funds are used to construct broadband facilities to schools and libraries where such facilities already exist providing at least 100 megabits per second (mbps) symmetrical service; and further provided that to the extent such funds are used to contract broadband facilities, the construction, ownership and maintenance of such facilities shall be procured through a competitive bidding process; and further provided that funds shall only be expended for telecommunications, telecommunications services, and internet access and no funds shall be expended for internal connections, managed internal broadband services, or basic maintenance of internal connections.

2a. Provide an activity measure(s) for the program.

100% of school districts have the minimum required bandwidth of 100 kilobits per second (kbps) per student.
Source: https://www.educationsuperhighway.org/our-story/state-rankings/

Year	Schools Receiving Funds	
2018-19	6	Roscoe C-1 received partial funding in 2018-2019 and has not invoiced the remaining funds.
2019-20	3	
2020-21	3	
2022-23	4	
2023-24	3 remaining	The remaining school districts are Marshall, North Daviess R-III, and Roscoe C-1.
2024-25	0	All programs are complete.

2b. Provide a measure(s) of the program's quality.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School Broadband

AB Section(s): ____2.130____

Program is found in the following core budget(s): School Broadband

2c. Provide a measure(s) of the program's impact.

Increase the number of schools with fiber optic connections to meet bandwidth targets.

Percentage of Schools With Fiber Connections Needed to Meet Bandwidth Targets

State	Percentage
	100.00%
Arkansas	100.00%
	99.00%
Illinois	99.00%
	100.00%
Kentucky	100.00%
	100.00%
Oklaoma	100.00%
	100.00%
United States	100.00%
	99.00%

Source: https://www.educationsuperhighway.org/our-story/state-rankings/
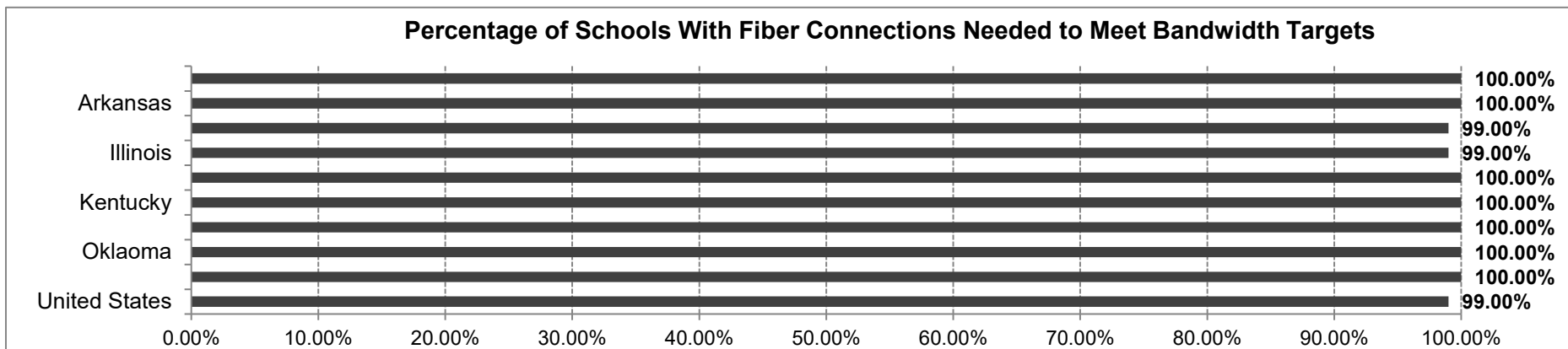
Decrease the number of schools without fiber optic connections.

Number of Schools Without Fiber

Year	Schools
2013	22,958
2014	16,229
2015	9,500
2016	3,723
2017	2,049
2018	1,356
2019	743
2020	504

Source: https://www.educationsuperhighway.org/our-story/milestones/
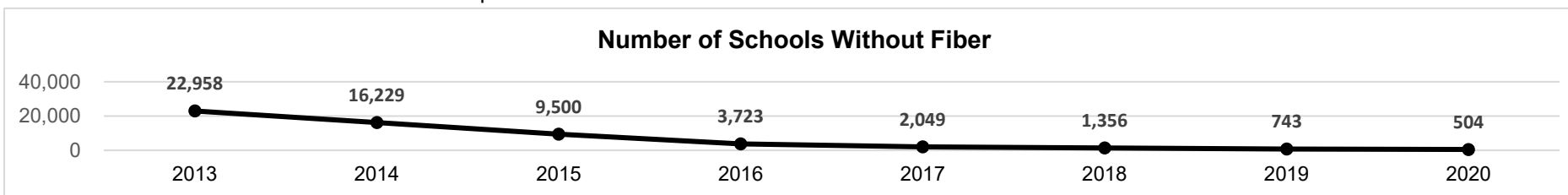
Note: The Education Super Highway has not updated any numbers since 2020.

Schools Impacted	
Total Number of Schools Requesting Funds	Total Number of Schools Receiving Funds
18	18

Department of Elementary and Secondary Education	**AB Section(s):** ___**2.130**___
School Broadband	
Program is found in the following core budget(s): School Broadband	

2d. Provide a measure(s) of the program's efficiency.

Increase bandwidth to all school districts in the state.

Percentage of School Districts Meeting 100 kbps per Student Minimum Goal
(in surrounding states)

State	Percentage
Missouri	100.00%
Arkansas	100.00%
Iowa	99.00%
Illinois	99.00%
Kansas	100.00%
Kentucky	100.00%
Nebraska	100.00%
Oklaoma	100.00%
Tennessee	100.00%
United States	99.70%

Source: https://www.educationsuperhighway.org/our-story/state-rankings/

Increase the number of students connected to 100 kbps.

Number of Students Connected to 100 KBPS
(measured in millions)

Year	Value
2013	4.00
2014	14.25
2015	24.50
2016	34.90
2017	39.20
2018	44.70
2019	46.30
2020	46.80

Source: https://www.educationsuperhighway.org/our-story/milestones/
Note: The Education Super Highway has not updated any numbers since 2020.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** __2.130__
School Broadband	

Program is found in the following core budget(s): School Broadband

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe*

Program Expenditure History

	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Planned

Legend: GR FEDERAL OTHER TOTAL

FY 22 Actual: 0, 0, 44,367, 44,367
FY 23 Actual: 0, 0, 14,800, 14,800
FY 24 Actual: 0, 0, 163,743, 163,743
FY 25 Planned: 0, 0, 0, 0
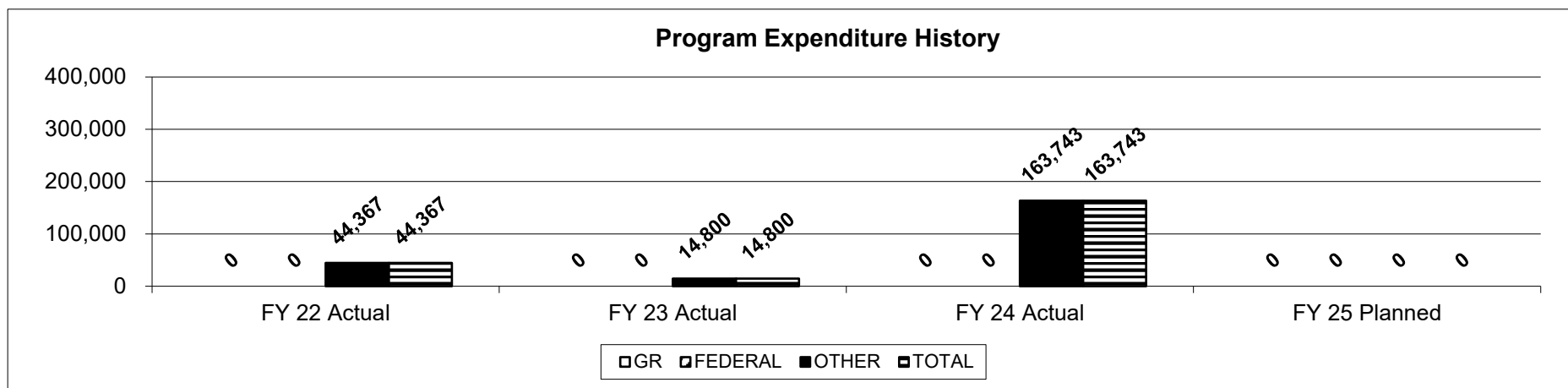
4. What are the sources of the "Other " funds?

School Broadband Fund (0208-3928)

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

House Bill Section 2.130

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

Yes, The E-rate program will match 100% of the State match of up to ten percent (10%) of E-rate eligible special construction costs under the Federal E-rate program.

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

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** 2.015
Foundation - Formula	
Program is found in the following core budget(s): Foundation-Formula	

1a. What strategic priority does this program address?

Needs-Based Funding & Resources

1b. What does this program do?

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. This also includes payment to remit an amount equal to the amount of revenue a district would have received from Financial Institution Tax Reduction as directed per 163.031, RSMo., Kindergarten Payment per Section 160.051, RSMo., and Article X, Section 21, Fine Reduction payment per 163.038, RSMo., and funding equity for charter schools per 160.415 RSMo.

The weighted average membership is the average September and January membership of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced-price lunch, students receiving special education services and students identified as Limited English Proficient.The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced-price lunch, students receiving special education services, and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the $3.43 performance levy applied to the 2004 assessed valuation. The calculated state adequacy targets were $6,117 (2007 to 2010), $6,124 (2011), $6,131 (2012), $6,423 (2013), $6,716 (2014), $6,580 (2015 to 2016), $6,241 (2017 to 2018), $6,308 (2019), $6,375 (2020 to 2024), $6,760 (2025), and $7,145 (2026).

Department of Elementary and Secondary Education

AB Section(s): ___2.015___

Foundation - Formula

Program is found in the following core budget(s): Foundation-Formula

2a. Provide an activity measure(s) for the program.

Payment Number of Students Calculated as Weighted Average Daily Attendance *

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
	850,867	862,264	867,803	862,113	887,000	887,000

Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient. This information is from the Foundation Formula Calculation System, August FY 2024 payment run.

2b. Provide a measure(s) of the program's quality.

Current Expenditures Per Pupil	2021-2022	2020-2021	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015
States in the Midwest Region	$13,586	$13,586	$12,787	$12,477	$12,100	$11,906	$11,488	$11,275
Missouri	$11,999	$11,999	$11,397	$11,349	$11,034	$10,684	$10,385	$10,231
Illinois	$18,527	$18,527	$17,483	$16,281	$15,912	$15,517	$14,327	$13,935
Indiana	$11,411	$11,411	$10,798	$10,252	$10,033	$9,823	$9,691	$9,529
Iowa	$12,714	$12,714	$11,986	$11,933	$11,724	$11,456	$11,148	$10,938
Kansas	$12,788	$12,788	$11,960	$11,328	$11,095	$10,428	$10,216	$10,329
Michigan	$13,351	$13,351	$12,323	$12,052	$11,688	$11,256	$11,051	$10,956
Minnesota	$14,213	$14,213	$13,502	$13,297	$11,512	$12,635	$12,364	$11,924
Nebraska	$13,723	$13,723	$12,829	$12,746	$12,813	$12,662	$12,379	$12,174
North Dakota	$15,139	$15,139	$14,252	$14,033	$13,783	$13,767	$13,358	$12,909
Ohio	$14,389	$14,389	$13,729	$13,433	$12,893	$12,569	$11,933	$11,730
South Dakota	$11,095	$11,095	$10,392	$10,325	$10,263	$10,117	$9,335	$9,103
Wisconsin	$13,687	$13,687	$12,794	$12,690	$12,446	$11,962	$11,664	$11,538
United States	$14,295	$14,295	$13,489	$13,187	$12,654	$12,258	$11,841	$11,454

Source: National Center for Education Statistics (NCES) Revenues and Expenditures for Public Elementary and Secondary School Districts-Publication #301 or 306

https://nces.ed.gov/pubsearch

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Formula

Program is found in the following core budget(s): Foundation-Formula

AB Section(s):   2.015

Current Expenditures Per Pupil
2021-2022

State	Amount
United States	$15,594
Wisconsin	$14,567
South Dakota	$11,665
Ohio	$15,314
North Dakota	$15,859
Nebraska	$14,194
Minnesota	$15,327
Michigan	$14,800
Kansas	$13,716
Iowa	$13,309
Indiana	$12,278
Illinois	$19,188
Missouri	$12,854
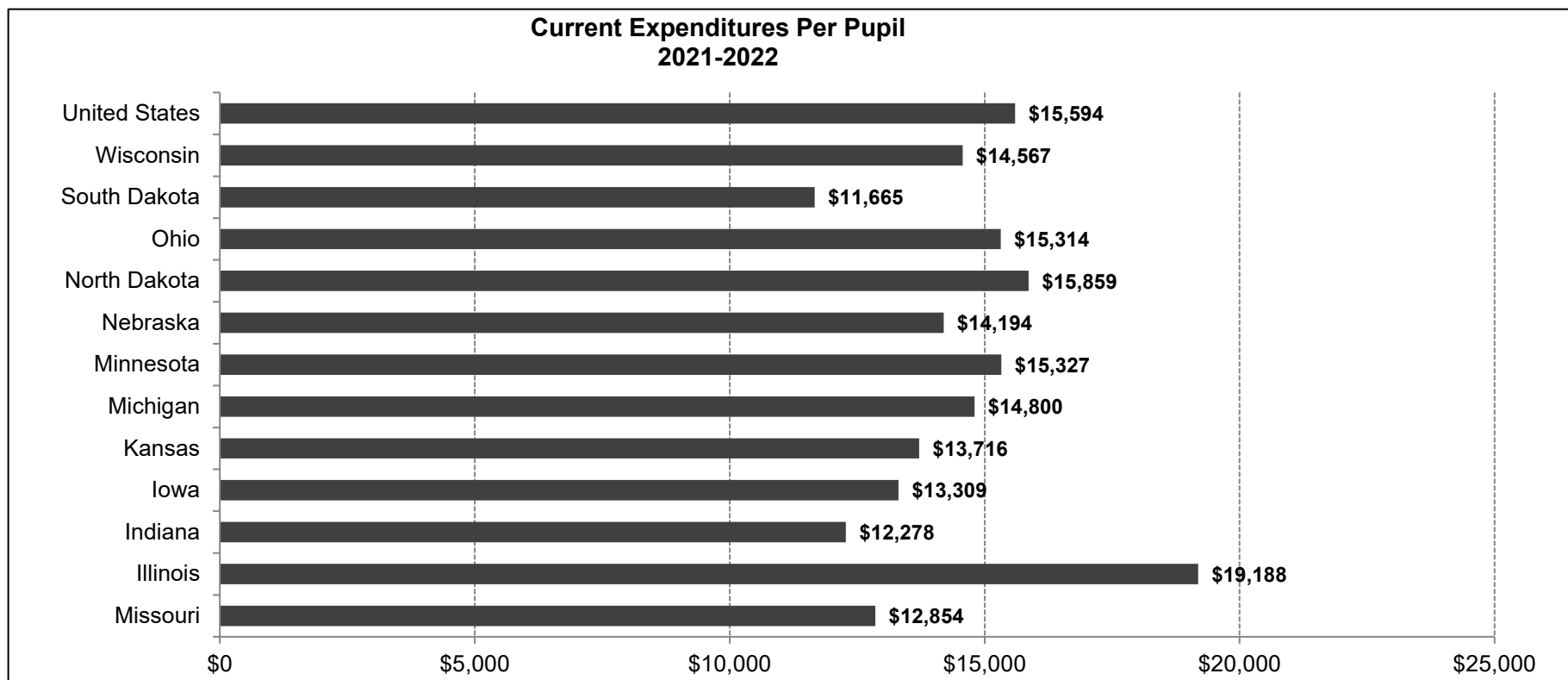
Source: National Center for Education Statistics (NCES) Revenues and Expenditures for Public Elementary and Secondary School Districts-Publication #301 or 306

Department of Elementary and Secondary Education   AB Section(s):   **2.015**
Foundation - Formula
Program is found in the following core budget(s): Foundation-Formula

2c. Provide a measure(s) of the program's impact.

4-year Graduation Rate
Percent of Missouri Students who Graduated in 4 Years

Year	Rate
2016	89.00%
2017	88.30%
2018	89.05%
2019	87.30%
2020	89.60%
2021	89.20%
2022	89.90%
2023	92.90%

Career Education Graduation Rates

Year	Rate
2019	96.77%
2020	98.24%
2021	97.62%
2022	98.20%
2023	98.12%

Data Source: MCDS Portal - Districts, Charters, & Schools - College & Career Education

Missouri Assessment Program (MAP)
Percent of students scoring proficient or advanced on grade-level assessments (grades 3-8) and high school End-of-Course tests

	Proficient				Advanced			
	Eng. Language Arts	Mathematics	Science	Social Studies	Eng. Language Arts	Mathematics	Science	Social Studies
2019	28.9%	23.3%			19.8%	18.7%		
2021	27.7%	21.3%			17.6%	14.1%		
2022	27.5%	22.1%	24.2%	36.8%	15.8%	17.1%	13.5%	3.3%
2023	27.50%	22.30%	24.20%	35.30%	16.00%	18.20%	14.90%	4.00%

■Eng. Language Arts   ▨Mathematics   ▪Science   ⸬Social Studies

On March 19, 2020, in response to the COVID-19 pandemic, the Department of Elementary and Secondary Education (DESE) announced the spring 2020 Missouri Assessment Program (MAP) assessments would not be administered, including Grade-Level (GLA), End-of-Course (EOC) and Missouri Assessment Program-Alternate (MAP-A) exams. Assessment data is not available for the 2020 school year.

Data Source: MCDS Portal/Students/Missouri Assessment Program (MAP) Data/Achievement Level 4 Report - Public Report & Annual Performance Report Dashboard

MSIP Total excludes students not enrolled all year and excludes Neglected and Delinquent
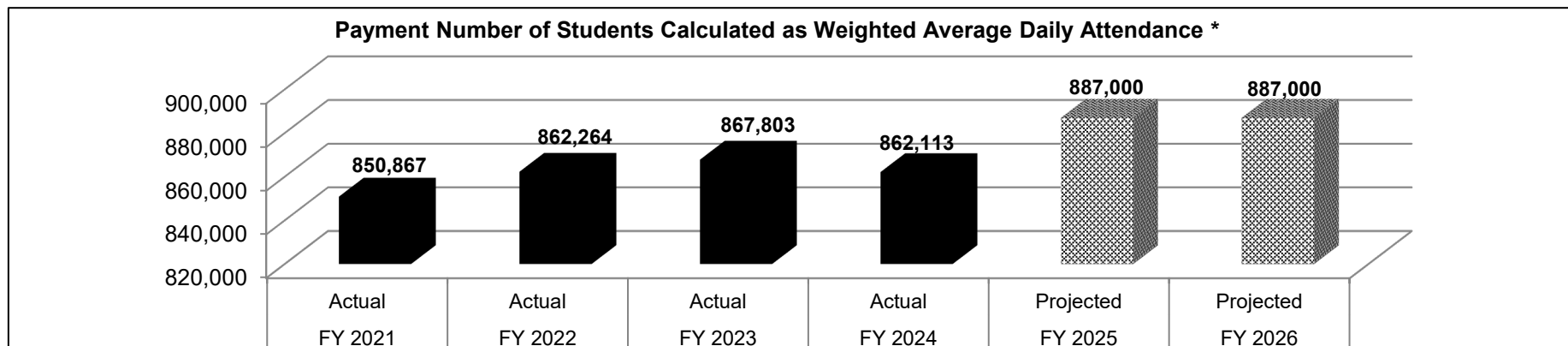
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

AB Section(s): _____2.015_____

Foundation - Formula

Program is found in the following core budget(s): Foundation-Formula

2d. Provide a measure(s) of the program's efficiency.

All funds will be expended in accordance with Section 163.031, RSMo.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Chart data:

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	2,060,370,652	2,120,634,953	1,993,646,121	1,950,630,423
OTHER	1,413,152,616	1,457,661,566	1,613,160,571	1,834,800,399
TOTAL	3,473,523,268	3,578,296,519	3,606,806,692	3,785,430,822
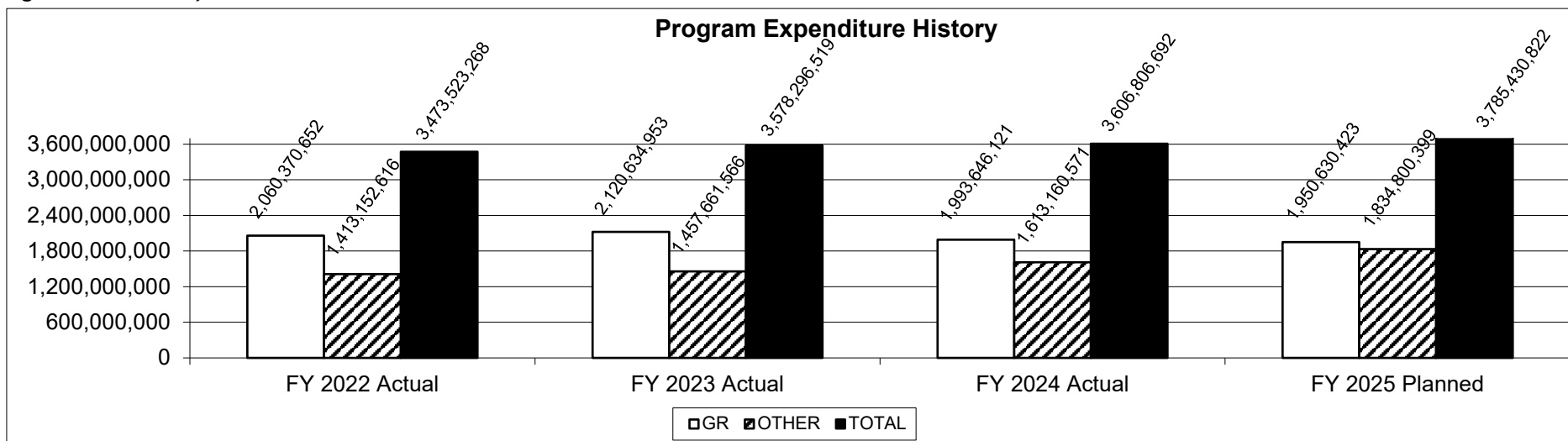
4. What are the sources of the "Other " funds?

Lottery (0291-5667), Outstanding Schools Trust (0287-0678/9109), State School Moneys (0616-0679/8966), Classroom Trust Fund (0784-2079).

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

Chapter 163, RSMo.

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

No

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

No

Department of Elementary and Secondary Education	AB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

1a. What strategic priority does this program address?

Needs-Based Funding & Resources

1b. What does this program do?

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation. Also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through school transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. To determine a district's reimbursable costs, total allowable costs are adjusted to remove any costs for ineligible miles and ineligible student riders. A negative adjustment, no greater than 30%, is then made to a district's reimbursement for cost efficiency if a district spends more for its transportation service than what similar districts spend. Per statute, the state aid for transportation is a maximum of 75% of a school district's reimbursable costs for transporting eligible pupils. The resulting calculation is then reduced to match the available appropriation.

2a. Provide an activity measure(s) for the program.

Miles Traveled

	Eligible Miles	Ineligible Miles	Total Miles Traveled
FY 2021	113,550,651	22,882,778	136,433,429
FY 2022	82,208,656	13,962,832	96,171,488
FY 2023	98,428,246	19,897,984	118,326,230
FY 2024	103,878,530	19,972,396	123,850,926
FY 2025 Projected	113,550,651	22,285,399	135,836,050
FY 2026 Projected	113,550,651	22,285,399	135,836,050

Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.
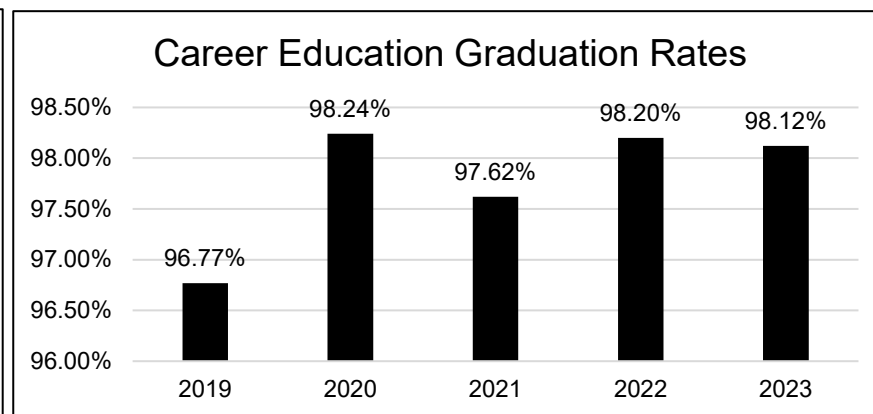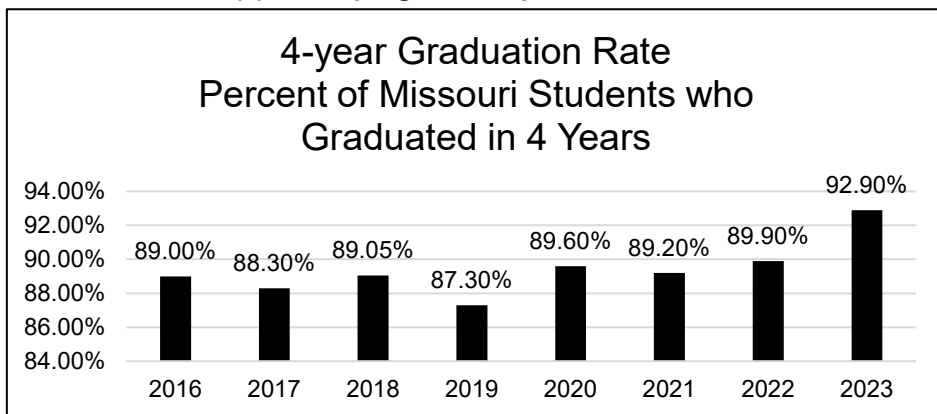
Department of Elementary and Secondary Education
Foundation - Transportation
Program is found in the following core budget(s): Foundation - Transportation

AB Section(s): __2.015__

Percentage of Miles Traveled

Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.

Number of Students Transported

Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.

Program Description 16

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):** __2.015__
Foundation - Transportation
Program is found in the following core budget(s): Foundation - Transportation

Percentage of Students Transported to Students Enrolled

61%	63%	61%	41%	51%	54%	61%	56%	62%	62%
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	FY 2026

2b. Provide a measure(s) of the program's quality.

Cost Per Mile

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Projected	FY 2026 Projected
Actual Cost Per Mile	5.30	5.13	4.95	5.09	5.09	5.09
Reimbursed Cost Per Mile	3.58	3.33	3.33	3.44	3.44	3.44

Data Source: State Transportation Aid Calculation

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Foundation - Transportation

AB Section(s):   **2.015**

Program is found in the following core budget(s): Foundation - Transportation

2c. Provide a measure(s) of the program's impact.

	Eligible Transportation Costs Percentages Paid			
Fiscal Year	**Total Allowable Cost***	**Total Entitlement****	**Total Appropriation**	**% Funded**
FY 2024	$627,394,551	$351,538,551	$347,297,933	98.79%
FY 2023	$585,547,768	$321,407,136	$328,411,105	100.00%
FY 2022	$492,082,310	$271,250,743	$113,947,713	42.01%
FY 2021	$527,122,718	$295,571,432	$93,947,713	31.79%
FY 2020	$572,247,057	$317,773,772	$93,245,348	29.34%
FY 2019	$548,369,342	$297,404,850	$102,547,713	34.48%
FY 2018	$522,477,164	$292,307,276	$90,297,713	30.89%
FY 2017	$501,354,537	$278,201,424	$83,665,122	30.07%
FY 2016	$496,114,028	$275,744,741	$100,297,713	36.37%
FY 2015	$491,996,031	$277,308,874	$115,297,713	41.58%
FY 2014	$481,625,623	$274,522,020	$100,297,713	36.54%
FY 2013	$468,534,561	$261,503,494	$99,797,713	38.16%
FY 2012	$461,583,706	$262,518,814	$107,797,713	41.06%
FY 2011	$470,400,333	$263,834,194	$100,297,713	38.02%
FY 2010	$464,852,730	$258,908,840	$155,777,030	60.17%
FY 2009	$464,350,671	$258,225,348	$167,797,713	64.98%
FY 2008	$430,991,800	$240,695,175	$167,797,713	69.71%
FY 2007***	$405,743,064	$225,701,950	$162,667,713	72.07%

Information above includes Voluntary Interdistrict Choice Corporation (VICC).

*All school transportation expenditures including salaries, benefits, purchase services, supplies, capital outlay.

**The maximum 75% reimbursement of eligible costs after required adjustments.

***Per SB 287 - Beginning This Year VICC Paid at 155% of Statewide Avg. Per Pupil Cost for 2nd Preceding Year with No Appropriation Adjustment;
Charter Schools Payments are included in Amount Paid to Districts Beginning This Year.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):**   **2.015**
Foundation - Transportation
Program is found in the following core budget(s): Foundation - Transportation

2d. Provide a measure(s) of the program's efficiency.

Per Child Cost Reimbursement

Fiscal Year	Projected	Actual	Projected (max)	Actual (max)
FY 2021	$189.57	$174.98	$635.93	$589.26
FY 2022	$212.23	$351.65	$643.88	$837.09
FY 2023	$679.94 (Projected)	$745.53 (Actual)	$677.97 (Projected)	$745.53 (Actual)
FY 2024	$702.32 (Projected)	$783.78 (Actual)	$702.32 (Projected)	$793.35 (Actual)
FY 2025 Projected	$783.78		$793.35	
FY 2026 Projected	$783.78		$793.35	

■ Reimbursement Cost per Child (Payment/Total Eligible ADT) Including VICC   ▨ Reimbursed Cost per Child if funded at maximum authorized Including VICC

Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.

Annual Average Diesel Costs
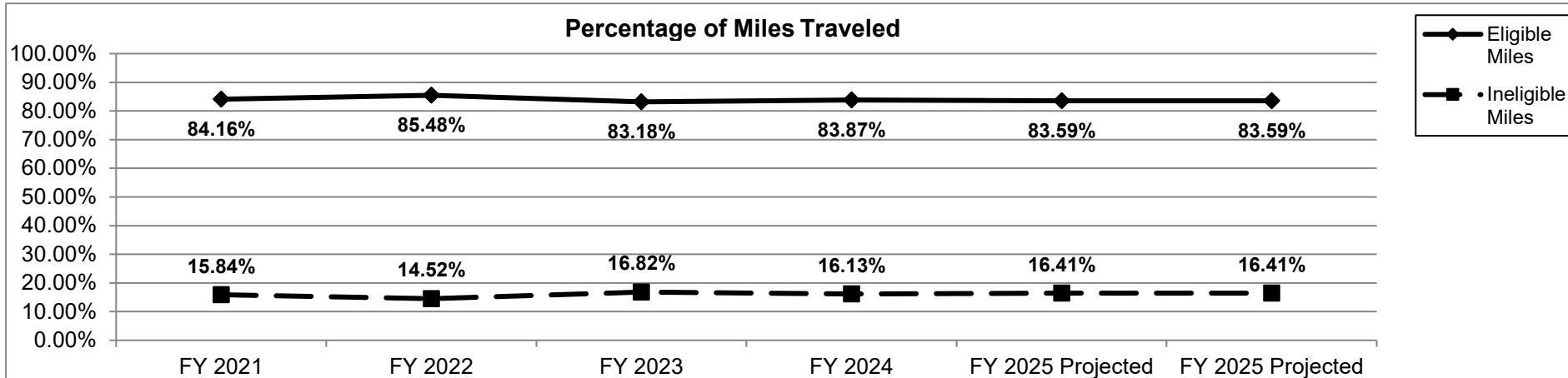**(Based on Midwest No. 2 Diesel Retail Prices)**

Year	Dollars Per Gallon
2013	4
2014	4
2015	3
2016	2
2017	3
2018	3
2019	3
2020	2
2021	3
2022	5
2023	4
2024	

Data Source: *U.S. Energy Information Administration, FY 2024 data not available.*
https://www.eia.gov/dnav/pet/hist/LeafHandler.ashx?n=PET&s=EMD_EPD2D_PTE_R20_DPG&f=A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
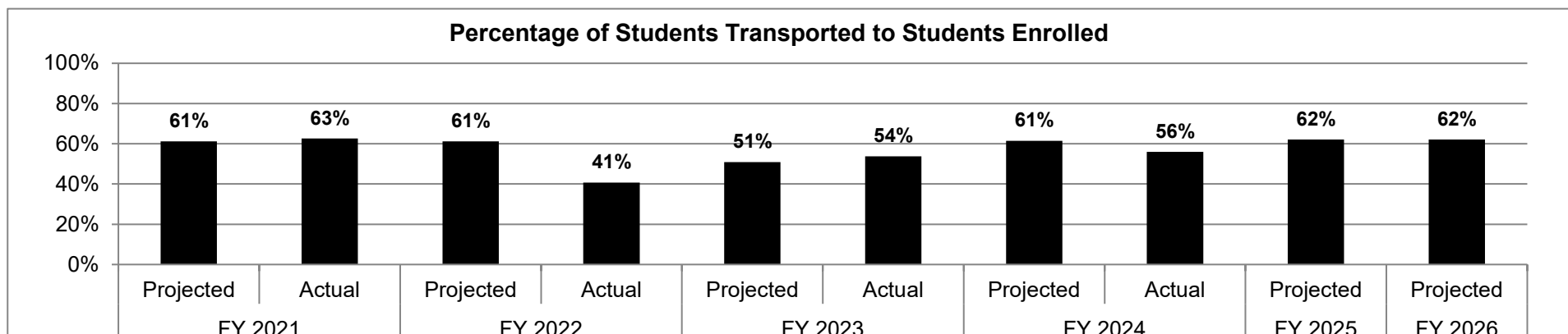
Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

AB Section(s):   2.015

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Bar chart titled "Program Expenditure History" with categories GR, FEDERAL, OTHER, TOTAL.

- FY 2022 Actual: GR 22,574,611; FEDERAL 17,500,000; OTHER 73,873,102; TOTAL 113,947,713
- FY 2023 Actual: GR 247,534,040; FEDERAL 0; OTHER 73,873,102; TOTAL 321,407,142
- FY 2024 Actual: GR 273,424,830; FEDERAL 0; OTHER 73,873,103; TOTAL 347,297,933
- FY 2025 Planned: GR 287,493,512; FEDERAL 0; OTHER 73,873,102; TOTAL 361,366,614
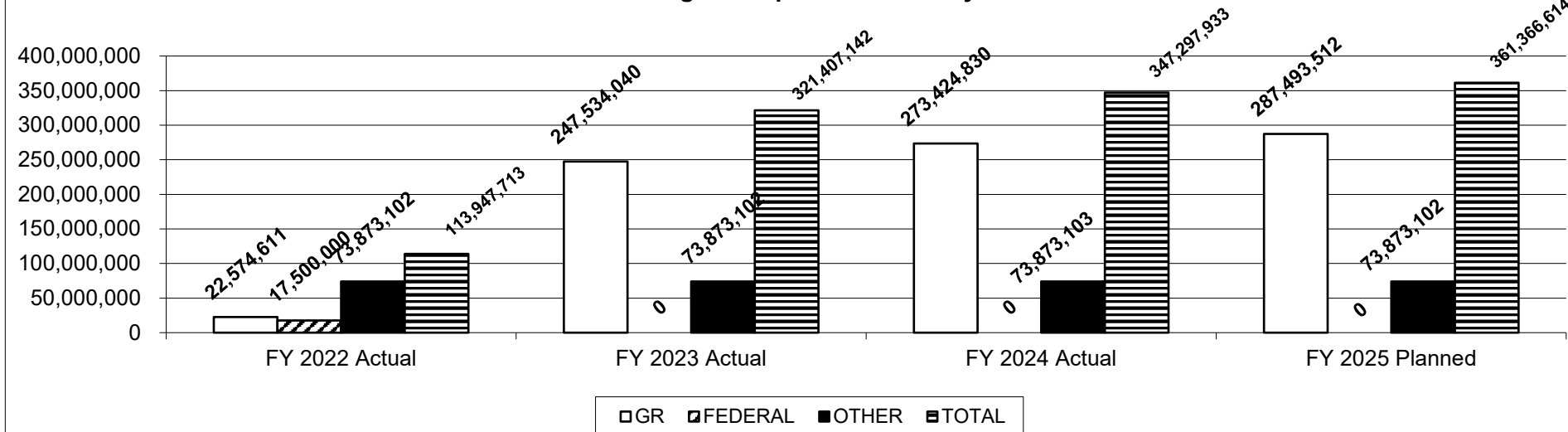
4. What are the sources of the "Other " funds?

Lottery (0291-2362)

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

Sections 163.161 and 167.231, RSMo.

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

No

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

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

AB Section(s):   **2.015**

Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

1a. What strategic priority does this program address?

Needs-Based Funding & Resources

1b. What does this program do?

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of $30 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that $20 million be distributed on an equal amount per average daily attendance to the eligible districts and $10 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than $3.43.

2a. Provide an activity measure(s) for the program.

Estimated Number of Eligible Districts

	FY 2022		FY 2023		FY 2024		FY 2025	FY 2026	FY 2027
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Value	196	201	196	207	210	205	205	205	205
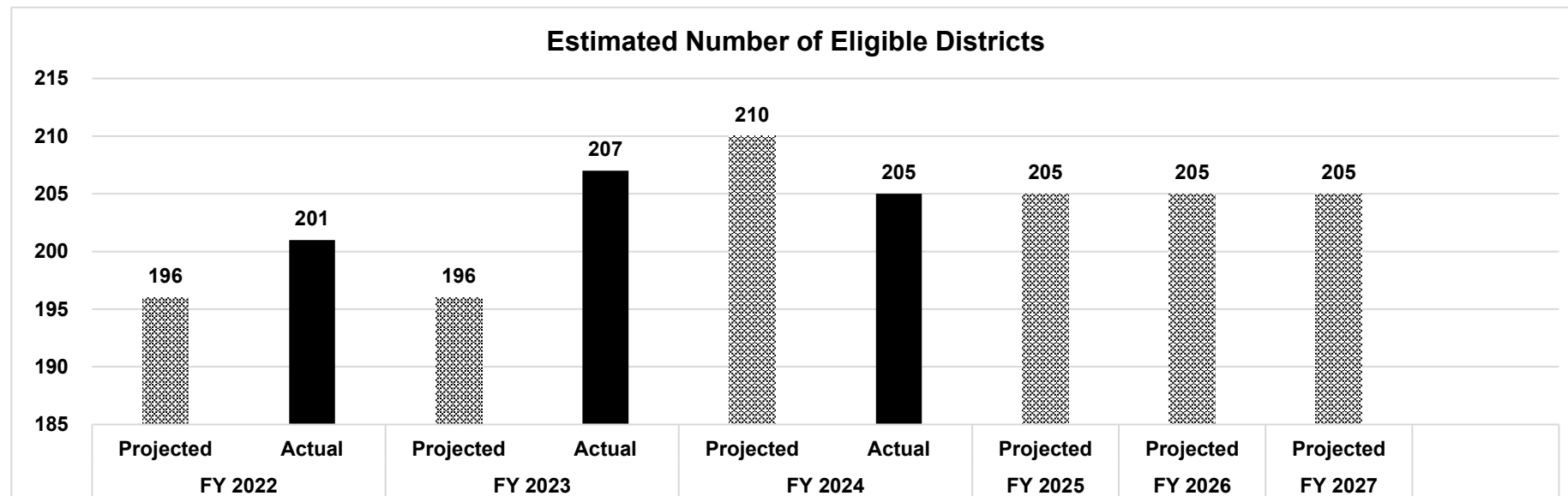
Data Source: School Finance Calculation System, June FY 2024 Payment

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Small Schools Program

AB Section(s): __2.015__

Program is found in the following core budget(s): Foundation - Small Schools Program

2b. Provide a measure(s) of the program's quality.

   N/A

2c. Provide a measure(s) of the program's impact.

Estimated Number of Students as Measured by Average Daily Attendance

	FY 2022		FY 2023		FY 2024		FY 2025	FY 2026	FY 2027
	Projected	Actual	Projected	Actual	Projected	Projected	Projected	Projected	Projected
	36,000	38,957	39,000	39,323	36,247	36,226	37,000	37,000	37,000
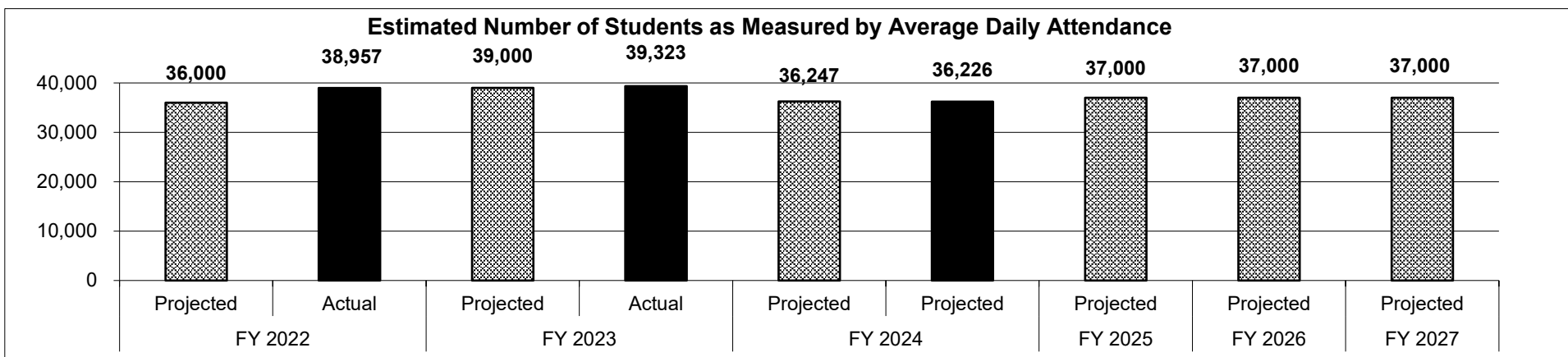
Data Source: School Finance Calculation System, June FY 2023 Payment

2d. Provide a measure(s) of the program's efficiency.

Average Current Expenditures per Pupil

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Districts that receive the Small Schools Grant	$12,695	$12,460	$13,233	$14,088	$15,113
Districts that do not receive the Small Schools Grant	$10,962	$10,853	$11,487	$12,572	$13,351
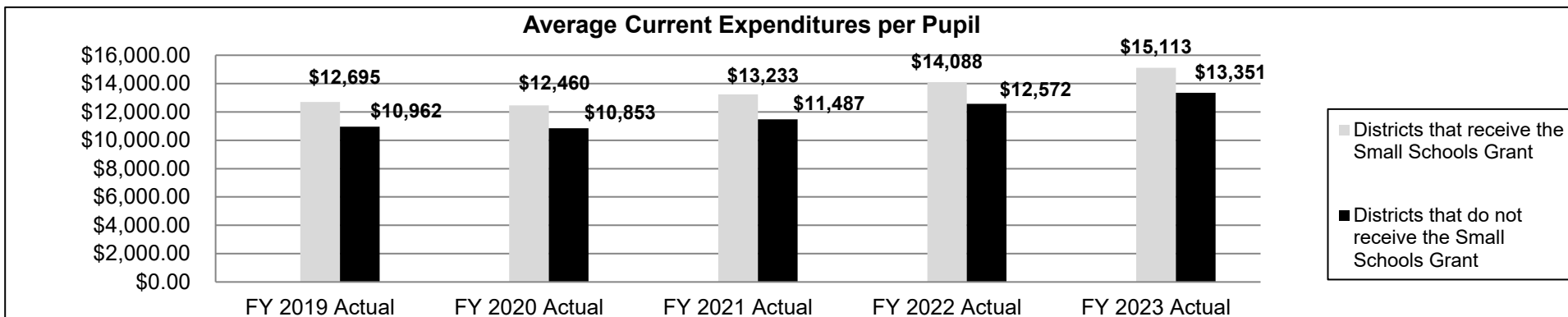
Data Source: MCDS Portal - Per Pupil District & Building Level Expenditures Report. FY 2024 data will be available later in 2025.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):   2.015**
Small Schools Program
Program is found in the following core budget(s): Foundation - Small Schools Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

| | GR | FEDERAL | OTHER | TOTAL |

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

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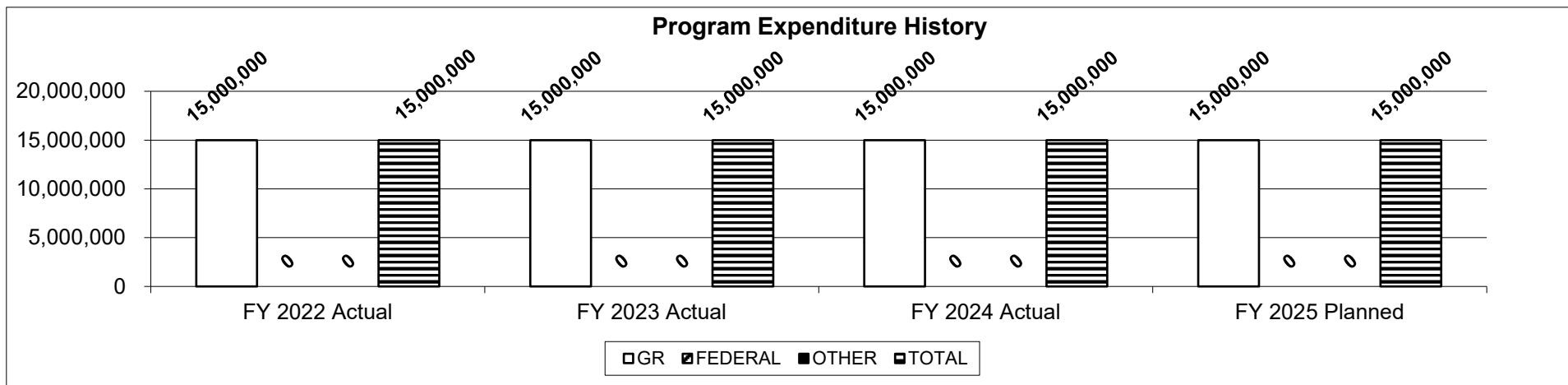
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

     Section 163.044, RSMo

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

     No

7. Is this a federally mandated program? If yes, please explain.
     No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

AB Section(s): ___2.020___

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Board Operated Programs

1a. What strategic priority does this program address?
Success-Ready Students & Workforce Development

1b. What does this program do?
The Missouri School for the Blind (MSB) provides educational services for visually impaired and blind students in Missouri when the local school district is unable to meet the needs of students and is deemed as the least restrictive environment. The center-based educational program serves students ages 5-21 in three placement options: full-time placement (regular school year), short-term placement (6-12 weeks), and transitional placement for both day campus services and residential services. MSB also offers multiple outreach services to districts, families, educators, providers, and the community.

2a. Provide an activity measure(s) for the program.

Indicator - Students Served	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Day Students	8	9	8	8	10	10	10
Residential Students	32	33	38	38	40	40	40
Total Students Served on Campus	**40**	**42**	**46**	**46**	**50**	**50**	**50**

Note: This chart indicates the number of students served at MSB for both residential services and day classes.

Outreach Programs	Target Audience	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
LIFE Indep Living Prog	Students	10	9	9	10	11	12	12
MIRC Resource Center	Registered Blind Students	1,192	1,240	1,164	1,440	1,800	2,000	2,200
Deaf/Blind Grant	Families, Providers, Schools	248	255	272	265	270	275	280
MoSPIN Program	Families with Blind Children	34	35	54	55	60	60	65
LiveBinders Access	Families, Providers, Schools	6,776	7,000	10,204	16,398	17,000	17,500	17,500
LMC Library	Library Materials Utilized Outside MSB	17	25	32	40	40	40	40
Prof Development	Providers, Schools, Teachers, Parents	666	500	735	842	900	910	1,000

Note: LiveBinders Access started in FY 2020.

2b. Provide a measure(s) of the program's quality.

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Attendance Rate	N/A Covid	93.0%	91.9%	92.8%	93.7%	94.7%	95.6%
Drop Out Rate	0%	0%	0%	0%	0%	0%	0%

Note: This chart indicates high student attendance and no drop-outs.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s): _____2.020_____

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Board Operated Programs

Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Percent of Students who Increased Score on Orientation & Mobility Assessment from the prior year to the current year.	100%	100%	100%	100%	100%	100%
Percent of Students who Increased Score on Braille Reading Assessment from the prior year to the current year.	100%	100%	100%	100%	100%	100%
Percent of Students who Increased Score on Braille Writing Assessment from the prior year to the current year.	100%	100%	100%	100%	100%	100%

Note: This chart indicates the percentage of students who improved on assessments from one year to the next.

2c. Provide a measure(s) of the program's impact.

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
MSB Graduation Rate (6 Yr Adjusted Cohort Rate)	100%	100%	100%	100%	100%	100%	100%
Statewide Blind/Visually Impaired Graduation Rate	78.5%	78.5%	78.5%	78.5%	78.5%	78.5%	78.5%

Note: This chart indicates MSB students are graduating successfully at a similar or higher rate compared to other visually impaired students statewide.

Course Name	Indicator	Number that Agree
Including Children with Sensory Impairments in Physical Education and Leisure Activities	The presentation provided useful information to incorporate in our Physical Education Program.	100%
Including Children with Sensory Impairments in Physical Education and Leisure Activities	The presentation increased my understanding of strategies for including ALL students in Physical Education.	100%
MoSPIN (Missouri Statewide Parent Involvement Network) Training for Parent Advisors	The presentation provided useful content for team members serving a child with vision loss and deafblindness.	100%

Note: This chart indicates that various trainings offered by MSB are useful and increased participants knowledge.

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Less than 10 Day Span between Referral Date and Review Date	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Goal	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Note: This chart indicates MSB is efficient and met the goal for processing new student referrals in less than 10 days.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	AB Section(s): ___2.020___
Missouri School for the Blind (MSB)	
Program is found in the following core budget(s): State Board Operated Programs	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned	FY 2026 Planned
GR	4,541,443	5,009,920	4,700,000	4,700,000
FEDERAL	765,878	543,381	860,000	860,000
TOTAL	5,307,322	5,553,302	5,060,000	5,060,000

Legend: ☐GR ▨FEDERAL ☐TOTAL

Note: The FY25 planned expenditure amount includes governor's reserve, restricted amounts, and federal capacity in the totals.

4. What are the sources of the "Other" funds?
   N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
   RSMo Section 162.730

6. Are there federal matching requirements? If yes, please explain.
   There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. MOE requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.
   No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** __2.020__
Missouri School for the Deaf (MSD)	

Program is found in the following core budget(s): State Board Operated Programs

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The Missouri School for the Deaf (MSD) provides educational services for hearing impaired and deaf students in Missouri when the local school district is unable to meet the needs of students and is deemed as the least restrictive environment. The center-based educational program serves students ages 5-21 in several capacities: day campus services, residential services, and consultative services. MSD also offers multiple outreach services to districts, families, educators, providers, and the community.

2a. Provide an activity measure(s) for the program.

Indicator - Students Served	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Residential Students	26	26	30	30	38	38
Day Students	24	27	25	23	26	26
Total Enrollment	**50**	**53**	**55**	**53**	**64**	**64**

NOTE: This chart indicates the number of students served at MSD for both residential services and day services.

Outreach Programs	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Number of Families Served by Parent Advisors	90	103	131	140	130	130
Number of Home Visits by Parent Advisors	1500	1198	1852	2000	1885	1885
Number of American Sign Language Classes	50	10	15	15	60	60
Number of Hearing Aids Loaned	17	20	17	25	25	25
Number of Personal FM Auditory Equipment Loaned	130	90	93	115	130	130
Number of Group Sound Fields Loaned	12	5	9	10	5	5
Number of Audiological Assessments Performed	120	175	185	175	150	150
Number of Interpreter Consultations Performed	40	39	40	40	40	40

NOTE: This chart indicates the number of clients served through the various outreach programs at MSD.
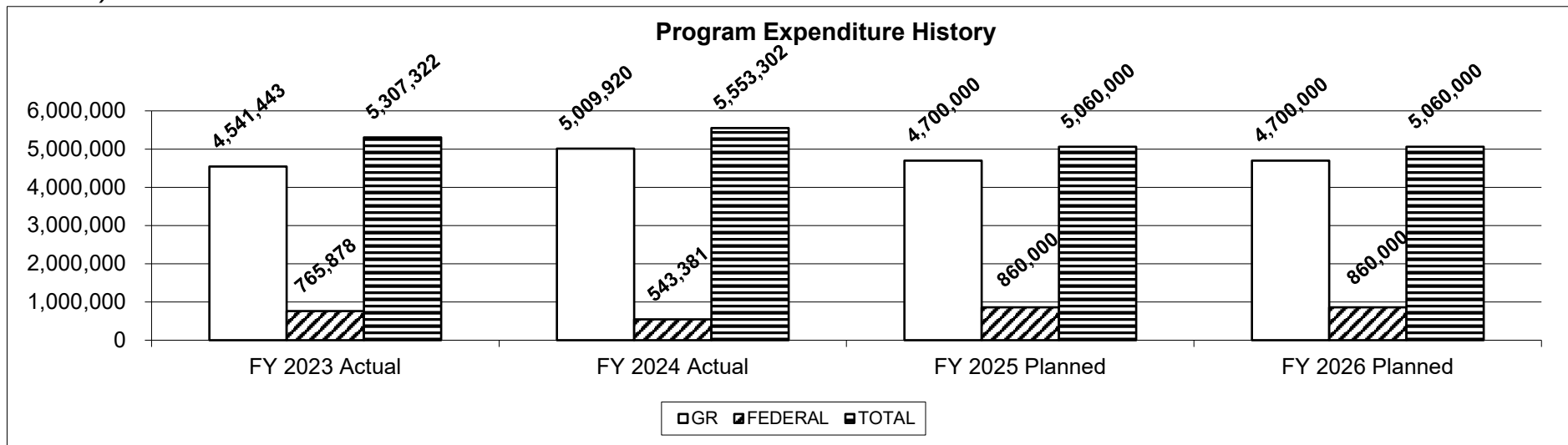
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education AB Section(s): ___2.020___
Missouri School for the Deaf (MSD)
Program is found in the following core budget(s): State Board Operated Programs

2b. Provide a measure(s) of the program's quality.

Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Attendance Rate	93.0%	90.0%	88.3%	92.0%	96.0%	96.0%

NOTE: This chart indicates high student attendance.

Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Number of Professional Development Days for Educators	12	12	12	12	12	12

NOTE: This chart indicates the number of professional development days MSD staff receive throughout the year to improve program services, above the 24 hour annual certification requirements.

2c. Provide a measure(s) of the program's impact.

Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
MSD Graduation Rate (6 Yr Adjusted Cohort Rate)	92.0%	100.0%	100.0%	100.0%	95.0%	95.0%
Statewide Deaf/Hearing Impaired Graduation Rate	96.5%	97.2%	96.3%	96.3%	96.3%	96.3%

NOTE: This chart indicates MSD students are graduating successfully compared with other hearing impaired students statewide. Due to small graduating class sizes, percentages may fluctuate significantly.

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Percent of Eligibility Determinations to attend MSD completed within 30 calendar days	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Goal for completing Eligibility Determinations to attend MSD within 30 calendar days	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

NOTE: This chart indicates the successful rate in completing eligibility determinations.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** ___2.020___
Missouri School for the Deaf (MSD)	
Program is found in the following core budget(s): State Board Operated Programs	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned	FY 2026 Planned
GR	5,622,374	5,009,920.49	5,900,000	5,900,000
FEDERAL	554,250	543,381.29	2,195,000	2,195,000
TOTAL	6,176,624	5,553,302	8,095,000	8,095,000
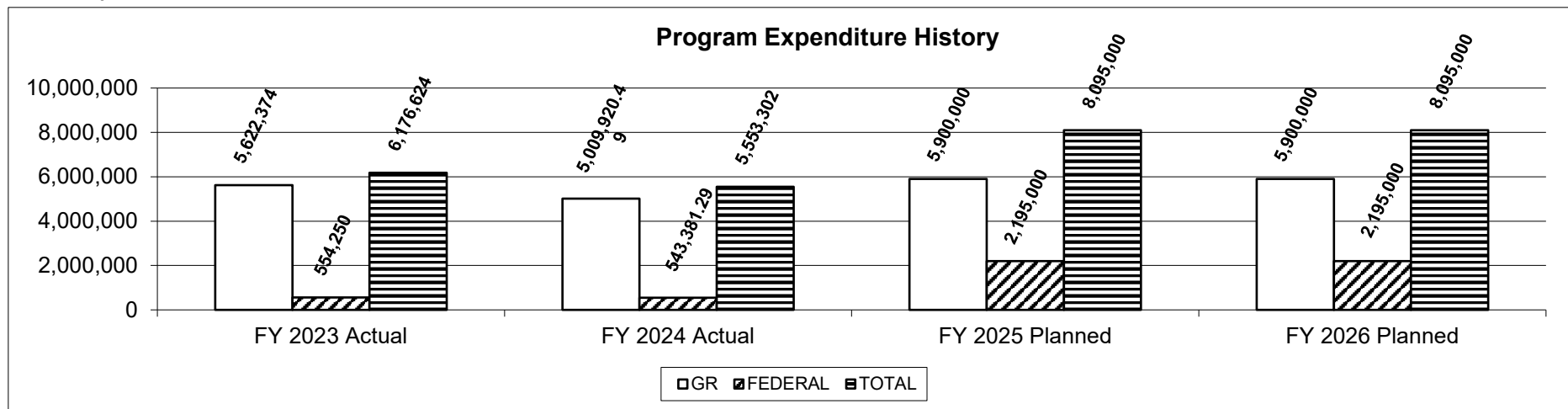
NOTE: The FY23 planned expenditure amount includes governor's reserve, restricted amounts, and federal capacity in the totals.

4. What are the sources of the "Other" funds?
   N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
   RSMo Section 162.730

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

   There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. MOE requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.
   No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** _____2.020_____
Missouri School for the Severely Disabled (MSSD)	
Program is found in the following core budget(s): State Board Operated Programs	

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

Missouri Schools for the Severely Disabled (MSSD) is a state operated program serving Missouri students with severe disabilities. A student is referred to MSSD when the local school district is unable to meet his or her educational needs and is deemed as the least restrictive environment. MSSD serves students ages of 5-21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system. MSSD operates 34 schools across the state and serves approximately 700 students. Main offices for the MSSD superintendent and other supervisory staff are located in Jefferson City. Area offices are located in Sedalia, St. Louis, and Springfield. Area directors work with the MSSD schools in their service areas.

2a. Provide an activity measure(s) for the program.

Indicator - Students Served	**FY 2022** **Actual**	**FY 2023** **Actual**	**FY 2024** **Actual**	**FY 2025** **Projected**	**FY 2026** **Projected**	**FY 2027** **Projected**
Students	691	700	672	679	686	692
Number of School Districts Sending Students to MSSD	248	225	218	220	220	200

NOTE: This chart indicates the number of students served at MSSD and the number of schools sending students to MSSD.
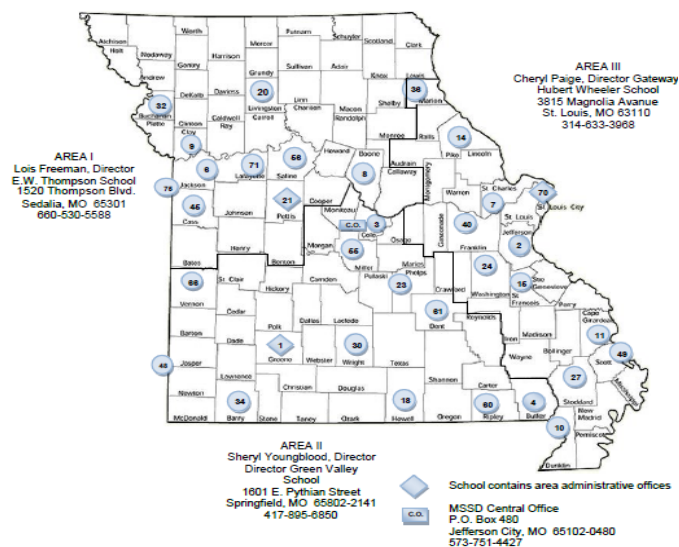
MSSD Schools and Locations

1 – Greene Valley School, Springfield
2 – Mapaville School, Mapaville
3 – H. Kenneth Kirchner School, Jefferson City
4 – Shady Grove School, Poplar Bluff
6 – Lakeview Woods School, Lee's Summit
7 – Boonslick School, St. Peters
8 – Delmar A. Cobble School, Columbia
9 – Maple Valley School, Kansas City
10 – Bootheel School, Clarkton
11 – Parkview School, Cape Girardeau
14 – Lillian Schaper School, Bowling Green

15 – Special Acres School, Park Hills
18 – Ozark Horizon School, West Plains
20 – Verelle Peniston School, Chillicothe
21 – E.W. Thompson School, Sedalia
23 – B.W. Robinson School, Rolla
24 – Citadel School, Potosi
27 – Crowley Ridge School, Dexter
30 – Skyview School, Mountain Grove
32 – Helen M. Davis School, St. Joseph
34 – Oakview School, Monett
36 – Mississippi Valley School, Hannibal
40 – Autumn Hill School, Union

45 – Briarwood School, Harrisonville
48 – College View School, Joplin
49 – New Dawn School, Sikeston
55 – Dogwood Hills School, Eldon
56 – Prairie View School, Marshall
60 – Current River School, Doniphan
61 – Ozark Hills School, Salem
66 – Cedar Ridge School, Nevada
70 – Gateway/Hubert Wheeler School, St. Louis
71 – Rolling Meadows School, Higginsville
75 – Dale M. Thompson/Trails West School, Kansas City

NOTE: This data can be found at https://dese.mo.gov/media/file/administrative-services-map-320230docx

Department of Elementary and Secondary Education   AB Section(s):   2.020
Missouri School for the Severely Disabled (MSSD)
Program is found in the following core budget(s): State Board Operated Programs

2b. Provide a measure(s) of the program's quality.

Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Attendance Rate	64.8%	91.8%	92.7%	93.6%	94.6%	95.5%
Drop Out Rate	2.2%	2.2%	1.4%	1.3%	1.2%	1.0%

NOTE: This chart indicates high student attendance and small percentage of drop-outs.

Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Number of Professional Development Days for Educators	13	13	13	13	13	13

NOTE: This chart indicates the number of professional development days MSSD staff receive throughout the year to improve program services.

2c. Provide a measure(s) of the program's impact.

Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
MSSD Graduation Rate (7 Yr Adjusted Cohort Rate)	47.6%	84.6%	100.0%	100.0%	100.0%	100.0%
Statewide Graduation Rate for Students with Disabilities	76.9%	76.9%	76.9%	76.9%	76.9%	76.9%

NOTE: This chart indicates MSSD students are graduating successfully comparable with other students with disabilities statewide. Due to small graduating class sizes, percentages may fluctuate significantly. The drop in graduation rate for FY22 is due to COVID-19.

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Percent of Eligibility Determinations to attend MSSD completed within 30 calendar days	98.0%	87.0%	55.0%	80.0%	90.0%	95.0%
Goal for completing Eligibility Determinations to attend MSSD within 30 calendar days	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

NOTE: This chart indicates the rate in completing eligibility determinations. Since MSSD is reliant on the domicile school district to provide eligibility documentation, delays may occur.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):**   **2.020**
Missouri School for the Severely Disabled (MSSD)
Program is found in the following core budget(s): State Board Operated Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned	FY 2026 Planned
GR	36,748,104	39,047,526	39,151,974	39,151,974
FEDERAL	4,188,575	4,990,285	1,800,000	1,800,000
OTHER	1,441,000	1,442,000	1,876,355	1,876,355
TOTAL	42,377,680	42,828,329	42,828,329	42,828,329

Legend: □GR □FEDERAL ■OTHER □TOTAL
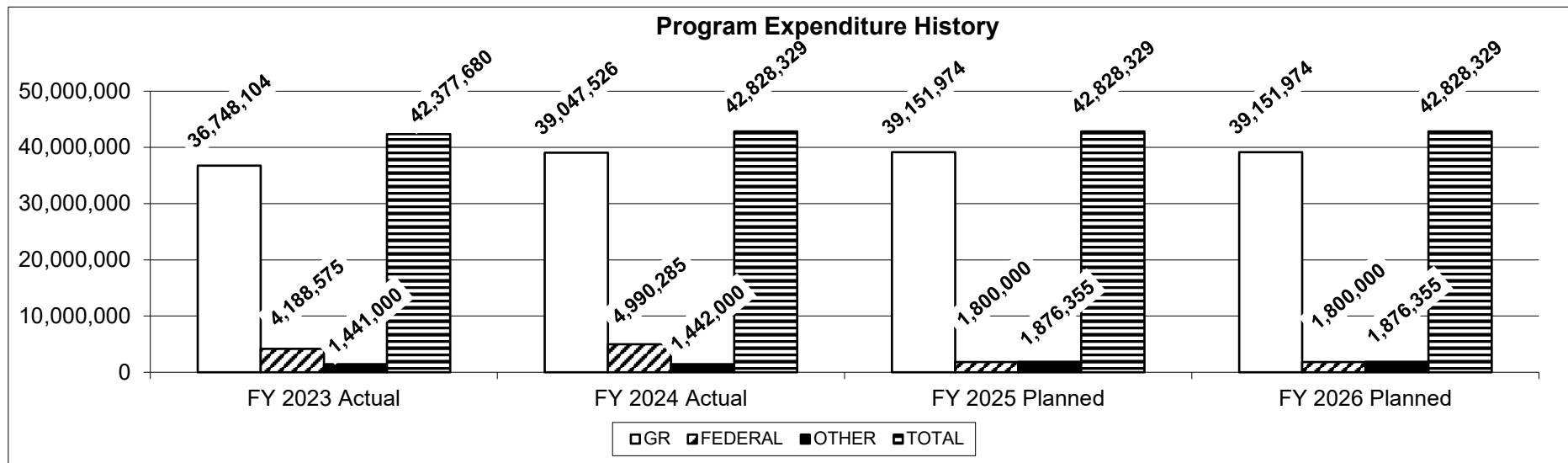
NOTE: The planned expenditure amount includes governor's reserve, restricted amounts, prorated, and federal capacity in the totals.

4. What are the sources of the "Other" funds?
   N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
   RSMo Section 162.730

6. Are there federal matching requirements? If yes, please explain.
   There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. MOE requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.
   No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** _____2.025_____
Missouri Quality Prekindergarten Child Care	
Program is found in the following core budget(s): Missouri Quality Prekindergarten Child Care	

1a. What strategic priority does this program address?

Early Learning

1b. What does this program do?

The Missouri Quality Prekindergarten (MOQPK) Child Care Grant program is designed to expand the funding for prekindergarten instruction and increase access for low-income families. Funds are available for child care programs to serve prekindergarten students in the year prior to kindergarten eligibility, in a quality program consistent with Section 161.213, RSMo. Each full-time enrolled child receives a minimum of 1,044 hours of instruction, with priority given to students at or below 185 percent of the federal poverty level not already receiving the full child care subsidy benefit for the same instructional services.

2a. Provide an activity measure(s) for the program.

Number of Children Served

- FY 2024 Actual: 210
- FY 2025 Projected: 230
- FY 2026 Projected: 250
- FY 2027 Projected: 275

Note: FY 2024 is the first year of this appropriation.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s): _____2.025_____

Missouri Quality Prekindergarten Child Care

Program is found in the following core budget(s): Missouri Quality Prekindergarten Child Care

2b. Provide a measure(s) of the program's quality.
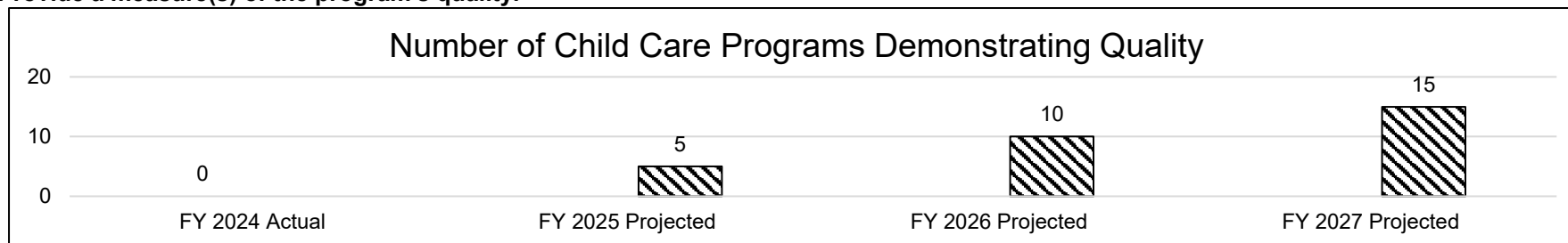
Number of Child Care Programs Demonstrating Quality

| FY 2024 Actual | FY 2025 Projected | FY 2026 Projected | FY 2027 Projected |
| 0 | 5 | 10 | 15 |

Note: FY 2024 is the first year of this appropriation.
Note: FY 2024, programs are given 2 years to reach quality so data will be gathered in FY 2025.

2c. Provide a measure(s) of the program's impact.

Children At or Below the 185% Poverty Level

| FY 2024 Actual | FY 2025 Projected | FY 2026 Projected | FY 2027 Projected |
| 94 | 105 | 115 | 125 |

Note: FY 2024 is the first year of this appropriation.

2d. Provide a measure(s) of the program's efficiency.

Number of Child Care Programs Participating in Missouri Quality Prekindergarten

| FY 2024 Actual | FY 2025 Projected | FY 2026 Projected | FY 2027 Projected |
| 22 | 25 | 29 | 33 |

Note: FY 2024 is the first year of this appropriation.

Program Description 34

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** _____**2.025**_____
Missouri Quality Prekindergarten Child Care	
Program is found in the following core budget(s): Missouri Quality Prekindergarten Child Care	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
			733,830	733,830
				26,084,588
				26,084,588

□GR ▨FEDERAL ■OTHER ■TOTAL
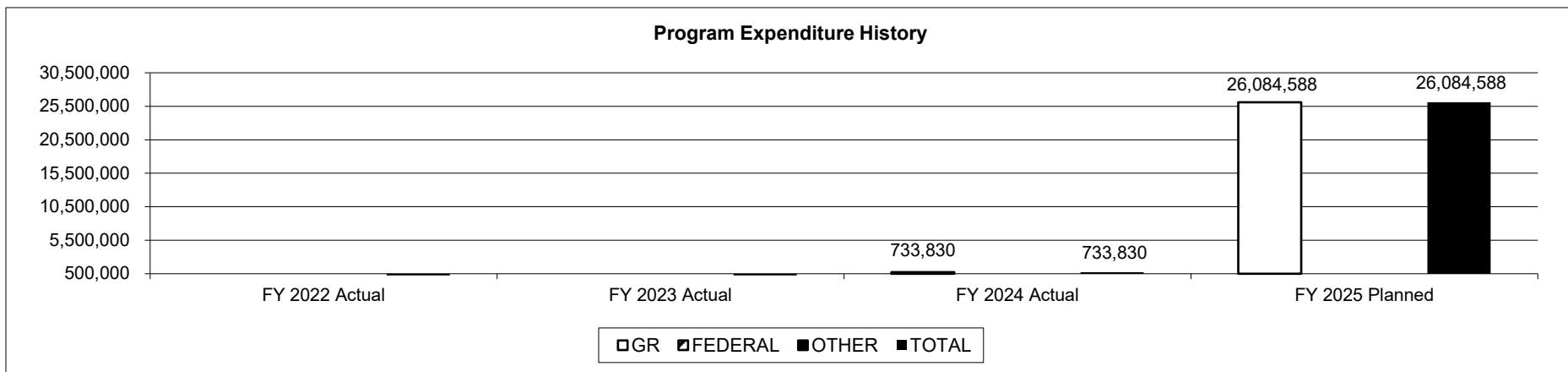
4. What are the sources of the "Other " funds?
　　N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
　　House Bill 2, Section 2.017

6. Are there federal matching requirements? If yes, please explain.
　　No

7. Is this a federally mandated program? If yes, please explain.
　　No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

AB Section(s):   **2.030**

Missouri Quality Prekindergarten Local Education Agency

Program is found in the following core budget(s): Missouri Quality Prekindergarten Local Education Agency
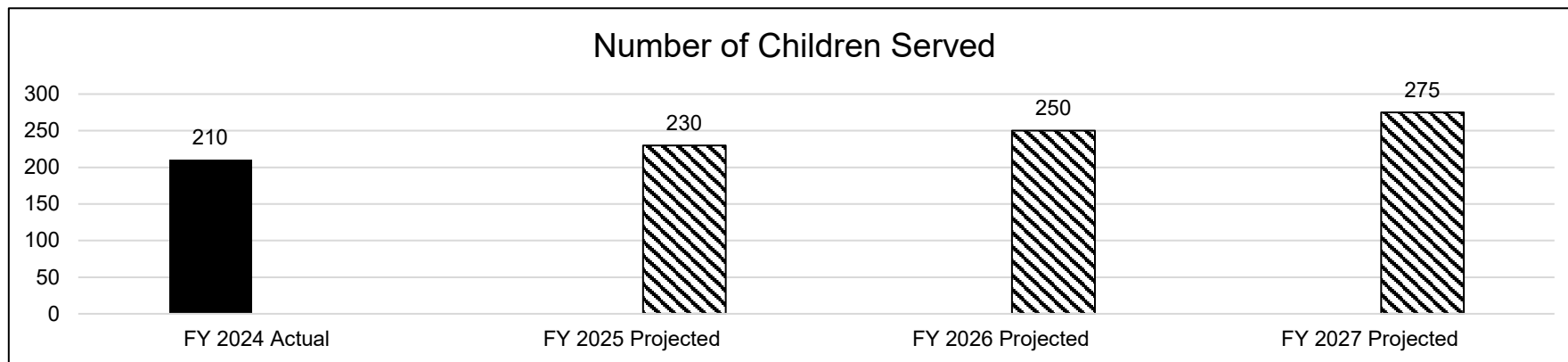
1a. What strategic priority does this program address?

Early Learning

1b. What does this program do?

The Missouri Quality Prekindergarten (MOQPK) Local Education Agency Grant program is designed to expand the funding for prekindergarten instruction provided in the state foundation formula, and increase access for low-income families. Funds are available for prekindergarten education programs to serve students, or contract to serve students, in the year prior to kindergarten eligibility, in a quality program consistent with Section 161.213, RSMo. Reimbursements cannot exceed the product of the state adequacy target and the dollar value modifier per each average daily attendance as defined in Section 163.011, RSMo., with priority given to students at or below 185 percent of the federal poverty level (i.e., free and reduced-price lunch eligible).

2a. Provide an activity measure(s) for the program.

Number of Children Served

	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Number of Children Served	2,322	2,800	3,300	3,500

Note: FY 2024 is the first year of this appropriation.

Department of Elementary and Secondary Education   AB Section(s):   **2.030**
Missouri Quality Prekindergarten Local Education Agency
Program is found in the following core budget(s): Missouri Quality Prekindergarten Local Education Agency

2b. Provide a measure(s) of the program's quality.
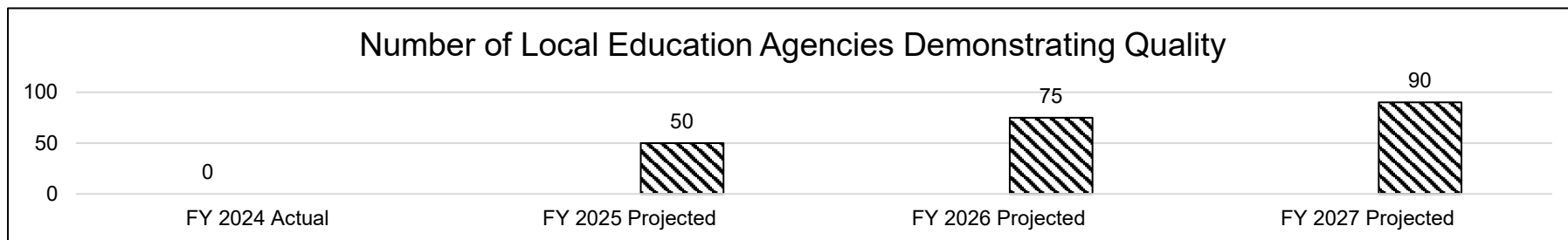
Number of Local Education Agencies Demonstrating Quality

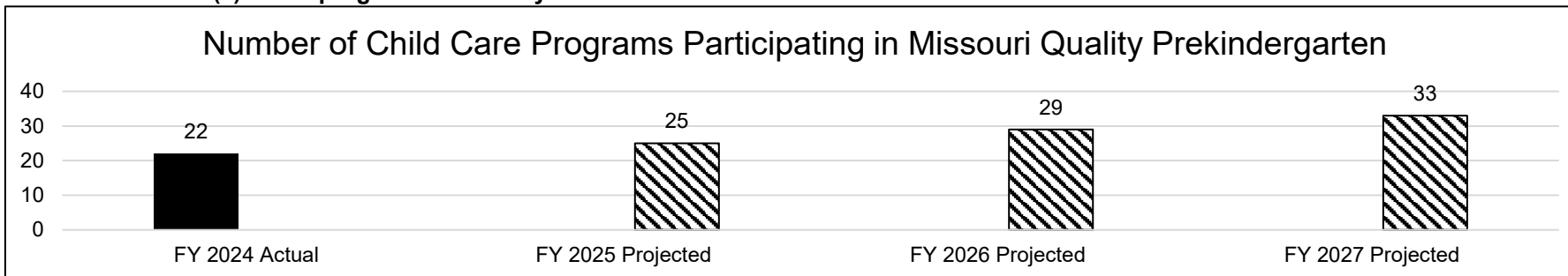|	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Value	0	50	75	90

Note: FY 2024 is the first year of this appropriation.
Note: FY 2024, programs are given 2 years to reach quality so data will be gathered in FY 2025.

2c. Provide a measure(s) of the program's impact.

Children At or Below the 185% Poverty Level

	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Value	1,982	2,200	2,400	2,700

Note: FY 2024 is the first year of this appropriation.

2d. Provide a measure(s) of the program's efficiency.

Local Education Agencies Participating in Missouri Quality Prekindergarten

	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Value	109	125	150	165
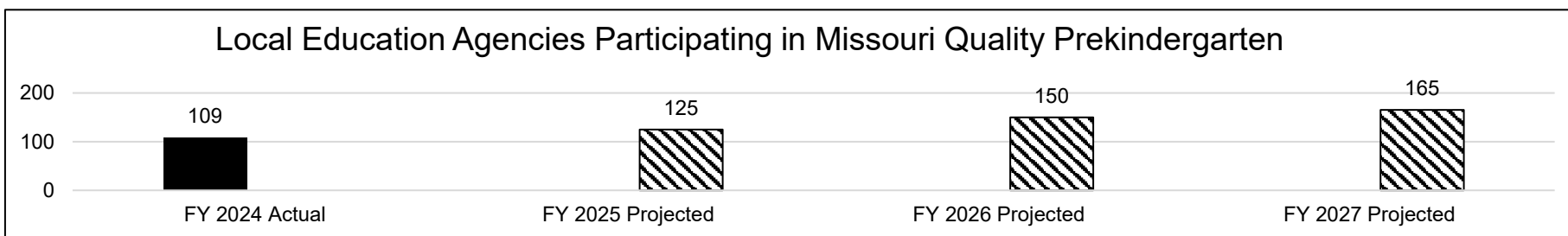
Note: FY 2024 is the first year of this appropriation.

Department of Elementary and Secondary Education   **AB Section(s):**   **2.030**
Missouri Quality Prekindergarten Local Education Agency
Program is found in the following core budget(s): Missouri Quality Prekindergarten Local Education Agency
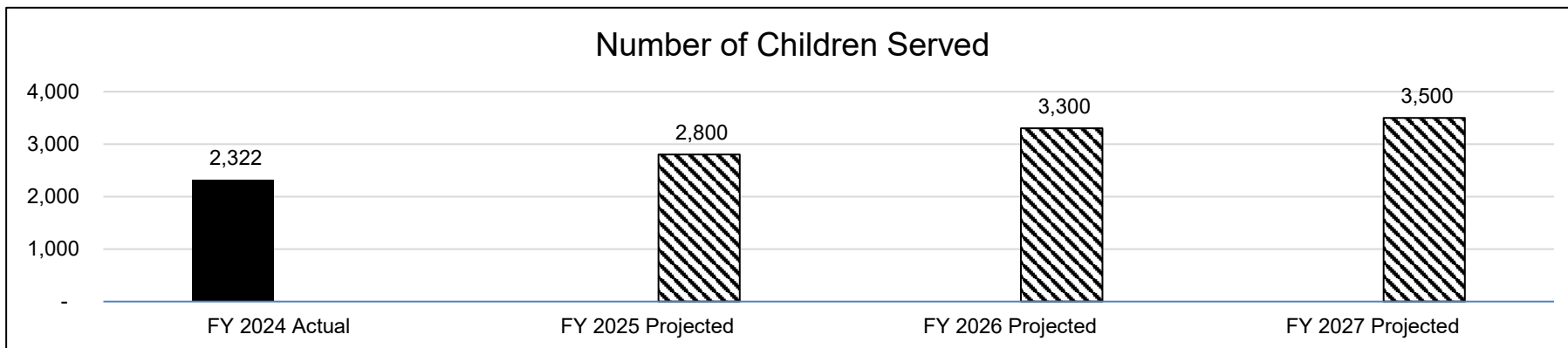
3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	0	0	11,778,041	55,830,843
FEDERAL			11,778,041	55,830,843

☐GR ☑FEDERAL ■OTHER ☐TOTAL
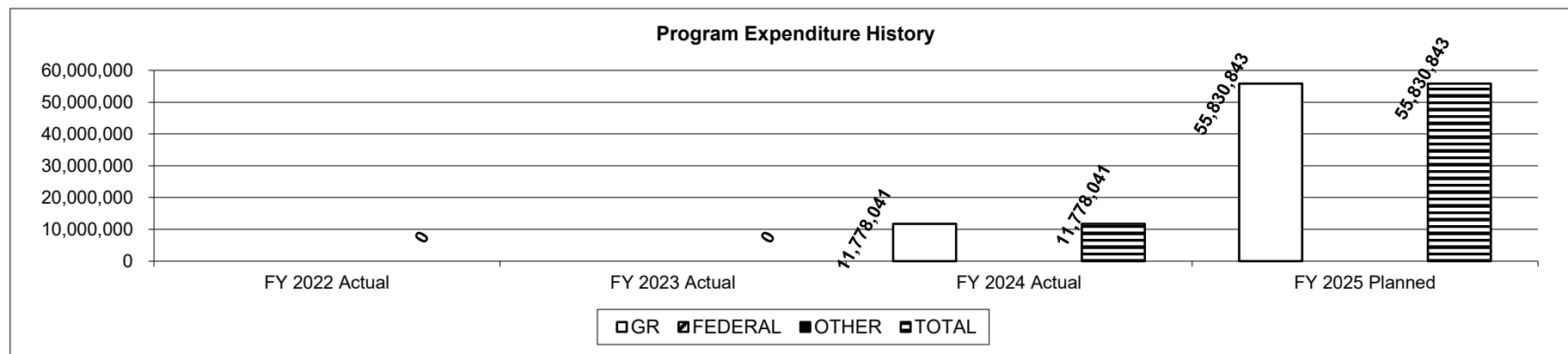
FY 2024 funds were budgeted in HB 20.

4. What are the sources of the "Other " funds?
    N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
    House Bill 2, Section 2.030

6. Are there federal matching requirements? If yes, please explain.
    No

7. Is this a federally mandated program? If yes, please explain.
    No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** 2.125
School District Bond Fund	
Program is found in the following core budget(s): School District Bond Fund	

1a. What strategic priority does this program address?

Needs-Based Funding & Resources

1b. What does this program do?

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to ensure school districts can utilize the credit quality of the state. Since 1995, 3,215 issues in excess of $20.2 billion in general obligation bonds have participated in this program. The program is instrumental in lowering the cost of capital project needs of Missouri school districts with no increase in state aid and at only a modest administrative cost.

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total $7 million transfer has not been made since FY 2002.

2a. Provide an activity measure(s) for the program.

Number of Districts Participating in FY 2024:   104

2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.

Total Amount of Bonds Issued by Size Aggregating

- Larger districts: (enrollment above 4,000 students): 597,235,000 (24 Bonds)
- Medium districts: (enrollment 1,000-3,999 students): 284,640,000 (34 Bonds)
- Smaller districts: (enrollment below 1,000 students): 110,870,000 (46 Bonds)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** _____2.125_____
School District Bond Fund	
Program is found in the following core budget(s): School District Bond Fund	

Total Amount of Bonds Issued by Project

Bonds for new capital projects: 61
Bonds for refunding of bonds previously issued for capital projects: 38
Bonds for both new & refunding: 5
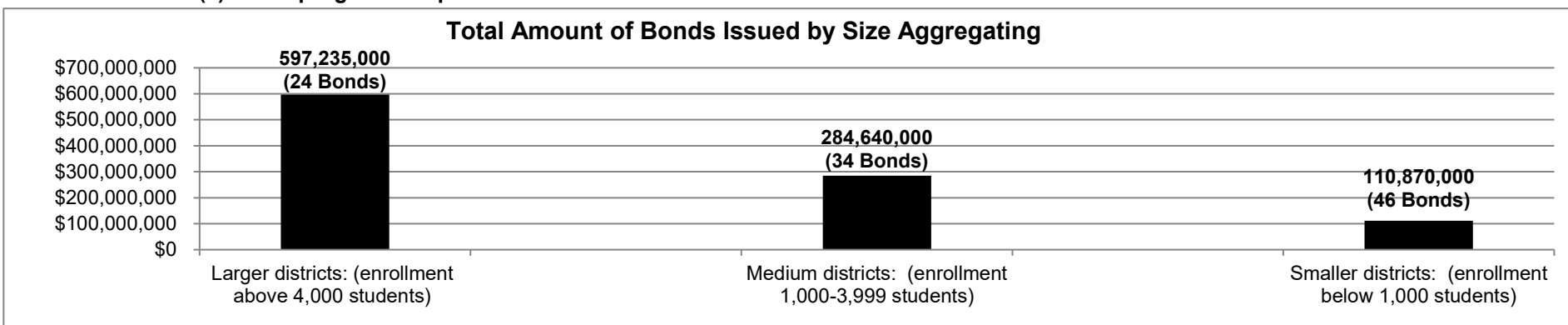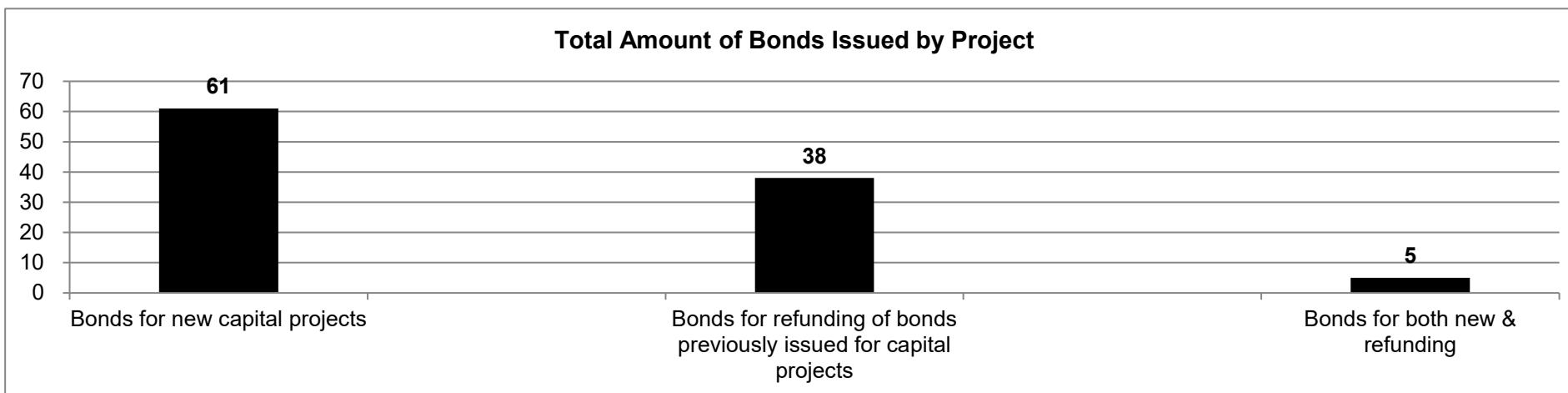
Data Source: Missouri Health & Educational Facilities Authority (MoHEFFA Report as to the Funding of Certain Capital Improvements Projects for School Districts Per Section 360.106(12) RSMo.

2d. Provide a measure(s) of the program's efficiency.
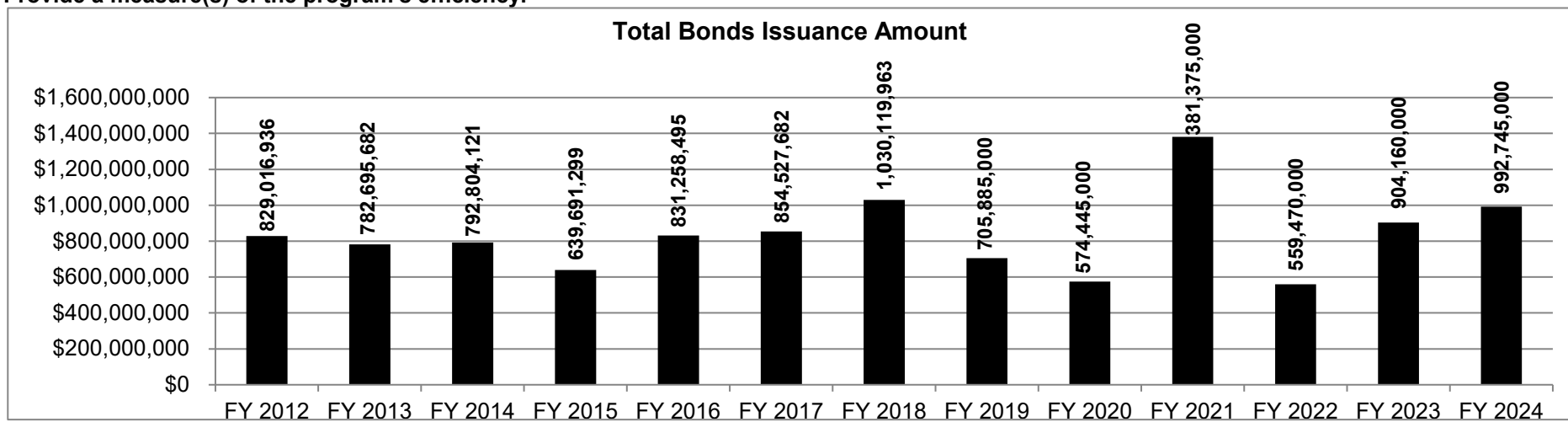
Total Bonds Issuance Amount

FY 2012: 829,016,936
FY 2013: 782,695,682
FY 2014: 792,804,121
FY 2015: 639,691,299
FY 2016: 831,258,495
FY 2017: 854,527,682
FY 2018: 1,030,119,963
FY 2019: 705,885,000
FY 2020: 574,445,000
FY 2021: 381,375,000
FY 2022: 559,470,000
FY 2023: 904,160,000
FY 2024: 992,745,000

Data Source: Missouri Health & Educational Facilities Authority (MoHEFFA Report as to the Funding of Certain Capital Improvements Projects for School Districts Per Section 360.106(12) RSMo.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
School District Bond Fund

AB Section(s):   2.125

Program is found in the following core budget(s): School District Bond Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
OTHER	387,854	375,164	423,619	492,000
TOTAL	387,854	375,164	423,619	492,000

☐GR   ☑FEDERAL   ■OTHER   ▤TOTAL
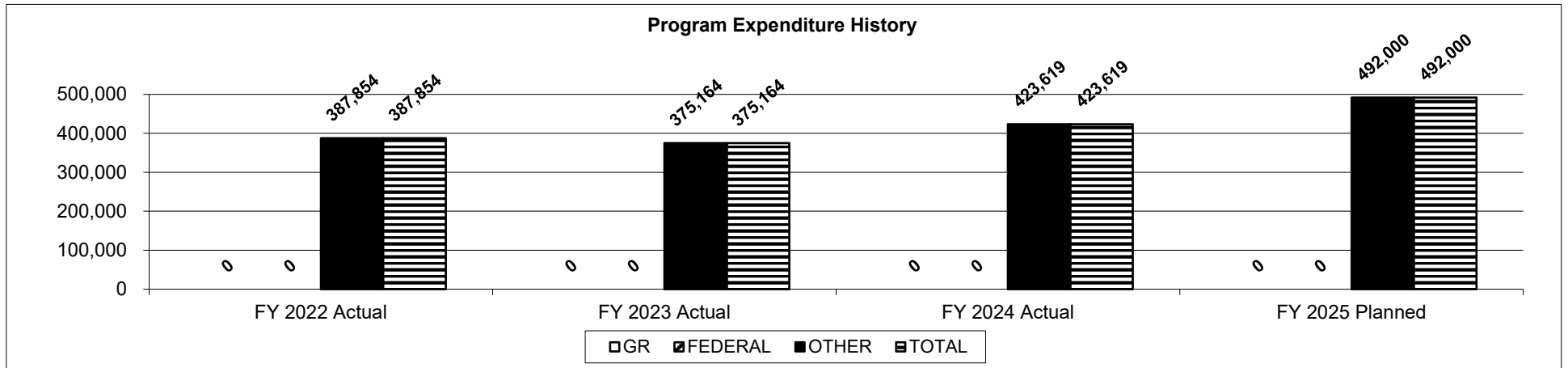
Data Source: Missouri Health & Educational Facilities Authority (MoHEFFA Report as to the Funding of Certain Capital Improvements Projects for School Districts Per Section 360.106(12) RSMo.

4. **What are the sources of the "Other " funds?**

School District Bond Fund

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

Sections 360.106, 360.111, 164.303, RSMo.

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

No

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

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   2.170
Foundation - Career Education
Program is found in the following core budget(s): Foundation - Career Education

1a.   What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b.   What does this program do?

Career Education is responsible for the administration of state and federal funded career and technical education programs, services, and activities within the state. These programs and services provide secondary, postsecondary, and adult students with the knowledge and skills needed to gain employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.

2a.   Provide an activity measure(s) for the program.

Number of Students Enrolled in Career Education Programs

	Secondary	Postsecondary	Adult
FY 2022 Projected	174,991	53,108	1,263
FY 2022 Actual	181,211	51,645	1,173
FY 2023 Projected	178,491	54,170	1,289
FY 2023 Actual	185,669	42,585	718
FY 2024 Projected	186,000	44,000	1,000
FY 2024 Actual	187,387	44,280	967
FY 2025 Projected	186,000	44,350	1,000
FY 2026 Projected	186,000	44,000	1,000
FY 2027 Projected	186,000	44,000	1,000

Data obtained from the DESE Missouri Student Information System (MOSIS).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   **2.170**
Foundation - Career Education
Program is found in the following core budget(s): Foundation - Career Education

2b.   Provide a measure(s) of the program's quality.

Percentage of Completers of Career Education Programs Who Have Been Placed in Employment, Continuing Education, or Military Service

	FY2022		FY2023		FY2024		FY2025	FY2026	FY2027
Level	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Secondary	96.9%	94.7%	97.8%	94.8%	95.0%	96.2%	95.5%	96.0%	95.3%
Postsecondary	66.5%	70.2%	61.5%	63.1%	65.0%	74.7%	65.0%	65.0%	65.0%
Adult	93.3%	84.9%	95.9%	86.7%	88.0%	87.5%	90.0%	92.0%	92.0%
State	**85.6%**	**83.3%**	**85.1%**	**81.6%**	**82.7%**	**86.1%**	**83.5%**	**84.3%**	**84.1%**

Data obtained from the DESE Missouri Student Information System (MOSIS).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   2.170
Foundation - Career Education
Program is found in the following core budget(s): Foundation - Career Education

2c.   **Provide a measure(s) of the programs impact.**

Performance Levels of Students Enrolled in Career Education Programs at the Secondary Level

Legend:
- ▤ Four-Year Graduation Rate
- ■ Academic Proficiency in Reading Language Arts
- □ Academic Proficiency in Mathematics
- ▨ Academic Proficiency in Science
- ▩ Post-Program Placement
- □ Attained Recognized Postsecondary Credential

Performance Levels of Students Enrolled in Career Education Programs at the Postsecondary Level

Legend:
- ▤ Postsecondary Retention and Post-Program Placement
- ■ Earned Recognized Postsecondary Credential

Data obtained from the DESE Missouri Student Information System (MOSIS).

Department of Elementary and Secondary Education

AB Section(s):   2.170

Foundation - Career Education

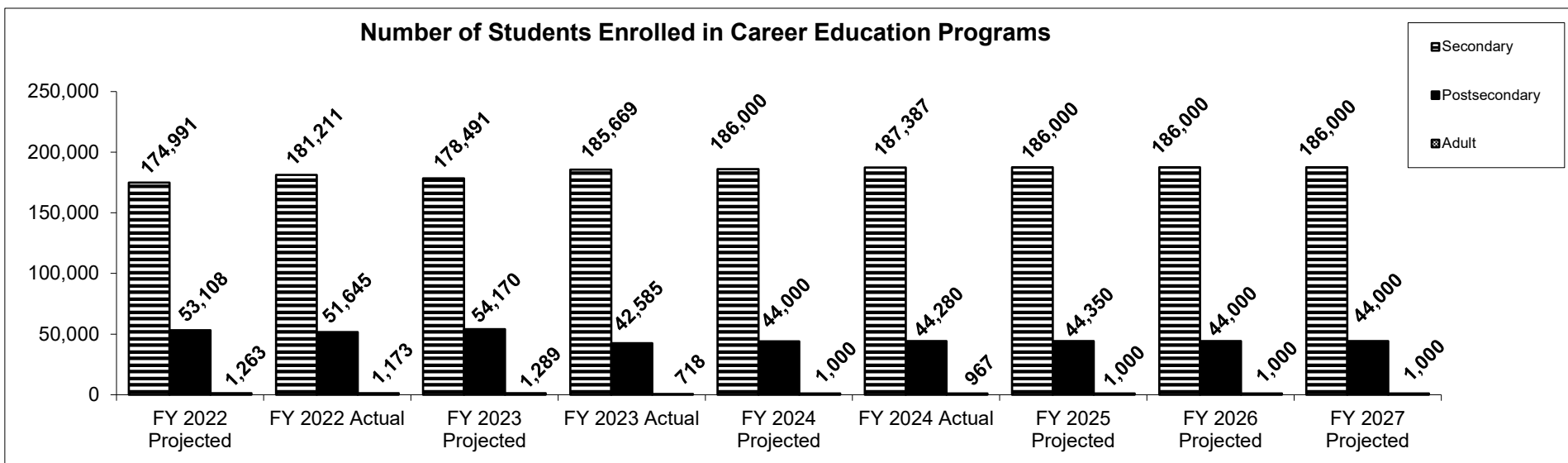**Program is found in the following core budget(s): Foundation - Career Education**

Performance Levels of Students Enrolled in Career Education Programs at the Adult Level

	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Postsecondary Retention and Post-Program Placement	72.8%	84.9%	73.9%	86.7%	86.7%	87.5%	86.7%	86.7%	86.7%
Earned Recognized Postsecondary Credential	44.4%	75.7%	44.8%	66.6%	66.6%	68.4%	66.6%	66.6%	66.6%

Data obtained from the DESE Missouri Student Information System (MOSIS).

2d. Provide a measure(s) of the program's efficiency.

Cost Per Student Enrolled in a Career Education Program

FY 2022 Projected	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
305	312	310	332	344	335	347	347	347

Data obtained from the DESE Missouri Student Information System (MOSIS).

PROGRAM DESCRIPTION
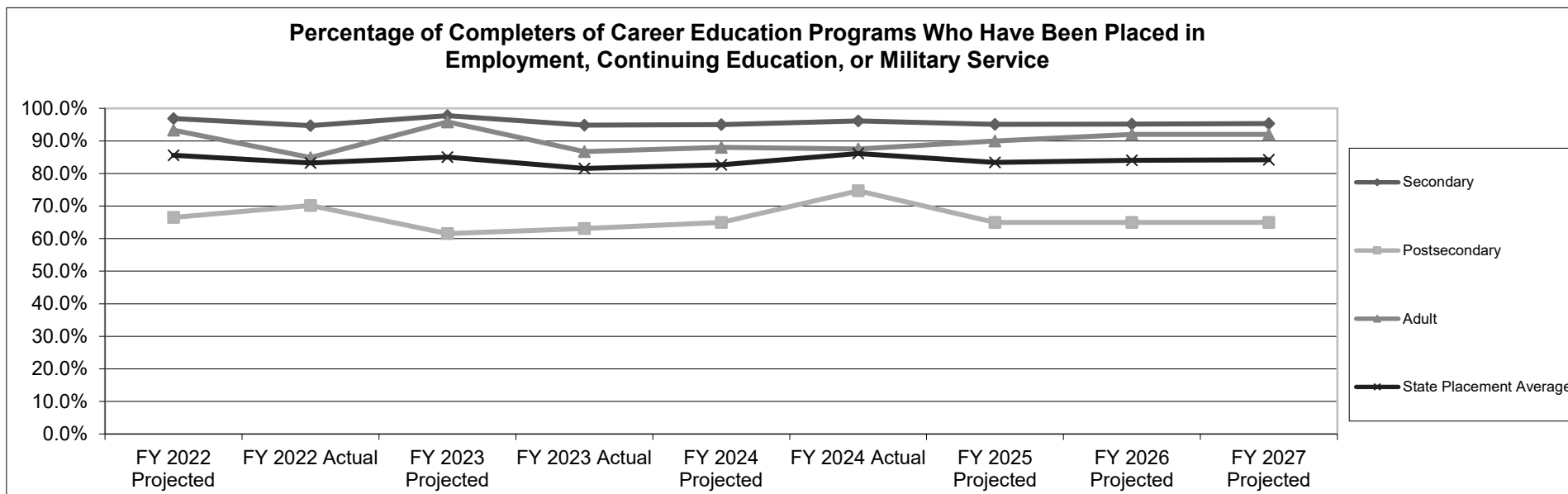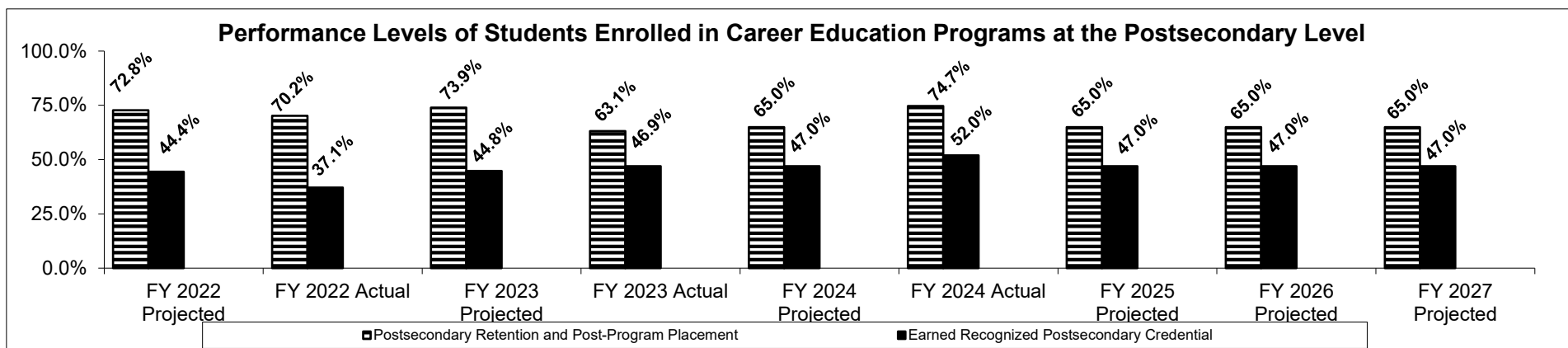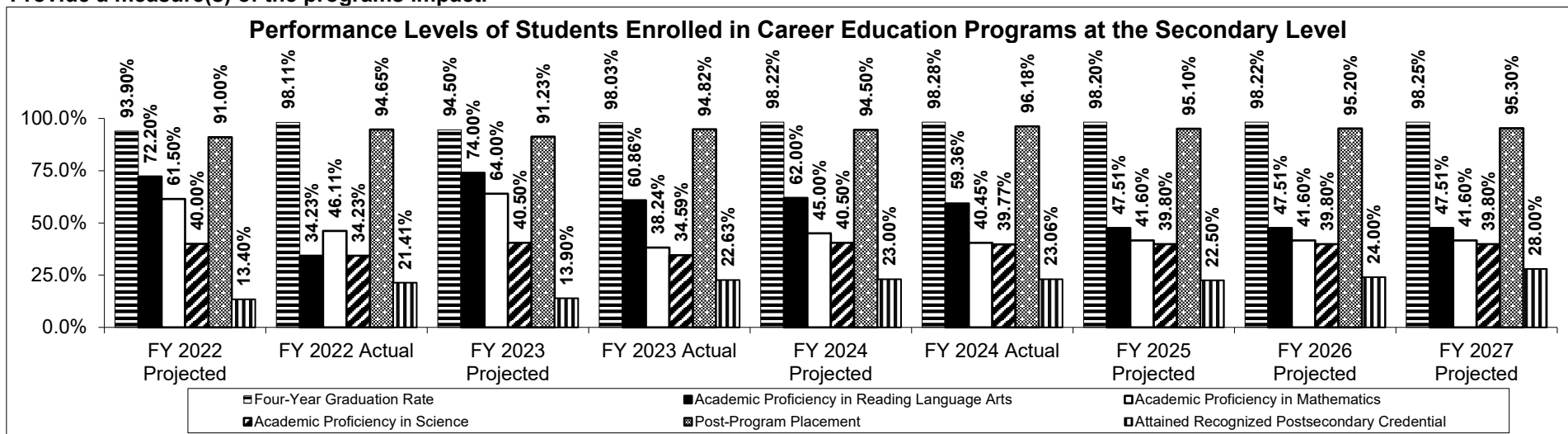
Department of Elementary and Secondary Education   AB Section(s): ___2.170___
Foundation - Career Education
Program is found in the following core budget(s): Foundation - Career Education

3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	50,069,028	50,069,028	50,070,560	52,070,590
FEDERAL	0	0	0	0
OTHER	0	0	0	0
TOTAL	50,069,028	50,069,028	50,070,560	52,070,590
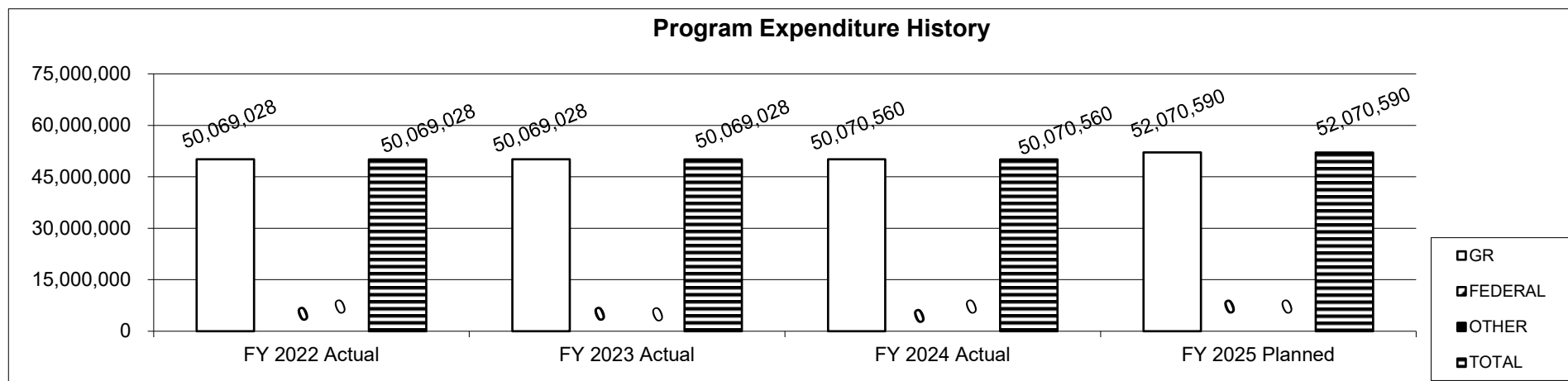
4. **What are the sources of the "Other " funds?**
N/A

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
Sections 178.420 to 178.585 RSMo

6. **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 for the federal Perkins Grant. 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. In addition, the maintenance of effort (funds pulled from the Career Education Foundation appropriation (9233)) requirement for Perkins indicates a state must provide funding for career and technical education programs at least at the level of support of the previous year.

7. **Is this a federally mandated program? If yes, please explain.**
No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
School Nutrition Services

AB Section(s): _____2.060_____

Program is found in the following core budget(s): School Nutrition Services

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The National School Lunch, Food Distribution, After School Snack, School Breakfast, Special Milk, and Seamless Summer Option programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students.

Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Fresh Fruit and Vegetable Program is a grant based program providing fresh fruits and vegetables to students outside the breakfast and lunch times. The Food Distribution Program provides a variety of foods that are distributed for use in school feeding programs.

The goal is to increase food security and reduce hunger for children to learn at their full potential. Nutritious food, provided at school, benefits all students by assisting them to achieve to their maximum potential in all school related goals. Access by all students to nutritious food at school supports high academic performance and equity for all students. The federal cash assistance and the donated foods enable schools to make the cost of school meals affordable to full price students. Students from low income families are provided meals and after school snacks free (for households with income at or below 130% federal poverty level (FPL)) or at a reduced rate (for households with income at or below 185% FPL.)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

AB Section(s):   2.060

School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services

2a. Provide an activity measure(s) for the program.

Lunches Served

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 26 Projected	FY 27 Projected
FREE	94,917,356	40,228,173	40,926,910	41,000,000	41,000,000	41,000,000
REDUCED	39,125	6,326,968	6,153,678	6,000,000	6,000,000	6,000,000
PAID	592,518	34,385,327	33,584,049	33,000,000	33,000,000	33,000,000
TOTAL	95,548,999	80,940,468	80,664,637	80,000,000	80,000,000	80,000,000

Breakfasts Served

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 26 Projected	FY 27 Projected
FREE	56,235,451	27,607,809	27,408,598	29,000,000	29,000,000	29,000,000
REDUCED	15,617	3,461,498	3,376,785	3,500,000	3,500,000	3,500,000
PAID	151,250	13,017,784	12,925,025	14,000,000	14,000,000	14,000,000
TOTAL	56,402,318	44,087,091	43,710,408	46,500,000	46,500,000	46,500,000

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education   **AB Section(s):**   **2.060**
School Nutrition Services
Program is found in the following core budget(s): School Nutrition Services

2b. Provide a measure(s) of the program's quality.

USDA Mountain Plains Regions Total Lunches Served (FFY)

State	FY 2022	FY2023
Colorado	66,566,549	57,729,033
Iowa	62,403,828	57,995,546
Kansas	75,102,093	48,529,546
Missouri	93,767,046	81,723,099
Montana	13,968,237	12,085,809
Nebraska	40,015,627	37,815,389
North Dakota	15,499,273	14,377,121
South Dakota	16,983,972	15,417,702
Wyoming	8,326,269	6,847,138

Note: Data pulled from the USDA Food and Nutrition Services website https://www.fns.usda.gov/
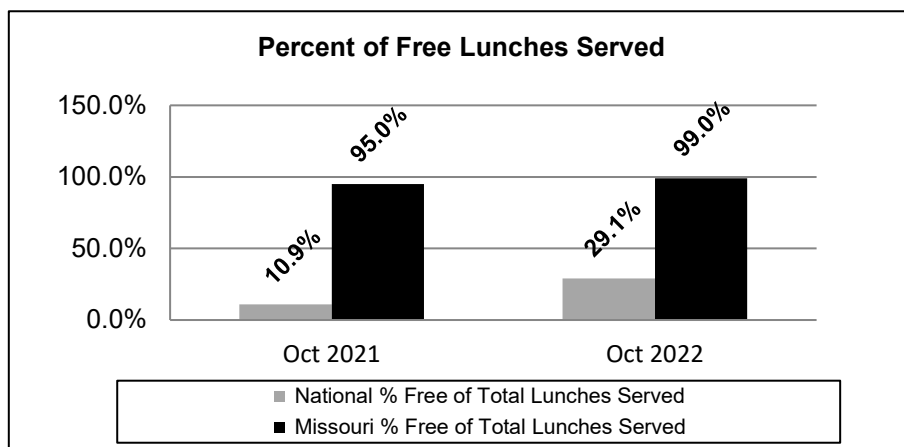
Percent of Free Lunches Served

	Oct 2021	Oct 2022
National % Free of Total Lunches Served	10.9%	29.1%
Missouri % Free of Total Lunches Served	95.0%	99.0%

Percent of Reduced Price Lunches Served

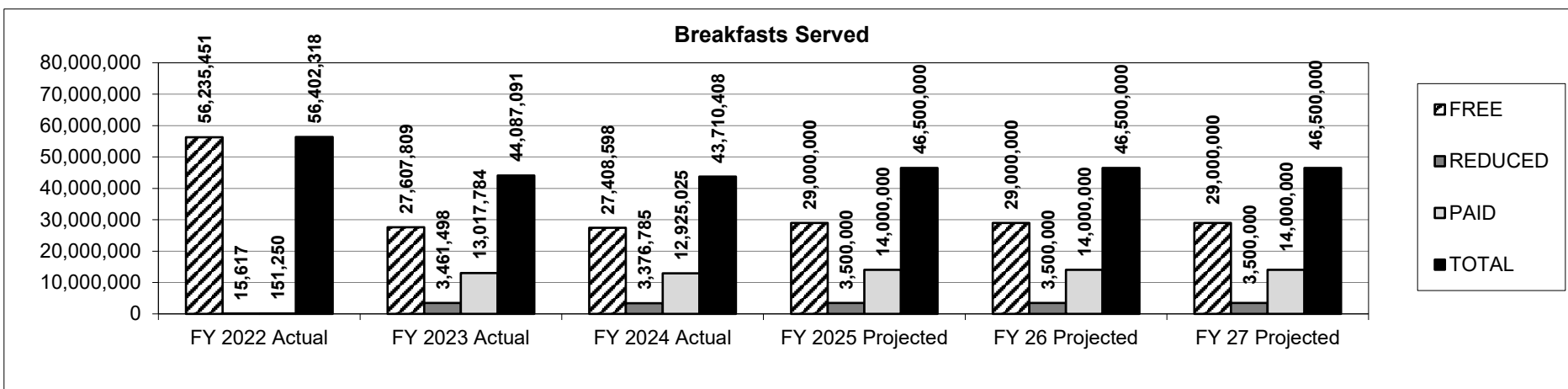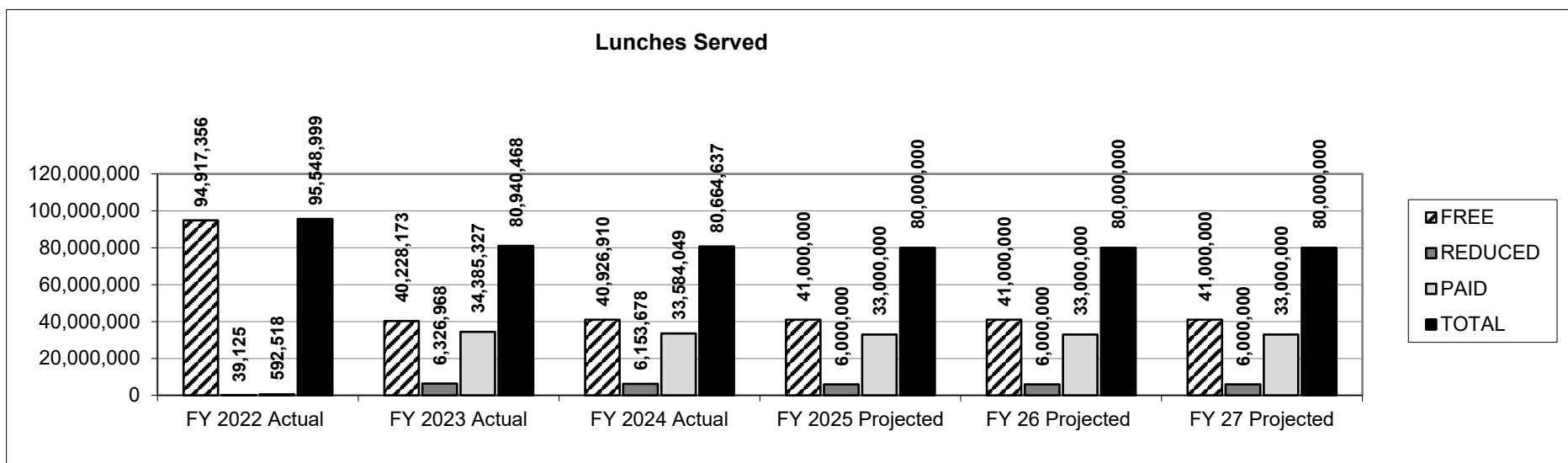|	Oct 2021	Oct 2022	Oct 2023
National % Reduced Price of Total Lunches Served	0%	1%	11%
Missouri % Reduced Price of Total Lunches Served	0%	0%	7%

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education   **AB Section(s):   2.060**

School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services

2c.   Provide a measure(s) of the program's impact.

Average Daily Lunch Participation

FY 2023 Actual	FY 2024 Actual	FY 2025 Projected
473,488	498,866	500,000

Average Daily Breakfast Participation

FY 2023 Actual	FY 2024 Actual	FY 2025 Projected
257,569	275,409	280,000

**COVID-19 Pandemic Nationwide waivers allowed Local Education Agencies (LEAs) to operate the Seamless Summer Option (SSO) in lieu of National School Lunch Program (NSLP). Under this SSO provision all meals are served free to all students who participate and students are not counted for a meal by free or reduced-price eligibility. Food and Nutrition Services (FNS) does not have a mechanism to track average daily participation under the SSO provisions since all meals are offered free. Average daily lunch participation and breakfast participation indicate a decrease for this reason. Nationwide waivers to operate SSO during the regular school year in lieu of NLSP expired June 30, 2022. We can expect average daily particiation to return to normal.

PROGRAM DESCRIPTION

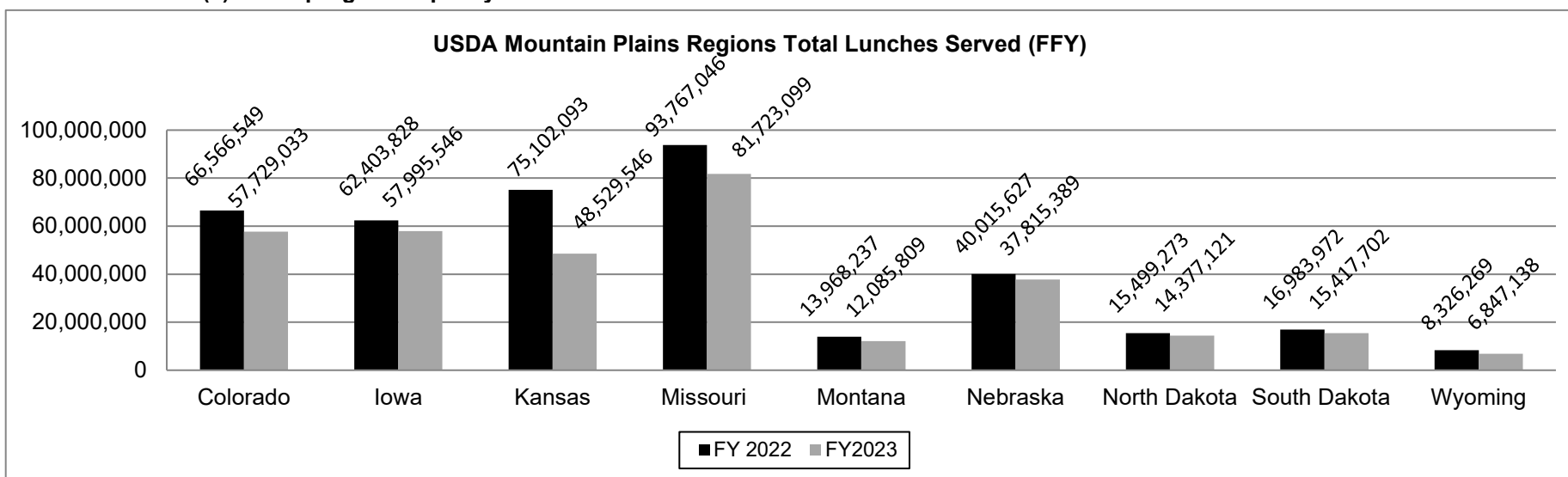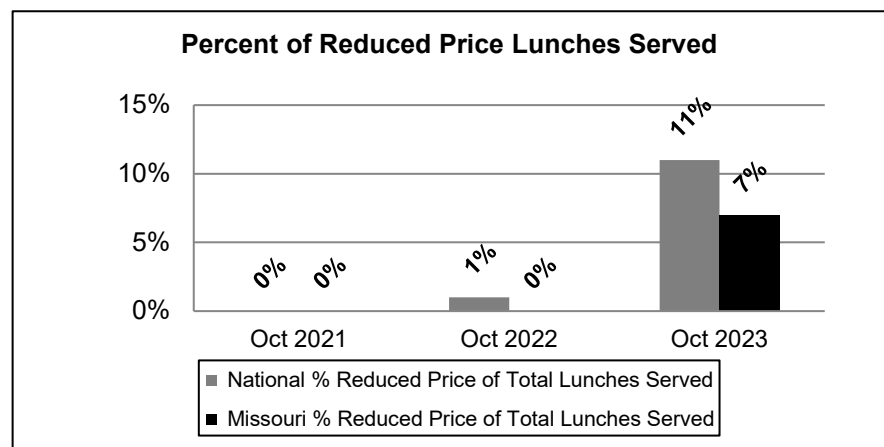**Department of Elementary & Secondary Education**

School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services

AB Section(s): __2.060__

2d. Provide a measure(s) of the program's efficiency.

Average Cost to Produce a Lunch

Average Cost to Produce a Breakfast

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History
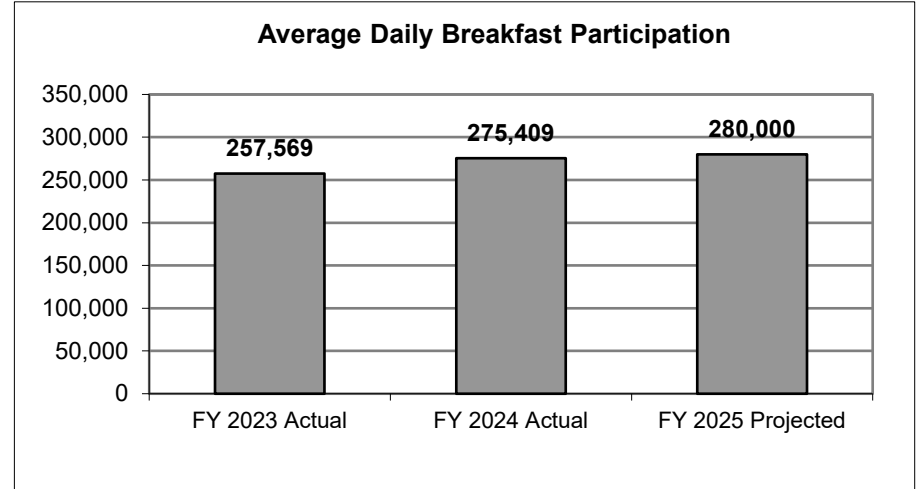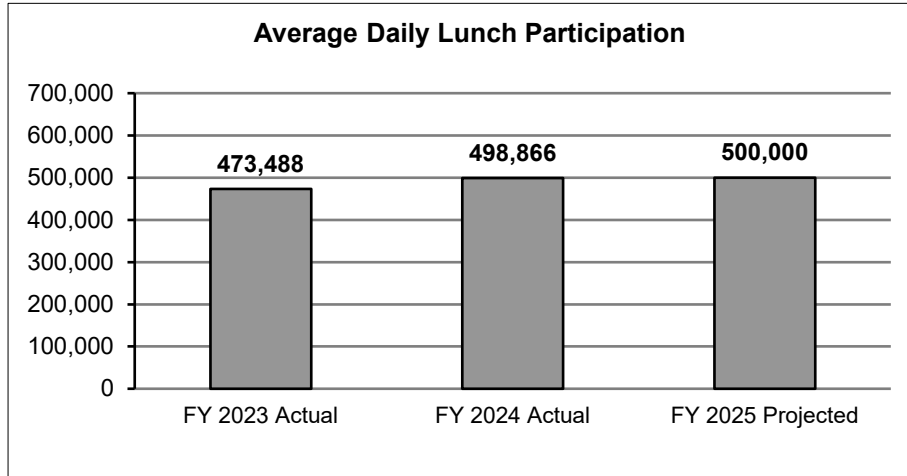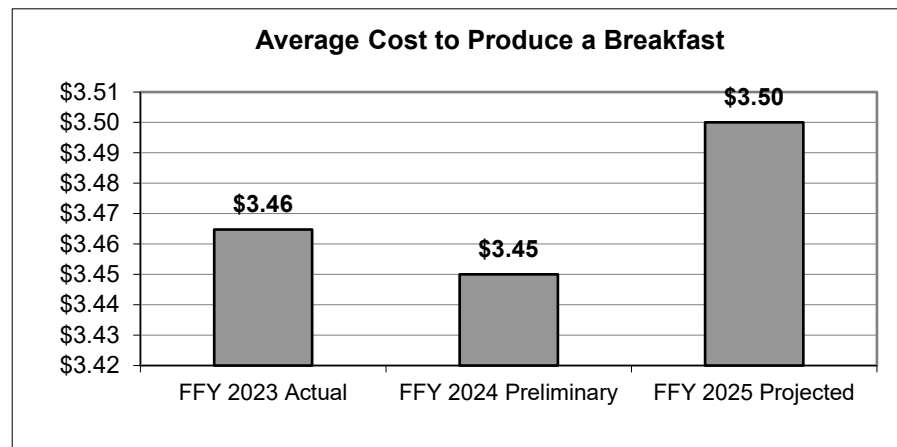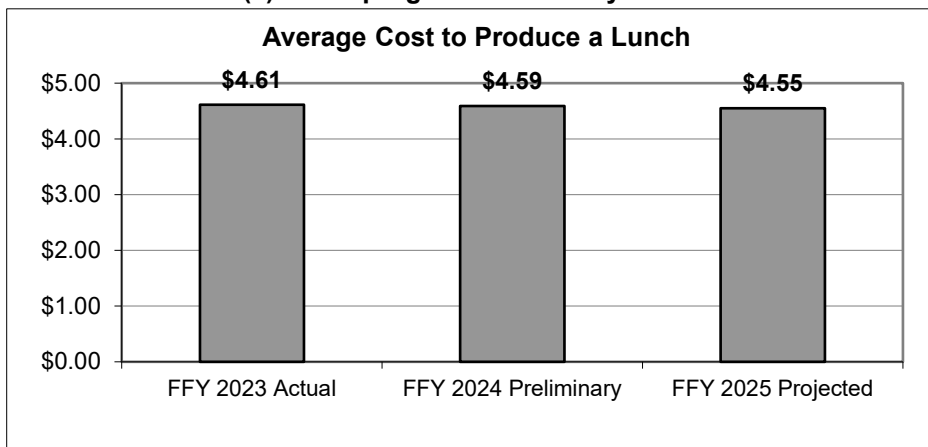
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education	**AB Section(s): 2.060**

School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services

4. What are the sources of the "Other " funds?
   N/A

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

	CFDA#	Law/Regulation
National School Lunch/After School Snack/Donated Foods Program	10.555	7CFR210,250
School Breakfast Program	10.553	7CFR220
Special Milk Program	10.556	7CFR215
Fresh Fruit & Vegetable Program	10.582	Section 19 of the Richard B. Russell National School Lunch Act

6. Are there federal matching requirements? If yes, please explain.
   Yes. For each school year, the amount of General Revenue appropriated for the National School Lunch Program shall not be less than 30 percent of the
   federal funds received by the state during the 1980-1981 school year. If in any school year, the state fails to meet the matching requirement, the federal
   funds utilized shall be repaid to the United States Department of Agriculture. The matching percentage, as required by the National School Lunch Act is
   30 percent; however, the percentage is adjusted for each state according to the state's per capita income in relation to the national per capita income.

7. Is this a federally mandated program? If yes, please explain.
   Yes, the National School Lunch/After School Snack/USDA Commodity Foods Program, School Breakfast Program and the Special Milk Program are federally
   funded entitlement programs for schools to opt into participation and receive Federal reimbursement.

PROGRAM DESCRIPTION	
Department of Elementary and Secondary Education	**AB Section(s):** ____2.045____
Division of Financial and Administrative Services	
CRRSA ESSER (ESSER II)	

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

This program allowed for 90% of the funds to be distributed to local education agencies (LEA), while 10% of the funds were allowed to be utilized for the administrative costs and emergency needs to address issues responding to the coronavirus. LEAs have been allocated 90% of the state's allocation. DESE reserve funds have been allocated to educator training, teacher recruitment and retention, literacy and numberacy initiatives, mental health support, postsecondary advising, data system upgrades, research and administration.

2a. Provide an activity measure(s) for the program.

LEAs requested funds: 551 out of 555 eligible LEAs

2b. Provide a measure(s) of the program's quality.

551 LEAs requested and received funds out of 555 eligible LEAs.

2c. Provide a measure(s) of the program's impact.

ESSER II LEA Expenditures as of June 30, 2023

Category	Amount
OPERATIONAL CONTINUITY AND OTHER ALLOWED USES	37,184,405
MENTAL HEALTH SUPPORTS	2,920,193
MEETING STUDENTS' ACADEMIC, SOCIAL, EMOTIONAL, AND OTHER NEEDS	23,821,256
ADDRESSING PHYSICAL HEALTH & SAFETY	20,246,122

NOTE: DATA SOURCE

 *The above information is from the 2022 and 2023 annual federal report on funds expended through June 30, 2023. The data for this report is a year in arrears and reflects expenditures that the LEAs may have requested for reimbursement in either state Fiscal Year 2023 or 2024. The 2024 annual federal report on funds expended between July 1, 2023 and June 30, 2024 will be available in Spring 2025.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** __**2.045**__
Division of Financial and Administrative Services	
CRRSA ESSER (ESSER II)	

2d. Provide a measure(s) of the program's efficiency.

Payments were made within one week or less for the life of the program.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned	FY 2026 Planned
FEDERAL	407,087,279	183,177,753	66,131,515	10,400,877	0
TOTAL	407,087,279	183,177,753	66,131,515	10,400,877	0

Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL
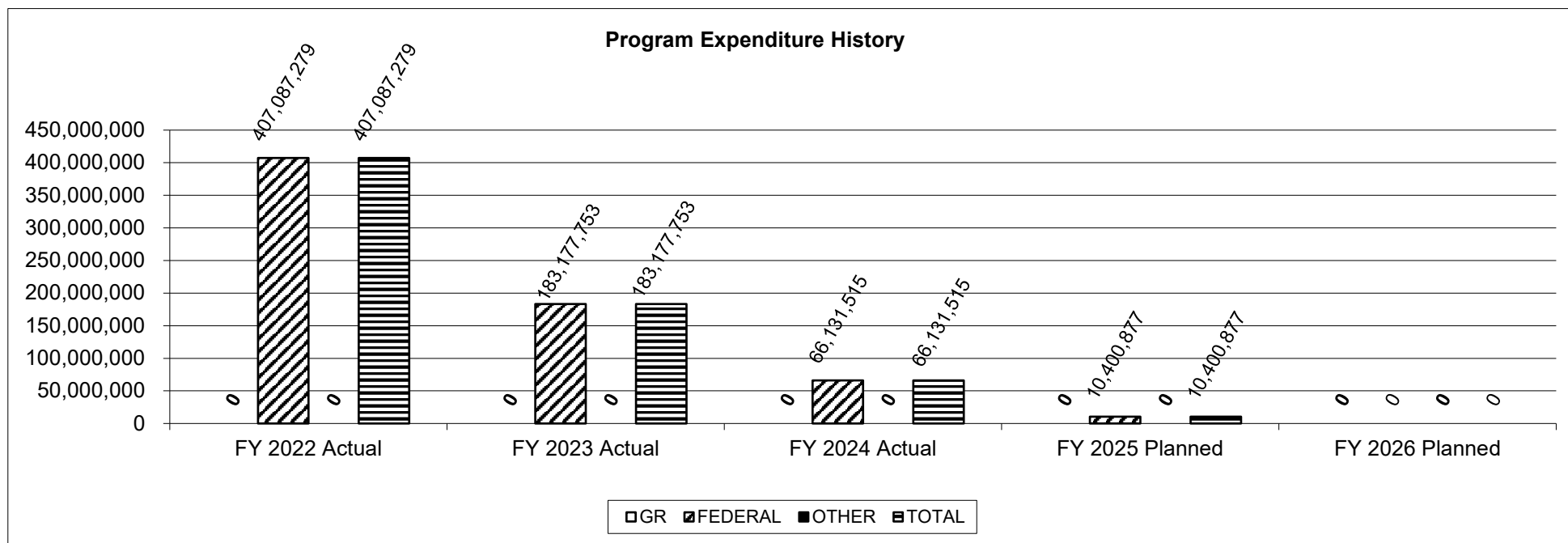
4. What are the sources of the "Other " funds? N/A

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

Coronavirus Aid, Relief, and Economic Security Act (CARES) and House Bill 2, Section 2.025.

6. Are there federal matching requirements? If yes, please explain. No

7. Is this a federally mandated program? If yes, please explain. No

PROGRAM DESCRIPTION	
Department of Elementary and Secondary Education	**AB Section(s): 2.045**
ARP ESSER (ESSER III)	
Program is found in the following core budget(s): ARP ESSER III	

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

Funds are available under the American Rescue Plan (ARP) Act - Elementary and Secondary School Emergency Relief Fund (ESSER). Ninety percent of funds are sub-grants to local education agencies (LEAs) which are allocated via the Title I formula. The remaining 10 percent is for state education agency (SEA) reserve. LEAs must have an approved plan to access funds, including a minimum of 20 percent reserved to address the impact of lost instructional time with evidence-based interventions.
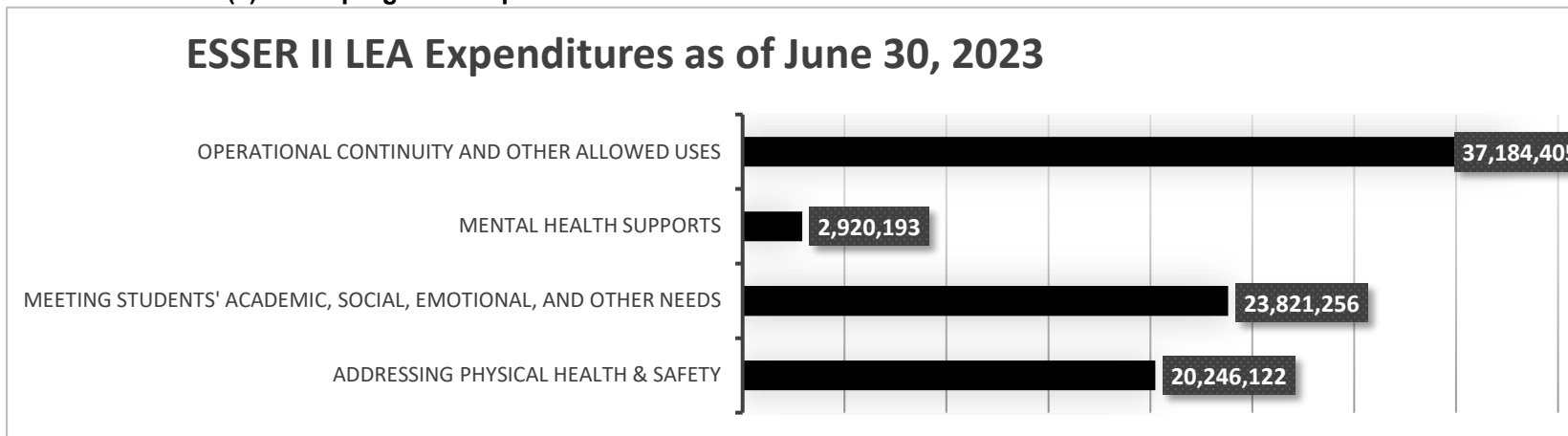
2a. Provide an activity measure(s) for the program.

LEAs applying for funds: 551 out of 553 eligible LEAs.

2b. Provide a measure(s) of the program's quality.

549 requested and received funds out of 551 eligible LEAs with approved applications.

2c. Provide a measure(s) of the program's impact.

ESSER III LEA Expenditures as of June 30, 2023

Category	Expenditure
ADDRESSING LEARNING LOSS	15,922,461
OPERATIONAL CONTINUITY AND OTHER ALLOWED USES	214,719,334
MENTAL HEALTH SUPPORTS	10,297,629
MEETING STUDENTS' ACADEMIC, SOCIAL, EMOTIONAL, AND OTHER NEEDS	101,131,716
ADDRESSING PHYSICAL HEALTH & SAFETY	145,871,364
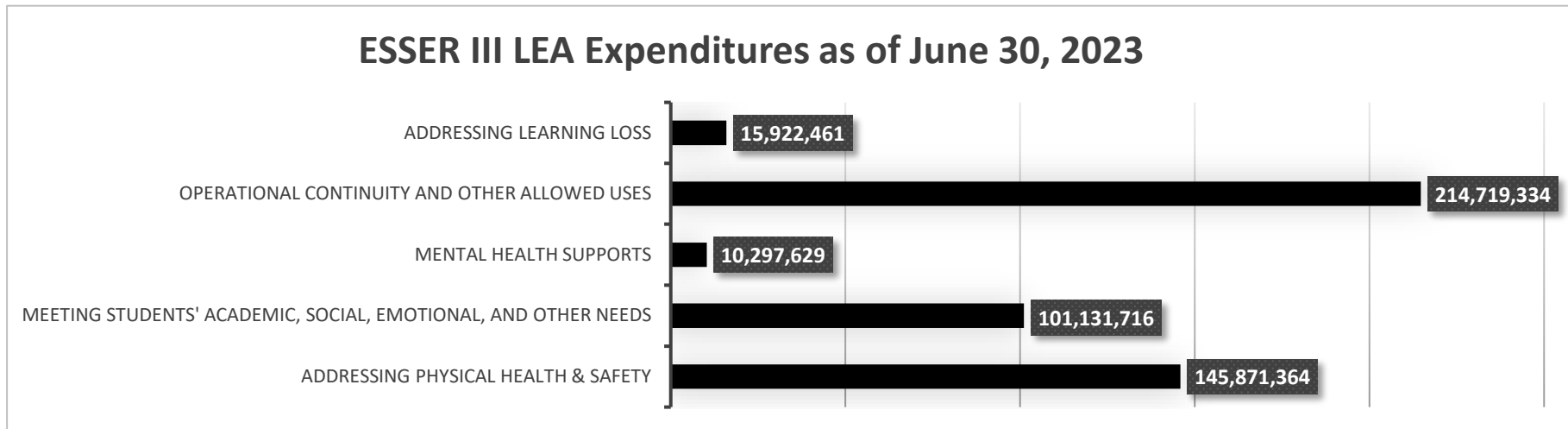
*The above information is from the 2023 annual federal report on funds expended between July 1, 2022 through June 30, 2023. The data for this report is a year in arrears and reflects expenditures that the LEAs may have requested for reimbursement in either state Fiscal Year 2023 or 2024. The 2024 annual federal report on funds expended between July 1, 2023 and June 30, 2024 will be available in Spring 2025.

Department of Elementary and Secondary Education	**AB Section(s): 2.045**
ARP ESSER (ESSER III)	
Program is found in the following core budget(s): ARP ESSER III	

2d. Provide a measure(s) of the program's efficiency.

Payments were made within one week or less for the life of the program.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Chart legend: GR, FEDERAL, OTHER, TOTAL

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
FEDERAL	333,956,271	625,125,836	595,281,500	666,907,322
TOTAL	333,956,271	625,125,836	595,281,500	666,907,322
GR		0	0	0
OTHER		0	0	0

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

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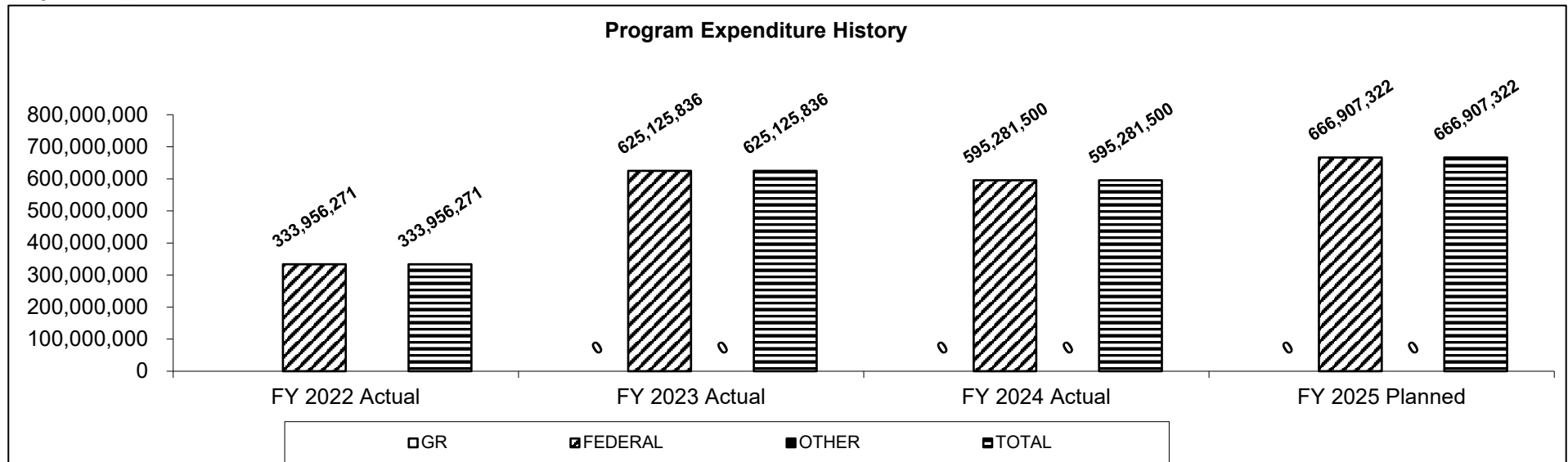
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan (ARP) and House Bill 2, Section 2.045.

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

No

7. Is this a federally mandated program? If yes, please explain.   No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):**   2.025
ESSER - Science 6-12
Program is found in the following core budget(s): ESSER - Science 6-12

1a. What strategic priority does this program address?
Success-Ready Students & Workforce Development

1b. What does this program do?
Funds are available under the American Rescue Plan (ARP) Act - Elementary and Secondary School Emergency Relief Fund (ESSER). Online Science Learning Platform is one-time funding to support a chemistry and physical science online learning platform for middle school and high school students.

2a. Provide an activity measure(s) for the program.
This program has been released for the 2024-2025 school year. The number of LEAs participating will be provided after the program begins in Fall 2024.

2b. Provide a measure(s) of the program's quality.
 A survey will be sent out to all LEAs that participate in the program to determine if the grant funds were able to assist the students in showing improvement in chemistry and physical science.

2c. Provide a measure(s) of the program's impact.
The number of students participating in this program will be provided after the data is available. Since this program has just been released, the data is not available at this time.

2d. Provide a measure(s) of the program's efficiency.
The online science platform allows for students to obtain additional knowledge in the fields of Chemistry and Physical Science.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

AB Section(s): **2.025**

ESSER - Science 6-12

Program is found in the following core budget(s): ESSER - Science 6-12

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

4. **What are the sources of the "Other " funds?**
   N/A

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
   House Bill 2, Section 2.025

6. **Are there federal matching requirements? If yes, please explain.**
   No

7. **Is this a federally mandated program? If yes, please explain.**
   No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	AB Section(s): 2.045

Close the Gap

Program is found in the following core budget(s): ARP ESSER III

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

Funds are available under the American Rescue Plan (ARP) Act - Elementary and Secondary School Emergency Relief Fund (ESSER). Close the Gap Grant is a one-time funding to support qualifying enrichment activities, such as, tutoring, extended school day educational programs, academic and arts-related day or summer camps, and educational learning, study skills services, or services offered by local education agencies.

2a. Provide an activity measure(s) for the program.

In FY 2024 57,218 application records were reviewed and processed in under four months to open up the web portal for parents/guardians to make allowable purchases for goods and services.

2b. Provide a measure(s) of the program's quality.

A parent/guardian survey will be sent out when all funds are expended by the household to determine if utilizing the grant funds was able to assist the student to show improvement in enrichment and academic activities.

2c. Provide a measure(s) of the program's impact.

23,996 students were approved and placed in Tranche 1.
3,450 students were approved and placed in Tranche 2.
Tranche 1 students will utilize all the grant funds with a prorated amount of $1,030.00.

2d. Provide a measure(s) of the program's efficiency.

The proprietary web application, Marketplace, allows for parents to select pre-approved product and services to ensure allowable purchases are made which will be automatically approved.

PROGRAM DESCRIPTION
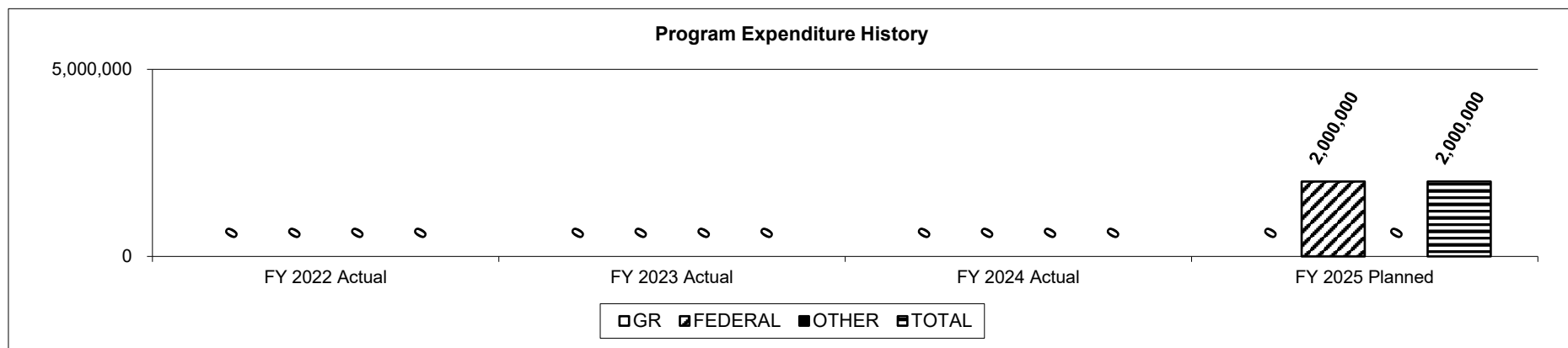
Department of Elementary and Secondary Education   AB Section(s): **2.045**

Close the Gap

Program is found in the following core budget(s): ARP ESSER III

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
FEDERAL	0	0	13,875,123	11,587,849
TOTAL	0	0	13,875,123	11,587,849

☐GR   ☑FEDERAL   ■OTHER   ▤TOTAL
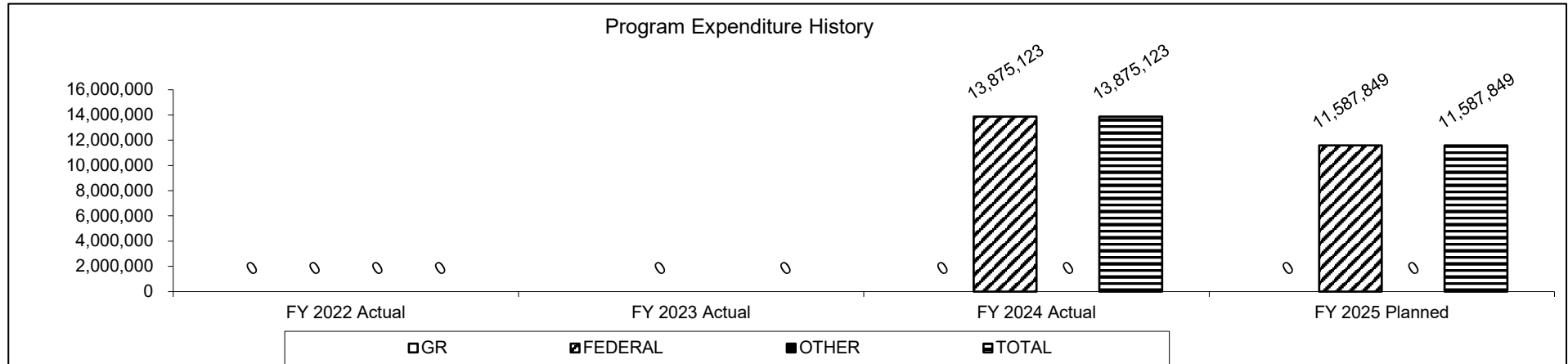
Note: FY 2023 was the first year these funds were allocated.

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

N/A

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

House Bill 2, Section 2.046.

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

No

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

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Program is found in the following core budget(s): CRRSA GEER (GEER II)

AB Section(s): _____2.055_____

1a. What strategic priority does this program address?
Success-Ready Students & Workforce Development

1b. What does this program do?
Funds were available under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - Governor's Emergency Education Relief (GEER II) Funds. GEER II funds are used to address emergency educational needs as identified by the Governor. Funds have been allocated to parent reimbursement grants, career and technical education expansion, the support of the Jobs for America's Graduates programs operating in alternative schools, a teacher residency program, and the Missouri Scholars and Fine Arts Academies.

2a. Provide an activity measure(s) for the program.
Parent Reimbursement
459 LEAs received an allocation

Career and Technical Education (CTE) Expansion
45 of the 57 Area Career Centers requested GEER II Equipment and Expansion funds.

Jobs for America's Graduates (JAG)

 # of eligible programs: 11
 # of programs requested funds: 11

Missouri Scholars and Fine Arts Academies - provide funding to support approximately 100 students with the Missouri Fine Arts Academy and approximately 300 students for Missouri Scholars Academy. Contracts were issued to University of Missouri - Columbia for hosting the Missouri Scholars Academy and Missouri State University for hosting the Missouri Fine Arts Academy. 100% of the funds were utilized for this initiative.

Teacher Residency - provide funding for contractual services for the assistance of providing a Missouri teacher residency program to provide training and support to teacher candidates. The contractor will place teachers in urban school systems in the Kansas City metro area with challenging staffing situations.

2b. Provide a measure(s) of the program's quality.
 Parent Reimbursement - 344 of 459 eligible LEAs have requested and received funding.
 CTE - 45 of the 45 eligible Area Career Centers have requested and received funding.

Department of Elementary and Secondary Education **AB Section(s):** ___2.055___
Division of Financial and Administrative Services
Program is found in the following core budget(s): CRRSA GEER (GEER II)

2c. Provide a measure(s) of the program's impact.

Parent Reimbursement - 332 parents/families
CTE - 5,458 students
JAG - 297 students

2d. Provide a measure(s) of the program's efficiency.
Payments are processed within two weeks of receipt of request.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

□GR ☑FEDERAL ■OTHER ▤TOTAL

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
FEDERAL	2,420,061	2,899,031	5,840,933	985,380
TOTAL	2,420,061	2,899,031	5,840,933	985,380

4. What are the sources of the "Other " funds?
N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Section 2.030.

6. Are there federal matching requirements? If yes, please explain.
No

7. Is this a federally mandated program? If yes, please explain.
No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):** _2.055_

Division of Financial and Administrative Services
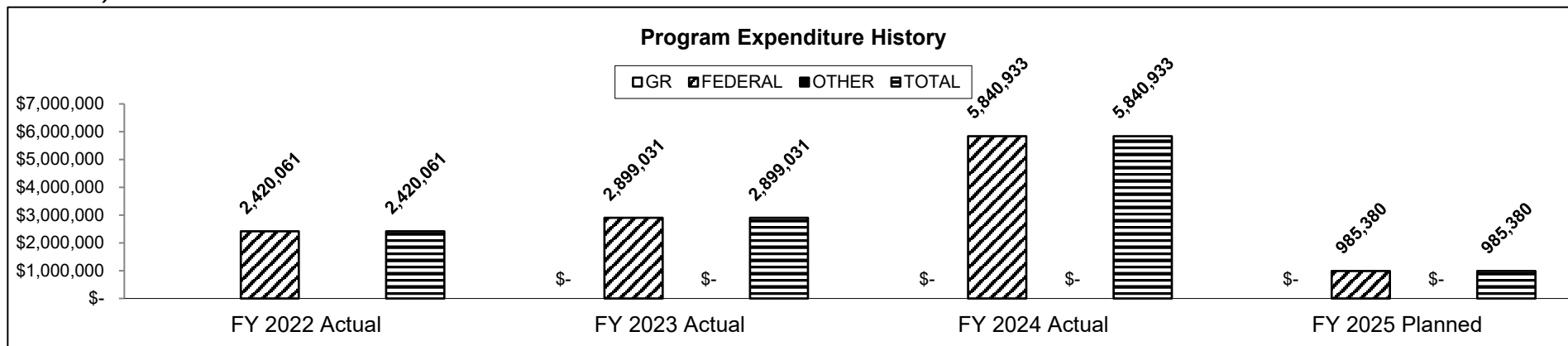
Program is found in the following core budget(s): ARP EANS (EANS II)

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

Emergency Assistance for Non-public Schools (EANS II) Funds are available under the American Rescue Plan (ARP) Act. Initially, assistance focused on 76 schools with a significant percentage of economically disadvantaged students. Ultimately, 242 schools requested and are receiving assistance under this program. EANS II allows for assistance through procurement but does not allow for non-public schools to be reimbursed, unlike EANS I which allowed for both. Eligible schools can request assistance for sanitization supplies, personal protective equipment, improving indoor air quality, staff training, other materials and activities that mitigate the effects of the coronavirus, educational technology, curriculum development, transportation and infrastructure costs, and maintaining education support services.

2a. Provide an activity measure(s) for the program.

200 nonpublic schools have requested services out of the approved 242 nonpublic applicants.

2b. Provide a measure(s) of the program's quality.

There were 242 nonpublic schools with approved applications for assistance.

2c. Provide a measure(s) of the program's impact.

Total of Services Requested

Category	Amount
Redevelopment of Curriculum for Remote Learning	17,170,222
Transportation	0
Lease of Space	1,010,010
Educational Technology	22,934,188
Testing & Contact Tracing	574,394
Implement Health Protocols	6,425,232
Physical Barriers	680,060
Healthy Air	707,287
PPE	0
Sanitization Supplies	1,458,461
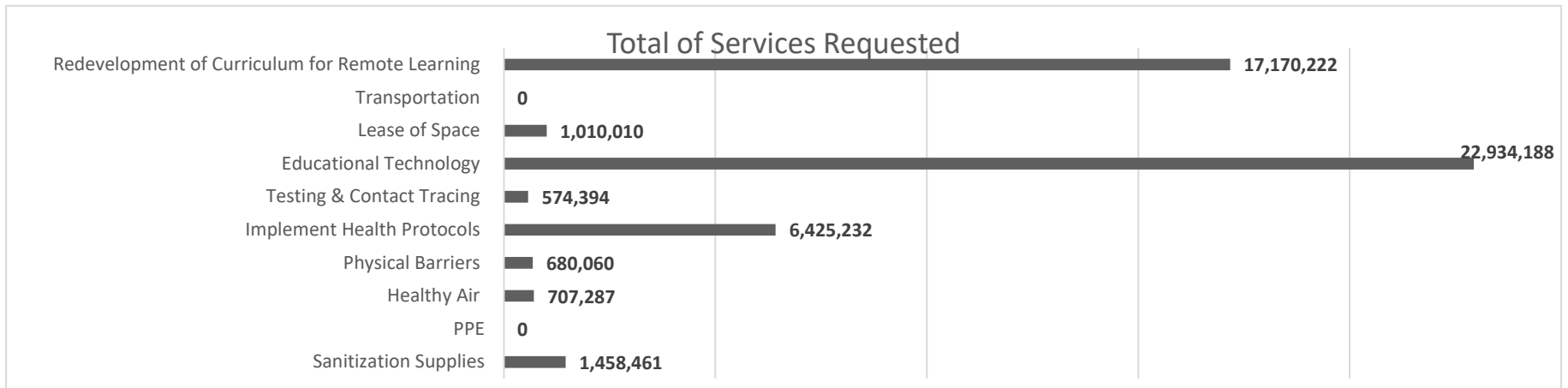
Note: These are categories and amounts as requested by the non-public schools in their applications. This does not represent expenditures.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** **2.055**
Division of Financial and Administrative Services	
Program is found in the following core budget(s): ARP EANS (EANS II)	

2d. Provide a measure(s) of the program's efficiency.

Budget applications were reviewed and approved within 21 days.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Bar chart values:
- FY 2022 Actual: 0, 0, 0, 0
- FY 2023 Actual: 0, 13,877,010, 0, 13,877,010
- FY 2024 Actual: 0, 14,110,133, 0, 14,110,133
- FY 2025 Planned: 46,958,743, 46,958,743

Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL
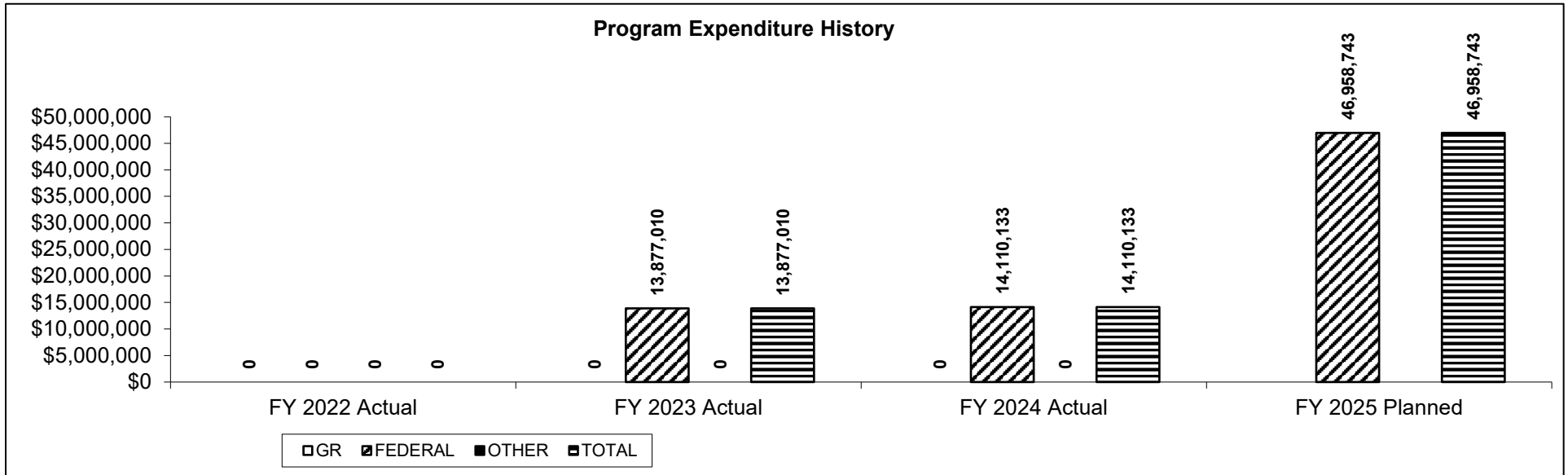
4. What are the sources of the "Other " funds? N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Emergency Assistance for Non-public Schools (EANS) under the American Rescue Plan (ARP) Act and House Bill 2, Section 2.030.

6. Are there federal matching requirements? If yes, please explain. No

7. Is this a federally mandated program? If yes, please explain. No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Federal Grants and Donations

AB Section(s): ___2.130___

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

1a. What strategic priority does this program address?

Needs-Based Funding & Resources

1b. What does this program do?

The federal grants and donations appropriation provides authority to accept and make use of federal grants and donations that may become available during the fiscal year. Having appropriation authority to readily accept and make use of federal grants and private donations as they become available at various times during the fiscal year results in school districts having more immediate access to available funding.

2a. Provide an activity measure(s) for the program.

During FY 2024 funds from nine grant programs were expended through this appropriation.

Grant/Program Name	Comments/Notes	Amount
Governor's Emergency Education Relief (GEER) Fund	GEER extension approved, no appropriation authority continued.	$200,818
Coronavirus Aid, Relief, and Economic Security (CARES) Act Healthy Schools	Healthy Schools extension given, no appropriation authority continued.	$22,753
Project Expanded Impact Grant	Prior year expenses paid in FY24 prior to new appropriation due to funding stream outlined in contract.	$11,000
Kauffman Grant	This was a one-time grant that expanded multiple years. Due to the small award amount, DESE did not seek a NDI based on budget instructions.	$38,920
First Steps Medicaid Services	Needed expanded appropriation authority or payments would be held.	$2,393,926
MO Healthy Schools Grant	This was a one-time grant that expanded multiple years. Due to the small award amount, DESE did not seek a NDI based on budget instructions.	$122,590
Statewide Longitudinal Data Systems (SLDS) Grant	This was a one-time grant that expanded multiple years. Due to the small award amount, DESE did not seek a NDI based on budget instructions.	$78,343
Council of Chief State School Officers Teacher Table Initiative Grant	This was a one-time grant.	$8,131
Adult Vocational Education Flow Through for Postsecondary Schools	Needed expanded appropriation authority or payments would be held.	$1,133,920
FY 2024 Total		$4,010,401

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

AB Section(s): __2.130__

Federal Grants and Donations

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

2b. Provide a measure(s) of the program's quality.

Appropriation authority allowed DESE to meet federal grant requirements.

2c. Provide a measure(s) of the program's impact.

Local education agencies (LEAs), vendors, and contractors were able to receive funding they otherwise would have had to wait for causing delay in services.

2d. Provide a measure(s) of the program's efficiency.

New, onetime, and other federal grants were expended within grant requirements.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned*
FEDERAL	456,328	268,296	4,010,402	6,050,642
TOTAL	0	0	4,010,402	6,050,642

☐GR ☑FEDERAL ■OTHER ☰TOTAL
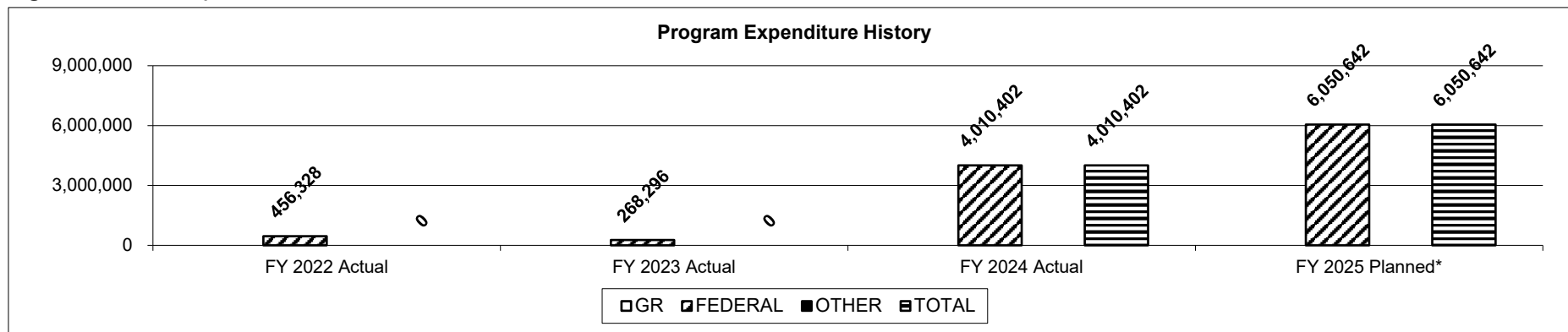
*FY25 Planned expenditures are dependent upon grants received this year and may increase during the fiscal year.

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

NA

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

NA

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

No

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

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):**   2.035
Office of Educator Quality
Program is found in the following core budget(s): Career Ladder

1a. What strategic priority does this program address?

Educator Recruitment and Retention

1b. What does this program do?

The Missouri Career Development and Teacher Excellence Plan (Career Ladder Program) is a voluntary performance pay matching program established by 168.500 RSMo and 5 CSR 20-400.370. The purpose of Career Ladder is to provide additional compensation to teachers for additional duties and responsibilities. This funding extends the Career Ladder program into a fourth year after last being funding in FY 2010. The program increases the state portion of the funding and enables more teachers with less experience to participate in the Career Ladder Program in an effort to help with teacher retention efforts of early career teachers. It also provides opportunity for teachers with more experience to receive additional pay as an effort to retain teachers with more experience. In its second year of restored funding, Career Ladder was in place in 205 school districts impacting over 16,000 teachers.

2a. Provide an activity measure(s) for the program.

Based on this allocation for Career Ladder, the Department will calculate the number of districts that apply for and receive Career Ladder funds. The last time Career Ladder was in place back in 2010, approximately 350 districts participated. FY 2021 and FY 2022 data is not available for any of the following performance measures as funding was restored to the Career Ladder Program in FY 2023.
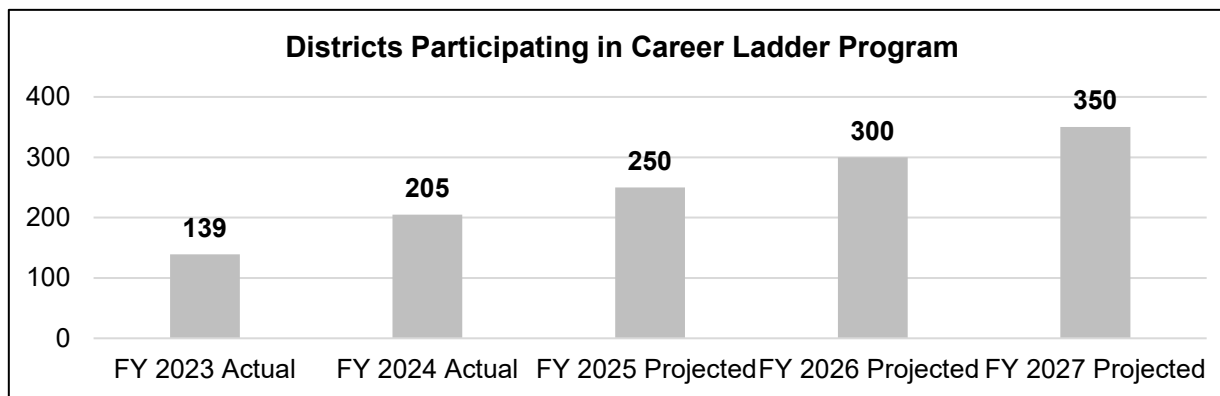
Districts Participating in Career Ladder Program

FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
139	205	250	300	350

Department of Elementary and Secondary Education

Office of Educator Quality

AB Section(s):   **2.035**

Program is found in the following core budget(s): Career Ladder

2b. Provide a measure(s) of the program's quality.

Career Ladder provides the opportunity to increase teacher's time spent on responsibilities or voluntary efforts related to the District School Improvement Plan, Curriculum Development Plan, Professional Development Plan, Missouri School Improvement Program, or instructional improvement plan. All of these areas positively impact learning for students. As the amount of time increases, benefits for students increase as well. The last time Career Ladder was in place was FY 2010, and approximately 18,000 teachers participated. Assuming each of these teachers spend an average of 75 hours on Career Ladder responsibilities or voluntary efforts, there would be an additional 1,350,000 hours spent impacting the learning of students.

Hours Spent on Career Ladder

	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Hours	840,000	1,401,000	1,600,000	1,800,000	2,000,000

2c. Provide a measure(s) of the program's impact.

More teachers will be impacted each year the Career Ladder Program is implemented. As more teachers are impacted, more students will be impacted as well. The last time Career Ladder was in place in FY 2010, approximately 18,000 teachers participated.

Teachers Participating in Career Ladder

	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Teachers	11,200	16,000	20,000	25,000	30,000

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):** ___2.035___

Office of Educator Quality

Program is found in the following core budget(s): Career Ladder

2d.   Provide a measure(s) of the program's efficiency.

Career Ladder will increase the compensation that teachers receive. This increased financial support will improve teacher morale and satisfaction with being a part of the teaching profession. The increased satisfaction will have a positive impact on teacher retention. In FY 2023, the teacher retention rate of Career Ladder teachers was 4.7% higher than the retention rate of all teachers in those school districts who participate. In FY 2024, the teacher retention rate of Career Ladder teachers was 5.4% higher than all teachers in those school districts who participate. Teacher retention rates will continue to improve as a result of participation in the Career Ladder program.

Difference in Retention Rates of Career Ladder Teachers and All Teachers

	FY23 Actual	FY24 Actual	FY25 Projected	FY26 Projected	FY27 Projected
	4.7	5.4	6	6.5	7
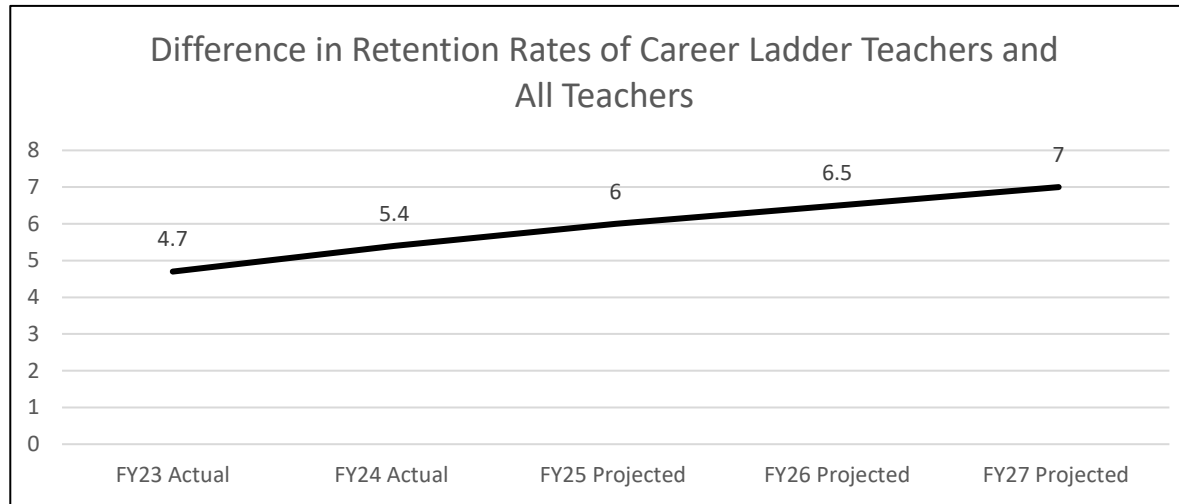
* The teacher retention calculation is based on all teachers as the Career Ladder Program is not eligible to teachers with less than 2 years experience.

PROGRAM DESCRIPTION

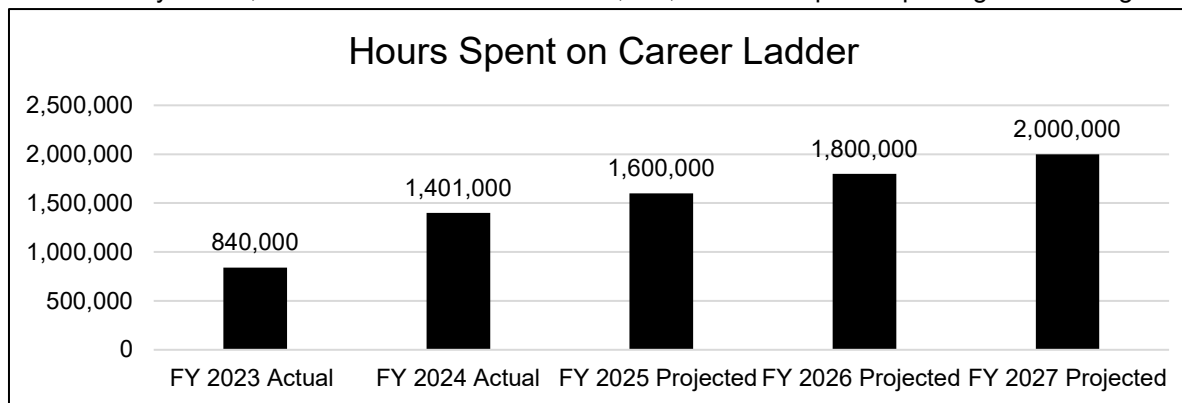**Department of Elementary and Secondary Education**   **AB Section(s):**   **2.035**

Office of Educator Quality
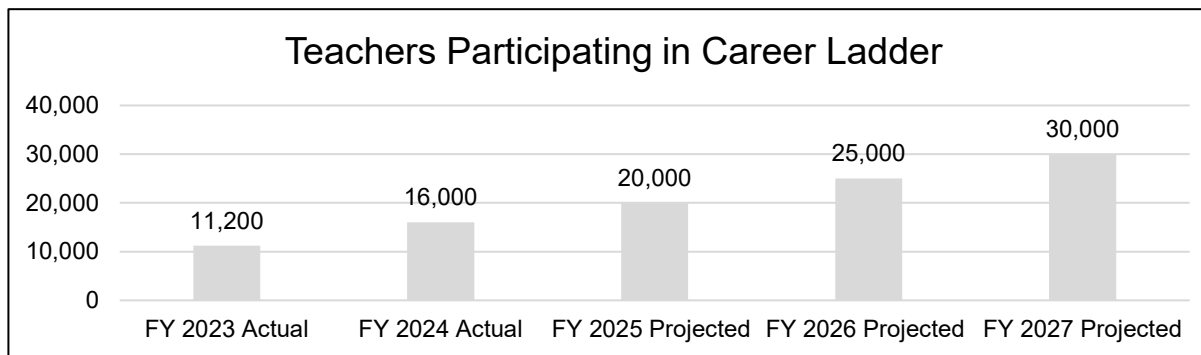
Program is found in the following core budget(s): Career Ladder

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
OTHER		$21,546,240	$32,444,790	$37,467,000
TOTAL		$21,546,240	$32,444,790	$69,325,050
GR				$31,858,050
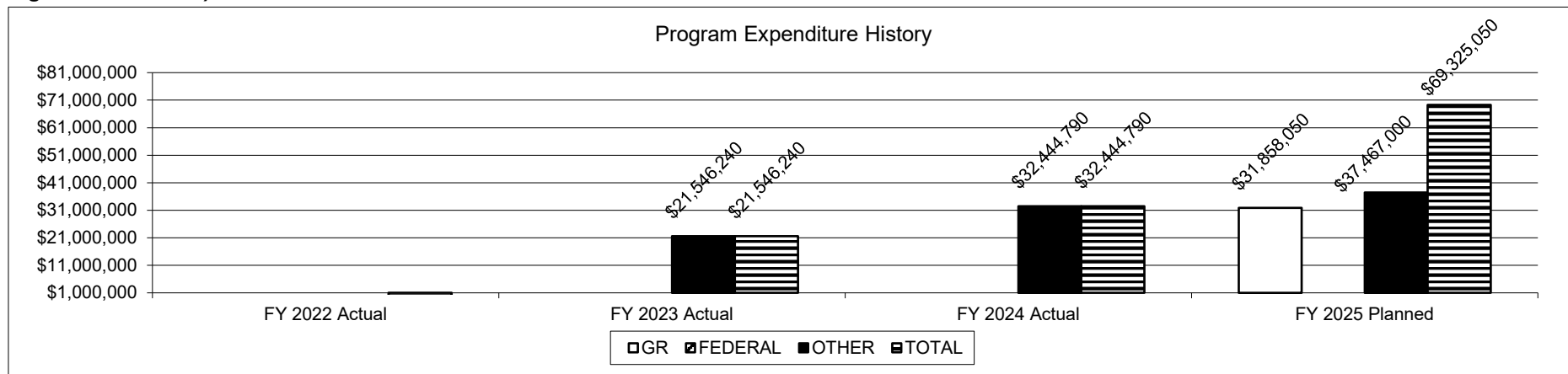
4. What are the sources of the "Other " funds?
Fund 0291 Lottery Proceeds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
RSMo 168.500 - 168.515

6. Are there federal matching requirements? If yes, please explain.
No

7. Is this a federally mandated program? If yes, please explain.
No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   2.040
Teacher Baseline Salaries
Program is found in the following core budget(s): Baseline Teacher Salaries

1a. What strategic priority does this program address?

Educator Recruitment and Retention

1b. What does this program do?

This program provides school districts and charter schools with 100 percent of the funding, plus 16 percent for related payroll benefits, needed to increase teacher salaries from $25,000 to $40,000. School districts and charter schools must apply for this funding on behalf of their eligible teachers.

2a. Provide an activity measure(s) for the program.

Based on this allocation, the Department will calculate the number of districts that apply for and receive the Teacher Baseline Salary Grant. It is anticipated that the need for the Teacher Baseline Salary Grants will decrease over time as school districts increase to and surpass the required teacher salary as established by state law.
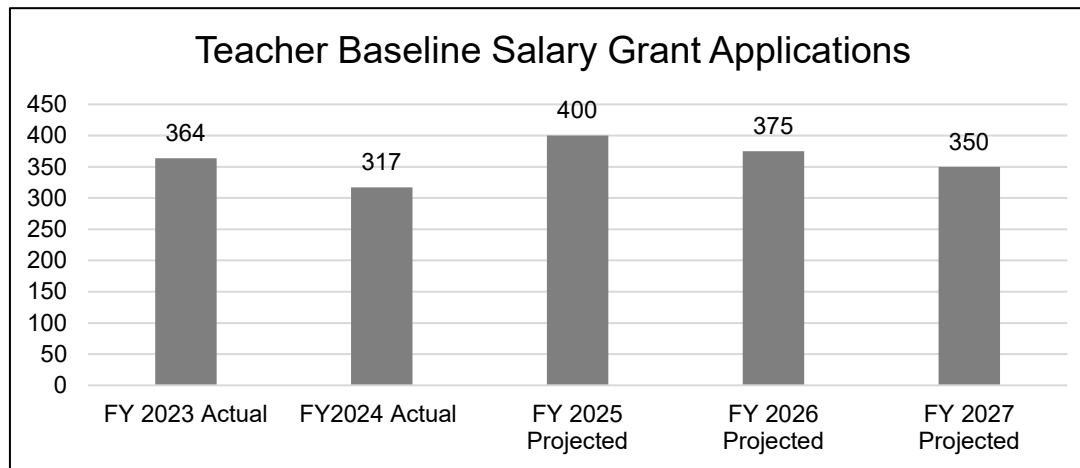
Teacher Baseline Salary Grant Applications

FY 2023 Actual	FY2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
364	317	400	375	350

Note: FY 2025 will be the first year where the minimum teacher salary as established by law is $40,000.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** ___2.040___
Teacher Baseline Salaries	
Program is found in the following core budget(s): Baseline Teacher Salaries	

2b. Provide a measure(s) of the program's quality.

The Teacher Baseline Salary Grants will increase the state's average starting teacher salary over time as an increased number of new teachers are paid higher than the minimum starting teacher pay.

Average Starting Teacher Salary

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
$39,725	$42,307	$43,255	$44,000	$45,000	$46,000
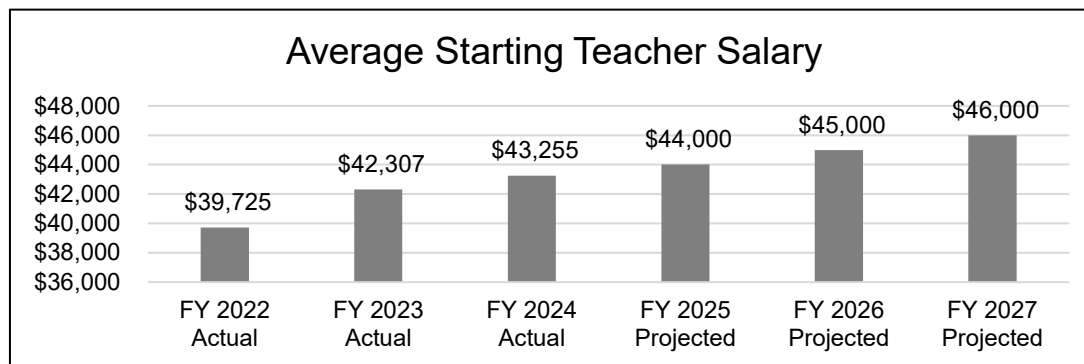
2c. Provide a measure(s) of the program's impact.

The Department will calculate the number of teachers that are impacted by the Teacher Baseline Salary Grants. It is anticipated that the need for the Teacher Baseline Salary Grants will decrease over time as school districts improve their starting teacher pay to exceed the amount required by law.
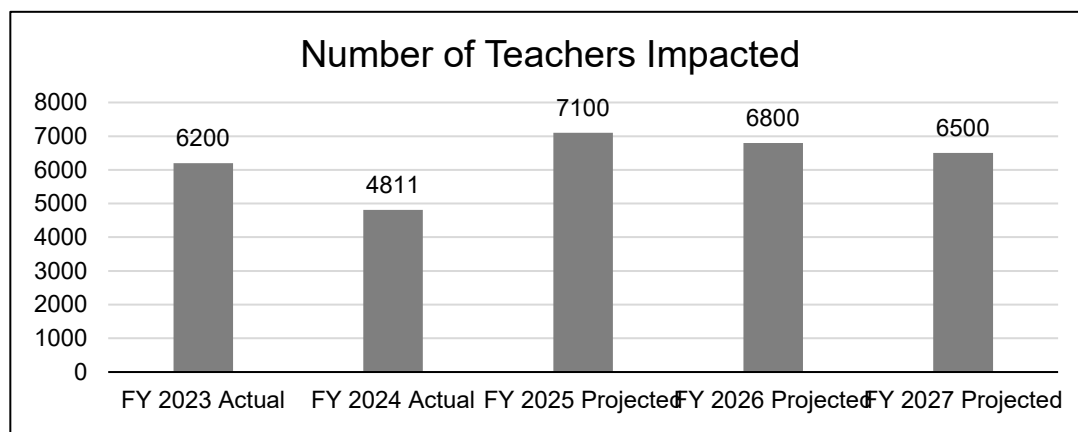
Number of Teachers Impacted

FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
6200	4811	7100	6800	6500

Note: FY 2025 will be the first year where the minimum teacher salary as established by law is $40,000.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** ___2.040___
Teacher Baseline Salaries	
Program is found in the following core budget(s): Baseline Teacher Salaries	

2d. Provide a measure(s) of the program's efficiency.

The Teacher Baseline Salary Grants will increase the state's average starting teacher's salary over time as an increased number of new teachers are paid higher than the average existing starting teacher pay. This will have a positive effect on teacher retention for early career teachers, or those teachers with less than five years of experience. Over time, teacher retention will increase as a result of the Teacher Baseline Salary Grants.
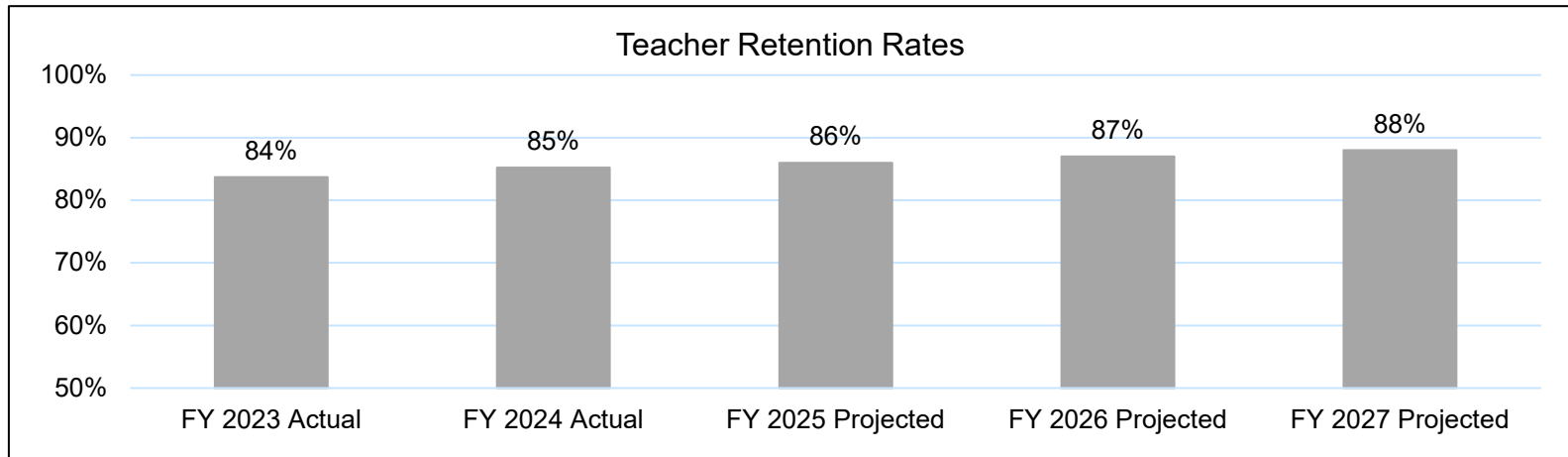
Teacher Retention Rates

FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
84%	85%	86%	87%	88%

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
		13,296,751	17,403,881	33,421,374

□GR ☑FEDERAL ■OTHER □TOTAL
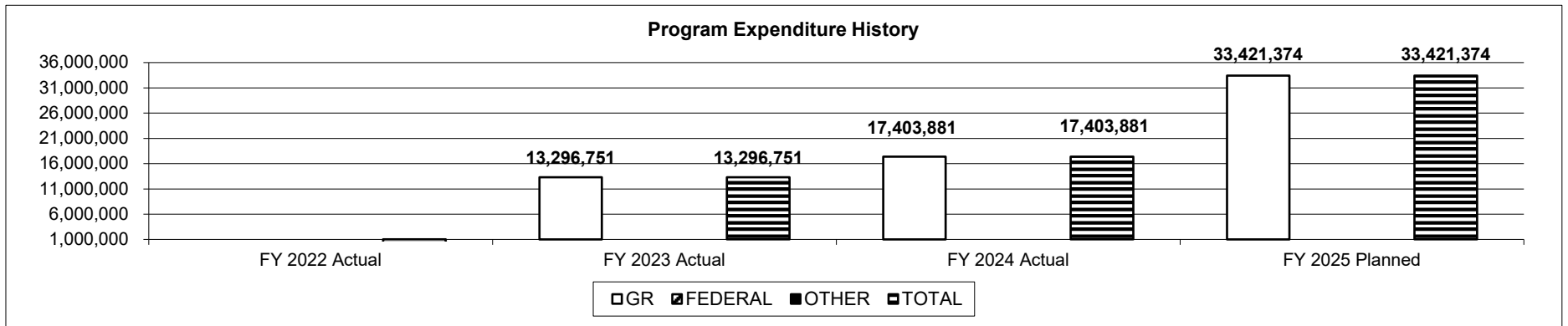
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):**   **2.040**
Teacher Baseline Salaries
Program is found in the following core budget(s): Baseline Teacher Salaries

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

   N/A

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

   HB 2 Section 2.040

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

   No

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

   No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):**   **2.065**
Urban Teaching Program
Program is found in the following core budget(s): Urban Teaching Program

1a. What strategic priority does this program address?

Educator Recruitment & Retention

1b. What does this program do?

Teach for America Missouri (TFA MO) includes regional hubs in St. Louis (2002) and Kansas City (2008). The hubs offer responsive, pivotal solutions to educators through highly selective recruitment to introduce new talent to the profession, intensive pre-service and ongoing educator preparation and coaching, and cutting-edge strategies to retain talented educators and leaders in underserved schools and school districts in both urban centers. The vision for the program is that one day every child in Missouri will have the foundation they need to learn, lead, thrive, and shape a better future for themselves and others.

In Missouri, Teach For America is both a premier talent importer for the state and a significant influencer of teacher and school leader development. Beginning in 2013, the State of Missouri made a strategic investment in TFA to recruit, prepare, develop and retain the quality teachers in historically underrepresented schools in St. Louis and Kansas City because every child in Missouri deserves a truly remarkable education.

In the 2023-24 academic year, TFA actively supported more than 260 teachers of record through its five signature programs - Corps Members, Green Fellowship, Instructional Excellence Cohort, Aspiring School Leaders Fellowship, and Accelerate - with an additional 250 alumni working in Missouri schools. Finally, more than 100 TFA alumni serve as school district and system leaders in Missouri. Across all of its programming endeavors, more than 10,000 Missouri students each year depend on Teach For America for their education.

Program Components

Since inception, more than 2,000 Teach For America educators have impacted more than 700,000 students in Missouri in over 75 individual schools and 40 school districts (traditional and charter). Prior to the pandemic (2018-19 school year), TFA Missouri supported 144 teachers of record. Post pandemic (2022-23 school year), and facing never before seen challenges to the teaching profession, Teach For America is supporting more teachers than ever before. In the 2023-24 school year alone, TFA is responsible for supporting more than 260 educators through its five signature programs - Corps Members, Accelerate, Instructional Excellence Fellowship, Green Fellowship, and the Aspiring School Leaders Fellowship.

Last year, more than 500 Teach For America alumni had roles in education across Missouri. While recruiting new talent to the state remains a critical priority, Teach For America Missouri has come to be defined by even more dynamic and inclusive programming that prioritizes retaining talent in the state. In the 2024-25 academic year, and across all of its programming endeavors, Teach For America is poised to support approximately 265 educators, impacting more than 7,500 Missouri students.

Corps Members

Recent college graduates or aspiring career changers that are hired as full-time, salaried teachers of record and serve for two years in the classroom, receiving more than 150 hours of pre-service training and completing their certification through the University of Missouri St. Louis. Corps members receive intensive, ongoing professional development and support throughout their two year commitment and beyond. In the 2023-24 school year, 48% of corps members identified as a person of color, 55% were from a "low income" background, and 29% were the first in their family to graduate from college. On average, more than 70% of corps members selected for the program are not from Missouri, but come to live and work in the state. In the 2024-25 academic year, nearly 40 corps members will serve in 7 or more public school districts.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s):** ___2.065___
Urban Teaching Program
Program is found in the following core budget(s): Urban Teaching Program

Green Fellowship
This is a retention strategy, recruiting participants with at least three years of teaching experience, both Teach For America alumni and non-alumni, to teach for an additional two years. In addition to comprehensive coaching and professional development support throughout the fellowship, participants also receive $10,000 per year for each year of participation. In the 2023-24 school year, 21 fellows supported more than 1,300 students. 54% of fellows identified as a person of color and 100% positively agreed, "The fellowship has helped me make an impact at my school." To date, more than 50 Green Fellows have served Missouri students, with 92% staying on for a fourth year of teaching in 2022-23. In 2024-25, 8 second year Green Fellows will participate in the program.

Accelerate
This provides structured development and support to beginning teachers and their mentors, in partnership with school leaders, and in alignment and compliance with Missouri Department of Elementary and Secondary Education Beginning Teacher Assistance Program (BTAP) requirements. Notably, Accelerate is available not just for educators that matriculate via the Teach For America talent pipeline, but rather to any new educator, long-term substitute or "new to the building" educator at an affiliated school site. Since the inception of the program (2017), more than 500 beginning teachers and their mentors have participated. In the 2024-25 academic year, approximately 190 beginning teachers will participate in the program across 8 public school districts.

Instructional Excellence Fellowship & STEM Professional Learning Community
This is a nine-month program designed to develop participants' teaching skills and build their network of experienced, equity-focused educators, leading to stronger student outcomes and increased teacher tenure. Aligned to The New Teacher Project's (TNTP) Core Teaching Rubric, the Instructional Excellence Fellowship includes monthly professional development sessions, networking opportunities, and visits to local schools. In the 2023-24 school year, 15 participants from 8 schools and 6 districts impacted more than 1,000 students. In 2024-25, 15 educators will participate in the fellowship.

Aspiring School Leaders Fellowship
The Aspiring School Leaders Fellowship launched in 2013 and is a nine-month program designed to accelerate participants' leadership development through networking with education leaders and monthly professional development sessions from national and local facilitators. This is done through monthly sessions, school visits, and includes an option to enroll in Saint Louis University's Master's in Educational Leadership and Principal Certification program. Since its launch, 108 leaders across Missouri have participated in ASLF, and today more than 30 past participants are leading schools in Missouri, and more than 75% remain in education. In the 2023-24 school year, 18 participants from 14 schools and organizations supported more than 2,600 students. In the 2024-25 academic year, 18 educators will participate in the program.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

AB Section(s):   2.065

2a. Provide an activity measure(s) for the program.

With this funding, in the 2024-25 school year, Teach For America estimates that it will support approximately 260 teachers of record, serving approximately 12,000 students. A network of more than 250 alumni teachers of record support more than 11,000 students in St. Louis and Kansas City. In the graph that follows, the number of students that depend on a Teach For America teacher of record or alumni school administrator is demonstrated.

Bar chart titled "Missouri Students with a Teach For America Teacher":
- FY2017: 18,765
- FY2018: 17,865
- FY2019: 18,450
- FY2020: 18,945
- FY2021: 17,550
- FY2022: 20,025
- FY2023: 21,150
- FY2024: 21,970
- FY2025 (Projected): 23,000
- FY2026 (Projected): 23,000
- FY2027 (Projected): 23,000

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** 2.065
Urban Teaching Program	
Program is found in the following core budget(s): Urban Teaching Program	

2b. Provide a measure(s) of the program's quality.

Across all programs, Teach For America Missouri routinely solicits feedback from school partners and other stakeholders to ensure expectations are shared, and to assess effectiveness and satisfaction.

Corps Members: 31 teachers located at 11 schools
> 84% were clustered (two or more Corps Members were located within the same building)
> 55% come from a low income background
> 29% of teachers identified as the first in their family to graduate college
> 52% identify as a person of color

Green Fellowship: 21 fellows located at 10 schools
> 54% of fellows identified as a person of color
> 100% positively agreed, "The fellowship has helped me make an impact at my school."
> Since inception, more than 50 Green Fellows have served Missouri students, with 92% staying on for a fourth year of teaching

Accelerate: 183 beginning teachers (K to 12) across 7 school districts
> 82% of students that have a teacher in Accelerate are "meeting" or "exceeding" state standards
> >1,500 individualized observation and coaching cycles
> >75 group coaching and whole group learning sessions
> >200 administrator alignment conversations and walk-throughs
> 90% of beginning teachers agreed/strongly agreed, "the program provided additional support, resources, skills, and tools that would not have gotten without it"
> 97% of beginning teachers agreed/strongly agreed, "they could be themselves and engage authentically with their Accelerate coach"
> 100% of school leaders agreed/strongly agreed, "Accelerate increased my capacity as a school leader"
> 90% of school leaders agreed/strongly agreed, "the group sessions and individualized coaching from Accelerate support the development of my participating teachers"

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** __2.065__
Urban Teaching Program	
Program is found in the following core budget(s): Urban Teaching Program	

2c. Provide a measure(s) of the program's impact.

Instructional Excellence Fellowship: 14 teachers at 8 schools
> 100% of participants agreed, "I would recommend IEF to fellow educators"
> 93% of participants agreed, "As a result of this program, I am more likely to remain in the classroom." One respondent stated, "Participating in the fellowship and being able to connect with other teachers has really improved my confidence in the classroom. The fellowship pushed me to believe that I am a great teacher."
> 57% of teachers identified as the first in their family to graduate college
> 71% identify as a person of color

Aspiring School Leaders Fellowship: 17 educators at 13 schools
> 100% of participants agreed, "I would recommend ASLF to fellow educators"
> 100% of participants agreed, "As a result of ASLF, I am growing in my preparedness to advance my career in school leadership" One respondent stated, "ASLF inspired me to develop a creative vision and action plan towards educational excellence in the service of children and a prosperous future. "
> 47% of educators identified as the first in their family to graduate college
> 53% identify as persons of color

Other Notable Accolades
> 2022-23 Kansas City Public Schools Teacher of the Year, Laren Palmer, KC '09. From 2017 to 2023, 6 of the last 7 Kansas City Public Schools teachers of the year were Teach For America alumni.
> 2022-23 St. Louis Public Schools' Elementary Principal of the Year, Jim Triplett, STL '12. This is the 2nd year in a row that the SLPS Elementary Principal of the Year was a Teach For America alumni.
> 2023 Carmen Stayton (KC '09) was elected to the Special School District Board of Education for Subdistrict 1, representing Hazelwood, Maplewood-Richmond Heights, and Jennings school districts in St. Louis.
> 2023 Karen Bernstein (STL '10) was elected to the School District of University City Board of Education in St. Louis County
> 2024 Kathleen Neubling ('058) was named St. Louis Public Schools' Visual and Performing Arts Teacher of the Year
> 20214 Erin Wick (IEF '22) was named St. Louis Public Schools' Secondary Science Teacher of the Year

DESE anticipates that Teach For America Missouri will continue to be tremendously important to the state's education landscape. Like DESE, Teach For America Missouri is deeply invested in strategies that not only attract new talent to the profession, but also improve teacher retention.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** ___2.065___

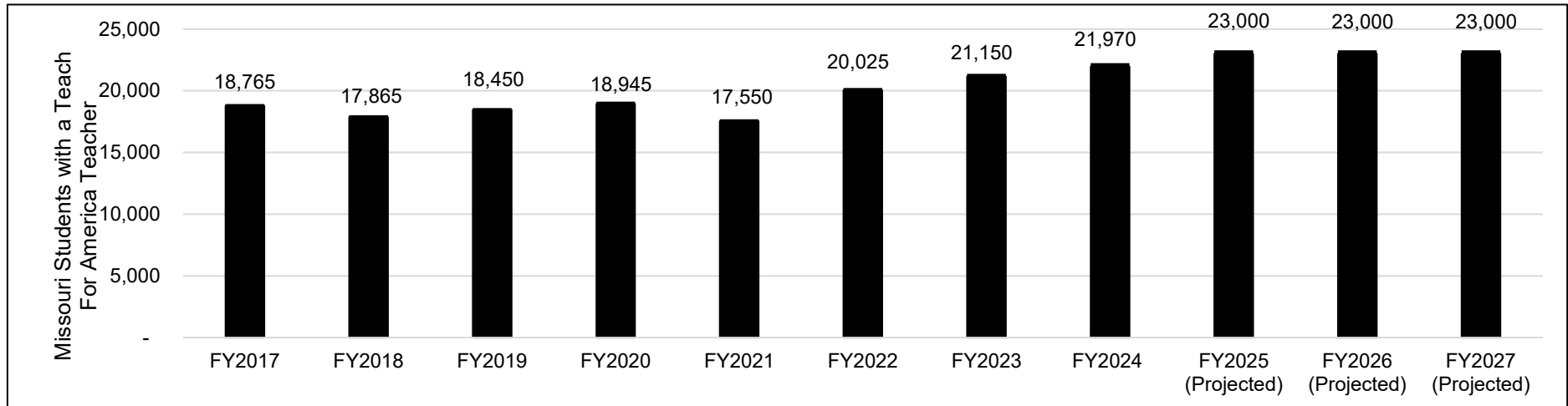**Urban Teaching Program**

Program is found in the following core budget(s): Urban Teaching Program

2d. Provide a measure(s) of the program's efficiency.

Program Efficiency
  Across all programs, Teach For America Missouri's average retention is 93%.
Corps Members: 31 teachers located at 11 schools
  94% retained in school year 2023-24
  DESE anticipates about 70% of Corps Members (those who completed their two-year commitment) will remain in Missouri and work in education or an education-aligned field
  According to the results from the University of Missouri's student on Teach For America Missouri's effectiveness, TFA-KC Corps Members from the 2014 cohort stayed in the classroom for at least as long as non-TFA teachers, especially during their first two years. After their two-year TFA commitment, Corps members are showing similar retention to non-TFA teachers. In aggregate, Teach For America teacher retention has trended positively over the last few cohorts indicating stronger retention as a whole.
Green Fellows: 21 fellows located at 10 schools
  100% retained in school year 2023-24
Accelerate: 183 beginning teachers (K to 12) at 7 school districts
  93% of teachers in Accelerate were retained in their building for the next academic year, if a contract was extended to them
Instructional Excellence Fellowship: 15 teachers at 8 schools
  100% of teachers are remaining in K-12 education in St. Louis for the 2024-25 school year
Aspiring School Leaders Fellowship: 18 educators at 14 schools
  94% of educators are remaining in K-12 education in St. Louis for the 2024-25 school year

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   **2.065**
Urban Teaching Program
Program is found in the following core budget(s): Urban Teaching Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	1,649,000	1,649,000	1,649,000	1,700,000
FEDERAL	0	0	0	0
OTHER	0	0	0	0
TOTAL	1,649,000	1,649,000	1,649,000	1,700,000

□GR □FEDERAL ■OTHER □TOTAL

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

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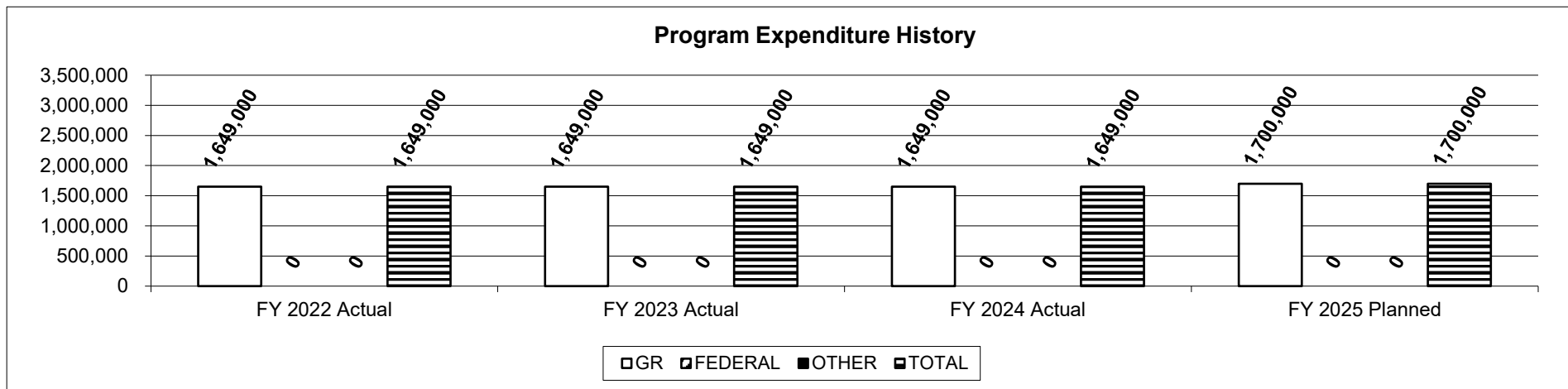
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

   House Bill 2, Section 2.060

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

   No

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

   No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** __2.250__
Teacher of the Year	
Program is found in the following core budget(s): Teacher of the Year	

1a. What strategic priority does this program address?

Educator Recruitment and Retention

1b. What does this program do?

The major purpose of the Teacher of the Year program is to reward classroom teachers for their contributions to Missouri students through public recognition, an awards banquet, cash awards and donated gifts. Teacher quality and effectiveness is the most important school-based factor impacting student learning. No one person has a greater impact on the education of a child than does the teacher who creates the learning environment where children flourish and grow. The mission of the Missouri Teacher of the Year Program is to honor, promote and celebrate excellence in the teaching profession.

Districts participating in the Teacher of the Year Program have found the program to have a positive impact on the entire community. Recognizing outstanding teachers: a) establishes a culture that rewards excellence in teaching; b) validates the work of teachers; c) provides teachers with a platform to speak about educational issues; d) gives students a sense of pride in their teachers; e) showcases teachers as positive role models; f) encourages students to think about teaching as a career; g) gives the community a sense of pride in its teachers; and h) helps to get the public involved and invested in the schools.

Beginning with the 2015-2016 year, the department added a Regional Teacher of the Year recognition level to the Missouri State Teacher of the Year Program. Through this addition, the program was able to recognize excellence in teaching at the school, district, regional and state levels. In addition, this fulfills the following goals: First, design a plan to recognize exemplary teachers from diverse educational communities (i.e. urban, suburban, rural) and second, provide a structure and protocol for identifying and recognizing exemplary performance statewide.

2a. Provide an activity measure(s) for the program.

The Teacher of the Year program is available to all Missouri school districts and charter schools with approximately 70,000 teachers statewide. The addition of the regional program and nomination process is allowing more districts and charter schools to actively participate by removing the barrier of requiring a formal district process. Prior to 2017, the majority of applicants represented only three regions of the state found along the I-70 corridor (St. Louis, Kansas City, and Heart of Missouri). As more districts are seeing the value and want to actively participate and have their district represented regionally, this is changing. Department of Elementary and Secondary Education (DESE) now has representation from every region.

See Chart on Next Page:

Department of Elementary and Secondary Education

Teacher of the Year

AB Section(s): 2.250

Program is found in the following core budget(s): Teacher of the Year

Annual Percentage of Regional Applications by Regional Professional Development Centers

Legend: ■ Projected FY 2026 ■ Projected FY 2025 ■ Actual FY 2024 ■ Actual FY 2023 ■ Actual FY 2022 ■ Actual FY 2021

2b. Provide a measure(s) of the program's quality.

The response received via nominations and district recommendations indicates that the department's customers feel that the addition of the Regional Teacher of the Year Program is highly successful. It speaks to the quality of the program when an implementation of another strategy allows a greater number of teachers to be recognized and rewarded. The number of statewide applications typically received prior to the advent of the nominations and Regional Program was between 35 and 40 statewide. Since 2017, with the implementation of the Regional Program, the nominations have significantly increased along with the quality of the applicants. For FY 2024, DESE received 525 nominations, which is significantly more than in the past. In addition, this has allowed DESE to meet an ever growing demand by districts, educator prep programs, and education associations for the service of the State Teacher of the Year by mobilizing semifinalists, finalists, and regional Teachers of the Year. Teachers in this program are taking leadership roles in their districts, serving on state committees and associations, presenting at both state and national conferences, as well as advocating for teaching as a career. Leveraging these recognized teachers allows Missouri to better meet the needs of our students.

See chart on next page.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

AB Section(s):   2.250

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

Participation in the Teacher of the Year Program

800	
700	
600	
500	
400	
300	
200	
100	
0	

FY2021 Actual: 241
FY2022 Actual: 431
FY 2023 Actual: 399
FY 2024 Actual: 525
FY 2025 Projected: 600
FY 2026 Projected: 700

Participation is largely dependent upon nominations received.

2c.   **Provide a measure(s) of the program's impact.**

In 2017, the Office of Educator Quality (OEQ) within DESE implemented the Regional Teacher of the Year recognition process as an intermediary step to the Missouri State Teacher of the Year Program. Many of the state's smaller districts and charter schools do not have a formal process in place to select a district Teacher of the Year and were unable to participate. Prior to 2017, only between 35 to 40 districts typically participated. Implementing the Regional Teacher of the Year process with two paths to the Missouri State Teacher of the Year (district selected teacher and nomination process), enabled all districts to participate through the nomination path. Each district is allowed to either self-select a District Teacher of the Year or nominate one teacher per district or charter school for Regional Teacher of the Year. This past year, 245 school districts had nominations. This was the highest number of school districts yet. Grant funding is used to recognize and reward these great teachers through Regional Teacher of the Year Banquets, the State Teacher of the Year Awards Banquet, cash awards and other donated gifts. In addition, the program supports best practice sharing across the state, working with pre-service teachers, advocating for public education as a career choice, and showcasing highly effective teachers.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Teacher of the Year

AB Section(s): 2.245

Program is found in the following core budget(s): Teacher of the Year

Districts that Received Teacher of the Year Nominations

FY 2021 Actual	168
FY 2022 Actual	209
FY 2023 Actual	245
FY 2024 Actual	254
FY 2025 Projected	300
FY 2026 Projected	350
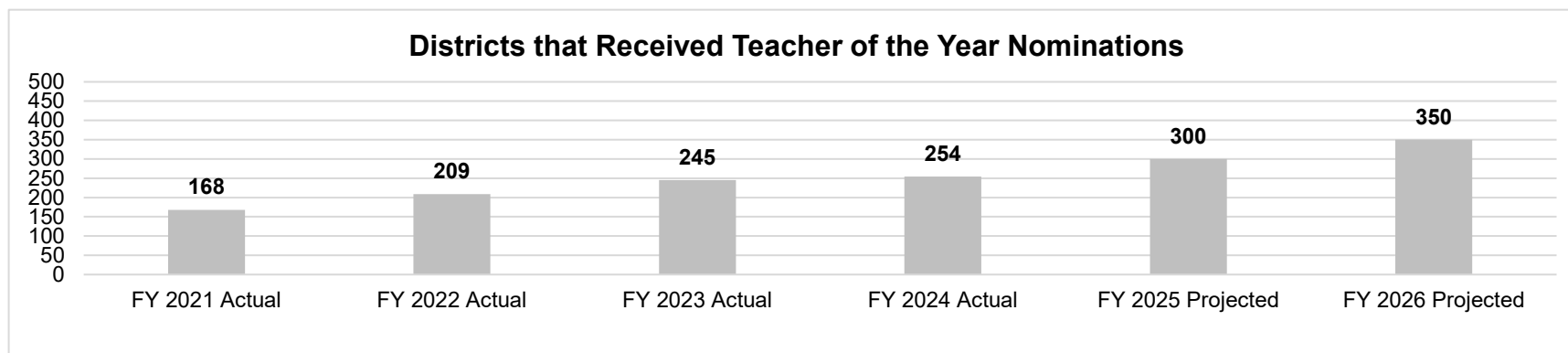
2d. Provide a measure(s) of the program's efficiency.

Through the implementation of the two-pronged approach to the Regional Teacher of the Year Program, the program is now able to recognize and reward three times as many highly effective teachers across the state than in previous years. Regional applications are read and scored by regional teams and selections are made at the regional level. In addition, teachers are recognized regionally with celebrations and the regional centers are able to utilize these highly effective teachers in their respective regions. Now, each region of the state has candidates competing for Missouri State Teacher of the Year and the number of teachers being recognized regionally will continue to grow as more districts become aware of the nomination process.

The State Teacher of the Year Selection Committee reads and scores the state applications that are submitted from the 34 Regional Teachers of the Year. This has greatly streamlined the state process and also ensures that the state applications are of the highest quality. This process has been in place since 2017. In addition, all 34 Regional Teachers of the Year, along with their district superintendent, building principal, school board president and his or her significant other, are recognized at the state level awards banquet. This program not only recognizes the work of great teachers but highlights the support provided to them by their school districts.

The implementation of the Regional Teacher of the Year Program allows better service at all districts and charter schools by creating a model that allows participation from all. Recognizing the needs of the districts served and working hard to eliminate any roadblocks that hinder participation will allow the program to continue to grow, be more effective and efficient at the state level, and more equitable statewide. Ultimately, it allows the program to honor many more hard working and highly effective teachers across the state.

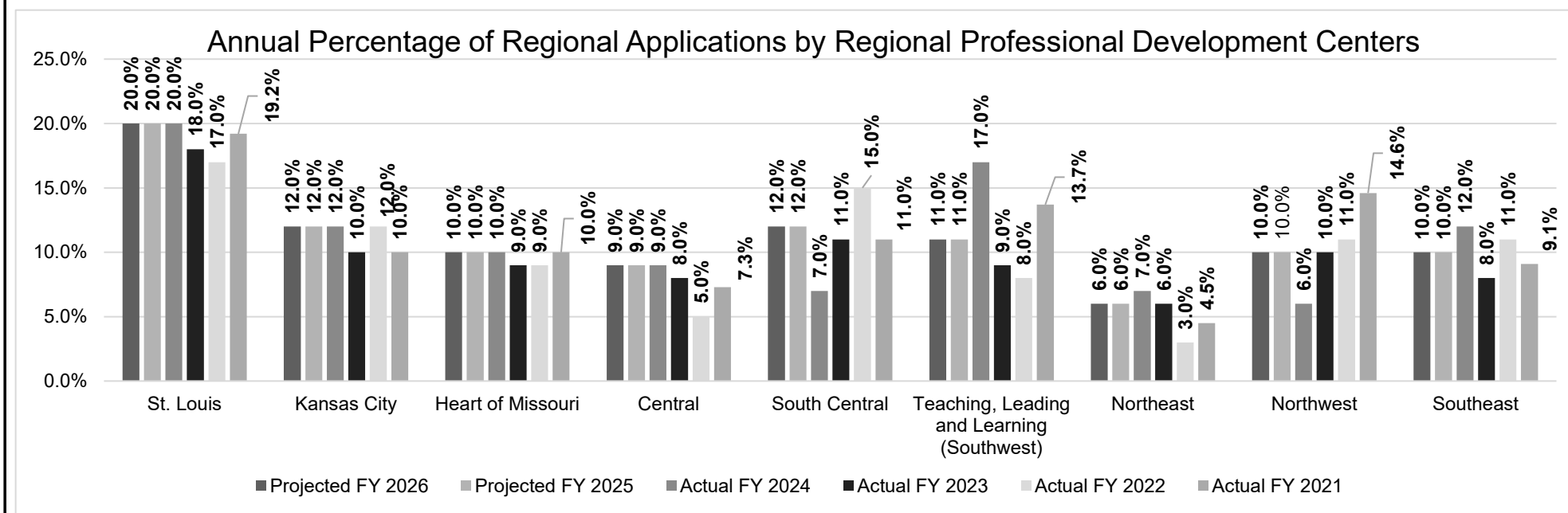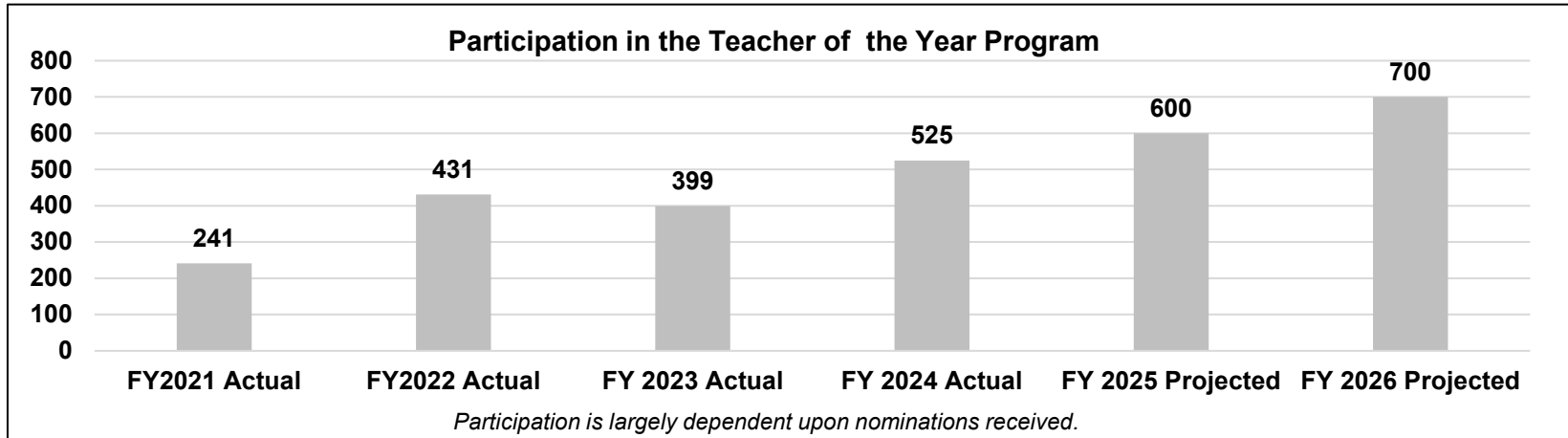**PROGRAM DESCRIPTION**

Department of Elementary and Secondary Education

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

AB Section(s):   **2.250**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

TOTAL PROGRAM EXPENDITURES

■GR ▦FEDERAL ▦OTHER ■TOTAL

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	0	0	0	0
FEDERAL	2,569	28,163	22,235	40,000
TOTAL	2,569	28,163	22,235	40,000
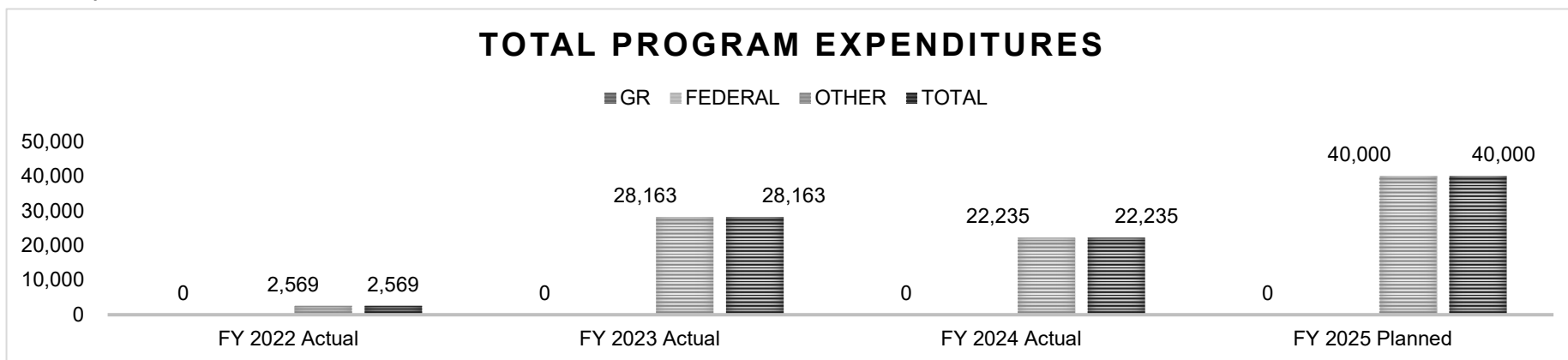
Note: DESE continues to look for potential funders to support this event.
Additional program costs are found in the Excellence in Education program.

4. **What are the sources of the "Other" funds?**
    N/A

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
    House Bill 2 - Section 2.245

6. **Are there federal matching requirements? If yes, please explain.**
    N/A

7. **Is this a federally mandated program? If yes, please explain.**
    N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
TR&R State Scholarship
Program is found in the following core budget(s): Office of Educator Quality

AB Section(s):   2.255

1a. What strategic priority does this program address?
    Educator Recruitment and Retention

1b. What does this program do?
    This program aims to recruit teachers to academic fields (e.g. Special Education, Physics) or schools in which it is difficult to fill positions. By providing scholarships to teacher candidates willing to work in those contexts, the program will remove financial obstacles that often prevent teacher candidates from completing a teacher preparation program. The statutory language associated with this program provides for up to 200 scholarships in 2024-25, with the number increasing in subsequent years.

2a. Provide an activity measure(s) for the program.
    The program will document the number of scholarship recipients, the total amount of funds dispersed, and the average scholarship amount per recipient.

Scholarship Recipients

	FY24 Actual	FY25 Projected	FY26 Projected
	174	200	400

Average Amount per Recipient

	FY24	FY25 Projected	FY26 Projected
	$3,664	$4,000	$6,000
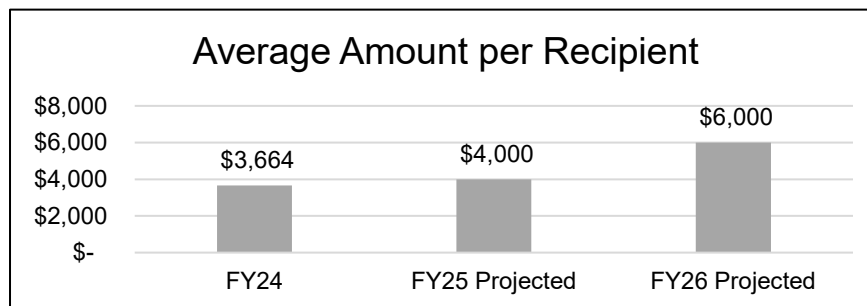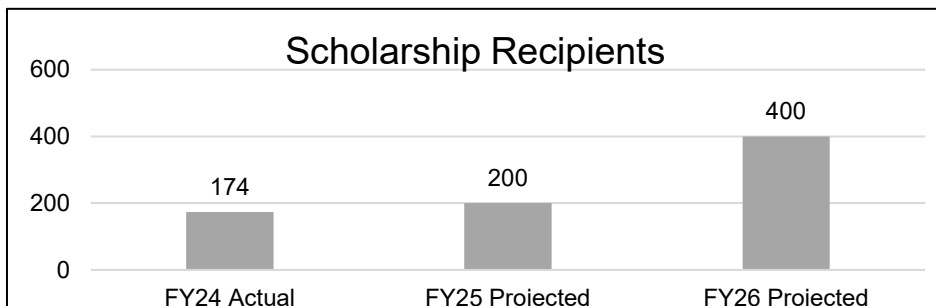
2b. Provide a measure(s) of the program's quality.
    The program will document the number of scholarship recipients who take a position in an eligible school , as defined in statute, in the year after graduation. This data point will be available for FY24 in the fall of 2024 when districts submit employee data.

Scholarship Recipients Working in an Eligible Position

	FY24 Actual	FY25 Projected	FY26 Projected
	128	150	325
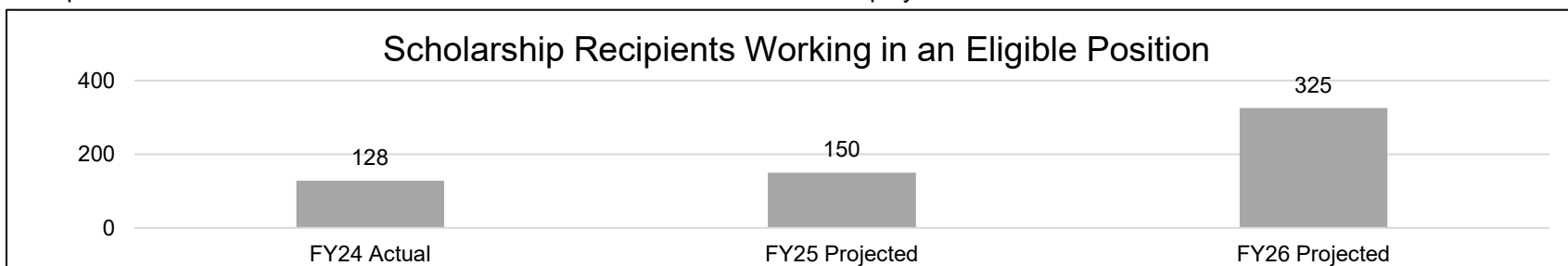
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   **2.255**
TR&R State Scholarship
Program is found in the following core budget(s): Office of Educator Quality

2c. Provide a measure(s) of the program's impact.

The goal of the scholarship program is to increase the percentage of first-year teachers who accept teaching positions in hard-to-staff fields and districts. That percentage will be documented annually. This data point will be available for FY24 in the fall of 2024 when districts submit employee data.

Percent of Recipients Accepting a Position in an At-risk School

54	70	85
FY24 Actual	FY25 Projected	FY26 Projected
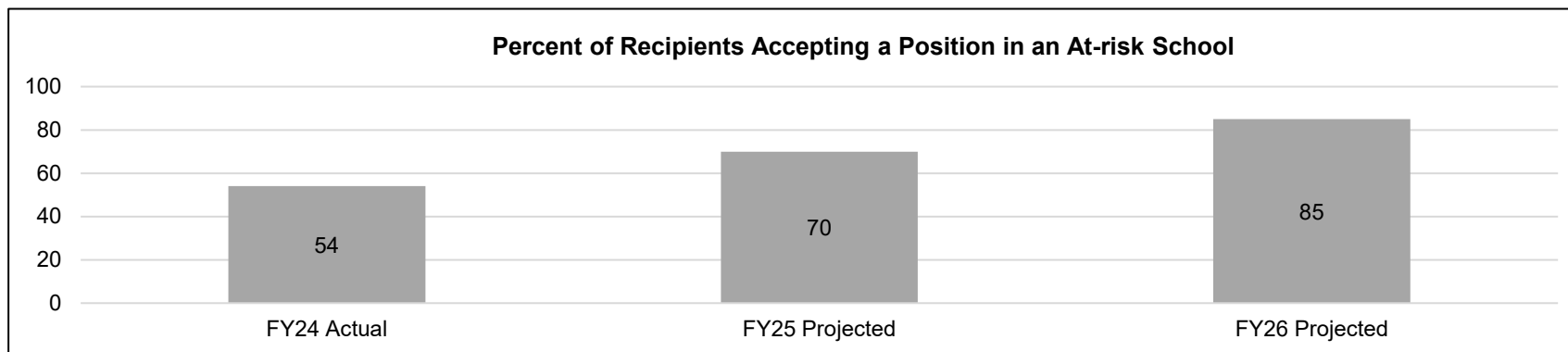
2d. Provide a measure(s) of the program's efficiency.

The program will document the average number of dollars invested per scholarship recipient who teachers in an eligible position.
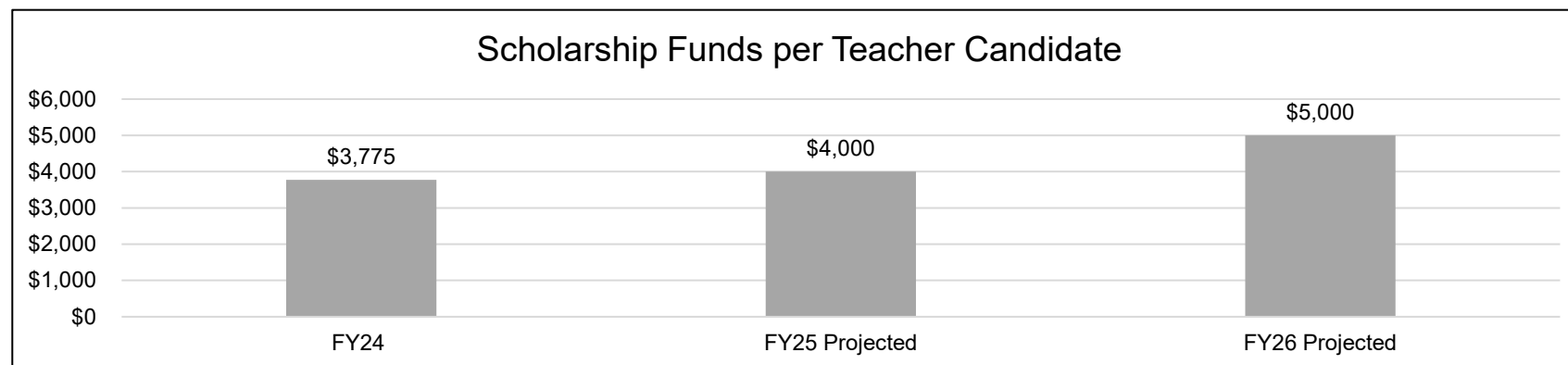
Scholarship Funds per Teacher Candidate

$3,775	$4,000	$5,000
FY24	FY25 Projected	FY26 Projected

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):** ___**2.255**___

TR&R State Scholarship

Program is found in the following core budget(s): Office of Educator Quality

3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)** NA--Program has not been previously funded.

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
			$633,947 / 633,947	800,000 / 800,000

Legend: ☐GR ◪FEDERAL ■OTHER ☐TOTAL
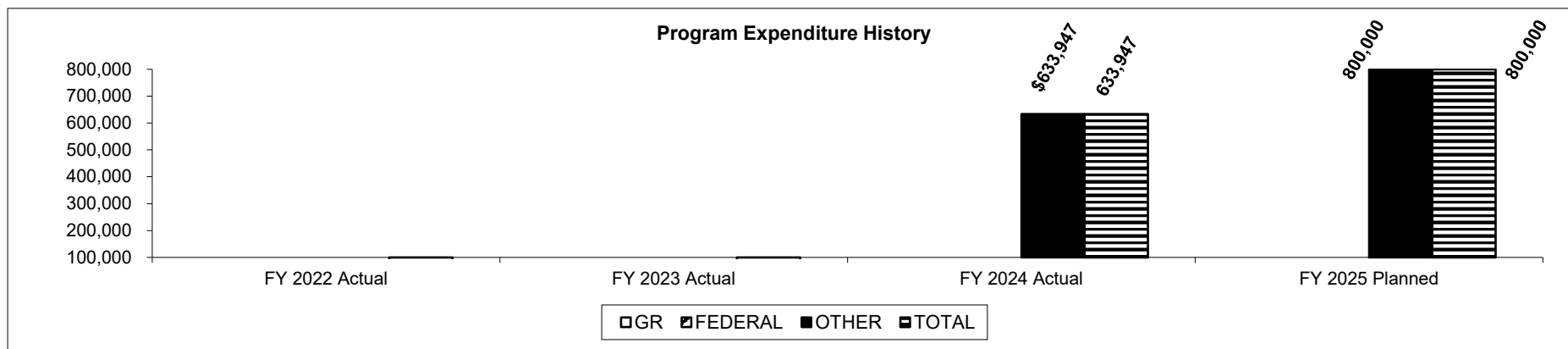
4. **What are the sources of the "Other " funds?**
   Fund 0291 Lottery Funds

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
   RSMO 173.232

6. **Are there federal matching requirements? If yes, please explain.**
   No

7. **Is this a federally mandated program? If yes, please explain.**
   No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** __2.255__
Grow Your Own	
Program is found in the following core budget(s): Grow Your Own	

1a. What strategic priority does this program address?

Educator Recruitment and Retention

1b. What does this program do?

The Grow Your Own (GYO) Program invites and cultivates high school students and other staff to begin the process of preparing to become a teacher, creating a local and unique pipeline of teacher candidates for local school districts. This funding provides grants to school districts, community colleges and educator preparation programs to work collaboratively together to grow the teacher workforce, with a particular emphasis on high minority, high poverty and rural remote schools. This expansion of the workforce ensures future teachers in hard-to-staff content areas and geographic locations.

During the past decade, overall enrollment in teacher education programs has declined. While this decline in teacher candidate enrollment impacts all school districts, it particularly impacts high minority, high poverty and rural remote schools the most. Attrition data provides an indication of the extent to which school districts must replace teachers from one year to the next. In the state of Missouri, average attrition rates for the last several years are over 11%. In this most recent year, it has grown to 11.9%. This is higher than the nationwide average of 8% or the average 4% that occurs in high performing countries. The majority of vacant positions are filled with new teachers. In our state, not only do too many teachers leave the profession, there are less and less teachers available to replace them. As a result, school districts fill positions with teachers that must teach out of their area of certification, or are filled with long-term substitute teachers, or are forced to leave positions vacant.

National research has shown that as much as 60% of teachers live within 20 miles of where the teacher attended high school (Reininger, 2012). GYO grants are designed to create a plan of recruitment in schools to ensure an adequate, high-quality teacher workforce for all Missouri classrooms.

2a. Provide an activity measure(s) for the program.

This funding is used to support GYO programs, resulting in a continued increase in the enrollment in educator preparation programs and an increase in the number of candidates completing educator preparation programs.
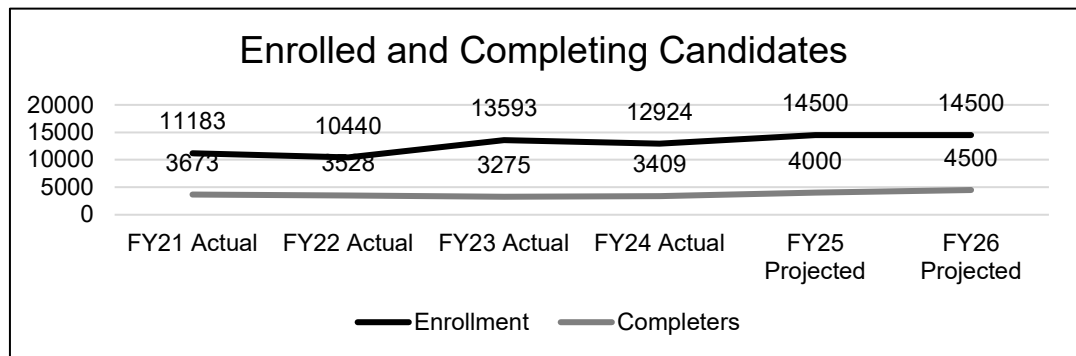
Enrolled and Completing Candidates

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Projected	FY26 Projected
Enrollment	11183	10440	13593	12924	14500	14500
Completers	3673	3528	3275	3409	4000	4500

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Grow Your Own

AB Section(s): 2.255

Program is found in the following core budget(s): Grow Your Own

2b. Provide a measure(s) of the program's quality.

High school students and other staff recruited through GYO programs are supported by the local school district, and the partnering community college or educator preparation program. This collaborative network of support provides high quality preparation for the candidate. There is a correlation between the increase in the amount and quality of support, and the overall effectiveness and retention of new teachers. GYO programs will contribute to an increase in teacher retention rates of early career teachers. The chart below represents the percentage of teachers who have completed year three and are continuing into year four, and those completing year five and are continuing into year six.

Teacher Retention Rates after 3 years and 5 years

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Projected	FY26 Projected
After 3 Yrs.	50.1	51.9	49.3	45	65	70
After 5 Yrs.	40.5	38.2	33	35.2	50	55
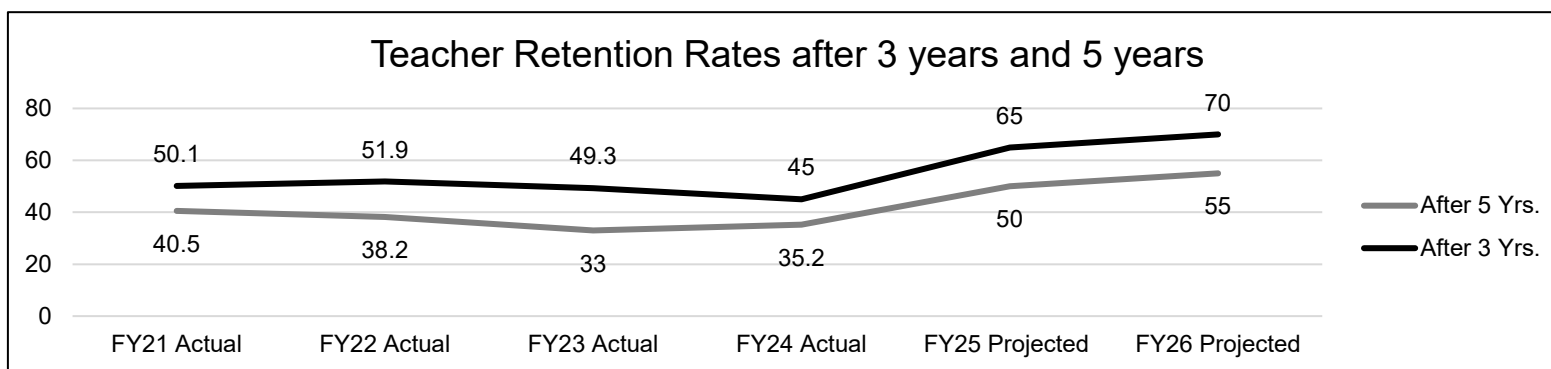
2c. Provide a measure(s) of the program's impact.

Attrition data provides an indication of the extent to which school districts must replace teachers from one year to the next. In the state of Missouri, average attrition rates for the last several years are over 11%. In the most recent year, it has grown to 11.9%. This is higher than the nationwide average of 8% or the average 4% that occurs in high performing countries. GYO programs place higher quality teacher candidates into classroom resulting in an increase in retention rates and a decrease of the annual attrition rates.
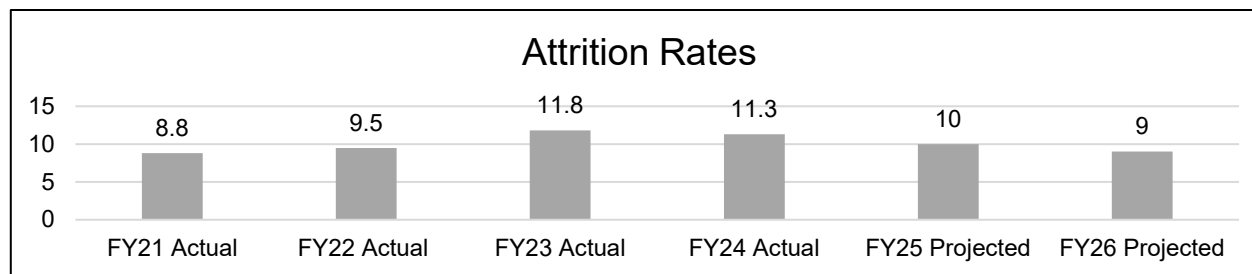
Attrition Rates

FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Projected	FY26 Projected
8.8	9.5	11.8	11.3	10	9

PROGRAM DESCRIPTION	
Department of Elementary and Secondary Education	AB Section(s): **2.255**
Grow Your Own	
Program is found in the following core budget(s): Grow Your Own	

2d. Provide a measure(s) of the program's efficiency.

GYO programs are designed to increase the number of individuals preparing to be teachers. The ultimate goal is for those teacher candidates to complete their programs and be certified as new licensed teachers and members of the Missouri teacher workforce. The increase in the quality and number of GYO programs in Missouri will ultimately result in an expanded teacher workforce.
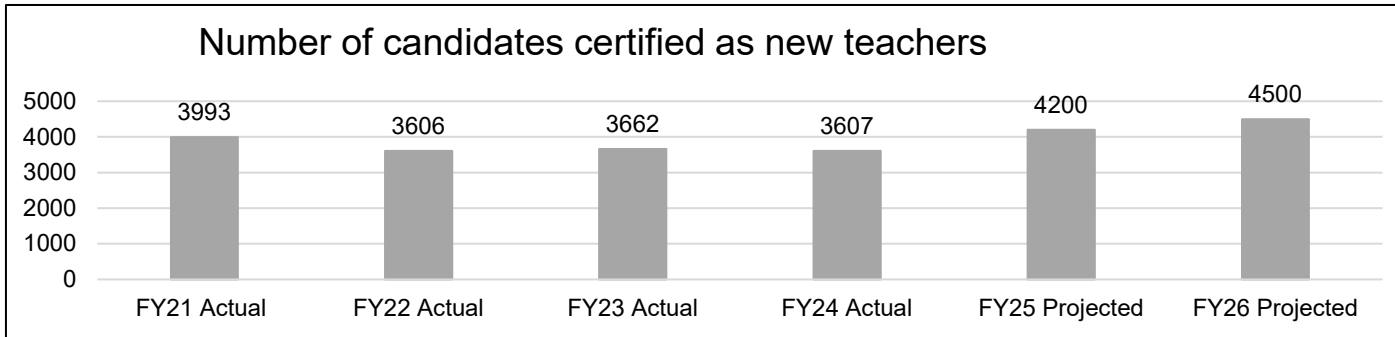
Number of candidates certified as new teachers

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Projected	FY26 Projected
Number	3993	3606	3662	3607	4200	4500

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
OTHER	0	0	2,182,759	2,525,000
TOTAL			2,182,759	2,525,000

□GR ▨FEDERAL ■OTHER ▤TOTAL
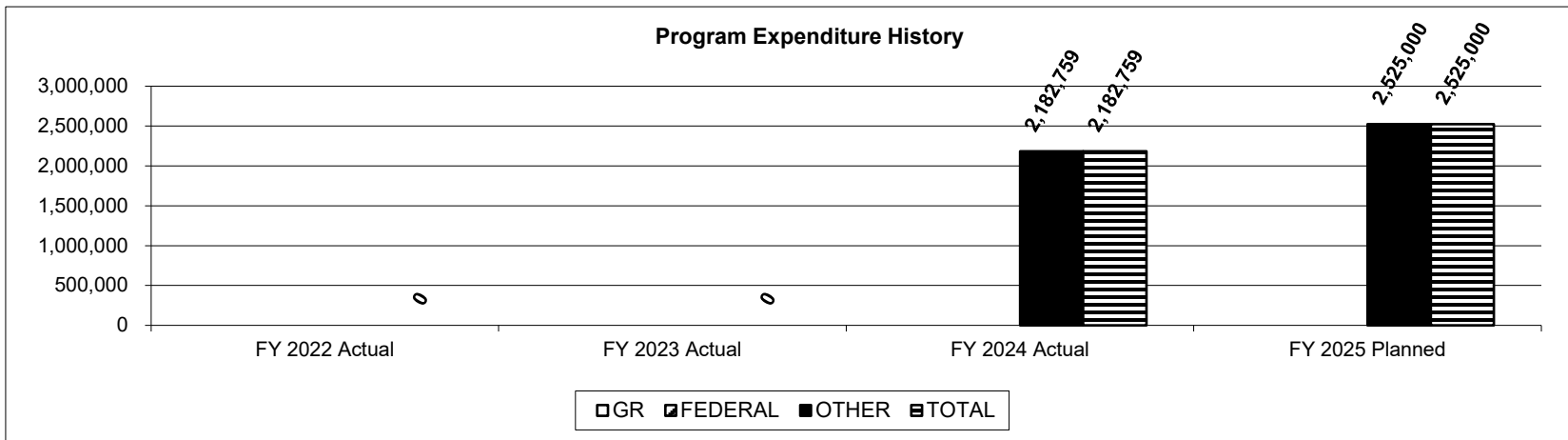
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):**   **2.255**

Grow Your Own

Program is found in the following core budget(s): Grow Your Own

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

    N/A

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

    HB 2 Section 2.244

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

    No

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

    No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Project Extended IMPACT

AB Section(s): ___2.260___

Program is found in the following core budget(s): Office of Educator Quality

1a. What strategic priority does this program address?

Educator Recruitment and Retention

1b. What does this program do?

Project Extended Impact (IMPACT) which extends the reach and scope of the Missouri Leadership Development System (MLDS). The primary goal of IMPACT is to increase the capacity of a critical mass of Missouri school principals (critical mass is projected to be 60% of principals in each of the regions of the state) to address the salient needs exacerbated by the pandemic. IMPACT focuses in three key areas: accelerated academic learning, teacher recruitment & retention, development and student well-being. IMPACT recognizes that principals are uniquely positioned to provide the leadership in addressing the many challenges exacerbated by the pandemic. Principals are key to building a supportive school climate and developing responses to students' needs as well as, rapidly and effectively addressing student academic needs by improving principals' skills in strengthening and improving instructional practice. IMPACT provides principals intentional, focused strategies to lead in teaching staff accelerated learning for students.

Missouri Leadership Development System (MLDS) principals learn and apply new skills and knowledge with the coaching of leadership specialists and the guidance of professional mentors. Principals have ready access to MLDS Specialists in their region. MLDS Specialists are content experts who lead professional development and provide executive coaching (Davis et al., 2020). MLDS Specialists are selected from among the elite corps of school leaders in the state. The MLDS Specialists, with more than 150 hours of formal training, are located in the nine Regional Professional Development Center (RPDC) regions and provide training and coaching to principals in their region and lead the mentors assigned to each region. Collectively, these 27 current Specialists (9 of whom serve as regional leads) have extensive experience in school leadership. They were selected through direct recommendations from members of their regions. Project IMPACT will build the capacity of a large number of school principals to create systems in their schools to support accelerated learning, address student well-being, and effectively recruit and retain teachers.

In addition, MLDS Specialists provide participants with a post-training online survey to assess the relevance, quality, and usefulness of each professional development offering. External, comprehensive evaluations have been completed each year on the relevance and effectiveness of MLDS. The combination of the level of expertise of the MLDS Specialists, the regionally based cohort design for the learning, and the constant monitoring of data will ensure that key performance measurement targets are achieved.

Department of Elementary and Secondary Education

AB Section(s): __2.260__

Project Extended IMPACT

Program is found in the following core budget(s): Office of Educator Quality

2a. Provide an activity measure(s) for the program.

Project IMPACT will develop a critical mass of Missouri school principals in all regions of the state able to address the salient needs exacerbated by the pandemic: student well-being, accelerated academic learning, and teacher recruitment, development and retention. Annual evaluations each year of the project will continue to show an increase in the percentage of principals receiving MLDS support in each region of the state.

MLDS Participation by Region

Region	% of Districts with MLDS principals	% of Districts without MLDS principals
NE	62.5	37.5
KC	47.1	52.9
NW	40.7	59.3
StL	53.6	46.4
HoM	52.6	47.4
Cen	37.7	62.3
SC	68.3	31.7
SE	56.3	43.8
SW	56.4	43.6

■ % of Districts with MLDS principals □ % of Districts without MLDS principals
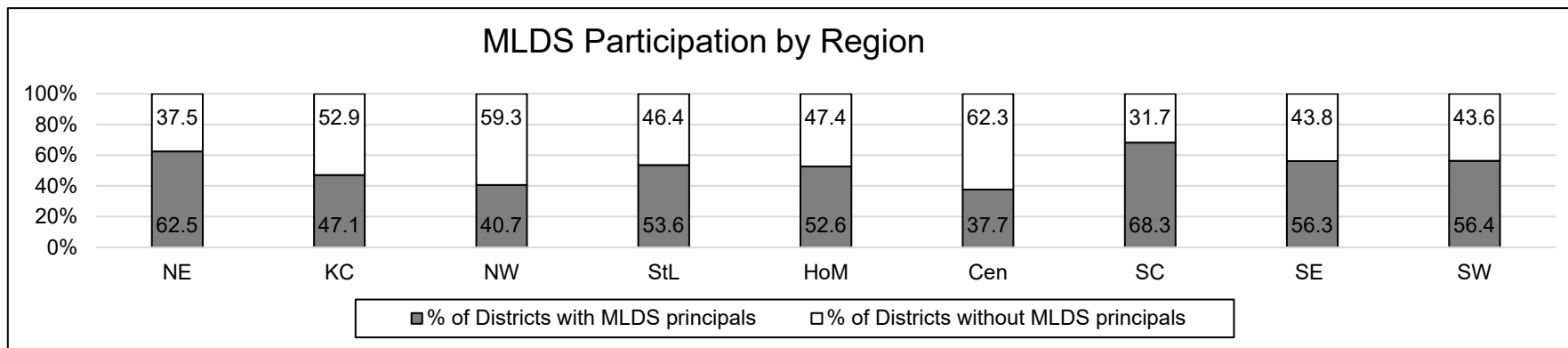
2b. Provide a measure(s) of the program's quality.

Teachers are critical to the success of students. Because of this, principals must have the skills to grow and support their teachers. This not only impacts the learning of all students in their school but directly impacts teacher recruitment and retention in that school as well. Annual evaluations each year will continue to show that MLDS principals are effective in supporting their teachers.
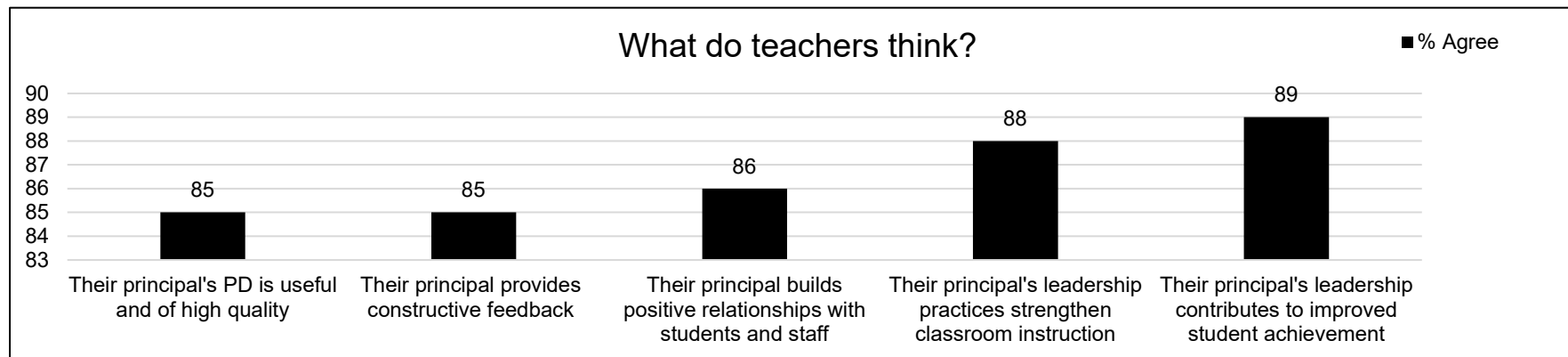
What do teachers think?

■ % Agree

	% Agree
Their principal's PD is useful and of high quality	85
Their principal provides constructive feedback	85
Their principal builds positive relationships with students and staff	86
Their principal's leadership practices strengthen classroom instruction	88
Their principal's leadership contributes to improved student achievement	89

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

AB Section(s): ___2.260___

Project Extended IMPACT

Program is found in the following core budget(s): Office of Educator Quality

2c. Provide a measure(s) of the program's impact.

Principals will develop skills for guiding teachers to make responsive instructional decisions in order to accelerate student learning. As a measure of impact, the percent of teachers reporting the ability to create equitable learning opportunities to accelerate student learning will increase to 70 percent by year three of this program implementation.

Percent of Teachers Able to Create Equitable Learning Opportunities

	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Percent	40%	50%	60%
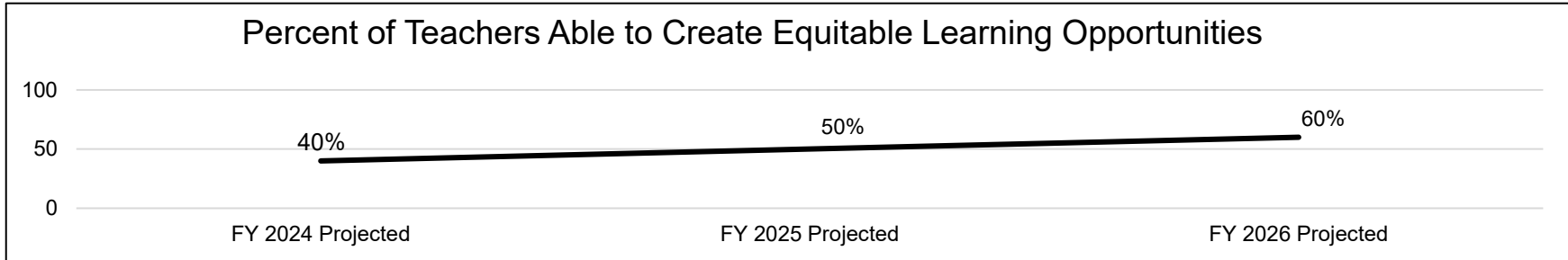
2d. Provide a measure(s) of the program's efficiency.

Principals in MLDS have consistently had higher retention rates than the state average retention rate for principals. A critical mass of principals participating in MLDS will provide consistency at the school leader position and for thousands of teachers and students. Annual evaluations each year of the project will continue to show that MLDS principals retention rates exceed 90 percent.
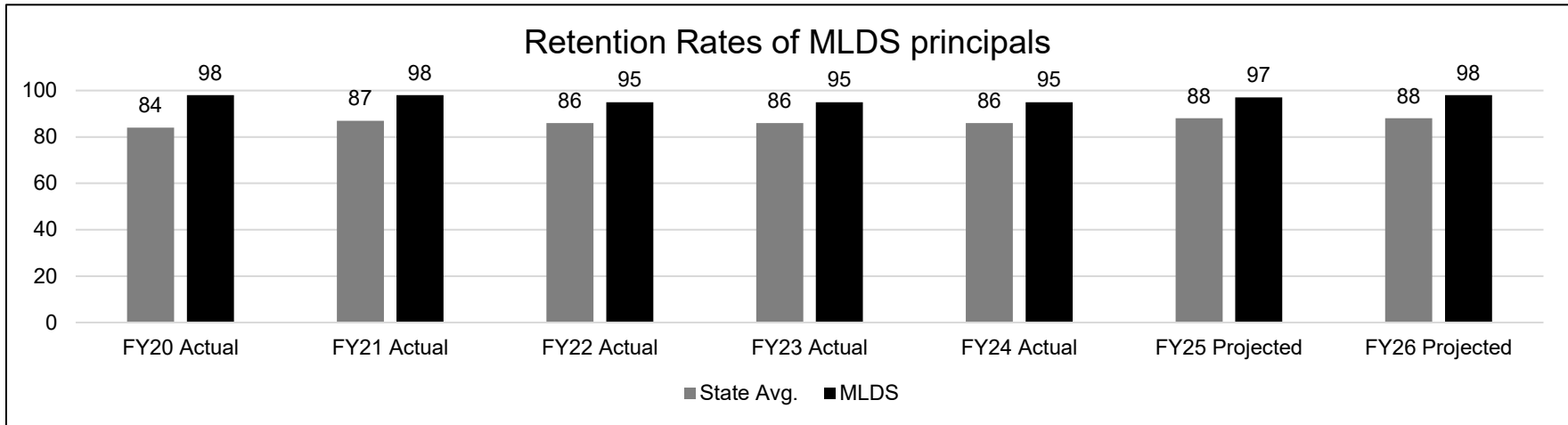
Retention Rates of MLDS principals

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Projected	FY26 Projected
State Avg.	84	87	86	86	86	88	88
MLDS	98	98	95	95	95	97	98

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Project Extended IMPACT

AB Section(s): **2.260**

Program is found in the following core budget(s): Office of Educator Quality

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
FEDERAL	0	249,996	1,234,750	3,316,380
TOTAL		249,996	1,234,750	3,316,380

Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL
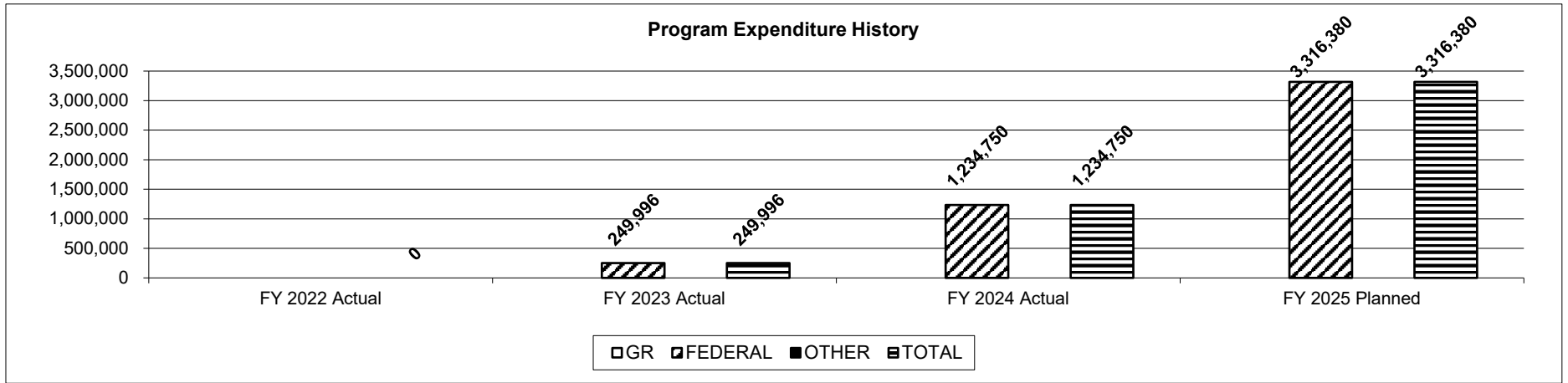
4. What are the sources of the "Other " funds?
    N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
    Federal Award Number S423A220059 84.423A
    House Bill 2 - Section 2.245

6. Are there federal matching requirements? If yes, please explain.
    N/A

7. Is this a federally mandated program? If yes, please explain.
    N/A

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education	**AB Section(s):** ___2.265___
Vocational Rehabilitation	
Program is found in the following core budget(s): Vocational Rehabilitation	

1a. What strategic priority does this program address?

    Success Ready Students and Workforce Development

1b. What does this program do?

A strong Missouri workforce is one inclusive of people with disabilities. The Vocational Rehabilitation (VR) program provides access to the services and supports for individuals with disabilities to be successful in their job goals.

- **Competitive Integrated Employment:** VR assists individuals with physical and/or mental disabilities to achieve competitive integrated employment.
    - o Helps individuals with disabilities to maximize their employment, economic self-sufficiency, independence, and community integration by providing individualized guidance and counseling, and vocational rehabilitation services. Vocational rehabilitation services can include training, medical diagnosis, physical restoration, placement services, assistive technology, or other services as needed.
    - o Provides hope, inspiration, and pathways to individuals whose disabilities are a substantial barrier to employment so they may prepare for, secure, retain, advance in, or regain employment.
- **High School Transition Services:** VR assists high school students with disabilities in transitioning from school to the workforce.
    - o Provides the following pre-employment transition services for students: 1) Job exploration counseling, 2) Work-based learning experiences, 3) Counseling for postsecondary education, 4) Workplace readiness training, and 5) Instruction in self advocacy.
    - o Provides summer work experiences for students with disabilities by coordinating with community rehabilitation providers (CRP) and businesses.
- **Services to Missouri Employers:** VR works to help educate businesses about accessibility and develops workplace opportunities for individuals with disabilities.
    - o Assists businesses in meeting their workforce needs.
    - o VR provides the following services to Missouri Employers: Employer information and support services, workforce recruitment assistance, support in strategic planning and economic development, access to untapped labor pools, and training services.

PROGRAM DESCRIPTION

Department: **Department of Elementary and Secondary Education**   AB Section(s): **2.265**
Vocational Rehabilitation
Program is found in the following core budget(s): **Vocational Rehabilitation**

2a. Provide an activity measure(s) for the program.

Number of Clients and High School Students Served:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Actual	Actual	Projected	Projected	Projected
Number of Clients Served	21,815	23,429	25,702	27,900	28,877	29,887
Number of Potentially Eligible Students Served	9,683	9,849	11,172	11,395	11,623	11,855
Total Number Served	31,498	33,278	36,874	39,295	40,500	41,742

Source: VR Case Management System

Services to Missouri Employers:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Actual	Projected	Projected	Projected	Projected
Number of Missouri Employers Served	3,180	3,075	2,971	3,050	3,100	3,150
Number of Services to Employers	16,767	16,481	16,072	16,700	16,800	16,900

VR Services to Employers include, but are not limited to, outreach to individuals with disabilities, providing information on workforce investment incentives and labor market conditions, providing referrals to community resources to support workforce needs, supporting employers' search for qualified candidates, conducting recruitment efforts, participating in job fairs, partnering in collaborative efforts to identify workforce challenges and developing strategies to address those challenges, and training services including customized training and on-the-job training.

Source: VR Case Management System

Number of New Applicants

FY 2019	12,882	
FY 2020	9,789	
FY 2021	7,740	
FY 2022	9,912	
FY 2023	11,196	
FY 2024	12,314	
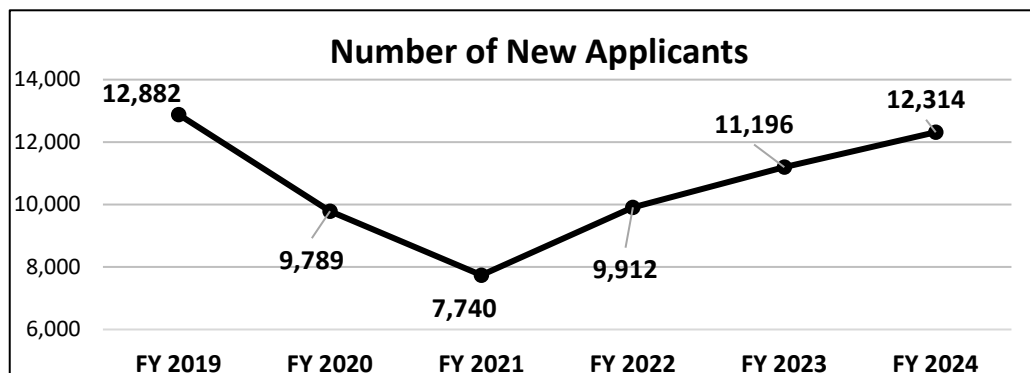
Source: VR Case Management System

In FY 2024, VR experienced a 24% increase in new applicants compared to two years prior, FY 2022. The number of applicants in FY 2024 is comparable to prepandemic levels.

FY 2019 - FY 2021 data is included to show pre-pandemic and pandemic numbers. The number of VR Applicants was greatly impacted by the pandemic.

The average length of a rehabilitated VR case is 38 months to accommodate all services on a employment plan including vocational counseling, training, medical diagnosis, physical restoration, placement services, assistive technology, or other services as needed.

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education	**AB Section(s):** __2.265__
Vocational Rehabilitation	
Program is found in the following core budget(s): Vocational Rehabilitation	

2b. Provide a measure(s) of the program's quality.

FY 2024 Customer Satisfaction Survey Results

98% of clients indicated they were treated with courtesy and respect.
97% of clients indicated they knew the purpose of VR services.
96% of clients indicated VR staff were available and ready to assist.
95% of clients had VR counselors explain choices to them.
93% of clients had VR counselors help plan appropriate service for them.

Source: VR Agency consumer satisfaction surveys.

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education
Vocational Rehabilitation

AB Section(s): 2.265

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

2c. Provide a measure(s) of the program's impact.

% of Consumers Employed at 12 Months after exiting the VR Program

- FY 2022: 56.4%
- FY 2023: 63.5%
- FY 2024: 62.4%
- FY 2025: 63.7%
- FY 2026: 63.9%
- FY 2027: 64.1%

Legend: Target, Actual, National Average

Annual Earnings By All Participants Who Exited VR Services in Comparison to Earnings at Application

- FY 2022: $20.3 / $85.8
- FY 2023: $23.5 / $90.3
- FY 2024: $26.1 / $94.0
- FY 2025: $90.0
- FY 2026: $90.0
- FY 2027: $90.0

Legend: Earnings at Application, Earnings at Closure, Target Earnings at Closure

Missouri VR is exceeding the national average of employment retention after exiting the VR program. The national average for FY 2022, FY2023, and FY2024 was 48%, 52.8%, and 52.6% respectively.

Source: VR Case Management System

Note: Annual earnings is calculated by reported earnings multiplied the number of hours worked per week multiplied by 50.5 average working weeks within a year.

Source: VR Case Management System

Measureable Skills Gains Achieved by VR Consumers

- FY 2022: 3,584
- FY 2023: 3,729
- FY 2024: 4,350
- FY 2025: 5,000
- FY 2026: 5,000
- FY 2027: 5,000

Legend: Target, Actual, Neighboring State VR Agencies
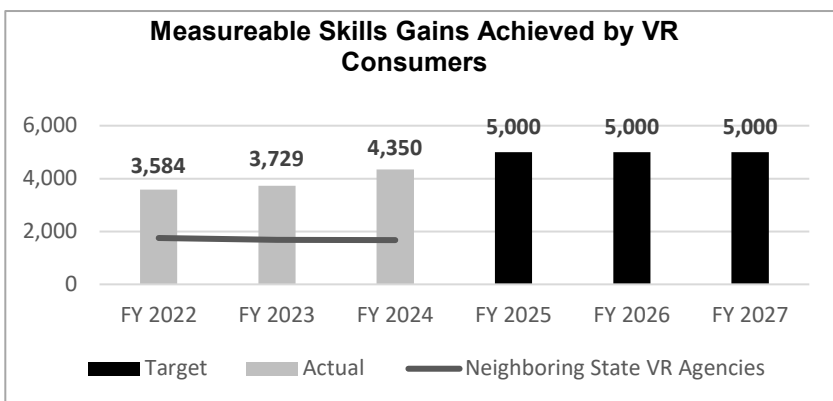
Measureable Skills Gains are when a VR Client achieved documented academic, technical, occupational or other progress towards a credential or employment in the year. These skills gains can include Successful Completion of Secondary or Postsecondary Grade Level, On-The-Job Training Program, one year of Registered Apprenticeship Program, Employer Provided Training Program Milestone, Technical or Occupational Exam, and Secondary or Postsecondary diploma or certificate.

Note: Neighboring states include Kansas, Nebraska, and Iowa. Neighboring states Skills Gains average per state was 1,753 for FY 2022, 1,687 for FY 2023, and 1,673 for FY 2024.

Source: Rehabilitation Services Administration Case Service Report 911.

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

Vocational Rehabilitation

AB Section(s):   2.265

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

2d. Provide a measure(s) of the program's efficiency.

Missouri VR is commited to processing applications for VR services and making elibility determinations in a timely and efficent manner. When eligible, Missouri VR is commited to starting services and working with clients to create job goals and employment plans in a timely and productive manner to most successfuly support Missourians with disabilities with obtaining and retaining employment.

Percent of VR Clients Made Eligible within 60 Days of Application Date

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Actual	94.7%	91.9%	94.1%			
Target				90%	90%	90%

Percent of VR Employment Plans Developed within 90 Days of Eligibility Determination

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Actual	91.0%	89.6%	91.0%			
Target				90%	90%	90%
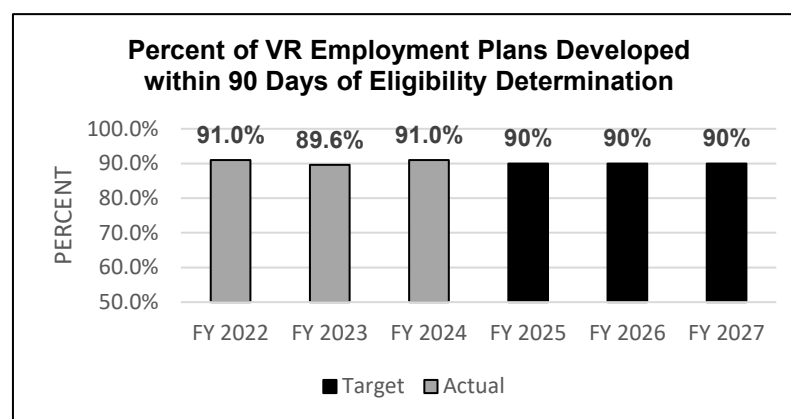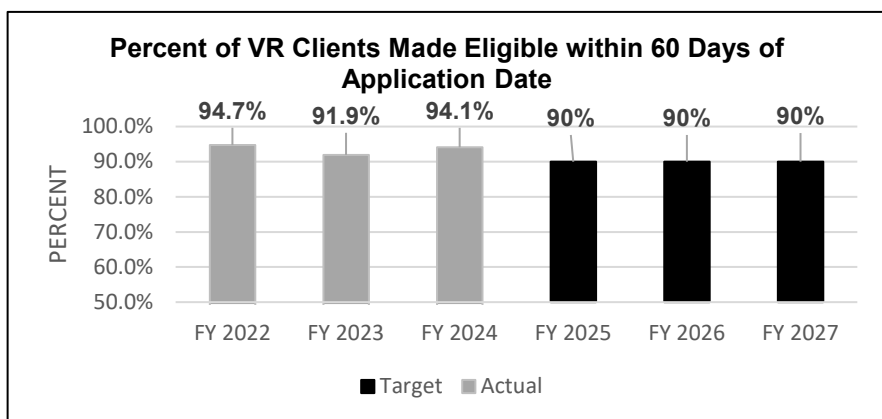
Source: Rehabilitation Services Administration Case Service Report 911

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

Program Expenditure History (in millions)

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	14,616,241	15,841,442	15,841,427	15,841,442
FEDERAL	37,045,165	37,619,151	48,317,111	36,345,040
OTHER	1,400,000	1,400,000	1,399,993	1,400,000
TOTAL	53,061,406	54,860,593	65,558,531	53,586,482

Millions
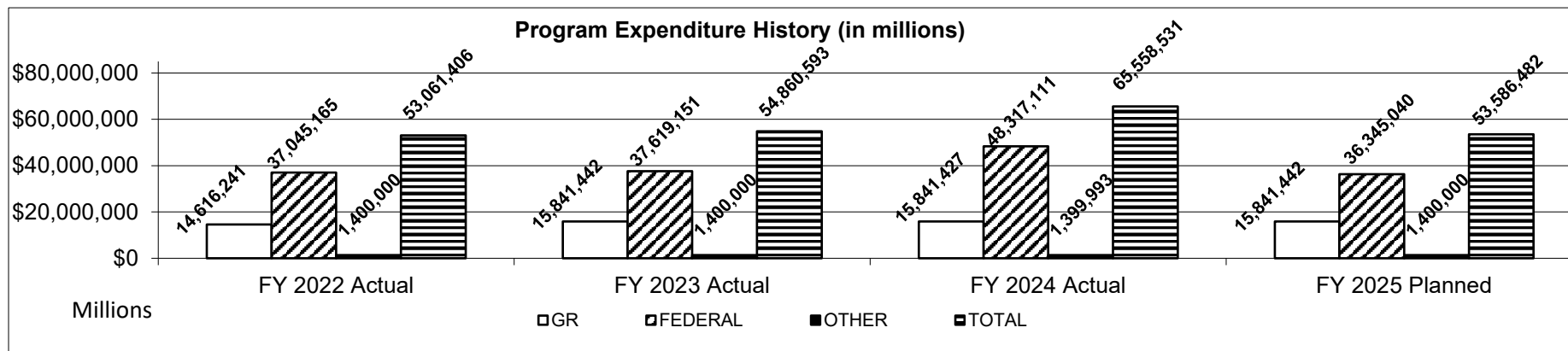
PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education	**AB Section(s):** _____**2.265**_____
Vocational Rehabilitation	

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

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

    Fund 291- Lottery Funds (0291)

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

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

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

    The match rate for this program is 78.7% federal and 21.3% state sources.

    There are Maintenance of Effort (MOE) requirements related to the VR Federal Grant. Maintenance of Effort requires the state to appropriate and expend the same amount of state funds for the State VR Program as it did two years prior. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the prior year threshold.

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

    Yes, the Rehabilitation Act of 1973, as amended, establishes the requirement for a designated state unit to carry out the provision of the Act.

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

Disability Determinations

Program is found in the following core budget(s): Disability Determinations

HB Section(s): __2.270__

1a. What strategic priority does this program address?

Efficiency and Effectiveness

1b. What does this program do?

The Disability Determinations (DD) program makes determinations of disability for Missourians filing for Social Security disability benefits.

- Decisions are based on medical and vocational information using the standards established by the Social Security Administration.

- The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds, pays recipient's disability benefits.

- The Disability Determinations program operations are totally funded with federal funds from the Social Security Administration.

- Funding and staffing ensure Missouri citizens receive accurate and timely disability decisions.

- An estimated 80,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY 2026.

2a. Provide an activity measure(s) for the program.

Number of Disability Claims Processed

	FY 2022	FY 2023	FY 2024	FY2025	FY2026	FY2026
Actual	79,353	77,007	73,839			
Projected				80,000	80,000	80,000
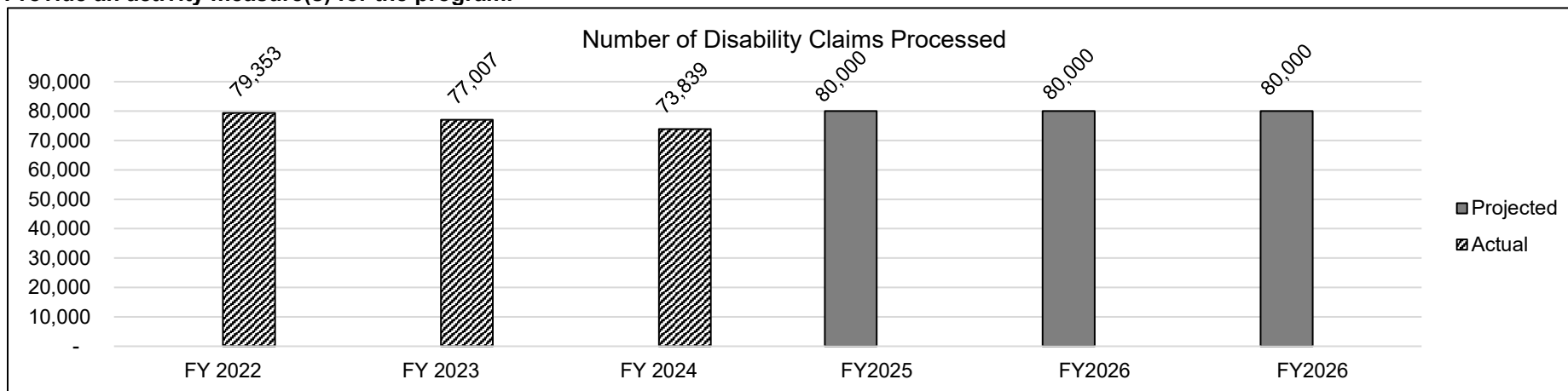
Number of claims processed yearly is dependent on the number of Missiouri Applicants. Projected estimate is calculated by SSA based on previous years.

Note: All DDS statistics are measured on a Federal Fiscal Year (FFY).

Source: DD Agency Case Management System

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s):   2.270

Disability Determinations

Program is found in the following core budget(s): Disability Determinations

2b. Provide a measure(s) of the program's quality.

Accuracy Rate

	FY 2022	FY 2023	FY 2024	FY2025	FY2026	FY2027
Actual	97%	97%	98%			
Target				97%	97%	97%

Legend: Target, Actual, National Avg
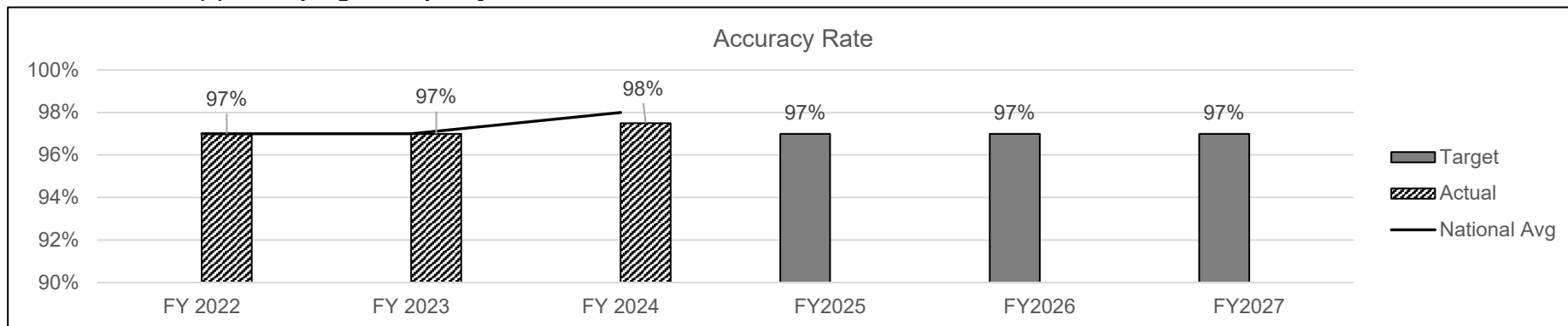
Note: All DDS statistics are measured on a Federal Fiscal Year (FFY).
Target Accurancy Rate is set by SSA.
Source: Social Security Administration

2c. Provide a measure(s) of the program's impact.

The number of Missouri residents receiving Social Security Disability Insurance (SSDI) and SSI benefits each year is the direct impact of Missouri DD's ability to process claims timely and accurately. SSDI and SSI benefits are monies that are spent in Missouri's economy by Missouri Disabled Workers.

	Count of Missouri SSDI Recepients	Average Monthly Benefit	Count of Missouri SSI Recepients	Average Monthly Benefit
FY2022	222,768	$1,199.00	127,948	$594.00
FY2023	215,406	$1,315.00	126,047	$644.00
FY2024	207,005	$1,363.00	124,660	$662.00

Note: Count of Missouri Residents receiving Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) is available June of each year.
Individuals may be counted in both SSDI and SSI if they are receiving both types of benefits.
Source: Social Security Administration

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s):   2.270

Disability Determinations

Program is found in the following core budget(s): Disability Determinations

2d. Provide a measure(s) of the program's efficiency.

Days of Processing Time

	FY 2022	FY 2023	FY 2024	FY2025	FY2026	FY2027
Actual	91	94	101			
Projected				90	90	90
National Avg	142	180	186			
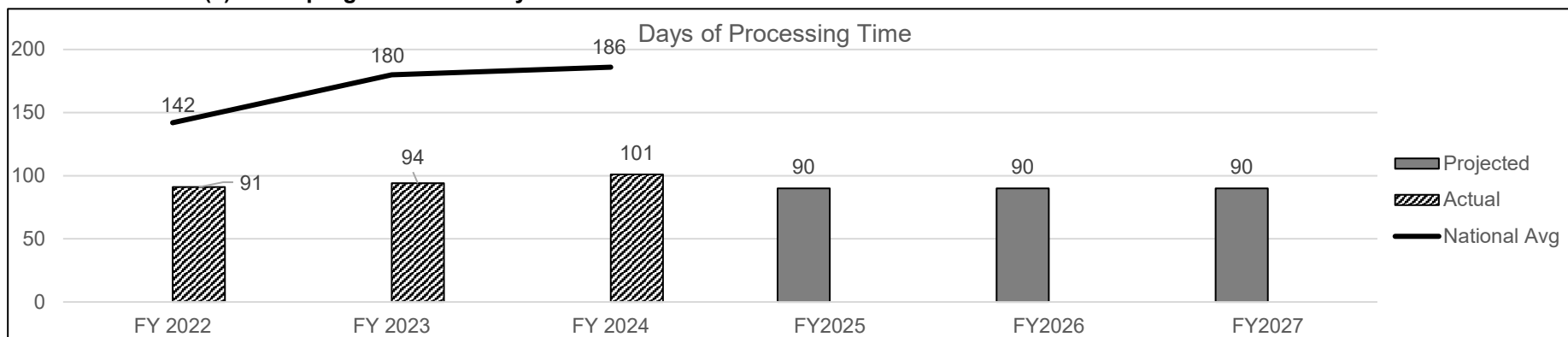
Note: All DDS statistics are measured on a Federal Fiscal Year (FFY).

Missouri processing time is well below the national average. In FFY24, Missouri processed claims more than 17 weeks faster than the average state.

Source: DD Agency Case Management System and Social Security Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History (in millions)

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Planned
FEDERAL	16,574,130	17,571,002	18,891,233	16,831,731
TOTAL	16,574,130	17,571,002	18,891,233	16,831,731
GR	0	0	0	0
OTHER	0	0	0	0

□GR ◨FEDERAL ■OTHER ▤TOTAL

Program Description 106
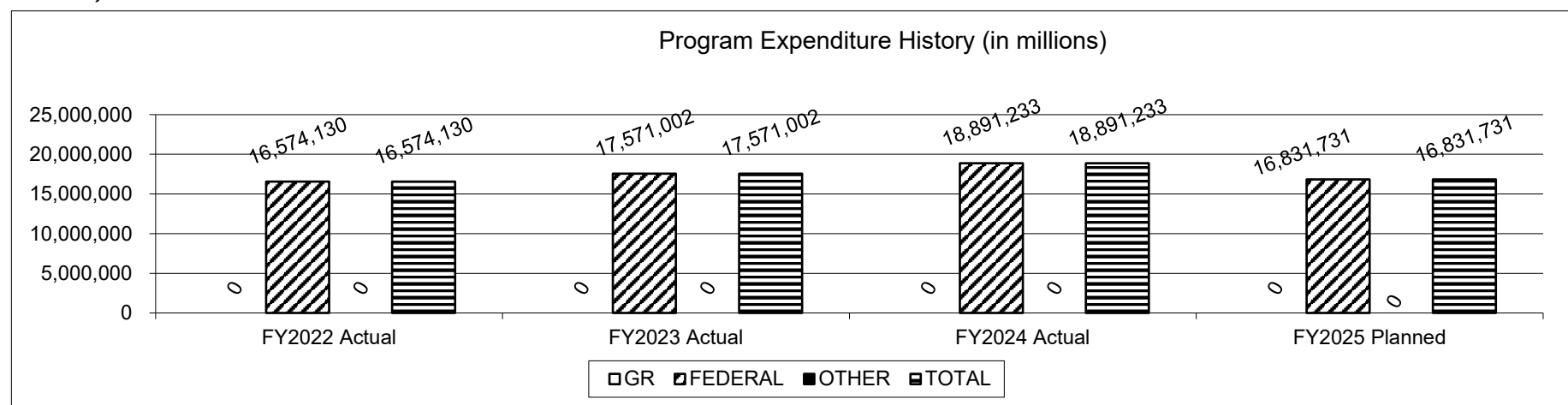
PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education   **HB Section(s):   2.270**
Disability Determinations
Program is found in the following core budget(s): Disability Determinations

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

   None

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

   State Rule 5 CSR 20-500.300 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III.

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

   No. Disability Determinations is 100% federally funded.

7. 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.

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education   **AB Section(s):   2.275**
Independent Living Centers (ILC)
Program is found in the following core budget(s): Centers for Independent Living

1a. What strategic priority does this program address?
    Success-Ready Students & Workforce Development

1b. What does this program do?

Independent Living Centers (ILC) provide an array of services to assist Missourians with disabilities to remain independent in their communities rather than in an institutional setting.

- The Independent Living Centers located throughout Missouri provide the federally required five core services of Information and Referral; Advocacy, Peer Counseling, Transition (including transition from institutional settings, prevention of institutionalization and youth transition services), and Independent Living Skills Training within their communities.

- Centers assist individuals with disabilities of all ages by providing *unique* services to improve social, physical, and psychological functioning. Through regional and statewide consumer need assessments, centers implement effective programming not provided by other agencies. Without duplicating existing services, centers fill gaps within regions, resulting in no un-served communities statewide.

- Missouri individuals with disabilities utilize their Centers' instructive and supportive programs, gaining better access to other agency services through developed partnerships and collaborations, such as rehabilitation technology agencies and employment services agencies. This allows them to further utilize community resources in managing their personal needs.

- Centers seek community business partners in developing and improving community councils, supporting growth in industry to include increased awareness about accessibility and inclusion to help improve the quality of life for all community members.

- Centers leverage state resources to assist consumers with accessing additional and alternative services to develop the independent living skills necessary to improve the quality of life for persons with disabilities. Additionally, families reduce reliance on public assistance by more individuals with disabilities living independently.

- In FFY 2024, Independent Living Center employees were 69% individuals with disabilities.
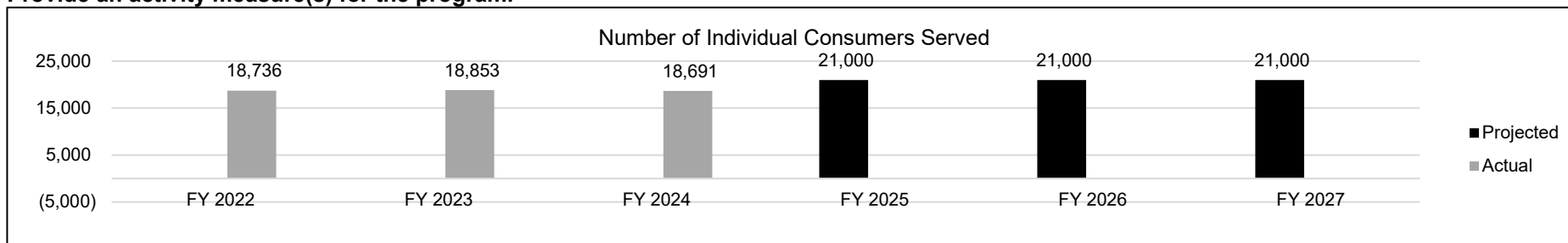
2a. Provide an activity measure(s) for the program.

Number of Individual Consumers Served

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Actual	18,736	18,853	18,691			
Projected				21,000	21,000	21,000

Note: IL Statistics are measured on a federal fiscal year.

Source: Section 704 Annual Performance Report for Centers for Independent Living .

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education   **AB Section(s):   2.275**
Independent Living Centers (ILC)
Program is found in the following core budget(s): Centers for Independent Living

2b. Provide a measure(s) of the program's quality.

2024 Independent Living Consumer Satisfaction Outcome Survey Results:

- 92.0% of Consumers stated benefit from Center Emergency Assistance services

- 95.0% of Consumers reported satisfaction with Youth Services Transition

- 98.3% Nursing Home Transition to Home & Institution Diversion service

- 96.3% of Consumers gained positive skills from Independent Living Skills Training

- 96.9% of Consumers reported benefit from Assistive Tech or adaptive equipment in home

- 96.1% of Consumers report benefit from Information & Referral, Peer Support and Advocacy services

- 89.8% of Consumers live more independently due to Home Modifications services

- 97.4% of Consumers stated satisfaction with Patient Assistant Services, maintaining living in own home

- 96.0% of Consumers stated satisfaction with Transportation services

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Note: IL Statistics are measured on a federal fiscal year.

Source: Section 704 Annual Performance Report for Centers for Independent Living

Number of Center Employees that Identified as a Persons with Disability

	Total Center FTE	Center Employees with Disability	Percent of Employees with Disability
FY 2022	672	462	68.8%
FY 2023	673	476	70.7%
FY 2024	670	458	68.4%

In FFY 2024, Missouri Centers employed 670 full-time staff across the State (including Part C Centers) and 458 of full-time staff identified as a person with a disability. Federal requirements state Centers for Independent Living (CIL) staff must comprise of at least 51% of staff employed identify as a person with a disability. Missouri Centers have consistently exceeded this requirement over the past years; full-time FFY 2024 staff identifying as a person with a disability was 68.4%.

Note: IL Statistics are measured on a federal fiscal year.

Source: Section 704 Annual Performance Report for Centers for Independent Living

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education   **AB Section(s):** ___2.275___
Independent Living Centers (ILC)
Program is found in the following core budget(s): Centers for Independent Living

2c. Provide a measure(s) of the program's impact.

Individual Achievement of Goals to Remain Independent

FY	Percent	Type
FY 2022	61%	Actual
FY 2023	64%	Actual
FY 2024	58%	Actual
FY 2025	58%	Projected
FY 2026	58%	Projected
FY 2026	58%	Projected
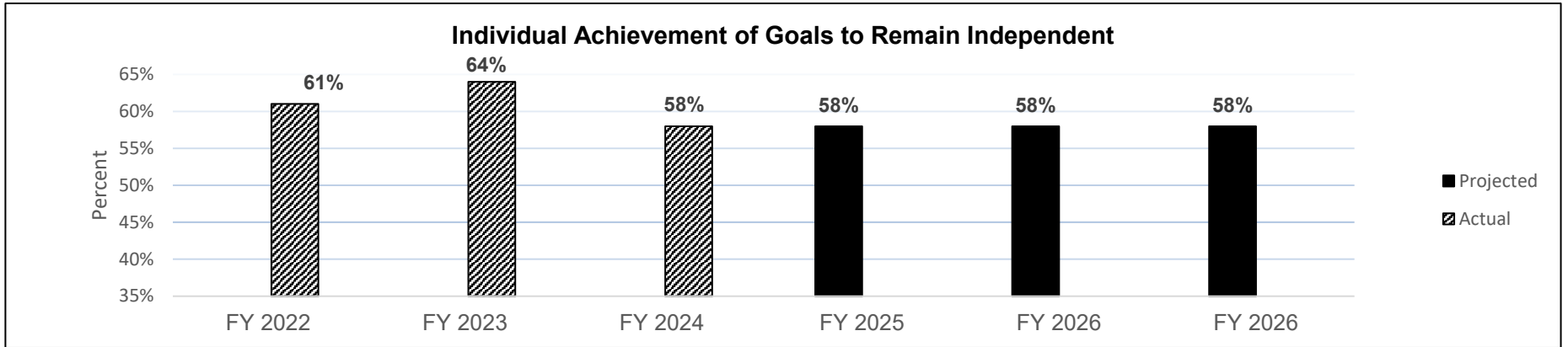
Note: IL Statistics are measured on a federal fiscal year.
Note: The individuals who did not meet goals (42% FY24) are goals in progress.
Source: Section 704 Annual Performance Report for Centers for Independent Living

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education
Independent Living Centers (ILC)

AB Section(s):   2.275

Program is found in the following core budget(s): Centers for Independent Living

2d. Provide a measure(s) of the program's efficiency.

Consumers Achieving Access to Critical Services

Legend:
- Health Care Actual
- Assistive Technology Actual
- Transportation Actual
- Projected Access to All Critical Services

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2026
Health Care Actual	50%	50%	51%			
Assistive Technology Actual	55%	42%	40%			
Transportation Actual	39%	51%	53%			
Projected Access to All Critical Services				50%	50%	50%
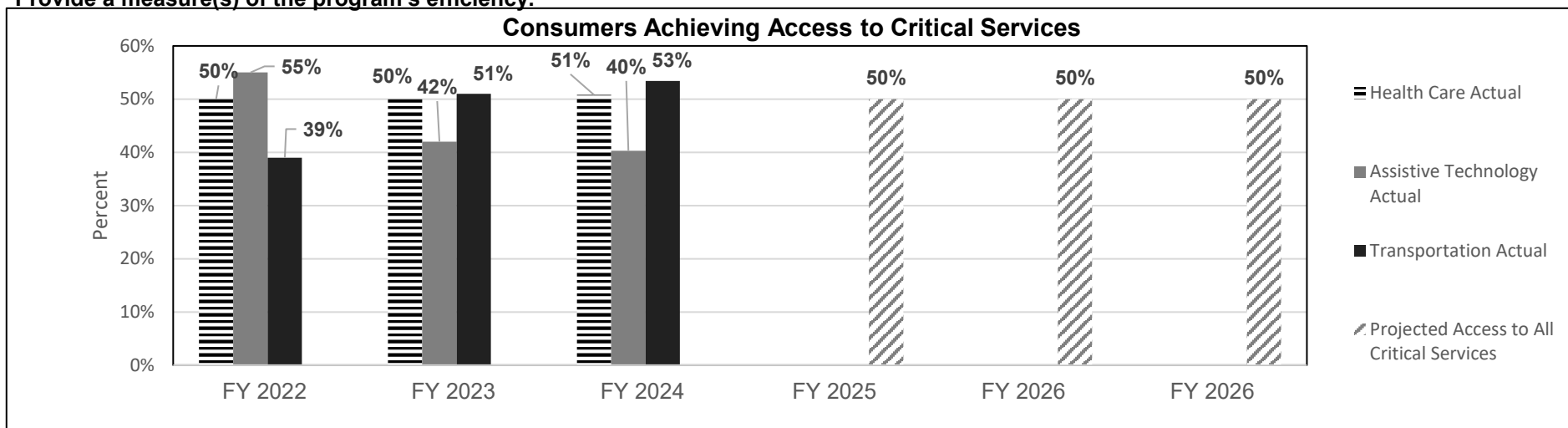
Note: IL Statistics are measured on a federal fiscal year.
Note: The individuals who are not achieving access have access in progress.
Source: Section 704 Annual Performance Report for Centers for Independent Living

Number of Services Provided to Individuals

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Actual	95,383	105,076	86,525			
Projected				95,000	95,000	95,000

Legend: Actual / Projected
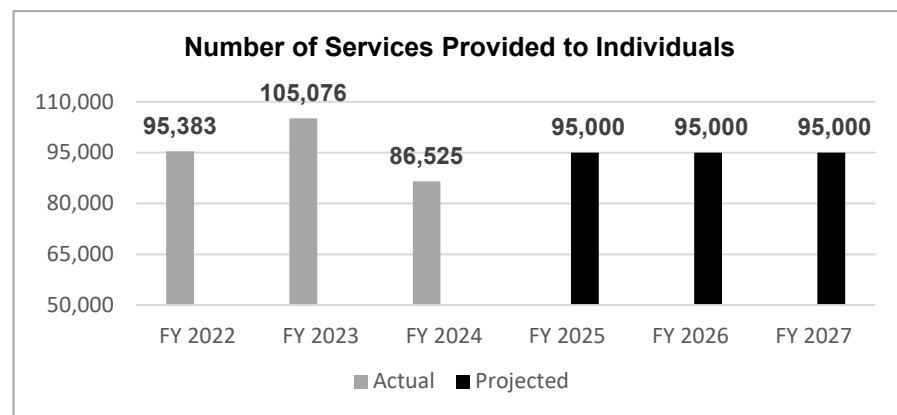
Centers fully utilize Independent Living funding to provide consumers with multiple Independent Living services, addressing a wide variety of needs throughout the life of the case, resulting in increasing their Consumers' ability to live independently in their own homes.

Services include, but are not limited to, personal assistance services, preventative services, information and referral services, assistive technology, communication services, housing modifications, IL skills training, transportation, mobility training, peer counseling, vocational services, therapeutic treatment, mental and physical restoration services, and other services.

Note: IL Statistics are measured on a federal fiscal year.
Source: Section 704 Annual Performance Report for Centers for Independent Living

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education   AB Section(s):   2.275
Independent Living Centers (ILC)
Program is found in the following core budget(s): Centers for Independent Living

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Planned
GR	3,550,201	3,760,001	4,326,201	3,960,001
FEDERAL	1,340,831	1,350,018	1,351,214	1,402,546
OTHER	189,500	196,000	190,556	190,556
TOTAL	5,080,532	5,193,220	5,867,971	5,553,103

Legend: GR FEDERAL OTHER TOTAL
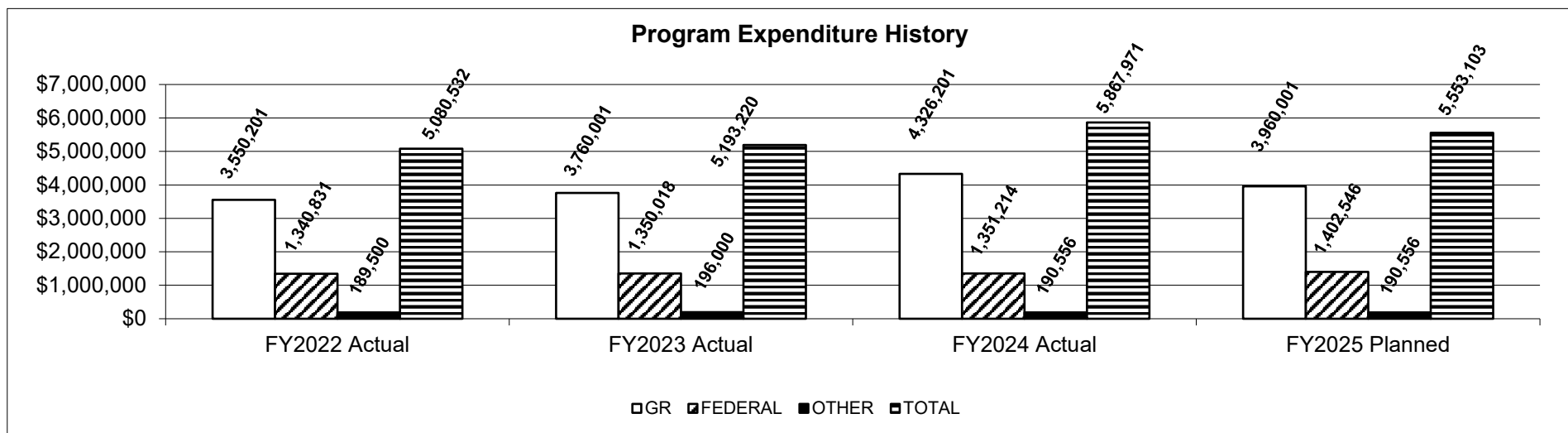
4. **What are the sources of the "Other " funds?**

   Independent Living Center Fund (0284-2809)

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

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

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

   Yes. There is a 10% GR Match requirement.

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

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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):**   **2.055**
Patriotic Education
Program is found in the following core budget(s): Patriotic Education

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

This funding is used for a patriotic and civics training program to prepare teachers to teach the principles of American civics and patriotism.

2a.   Provide an activity measure(s) for the program.

For FY2024, a group of Social Studies educators met in person and online to produce a set of Civics and Patriotism lessons for K-12 educators.The lessons have been reviewed and posted to the DESE website. Along with those lessons, trainings were provided at each Regional Professional Development Center (RPDC). The trainings were attended by 293 educators across Missouri. The number of participants involved in the training, a survey of how those participants plan to use the information, and the number of teachers who request the advance training after participating in the local training will supply the

2b. Provide a measure(s) of the program's quality.

For FY 2024, 99% of attendees of the trainings saw themselves teaching the Civics and Patriotism lessons from the bank, and 65.9% of the attendees ranked the likelihood of them sharing the lessons with others a 10 on a scale of 1 to 10 (10 being absolutely yes, 1 being absolutely no). Furthermore, 96.3% of attendess rated their likelihood of sharing the lessons as 8 or higher on the same scale. For FY 2025, program quality measures may be obtained through feedback surveys from participants in future trainings. At the end of the local trainings, we will request teachers to participate in a focus group to

2c. Provide a measure(s) of the program's impact.

For FY 2024, nine trainings were provided across the state of Missouri. Each district that attended the trainings was provided a $1,000 stipend for materials. Several teachers stated they planned to use the stipend for books referenced in the lessons. For FY 2025, the number of teachers participating in future training programs will be reported. The survey will include questions to measure how the efficacy of teaching civics and patriotism has improved over time. Also, as part of the professional development, teachers will make short lessons complement the lessons already developed. These lessons will be reviewed for quality.

2d.   Provide a measure(s) of the program's efficiency.

The program's efficiency will be measured by dividing the total amount of money spent by the number of educators trained. $398,000/293 = $1,358.36

Department of Elementary and Secondary Education   **AB Section(s):** ___2.055___
Patriotic Education
Program is found in the following core budget(s): Patriotic Education

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	0	90,656	398,001	500,000
FEDERAL	0	0	0	0
OTHER	0	0	0	0
TOTAL	0	90,656	398,001	500,000

Legend: □GR ▨FEDERAL ■OTHER ▱TOTAL

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

   N/A

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

   House Bill 2 Section 2.050

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

   No

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

   No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s): __2.055__

Care to Learn

Program is found in the following core budget(s): Office of College and Career Readiness

1a. What strategic priority does this program address?

Safe and Healthy Schools

1b. What does this program do?

This program provides resources for students' immediate needs in the areas of health, hunger, and hygiene so every student can be successful in school.

2a. Provide an activity measure(s) for the program.

Care to Learn provides the following items and services to students in need at the partnering school districts: food, clothing, shoes, hygiene items, laundry service, pest control, and payment for mental health, dental, optical, and medical appointments and treatment.

Number of Chapters (partnerships with school districts)				
FY2023	FY 2024	FY 2025	FY 2026	FY 2027
Actual	Actual	Projected	Projected	Projected
40	46	55	75	75

This is a new program effective February 2023.

Data obtained from partners at Care to Learn.

Number of students with access to Care to Learn resources				
FY2023	FY 2024	FY 2025	FY 2026	FY 2027
Actual	Projected	Projected	Projected	Projected
130,839	135,609	150,000	160,000	160,000

This is a new program effective February 2023.

Data obtained from partners at Care to Learn.

2b. Provide a measure(s) of the program's quality.

Liaisons are sent a survey after a need is requested to assess timeliness and quality of the service. Respondents reported that 93% of the needs were fulfilled in one day. The remaining needs were things such as medical appointments or glasses which take more time but were ultimately fulfilled.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s): __2.055__

Care to Learn

Program is found in the following core budget(s): Office of College and Career Readiness

2c. Provide a measure(s) of the program's impact.

Care to Learn is expecting impact results by the end of September 2024 that are directly in response to referrals. Narrative impact statements are available. For example:

- "Under-resourced students are four times more likely to miss school. Students who have their clothing and hygiene needs covered feel included, recharged, and ready to take on the classroom."
- "Of the more than 900,000 students who attend Missouri public schools, one in five live below the Missouri poverty line. These students often have unmet medical, dental, and mental health concerns that make learning more challenging."
- "One in six kids is hungry each day and more than 200,000 children in Missouri live with food insecurity. Kids need healthy meals so they can stay energized, alert, and ready to conquer their day."

	Number of student needs met (health, hunger, hygiene)				
	FY2023	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
	Actual	**Actual**	**Projected**	**Projected**	**Projected**
Health	3,455	1,406	2,500	3,000	3,000
Hunger	232,252	274,740	300,000	300,000	300,000
Hygiene	146,609	116,314	120,000	130,000	130,000
Total needs met	382,316	392,460	422,500	433,000	433,000

This is a new program effective February 2023.
Data obtained from partners at Care to Learn.

2d. Provide a measure(s) of the program's efficiency.

Percentage of immediate needs fulfilled within 1 day				
FY2023	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
Actual	**Projected**	**Projected**	**Projected**	**Projected**
100%	92%	95%	95%	95%

This is a new program effective February 2023.
Data obtained from partners at Care to Learn.

PROGRAM DESCRIPTION

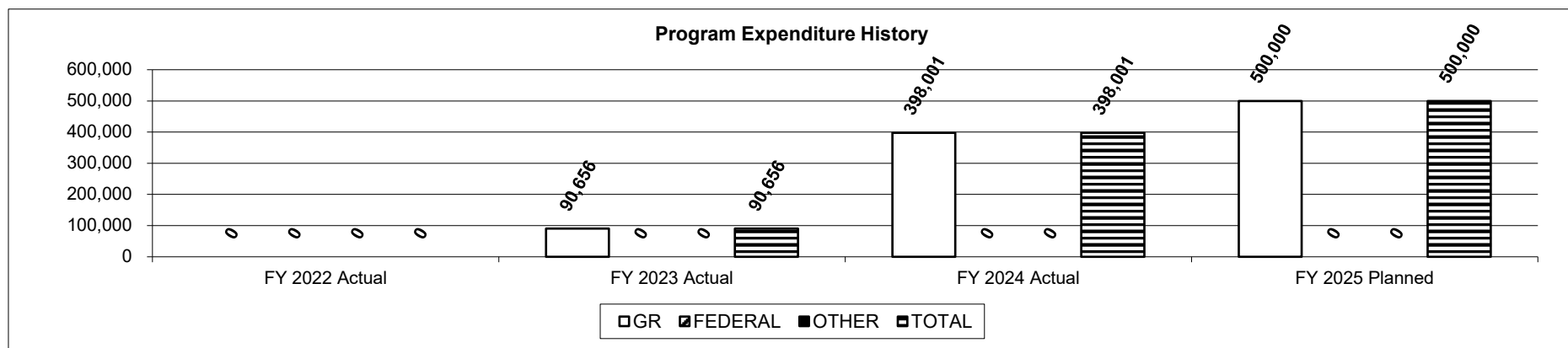**Department of Elementary and Secondary Education**   **AB Section(s):** __2.055__
Care to Learn
Program is found in the following core budget(s): Office of College and Career Readiness

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	0	2,195,342	2,425,000	5,000,000
FEDERAL	0			
OTHER	0	0	0	0
TOTAL		2,195,342	2,425,000	5,000,000

Legend: ◨GR ⊠FEDERAL ▢OTHER ■TOTAL
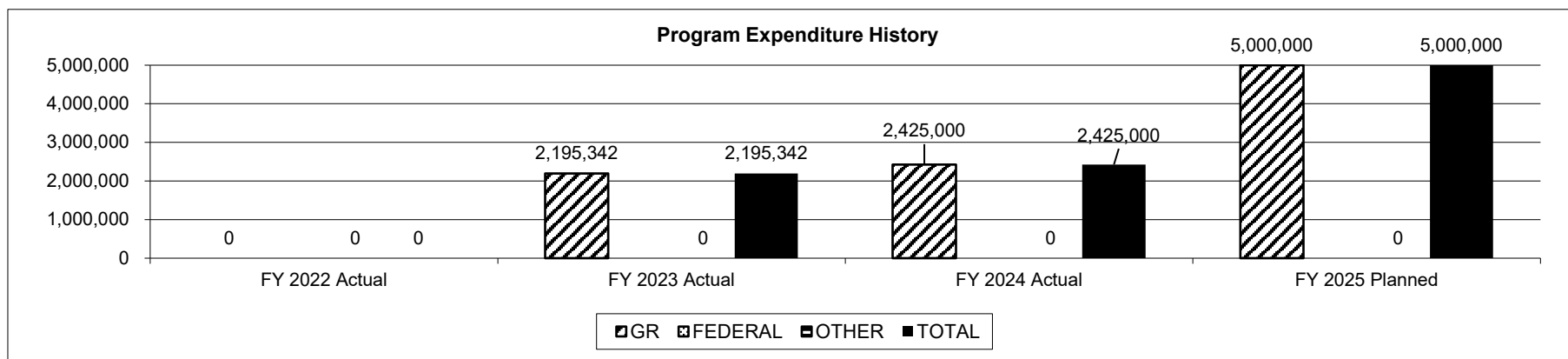
4. What are the sources of the "Other " funds?
    None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
    State Statute- House Bill 3002, section 2.050

6. Are there federal matching requirements? If yes, please explain.
    No

7. Is this a federally mandated program? If yes, please explain.
    No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	AB Section: __2.070__

K-3 Reading Assessment Program

Program is found in the following core budget(s): K-3 Reading Assessment Program

1a. What strategic priority does this program address?

  Literacy

1b. What does this program do?

  The K-3 reading assessment program is used for preliminary identification of students at risk for dyslexia and related disorders, including analysis of phonological and phonemic awareness, rapid automatic naming, alphabetic principle, phonics, reading fluency, spelling, reading accuracy, vocabulary, and reading comprehension. This program supports local education agencies (LEAs) in the implementation of assessments and analysis of data by providing professional development opportunities to districts and charter schools.

2a. Provide an activity measure(s) for the program.

Number of students in K-3 screened each year								
FY 2022		FY 2023		FY 2024		FY 2025	FY 2026	FY 2027
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
285,000	222,691	285,000	222,651	285,000	280,333	285,000	285,000	285,000

  Data obtained from locally reported screening data and Dyslexia consultants training evaluation data.

2b. Provide a measure(s) of the program's quality.

District Use and Satisfaction	Overall Agree		Neutral		Overall Disagree	
	FY23	FY24	FY23	FY24	FY23	FY24
1. The presenter(s) clearly connected the content and/or research to practical applications.	98.5%	98.8%	1.1%	0.9%	0.5%	0.3%
2. My learning was supported and/or extended by the information, resources and materials provided.	98.0%	98.8%	1.5%	0.8%	0.4%	0.4%
3. The information and/or strategies will impact my teaching and/or leadership role and improve student learning.	97.6%	97.6%	1.9%	2.0%	0.4%	0.4%

  Program feedback from districts accessing the professional development support resources have indicated over 90% overall satisfaction rate.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	AB Section: __2.070__

K-3 Reading Assessment Program

Program is found in the following core budget(s): K-3 Reading Assessment Program

2c.   Provide a measure(s) of the program's impact.

Number of students identified with characteristics of dyslexia and other related								
FY 2022		FY 2023		FY 2024		FY 2025	FY 2026	FY 2027
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
37,500	46,124	37,500	45,842	46,000	39,220	46,000	46,000	46,000

These students were found "at-risk" for dyslexia which equates to 13.9% of the K-3 population (context: 23.7% were "not screened/exempt").

Data obtained from locally reported screening data and Dyslexia consultants training evaluation data.

2d.   Provide a measure(s) of the program's efficiency.

Cost per student screened each year								
FY 2022		FY 2023		FY 2024		FY 2025	FY 2026	FY 2027
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
$1.35	$1.73	$1.55	$3.00	$3.00	$3.00	$3.00	$3.00	$3.00

Data obtained from locally reported screening data and Dyslexia consultants training evaluation data.

3.   Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History

Legend: ☐ Federal, ■ GR, ▨ OTHER, ☐ TOTAL

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
Federal	0	0	0	0
GR	388,000	150,282	388,000	400,000
OTHER	0	0	0	0
TOTAL	388,000	150,282	388,000	400,000
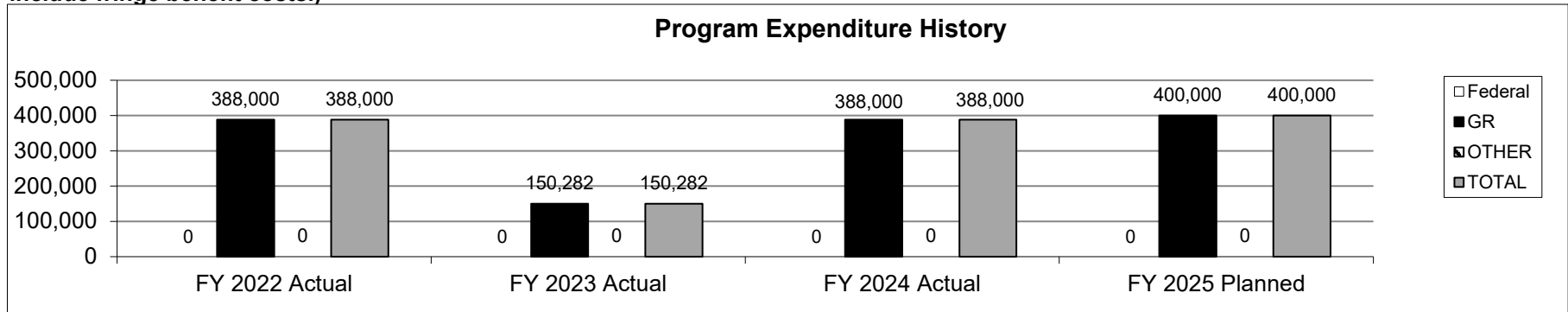
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section:**   2.070
K-3 Reading Assessment Program
Program is found in the following core budget(s): K-3 Reading Assessment Program

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

   N/A

5.   What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
   House Bill Section 2.065

6.   Are there federal matching requirements? If yes, please explain.
   No

7.   Is this a federally mandated program? If yes, please explain.
   No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	AB Section(s): 2.075
Evidence-Based Reading Instruction Program	
Program is found in the following core budget(s): Evidence-based Reading Instruction Program	

1a. What strategic priority does this program address?

Literacy

1b. What does this program do?

The new evidence-based reading instruction program provides funds to reimburse school districts and charter schools for efforts to improve student literacy. Examples of reimbursable costs/items are: costs associated with reading assessments, designated reading programs, supplies, and other reading materials.

2a. Provide an activity measure(s) for the program.

This is a new program and the expected measures will be:

Number of school districts that applied for reimbursement in each of the five focus areas: LETRS® Training Materials for K-5 Educators, Evidence-Based Reading Instructional Materials, Early Literacy Resources for Students and Families, Teacher Stipends for LETRS® Training Assessments, and Evidence-Based Foundational Reading Assessments

	Focus Areas	LETRS Materials	Instructional Materials	Teacher Stipend	Substitute Teachers	Reading Assessment	Flex	Total
Actual FY2024	*Total Amount*	$243,977	$808,733	$2,315,051	$455,058	$1,082,855	$1,675,922	$6,581,596
	Total # LEAs	32	18	283	117	261	99	323
Projected FY2025	Focus Areas	LETRS Materials	Instructional Materials	Teacher Stipend	Substitute Teachers	Reading Assessment	Flex	Total
	Total Amount	$100,000	$5,000,000	$3,000,000	$900,000	$3,500,000	*	$12,500,000
	Total # LEAs	10	100	300	150	400	*	400

2b. Provide a measure(s) of the program's quality.

This is a new program and the expected measures will be:

School district use and satisfaction

Actual FY 2024	323 out of 556 LEAs utilized funding
Projected FY 2025	400 out of 556 LEAs will utilize funding

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

AB Section(s): ___**2.075**___

Evidence-Based Reading Instruction Program

Program is found in the following core budget(s): Evidence-based Reading Instruction Program

2c. Provide a measure(s) of the program's impact.

This is a new program and the expected measures will be:

The impact on student reading achievement as measured by the beginning and end of year assessments in Grades K-3

	Beginning-of-Year		*End-of-Year*	
	Approaching, Meets, or Exceed Expectations	**Does Not Meet Expectations**	*Approaching, Meets, or Exceed Expectations*	**Does Not Meet Expectations**
FY 2024	*67%*	*33%*	*69%*	*31%*

2d. Provide a measure(s) of the program's efficiency.

This is a new program and expected measures will be:

Payments are made within 30-60 days for the life of the program.

Actual FY 2024	85% of applications were processed and funds made available within 30-60 days.
Projected FY 2025	90% of applications processed and funds made available within 30-60 days.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Bar chart legend: □GR ▨FEDERAL ■OTHER ▤TOTAL

Values shown: FY 2024 Actual 4,168,171 4,168,171; FY 2025 Planned 25,000,000 25,000,000
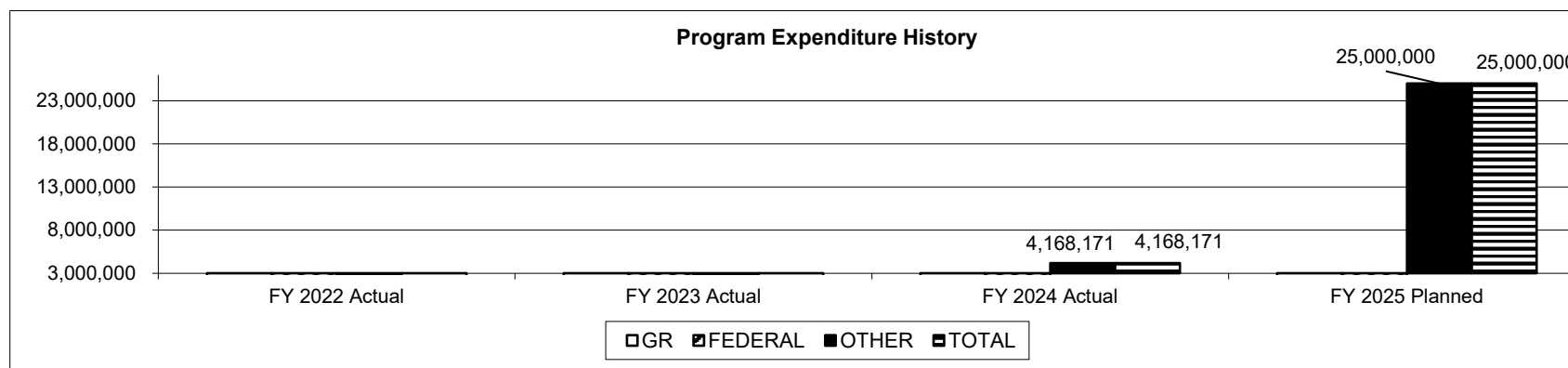
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** __2.075__
Evidence-Based Reading Instruction Program	
Program is found in the following core budget(s): Evidence-based Reading Instruction Program	

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

    Fund 0214 Evidence-based Reading Instruction Program Fund

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

    Senate Bill (SB) 681 (2022) Section 161.241

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

    No

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

    No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s): ___2.075___
Tutoring and Education Enrichment (Dubois Center)
Program is found in the following core budget(s): Office of College and Career Readiness

1a. What strategic priority does this program address?
Early Learning

1b. What does this program do?
This program is dedicated to educational enrichment, tutoring, and support in the areas of science, technology, engineering, and math, serving underserved and low-income students.

2a. Provide an activity measure(s) for the program.

	FY 2023	FY 2024	FY 2025 Projected
Students Served		165	200

DESE has requested FY 2023 data from grantee but has not received a response as of September 2024.
This program will serve at least 200 1-12 grade low income/underserved students from the greater Kansas City area during September 2024 through August 2025, as measured by enrollment numbers.

2b. Provide a measure(s) of the program's quality.
As reported from Dubois Center:
How satisfied are you with the totality of our service?   90% > 4 rating
                                                                 86% average rating
This program will receive at least an 85% satisfaction rating from parents, as measured by survey results during September 2024 through August 2025.

2c. Provide a measure(s) of the program's impact.
As reported from Dubois Center:
How impactful would you determine our service to be for your   90% > 4 rating
student/s?   88% average rating
This program will receive at least an 85% impact rating from parents, as measured by survey results during September 2024 through August 2025.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):** ___2.075___
Tutoring and Education Enrichment (Dubois Center)
Program is found in the following core budget(s): Office of College and Career Readiness

2d. Provide a measure(s) of the program's efficiency.
   As reported from Dubois Center:
   Quantitative Impact
   Students Served 165+
   Coaches 30+
   Volunteer hours logged 378
   Core programming sessions 85
   This program will use volunteer staff for at least 85% of sessions during September 2024 through August 2025, as measured by volunteer
   participation reports.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	48,500	48,500	242,500	250,000
FEDERAL	0	0	0	0
OTHER	0	0	0	0
TOTAL	48,500	48,500	242,500	250,000
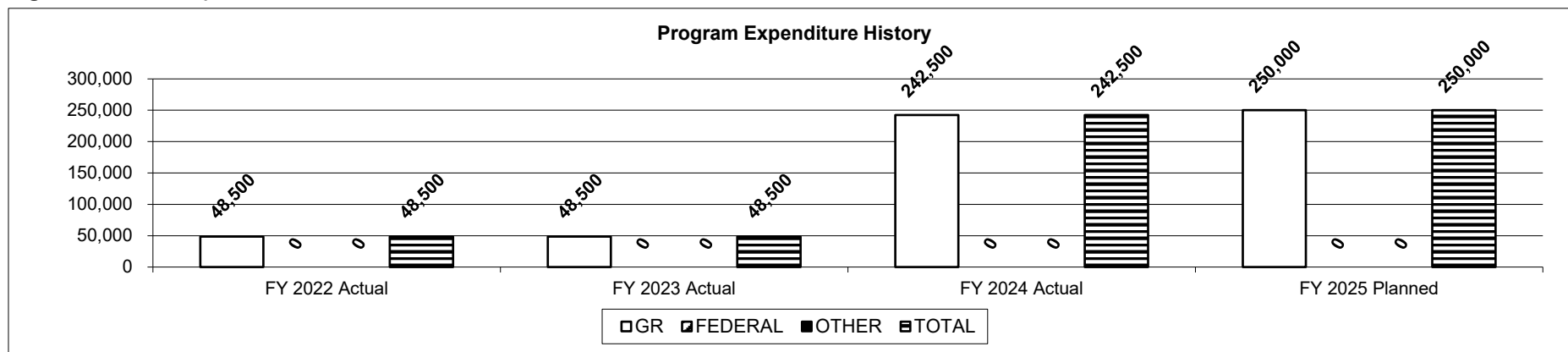
4. What are the sources of the "Other " funds?
   N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
   State House Bill 2, Section 2.074.

6. Are there federal matching requirements? If yes, please explain.
   No

7. Is this a federally mandated program? If yes, please explain.
   No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	AB Section(s): 2.055

STEM Career Awareness

Program is found in the following core budget(s): STEM Career Awareness

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

In 2019, the legislature approved $250,000 for the purpose of creating a "STEM Career Awareness Program" to increase STEM career awareness among students in grades six through eight. The statewide program introduces students to a wide variety of STEM careers and technology through an online-based STEM curriculum provided by Learning Blade.

2a. Provide an activity measure(s) for the program.

Number of STEM and Computer Science Lessons Completed by Students								
FY 2022		FY 2023		FY 2024		FY 2025	FY 2026	FY 2027
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
100,000	40,100	75,000	71,500	100,000	69,700	75,000	80,000	85,000

Data obtained from Thinking Media, who is the vendor that provides the Learning Blade STEM curriculum.

Note: In addition to online lessons, Learning Blade includes a robust set of downloadable offline resources. Since the program began there have been 62,000 student engagements with the dowloadable resources. In the 2023-24 school year there was an additional 14,000 student engagements with the downloadable resources. Through the significant efforts and support of the Department this past summer, there were 150 teachers trained, and there is anticipation of a great start to the upcoming school year.

Number of School Buildings that have Signed Up for Licenses (Cumulative)								
FY 2022		FY 2023		FY 2024		FY 2025	FY 2026	FY 2027
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
350	342	400	412	425	441	450	475	500

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum

Note: These numbers include schools that have connected via Clever including district-wide basis data sharing and school license creation.

2b. Provide a measure(s) of the program's quality.

STUDENT SURVEY RESULTS (Percentage of Students Who Agreed with Below Statements)

I learned something about new careers. - 50%

I learned something about science. - 51%

I learned something about technology. - 50%

I learned something about math. - 38%

Data obtained from Learning Blade's Year End Report 2023-24 Academic Year.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education | AB Section(s): __2.055__

STEM Career Awareness

Program is found in the following core budget(s): STEM Career Awareness

2c. Provide a measure(s) of the program's impact.

Number of Students Who Completed One or More Lessons in Learning Blade								
FY 2022		FY 2023		FY 2024		FY 2025	FY 2026	FY 2027
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
3,000	1,245	3,000	2,106	3,000	3,876	4,000	4,500	5,000

Data obtained from the vendor that provides the Learning Blade STEM curriculum.

Number of Hours of Total Time Spent Completing Online STEM Lessons								
FY 2022		FY 2023		FY 2024		FY 2025	FY 2026	FY 2027
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
15,000	4,300	6,000	6,200	8,000	8,280 *	10,000	11,000	12,000

Data obtained from the vendor that provides the Learning Blade STEM curriculum.
*Note: *This number includes hours of engagement by students using downloaded lesson plans.*

Number of Educators Who Received Professional Development Regarding Program Delivery								
FY 2022		FY 2023		FY 2024		FY 2025	FY 2026	FY 2027
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
150	90	125	170	150	140*	200	150	150

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum.
*Note: *This number does not include the trainings that took place in June where Learning Blade trained over 150 educators in collaboration with the RPDCs. Teachers were trained on the Intro to Coding course and were introduced to an Artificial Intelligence short course for the new school year.*

2d. Provide a measure(s) of the program's efficiency.

Cost per Student Accessing Online and Offline Lessons								
FY 2022		FY 2023		FY 2024		FY 2025	FY 2026	FY 2027
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
$25	$156	$30	$97	$98	$52	$50	$50	$50

Data obtained from the vendor that provides the Learning Blade STEM curriculum.
Note: This was determined by dividing the total expenditure amount by the number of students accessing learning blade activities. The amount will vary from year to year.

Percentage of Enrolled Students Who Completed at least One Lesson in Learning Blade								
FY 2022		FY 2023		FY 2024		FY 2025	FY 2026	FY 2027
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
75%	59%	70%	61%	70%	61%	75%	75%	75%

Data obtained from the vendor that provides the Learning Blade STEM curriculum.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   **2.055**
STEM Career Awareness
Program is found in the following core budget(s): STEM Career Awareness

3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**

Program Expenditure History
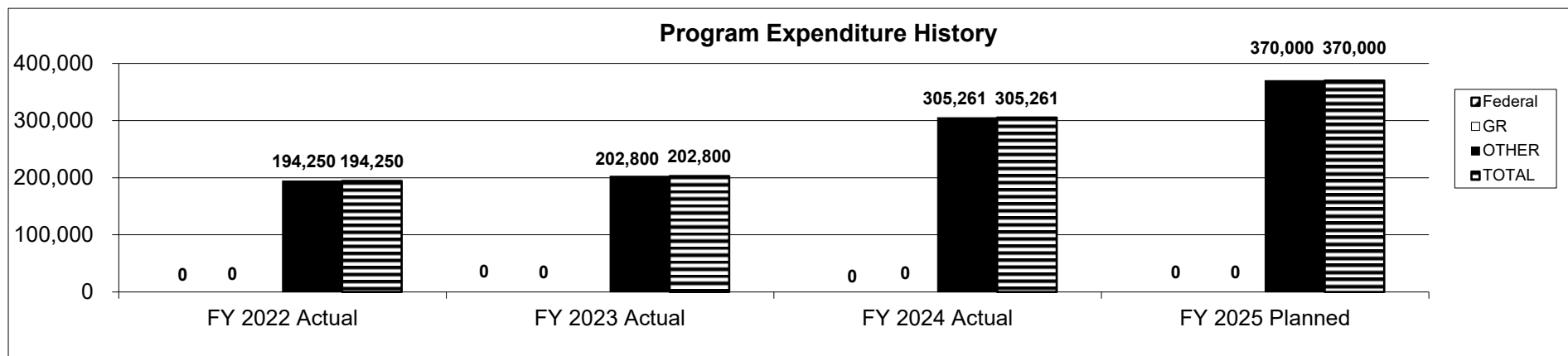
4. **What are the sources of the "Other " funds?**
   0997 - 4907 STEM Career Awareness Fund

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
   House Bill Section 2.080

6. **Are there federal matching requirements? If yes, please explain.**
   No

7. **Is this a federally mandated program? If yes, please explain.**
   No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):**   **2.080**
Computer Science Administration
Program is found in the following core budget(s): Computer Science

1a. What strategic priority does this program address?
    Success-Ready Students & Workforce Development

1b. What does this program do?
    The Assistant Director of Computer Science serves as the Department lead to local education agenies (LEAs) for the computer science program and computer science performance standards, oversees all of the Department's computer science initiatives, and administers the computer science education grant to eligible entities.

2a. Provide an activity measure(s) for the program.

Number of Teachers Who Participated in the Program									
FY 2021		FY 2022		FY 2023		FY 2024	FY 2024	FY 2025	FY 2026
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
1,000	300	1,000	740	1,000	954	1,000	1,042	1,050	1,100

Number of School Districts Who Participated in the Program									
FY 2021		FY 2022		FY 2023		FY 2024	FY 2024	FY 2025	FY 2026	FY 2027
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
200	108	150	201	200	209	210	282	215	220	225

2b. Provide a measure(s) of the program's quality.

Customer Satisfaction Survey Results
• 97% said the content was timely and up to date
• 97% said they were likely (extremely or somewhat) to recommend this training to a friend or colleague
• When asked to rank the training on a scale of 1-5, with 5 being excellent, the average score for the year was 4.59
Data obtained from the MOREnet Deliverables Report.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Computer Science Administration

AB Section(s): __2.095__

Program is found in the following core budget(s): Computer Science

2c. Provide a measure(s) of the program's impact.

Number of Students Enrolled in a Computer Science Course in High School									
FY 2021		FY 2022		FY 2023		FY 2024	FY 2024	FY 2025	FY 2026
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
14,500	18,523	19,000	19,303	21,000	19,148	19,500	17,083	20,000	20,500

Data obtained from the Department of Elementary and Secondary Education (DESE) Core Data system.

Number of Schools Offering Computer Science									
FY 2021		FY 2022		FY 2023		FY 2024	FY 2024	FY 2025	FY 2026
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
300	297	320	359	340	339	340	356	350	360

Data obtained from the DESE Core Data system.

Number of Students Earning Computer Science for Math Credit									
FY 2021		FY 2022		FY 2023		FY 2024	FY 2024	FY 2025	FY 2026
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
50	30	50	44	100	3**	5	127	10	15

Data obtained from the DESE Core Data system.

**This number has decreased due to the change in SB 681 stating parent/guardian must sign a document acknowledging this math credit may not be accepted at the university level as one of the four credits needed in math.

Number of Students Earning Computer Science for Science Credit									
FY 2021		FY 2022		FY 2023		FY 2024	FY 2024	FY 2025	FY 2026
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
20	1	20	0	30	0	5	9	10	15

Data obtained from the DESE Core Data system.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   2.095
Computer Science Administration
Program is found in the following core budget(s): Computer Science

2d.   Provide a measure(s) of the program's efficiency.

Percentage of High School Students Enrolled in Computer Science Courses Passing with Satisfactory Grades									
FY 2021		FY 2022		FY 2023		FY 2024	FY 2024	FY 2025	FY 2026
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
95%	83%	90%	94%	90%	93%	95%	93%	95%	95%

Data obtained from the DESE Core Data system.

Note: Decrease in FY 2021 actuals was due to COVID-19 impact and funds being restricted and not released until after January 1, 2021.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	126,160	191,850	38,008	65,873
FEDERAL	0	0		
OTHER	0	0		
TOTAL	126,160	191,850	38,008	65,873

4. What are the sources of the "Other " funds?
    0423-5251 Computer Science Education Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
    RSMO Section 170.018 and House Bill Sections 2.095

6. Are there federal matching requirements? If yes, please explain.
    No

7. Is this a federally mandated program? If yes, please explain.
    No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   **2.095**
Computer Science Education
Program is found in the following core budget(s): Computer Science Education

1a.   What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b.   What does this program do?

The legislature approved $450,000 for the purpose of creating a "Computer Science Education Program" to reach new and existing teachers with little computer science background; use effective practices for professional development; focus training on the conceptual foundations of computer science; reach and support historically underrepresented students in computer science; provide teachers with concrete experience with hands-on inquiry-based practices; and accommodate the particular needs of students and teachers in each district and school. The program is supported by the "Computer Science Education Fund" and began in the 2019-20 school year.

2a.   Provide an activity measure(s) for the program.

Number of Teachers Who Participated in the Program										
FY 2021		FY 2022		FY 2023		FY 2024	FY 2024	FY 2025	FY 2026	FY 2027
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
1,000	300	1,000	740	1,000	954	1,000	1,042	1,050	1,100	1,150

Data obtained from the MOREnet Deliverables Report and Computer Science Grant forms.
Note: Decrease in FY 2021 actuals was due to COVID-19 impact and funds being restricted and not released until after January 1, 2021.

Number of School Districts Who Participated in the Program										
FY 2021		FY 2022		FY 2023		FY 2024	FY 2024	FY 2025	FY 2026	FY 2027
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
200	108	150	201	200	209	210	282	215	220	225

Data obtained from the MOREnet Deliverables Report and Computer Science Grant forms.
Note: Decrease in FY 2021 actuals was due to COVID-19 impact and funds being restricted and not released until after January 1, 2021.

Department of Elementary and Secondary Education   **AB Section(s):**   **2.095**
Computer Science Education
Program is found in the following core budget(s): Computer Science Education

2b. Provide a measure(s) of the program's quality.

Customer Satisfaction Survey Results
• 97% said the content was timely and up to date
• 97% said they were likely (extremely or somewhat) to recommend this training to a friend or colleague
• When asked to rank the training on a scale of 1-5, with 5 being excellent, the average score for the year was 4.59

Data obtained from the MOREnet Deliverables Report.

2c. Provide a measure(s) of the program's impact.

Number of Students Enrolled in a Computer Science Course in High School										
FY 2021		FY 2022		FY 2023		FY 2024	FY 2024	FY 2025	FY 2026	FY 2027
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
14,500	18,523	19,000	19,303	21,000	19,148	19,500	17,083	20,000	20,500	20,100

Data obtained from the Department of Elementary and Secondary Education (DESE) Core Data system.

Number of Schools Offering Computer Science										
FY 2021		FY 2022		FY 2023		FY 2024	FY 2024	FY 2025	FY 2026	FY 2027
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
300	297	320	359	340	339	340	356	350	360	370

Data obtained from the DESE Core Data system.

Number of Students Earning Computer Science for Math Credit										
FY 2021		FY 2022		FY 2023		FY 2024	FY 2024	FY 2025	FY 2026	FY 2027
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
50	30	50	44	100	3**	5	127	10	15	15

Data obtained from the DESE Core Data system.

**This number has decreased due to the change in SB 681 stating parent/guardian must sign a document acknowledging this math credit may not be accepted at the university level as one of the four credits needed in math.

Number of Students Earning Computer Science for Science Credit										
FY 2021		FY 2022		FY 2023		FY 2024	FY 2024	FY 2025	FY 2026	FY 2027
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
20	1	20	0	30	0	5	9	10	15	15

Data obtained from the DESE Core Data system.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education　　　　　　　　　　　　　　　**AB Section(s):**　**2.095**
Computer Science Education
Program is found in the following core budget(s): Computer Science Education
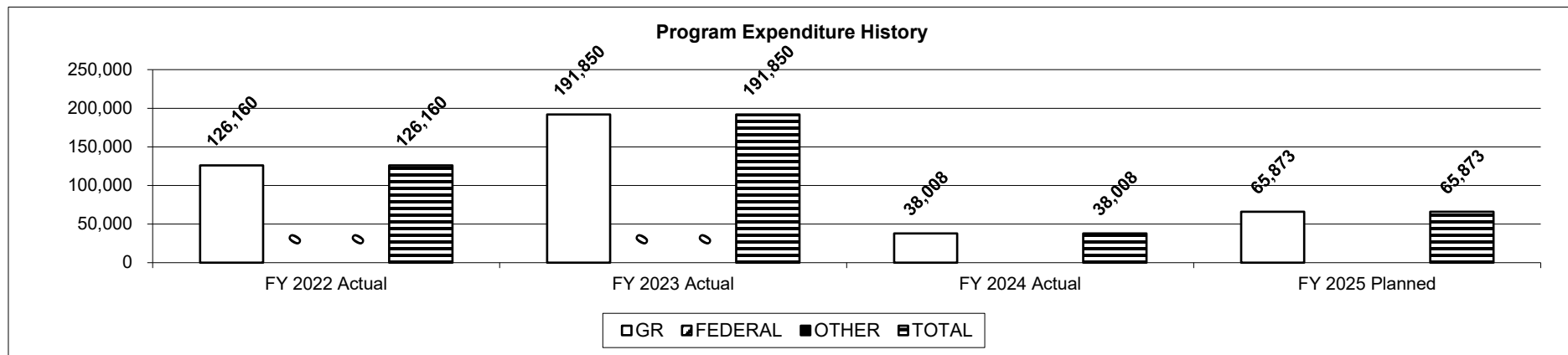
2d.　**Provide a measure(s) of the program's efficiency.**

Percentage of High School Students Enrolled in Computer Science Courses Passing with Satisfactory Grades									
FY 2021		FY 2022		FY 2023		FY 2024	FY 2024	FY 2025	FY 2026	FY 2027
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
95%	83%	90%	94%	90%	93%	95%	93%	95%	95%	95%

Data obtained from the DESE Core Data system.
Note: Decrease in FY 2021 actuals was due to COVID-19 impact and funds being restricted and not released until after January 1, 2021.

3.　**Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
Federal	0	0	0	0
GR				
OTHER	126,160	191,851	363,716	450,000
TOTAL	126,160	191,851	363,716	450,000

4.　**What are the sources of the "Other " funds?**
0423-5251 Computer Science Education Fund

5.　**What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
RSMO Section 170.018 and House Bill Sections 2.095.

6.　**Are there federal matching requirements? If yes, please explain.**
No

7.　**Is this a federally mandated program? If yes, please explain.**
No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** **2.110**
Mental Health Coordinator	
Program is found in the following core budget(s): Mental Health Coordinator	

1a. What strategic priority does this program address?

Safe & Healthy Schools

1b. What does this program do?

The Coordinator of School-Based Mental Health (SBMH Coordinator), the Department of Elementary and Secondary Education (DESE's) mental health coordinator, serves as DESE's SBMH leader to local education agencies (LEAs), coordinates/leads all of DESE's interagency SBMH initiatives, and leads the development of the Missouri SBMH Framwork. The SBMH Framework aligns best practices to Missouri's context, streamlines resources, and supports LEAs as they collaborate with families and communities to provide safe and healthy learning environements for students. The SBMH Coordinator provides leadership and technical assistance to school social workers and school psychologists.

2a. Provide an activity measure(s) for the program.

1. The SBMH Coordinator started on October 17, 2022 and is available to serve all LEAs.The SBMH Coordinator coordinates SBMH initiatives, develops and coordinates grants for LEAs and the 37 SBMH programs within institutions of higher education, and collaborates with the four SBMH professional organizations and over 10 interagency partners. Of Missouri's 561 LEAs, 357 received the Immediate Responsive Services Grant to increase student access to mental health resources. Of the 561 LEAs, 43 recieved the Stronger Connections Grant to provide students safe, healthy, and supportive learning opportunities and environments. LEAs have access to the SBMH Coordinator by phone or email in addition to weekly SBMH office hours.
2. Measures include the number of LEAs engaged in the continuous quality improvement for school mental health evidenced by participation in the School Mental Health Quality Assessment (SMHQA). The SBMH Coordinator oversees the development of the SBMH Framework for Missouri. Part of the framework includes the Missouri Project AWARE program which provides quarterly school-based mental health training statewide, utilizing the Schools SMHQ, for school personnel and other adults who connect with school-aged youth to detect and respond to mental health issues. Increased registration numbers over time will indicate an increase in school personnel and other adults who connect with school-aged youth in Missouri who are trained to detect and respond to mental health issues. 43 LEAs registered for the SMHQA in FY2024.

The Number of LEAs Registered for the SMHQA

	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Planned	FY 26 Planned
	3	5	48	62	81
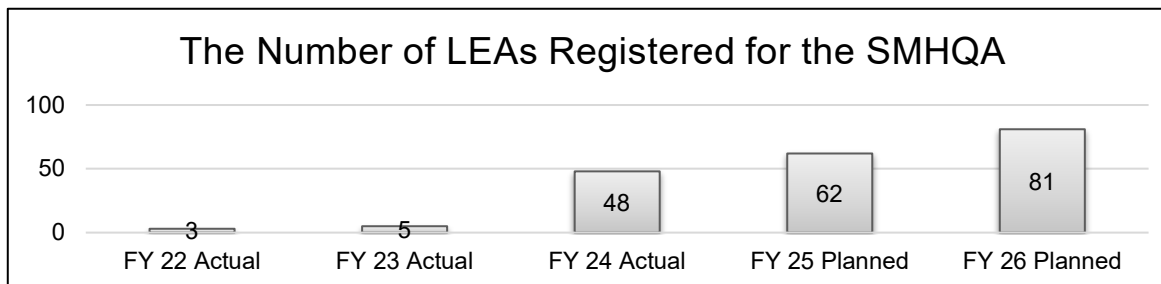
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** __2.110__
Mental Health Coordinator	
Program is found in the following core budget(s): Mental Health Coordinator	

2b. Provide a measure(s) of the program's quality.

1. Survey data is collected from LEA personnel across the state participating in the quarterly school-based mental health trainings. The FY 2024 data indicates 100% of participants reported knowledge of at least two new resources for their school-based mental health team to utilize in the district.

2c. Provide a measure(s) of the program's impact.

1. Measures include the development and coordination of federal grant funds, interagency collaboration, and workforce development initiatives to increase SBMH services in schools and will be measured by an increase in SBMH professionals available to students.

# of Certified School Counselors

Recommended *Based on FY23 student population to meet 1:250 recommended ratio	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned
3443 FTE	2611	2684	2815	2949	3089

RECOMMENDED RATIO-MISSOURI SCHOOL COUNSELOR ASSOCIATION

# of School Social Workers

Recommended *Based on FY23 student population to meet 1:250 recommended ratio	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned
3443 FTE	578	613	644	676	710

RECOMMENDED RATIO-SCHOOL SOCIAL WORK ASSOCIATION OF MISSOURI

Department of Elementary and Secondary Education

AB Section(s):   **2.110**

Mental Health Coordinator

Program is found in the following core budget(s): Mental Health Coordinator

of Certified School Psychologist

	1721 FTE	303	312	328	344	361
	Recommended *Based on FY23 student population to meet 1:500 recommended ratio	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned

RECOMMENDED RATIO-MISSOURI ASSOCIATION OF SCHOOL PSYCHOLOGIST

2d. Provide a measure(s) of the program's efficiency.

SBMH Coordinator's efficiency will be measured by the program expenditure per district. 561 LEAs per $109,740 = $196 per district.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

PROGRAM EXPENDITURE HISTORY

FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PLANNED
0 o o 0	91,952 o o 91,952	87,265 o o 87,279	109,743 o o 109,743

■GR ■FEDERAL ■OTHER ■TOTAL
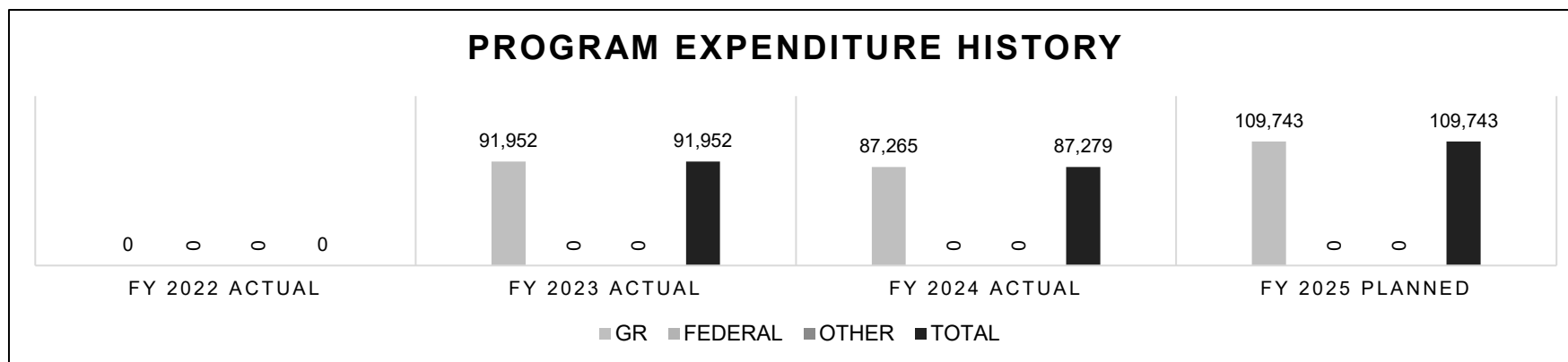
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):** ___2.110___
Mental Health Coordinator
Program is found in the following core budget(s): Mental Health Coordinator

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

  N/A

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

  House Bill 2 Section 2.105

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

  No

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

  No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** ___2.145___
Early Literacy Program	
Program is found in the following core budget(s): Early Literacy Program	

1a. **What strategic priority does this program address?**

   Early Learning & Early Literacy

1b. **What does this program do?**

This core request supports funding for an early literacy program targeting third grade reading success in academically struggling school districts. For all grades Pre-K through third grade, a full continuum of school-based, early literacy intervention services consisting of developmentally appropriate components for each grade, is delivered every day that school is in session by professionally coached, full-time interventionists. These interventionists collect data regularly and use an intervention model that is comprehensive, has been proven to be effective in one or more empirical studies, and is provided by a not-for-profit organization to a local education agency (LEA) or community-based early childhood center.

Note: The vendor has cancelled the contract for 2025 as they are shifting their services in a different direction and will not be able to meet the contract requirements. DESE is working to rebid this program and will be selecting a new vendor to provide the services.

2a. **Provide an activity measure(s) for the program.**

Number of students served through tutoring sessions.

	FY 23	FY24
# of Students Served	192	140
# of Districts Served	5	5
# of Tutors Provided	16	12

2b. **Provide a measure(s) of the program's quality.**

Implementation fidelity measured by observations conducted by expert Coaching Specialists and Internal Coaches

	FY 23	FY24
Fidelity of Assessment Implementation	97%	96%
Fidelity of Intervention Implementation	96%	95%

2c. **Provide a measure(s) of the program's impact.**

Percentage of students exceeding target growth rate by grade

FY 2023			FY 2024		
Grade	# of	%	Grade	# of	%
K	19	77%	K	40	85%
1	5	20%	1	40	51%
2	33	44%	2	35	75%
3	35	60%	3	25	61%
Total	92	50%	Total	140	67%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   **2.145**

Early Literacy Program

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

2d.   **Provide a measure(s) of the program's efficiency.**

Cost per student for tutoring services.	
FY 2023	$891 per student cost
FY 2024	$1739 per student cost

3.   **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**

Program Expenditure History

Legend: □GR ▣FEDERAL ■OTHER ▫TOTAL

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	250,000	171,116	243,488	455,000
FEDERAL	0	0	0	0
OTHER	0	0	0	0
TOTAL	250,000	171,116	243,488	455,000

4.   **What are the sources of the "Other " funds?**

N/A
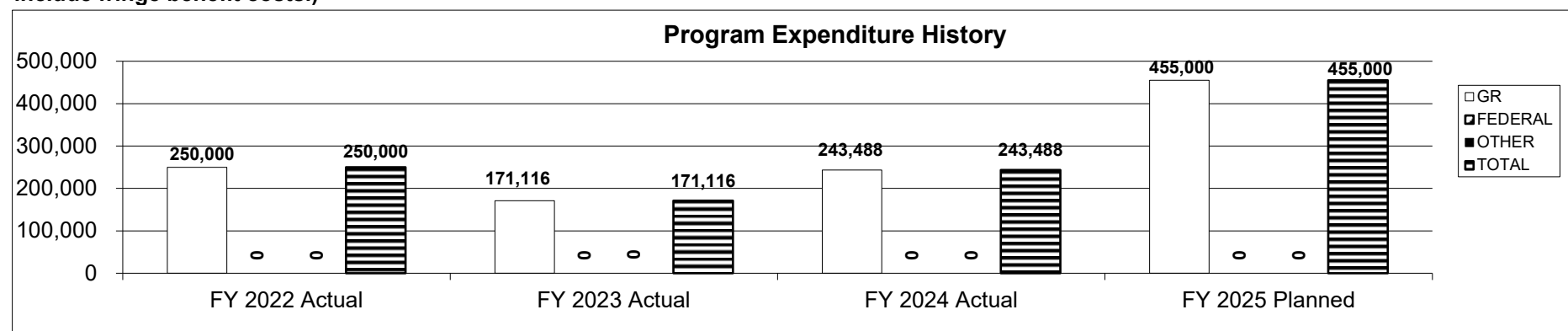
5.   **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

House Bill Section 2.140

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

No

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

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

AB Section(s): ___2.150___

Career Technical Education M&R

Program is found in the following core budget(s): Career Technical Education

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The program will assist Missouri Area Career Centers in modernizing, updating, and/or expanding opportunities for students participating in career and technical education (CTE) programs.

2a. Provide an activity measure(s) of the program.

Number of Area Career Centers that Utilized Funding for a Renovation or Construction Project		
FY 2022	FY 2023	FY 2024
9	23	17

2b. Provide a measure(s) of the program's quality.

Number of Area Career Center Programs Added or Expanded as a Result of the Renovation or Construction Project		
FY 2022	FY 2023	FY 2024
43	145	91

2c. Provide a measure(s) of the program's impact.

Number of Students Impacted as a Result of the Renovation or Construction Project		
FY 2022	FY 2023	FY 2024
1,317	5,767	4,073

2d. Provide a measure(s) of the program's efficiency.

Average Cost of Renovation or Construction Projects		
FY 2022	FY 2023	FY 2024
$212,240	$221,187	$313,823

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):**   2.150
Career Technical Education M&R
Program is found in the following core budget(s): Career Technical Education

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	1,910,160	5,110,317	5,335,000	5,335,000
TOTAL	1,910,160	5,110,317	5,335,000	5,335,000

Legend: GR ☐ FEDERAL ☑ OTHER ■ TOTAL ☰

4. What are the sources of the "Other " funds?
   N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
   House Bill Section 2.150

6. Are there federal matching requirements? If yes, please explain.
   No

7. Is this a federally mandated program? If yes, please explain.
   No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   2.170
Perkins Grant
Program is found in the following core budget(s): Career Education Distribution

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The Strengthening Career and Technical Education for the 21st Century Act (Perkins V) allows the 481 local education agencies that receive a Perkins allocation to access or support department-approved career and technical education programs, services, and activities for secondary, postsecondary, and adult students to prepare a highly skilled workforce.

2a. Provide an activity measure(s) for the program.

Number of Students Enrolled in Career Education Programs

Legend: ☰ Secondary ■ Postsecondary ⊠ Adult

FY	Secondary	Postsecondary	Adult
FY 2022 Projected	174,991	53,108	1,263
FY 2022 Actual	181,211	51,645	1,173
FY 2023 Projected	178,491	54,170	1,289
FY 2023 Actual	185,669	42,585	718
FY 2024 Projected	186,000	44,000	1,000
FY 2024 Actual	187,387	44,280	967
FY 2025 Projected	188,000	45,000	1,000
FY 2026 Projected	188,000	45,000	1,000
FY 2027 Projected	188,000	45,000	1,000

Data obtained from the DESE Missouri Student Information System (MOSIS).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   2.170

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

2b. Provide a measure(s) of the program's quality.

Percentage of Completers of Career Education Programs Who Have Been Placed in Employment, Continuing Education, or Military Service

	FY2022		FY2023		FY2024		FY2025	FY2026	FY2027
Level	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Secondary	96.9%	94.7%	97.8%	94.8%	95.0%	96.2%	95.5%	96.0%	95.3%
Postsecondary	66.5%	70.2%	61.5%	63.1%	65.0%	74.7%	65.0%	65.0%	65.0%
Adult	93.3%	84.9%	95.9%	86.7%	88.0%	87.5%	90.0%	92.0%	92.0%
State	**85.6%**	**83.3%**	**85.1%**	**81.6%**	**82.7%**	**86.1%**	**83.5%**	**84.3%**	**84.1%**

Data obtained from the DESE Missouri Student Information System (MOSIS).

PROGRAM DESCRIPTION

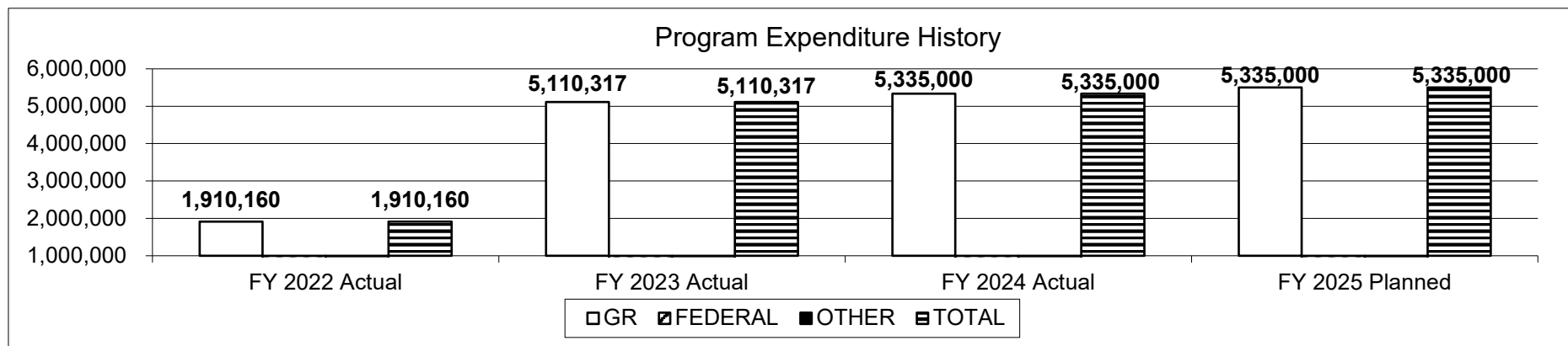**Department of Elementary and Secondary Education**

AB Section(s):   2.170

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

2c. Provide a measure(s) of the programs impact.

Performance Levels of Students Enrolled in Career Education Programs at the Secondary Level

Legend:
- Four-Year Graduation Rate
- Academic Proficiency in Reading Language Arts
- Academic Proficiency in Mathematics
- Academic Proficiency in Science
- Post-Program Placement
- Attained Recognized Postsecondary Credential

Performance Levels of Students Enrolled in Career Education Programs at the Postsecondary Level

Legend:
- Postsecondary Retention and Post-Program Placement
- Earned Recognized Postsecondary Credential

Data obtained from the DESE Missouri Student Information System (MOSIS).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education | **AB Section(s):   2.170**
Perkins Grant
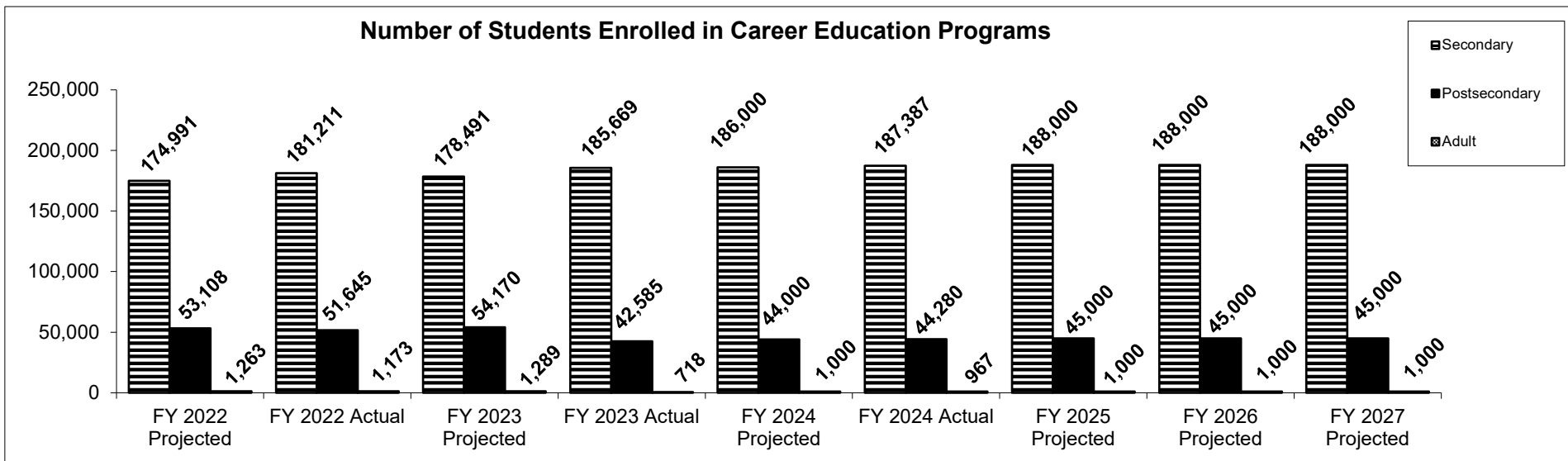**Program is found in the following core budget(s): Career Education Distribution**

Performance Levels of Students Enrolled in Career Education Programs at the Adult Level

	Postsecondary Retention and Post-Program Placement	Earned Recognized Postsecondary Credential
FY 2022 Projected	72.8%	44.4%
FY 2022 Actual	84.9%	75.7%
FY 2023 Projected	73.9%	44.8%
FY 2023 Actual	86.7%	66.6%
FY 2024 Projected	86.7%	66.6%
FY 2024 Actual	87.5%	68.4%
FY 2025 Projected	86.7%	66.6%
FY 2026 Projected	86.7%	66.6%
FY 2027 Projected	86.7%	66.6%

Data obtained from the DESE Missouri Student Information System (MOSIS).

2d. Provide a measure(s) of the program's efficiency.

Cost Per Student Enrolled in a Career Education Program

	Cost Per Student
FY 2022 Projected	305
FY 2022 Actual	312
FY 2023 Projected	310
FY 2023 Actual	332
FY 2024 Projected	344
FY 2024 Actual	335
FY 2025 Projected	347
FY 2026 Projected	347
FY 2027 Projected	347

Data obtained from the DESE Missouri Student Information System (MOSIS).
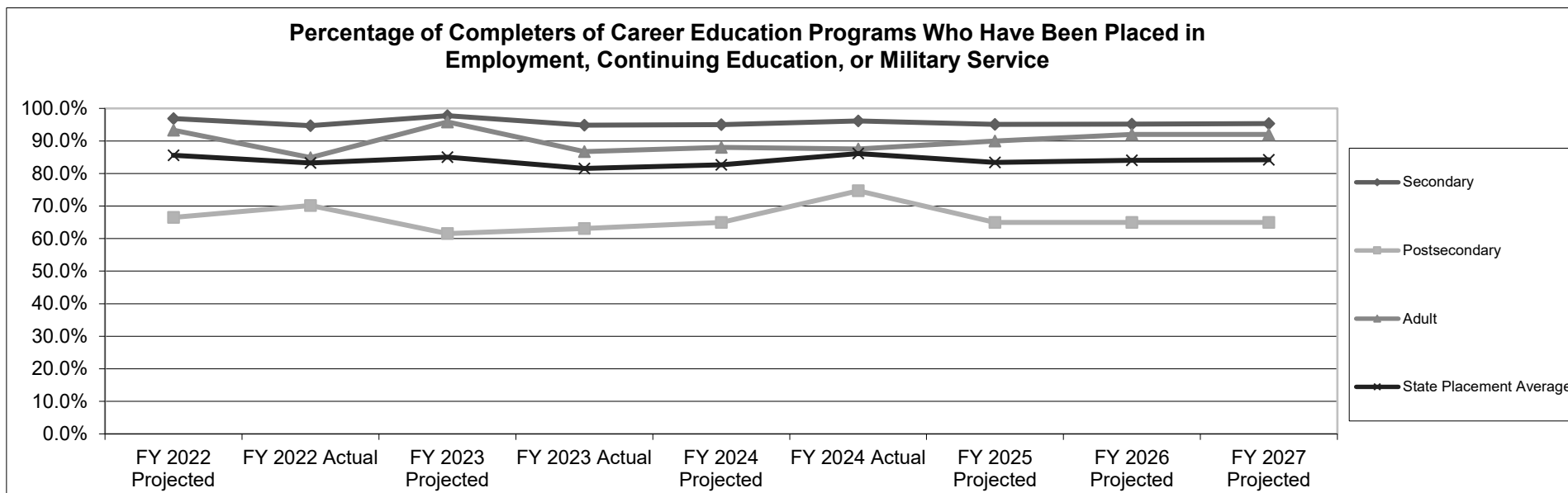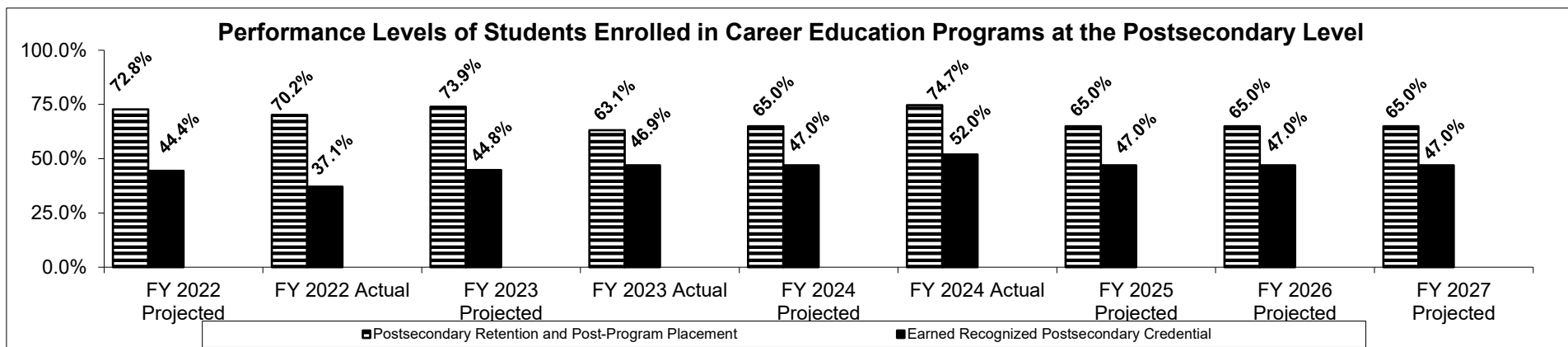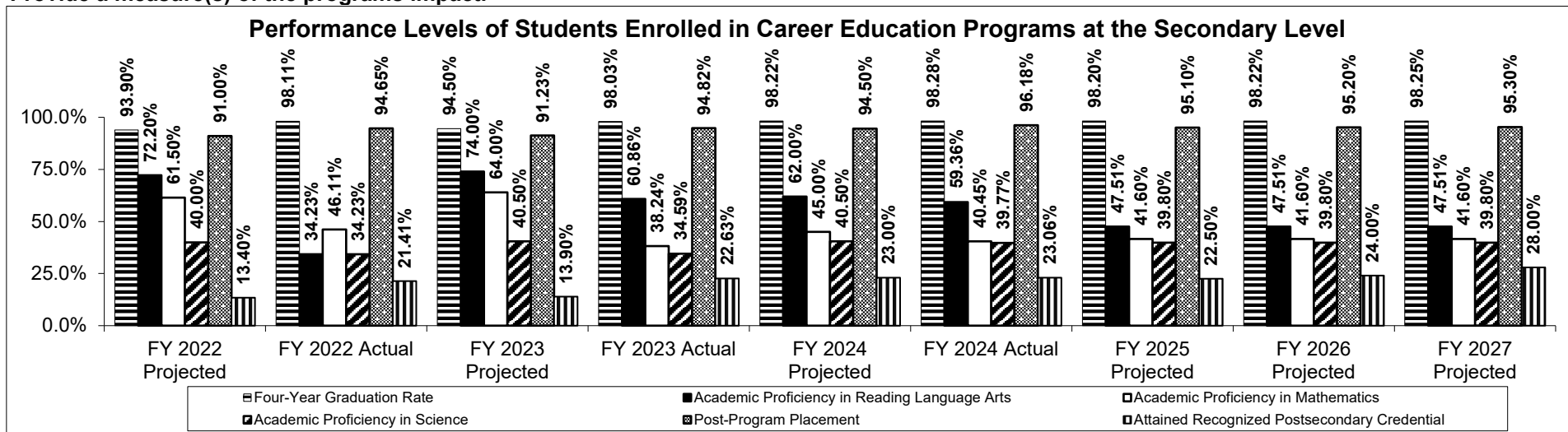
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):____2.170____**

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**

Program Expenditure History
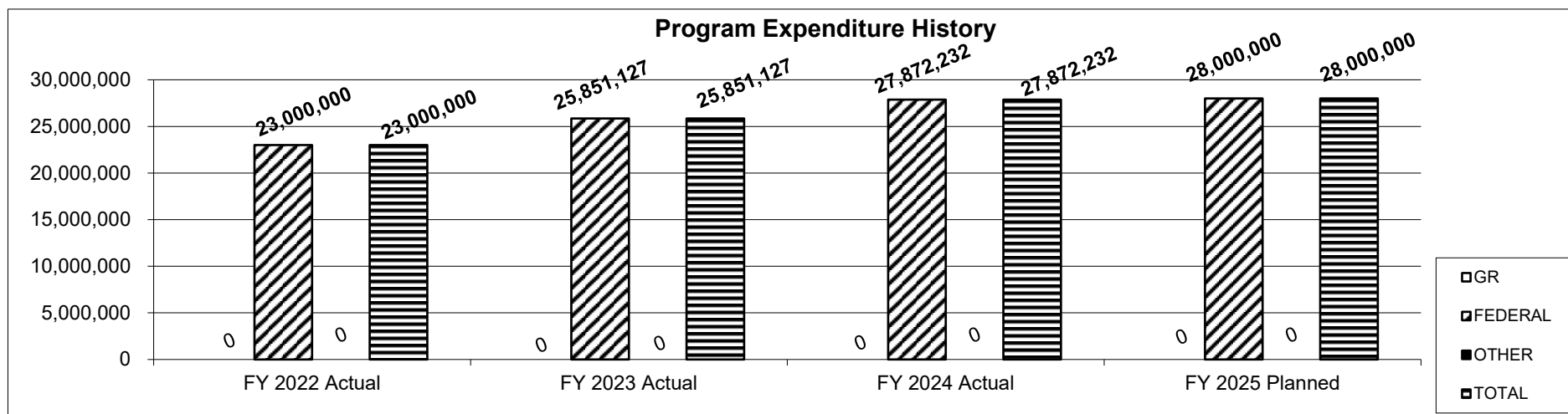
4. **What are the sources of the "Other " funds?**
N/A

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
Strengthening Career and Technical Education for the 21st Century Act (Perkins V) -- CFDA #84.048A

6. **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 for the Federal Perkins Grant. 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. In addition, the maintenance of effort (funds pulled from the Career Education Foundation appropriation (9233)) requirement for Perkins indicates a state must provide funding for career and technical education programs at least at the level of support of the previous year.

7. **Is this a federally mandated program? If yes, please explain.**
No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

AB Section(s): **2.175**

Registered Youth Apprenticeships (RYA)

Program is found in the following core budget(s): Office of College and Career Readiness

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The program provides technical assistance and guidance for registering with the US Department of Labor (USDOL) registered apprenticeship program, helping each youth complete their individual application, identifying a pool of potential business and industry sites with whom the youth can work, aligning youth with an industry partner, and assisting with other needs as they occur. The youth will receive related instruction at their career center/local high school and industry standard skills from on-the-job learning from a partnering employer.

2a. Provide an activity measure(s) for the program.

Number of Active RYAs	
FY24	362

2b. Provide a measure(s) of the program's quality.

Number of Students who Complete USDOL National Certication	
FY24	32

2c. Provide a measure(s) of the program's impact.

Number of Employers Participating in RYA program	
FY24	58

2d. Provide a measure(s) of the program's efficiency.

Cost / RYA (Total Funding/Active RYAs)	
FY24	$495,000/362 = $1,367

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s): 2.175**
Registered Youth Apprenticeships (RYA)	
Program is found in the following core budget(s): Office of College and Career Readiness	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	0	0	414,323	592,670
FEDERAL	0	0	0	0
OTHER	0	0	0	0
TOTAL	0	0	414,323	592,670

Y-axis: 0 to 800,000

4. What are the sources of the "Other " funds?
   N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
   HB 2.160

6. Are there federal matching requirements? If yes, please explain.
   No

7. Is this a federally mandated program? If yes, please explain.
   No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** ___2.165___
Skills Evaluation Tool	
Program is found in the following core budget(s): Office of College and Career Readiness	

1a. What strategic priority does this program address?
Success-Ready Students & Workforce Development

1b. What does this program do?
This funding **(GR 1,300,000)** is used for the procurement, implementation, and maintenance of a skills evaluation platform for students in grades eight through twelve to complete an online individual career and academic plan and navigate available career pathways, education, military, or postsecondary workforce opportunities in a secure and non-identifying manner. The platform uses data sources from a content model that identifies the most important types of information about work and integrates them into a theoretically and empirically sound system; embodies a view that reflects the character of occupations (via job-oriented descriptors) and people, (via worker-oriented descriptors); allows occupational information to be applied across jobs, sectors, or industries, cross-occupational descriptors and within occupations, occupational-specific descriptors; and includes descriptors that are organized into six major domains, which enable the user to focus on areas of information that specify the key attributes and characteristics of workers and occupations.
This funding **(Lottery Proceeds Fund 1,199,999)** is used for nationally recognized career readiness assessments to be made available for all students that measure foundational career readiness skills, including applied mathematics, workplace documents, and graphic literacy.

2a. Provide an activity measure(s) for the program.
(GR Funds) Most frequently used components: Course Planner with 914,479 views; Career Details with 836,652 views and the ICAP/Career Plan with 609,533 views.
(Lottery Funds) Contract has been initiated with DHEWD to assist in facilitating this work. Measures will be determined at a later date.

2b. Provide a measure(s) of the program's quality.
(GR Funds) Enhancements to improve the quality of the platform include a simpler single sign on platform for the login page, audio feature in English and Spanish, enhanced reporting features to include reports at the statewide level and ICAP completion, and curriculum activities.
(Lottery Funds) Contract has been initiated with DHEWD to assist in facilitating this work. Measures will be determined at a later date.

2c. Provide a measure(s) of the program's impact.
(GR funds) see table on following page.
(Lottery Funds) Contract has been initiated with DHEWD to assist in facilitating this work. Measures will be determined at a later date.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   **2.165**
Skills Evaluation Tool
Program is found in the following core budget(s): Office of College and Career Readiness

Category	Totals
Total Number of High Schools in Missouri Connections	927
Portfolios Created	84,217
Total Logins	301,352
Portfolio User Logins	254,803
Site Username Logins	11,065
Site Admin Logins	12,573
Staff Logins	22,911
Number of Districts That Accessed	519

2d. Provide a measure(s) of the program's efficiency.

(GR Funds) The skills evaluation platform has integrated with two single sign-on (SSO) platforms. SSO platforms contribute to a more secure, efficient, and user-friendly educational environment. The automatic rostering feature creates accounts automatically from the Student Information System. The Course Planner can automatically upload the courses from the SIS making using the ICAP feature much more efficient.

(Lottery Funds) Contract has been initiated with DHEWD to assist in facilitating this work. Measures will be determined at a later date.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):**   **2.165**
Skills Evaluation Tool
Program is found in the following core budget(s): Office of College and Career Readiness

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	0	0	1,160,000	1,300,000
FEDERAL	0	0	0	0
OTHER	0	0	0	1,199,999
TOTAL	0	0	1,160,000	2,499,999

□GR ▨FEDERAL ■OTHER ▤TOTAL

4. What are the sources of the "Other " funds?
    N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
    HB Section 2.165

6. Are there federal matching requirements? If yes, please explain.
    No

7. Is this a federally mandated program? If yes, please explain.
    No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	AB Section(s): 2.180

Career Advising

Program is found in the following core budget(s): Career Advising

1a. What strategic priority does this program address?

Safe & Healthy Schools

1b. What does this program do?

Missouri Career Advising Initiative (MCAI) aka rootEd Missouri trains and places dedicated college and career advisors in rural high schools throughout the state who connect Missouri students to high-demand career paths and training programs. The program's goal is to ensure rural students graduate on a path to career and economic stability, while helping Missouri reach its workforce development goals. NOTE: This program is a continuation of the Missouri Postsecondary Advising Initiative that was supported the last three years from Federal Relief funds.

2a. Provide an activity measure(s) for the program.

Number of Partner Districts				
FY2022	FY 2023	FY 2024	FY 2025	FY 2026
Actual	Actual	Actual	Actual	Projected
17	135	131	128	140

Number of Students Served				
FY2022	FY 2023	FY 2024	FY 2025	FY 2026
Actual	Actual	Actual	Projected	Projected
1,576	12,384	11,836	12,225	13,329

Number of 1:1 Career Advising Meetings				
FY2022	FY 2023	FY 2024	FY 2025	FY 2026
Actual	Actual	Actual	Projected	Projected
NA	53,830	44,375	45,833	45,833

2b. Provide a measure(s) of the program's quality.

The program has operated in rural Missouri high schools for three years, serving nearly 26,000 students. In partner schools and at the state level, measures of program quality have been observed through program survey data. Last year, 75% of students served by the program reported high satisfaction with their advisor and the program. Administrators and counselors of districts participating in the program reported 97% satisafaction. In addition, all districts showed an increase in all measures of program performance.

2c. Provide a measure(s) of the program's impact.

The MCAI/rootEd Missouri program has provided career advising services to nearly 26,000 students in three years. The program's goal is to help students develop plans for college, technical school or training, workforce learning, or a credential towards a living wage job.
99% of students met with their advisor to develop a plan for success after graduation.
In partner schools, postsecondary enrollment has increased by 7%, even as enrollment fell nationally by 4% over the same period.
Students served by MCAI/rootEd Missouri had FAFSA completion rates 13 percentage points higher than the state average.
Additionally, 82% of students are on track to securing a career that provides a living wage, compared to 42% of households statewide.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

AB Section(s): ___2.180___

Career Advising

Program is found in the following core budget(s): Career Advising

2d. Provide a measure(s) of the program's efficiency.

MCAI/rootEd Missouri is successfully reaching and serving almost 100% of students enrolled at participating districts.

% of Students Receiving 1:1 Career Advising Meetings				
FY2022	FY 2023	FY 2024	FY 2025	FY 2026
Actual	Actual	Actual	Projected	Projected
99%	99%	98%	99%	99%

Private philanthrophy and local match funds support approximately 66% of MCAI/rootEd Missouri operations. Every particpating partner school district has a required match. In addition, significant private philanthropic funding is dedicated to program support, training, and student scholarships. State funding accounts for only 33% of total program cost.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History
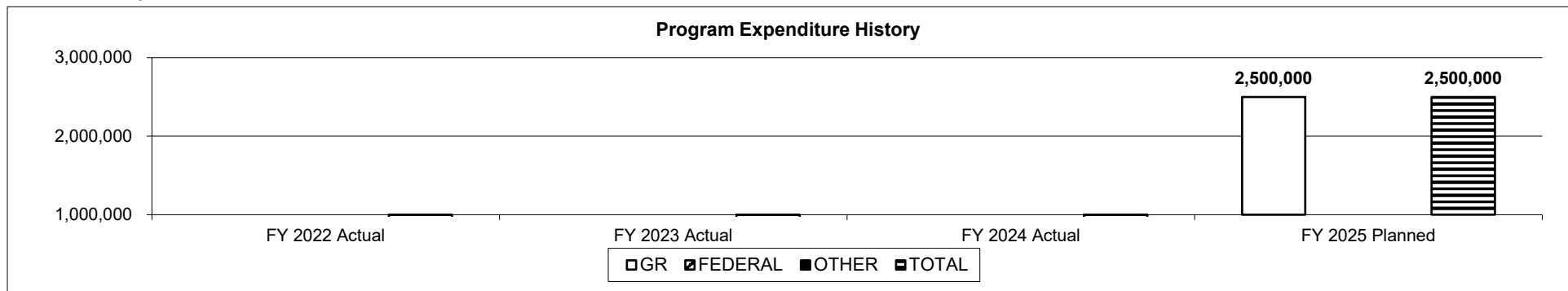
FY 2025 is the first year of funding in this appropriation. Prior year activity has been supported through federal relief funds.

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

N/A

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

House Bill 2, Section 2.166

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

No

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

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s): 2.185**
Dyslexia Training Program	
Program is found in the following core budget(s): Dyslexia Training Program	

1a.   What strategic priority does this program address?

Literacy

1b.   What does this program do?

This program will provide ongoing support for regional consultants who will deliver trainings in virtual and face-to-face formats to their partner districts for general education teachers in the following: (1) mandated professional development in the recognition of the characteristics, signs/symptoms of dyslexia, (2) screenings for reading readiness skills and weaknesses indicative of dyslexia, (3) evidence-based instruction through research-based professional development courses, and (4) appropriate supports including available technologies to assure that students with dyslexic characteristics have access to grade-level curriculum. Addressing these components will prepare educators to better serve this group of students.

2a.   Provide an activity measure(s) for the program.

Number of educators/teachers/administrators who received training directly or through regional centers.								
FY 2022		**FY 2023**		**FY 2024**		**FY 2025**	**FY 2026**	**FY 2027**
Projected	**Actual**	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Projected**	**Projected**
7,500	7,200	8,000	12,600	14,000	19,400	20,500	21,000	21,500

Data obtained from the Dyslexia training consultants at the Regional Professional Development Centers.

Percentage of districts that received training on characteristics of dyslexia.								
FY 2022		**FY 2023**		**FY 2024**		**FY 2025**	**FY 2026**	**FY 2027**
Projected	**Actual**	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Projected**	**Projected**
80%	85%	80%	85%	85%	87%	90%	90%	90%

Data obtained from the Dyslexia training consultants at the Regional Professional Development Centers.

2b.   Provide a measure(s) of the program's quality.

The Department uses on-line survey tools and receives feedback through paper-pencil surveys following trainings.
Initial responses indicate over 93% agreement on quality (Teachers believed the training will have a positive impact on students), relevance (Teachers believed the training was relevant to their needs), and utility (Teachers believed the training was useful and valuable time spent).

Data obtained from the Dyslexia training consultants at the Regional Professional Development Centers.

Department of Elementary and Secondary Education   **AB Section(s):**   2.185
Dyslexia Training Program
Program is found in the following core budget(s): Dyslexia Training Program

2c.   Provide a measure(s) of the program's impact.

Number of districts that participated in trainings with formalized implementation plans or new related policies.								
FY 2022		FY 2023		FY 2024		FY 2025	FY 2026	FY 2027
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
500	500	500	524	500	530	540	540	540

Data obtained from the Dyslexia training consultants at the Regional Professional Development Centers.

2d.   Provide a measure(s) of the program's efficiency.

Cost per district that received professional development training on dyslexia.								
FY 2022		FY 2023		FY 2024		FY 2025	FY 2026	FY 2027
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
$1,000	$1,097	$1,000	$1,100	$1,200	$1,200	$1,200	$1,200	$1,200

Data obtained from the Dyslexia training consultants at the Regional Professional Development Centers.

3.   Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History
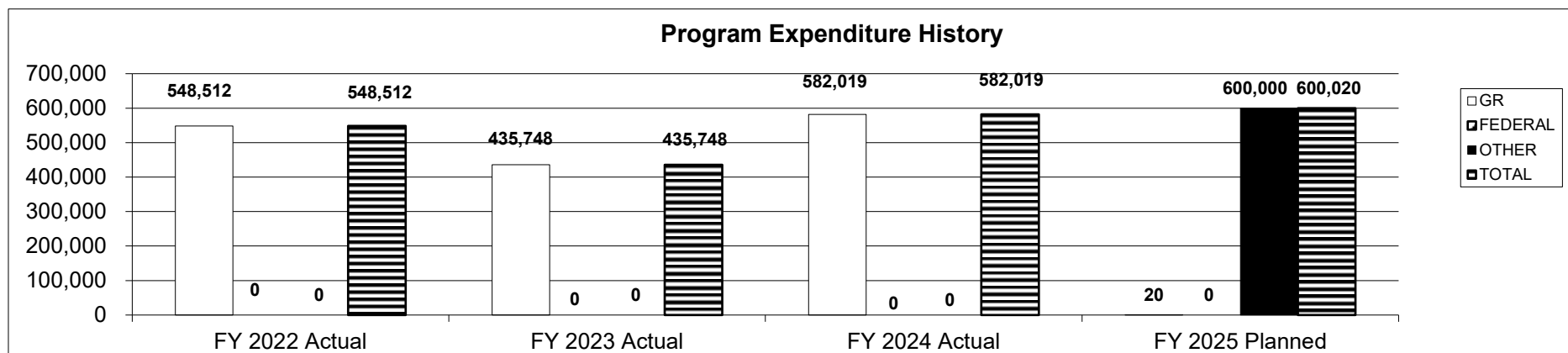
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education AB Section(s): 2.185
Dyslexia Training Program
Program is found in the following core budget(s): Dyslexia Training Program

4.   **What are the sources of the "Other " funds?**
N/A

5.   **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
House Bill Section 2.170

6.   **Are there federal matching requirements? If yes, please explain.**
No

7.   **Is this a federally mandated program? If yes, please explain.**
No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education   AB Section(s):   **2.190**
Comprehensive School Health
Program is found in the following core budget(s): Comprehensive School Health

1a. What strategic priority does this program address?

   Safe & Healthy Schools

1b. What does this program do?

This cooperative agreement supports efforts to conduct school-based surveillance on youth risk behaviors and school health policies and practices. The Youth Risk Behavior Surveillance System (YRBSS) monitors priority health-risk behaviors among youth and young adults. The School Health Profiles (SHP) monitors and assesses education, policies, activities, and family involvement in school health programs.

The cooperative agreement with the Centers for Disease Control and Prevention (CDC) provides for the national school-based survey administration of the YRBSS in odd years and the SHP in even years. State-specific reports are produced and disseminated to assist community prevention efforts and coordinated school health programs when weighted data is collected.

Internal and external partners use YRBSS and SHP data to:
* Describe school health policies and practices and compare them across jurisdictions
* Identify professional development needs
* Plan and monitor programs
* Support health-related policies and legislation
* Seek funding
* Garner support for future surveys

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

AB Section(s): 2.190

Comprehensive School Health

Program is found in the following core budget(s): Comprehensive School Health

2a. Provide an activity measure(s) for the program.

Participation in the School Health Profiles (SHP) Survey — 6-12 Schools, Principals, Lead Health Education Teachers. FY 2016: 361, 296, 282; FY2018: 391, 306, 313; FY2020: 287, 210, 204; FY2022: 341, 324, 316.

Participation in the Youth Risk Behavior Surveillance System (YRBSS) Survey — High Schools, Students. FY 2017: 28, 1,879; FY 2019: 30, 1,219; FY 2021: 21, 898; FY2023: 7, 967.

Data obtained from School/Principal and Health Teacher School Health Profile surveys.

Note: For 2021, the number of schools that completed the YRBSS for Missouri was substantially less than in previous years due to the COVID-19 pandemic. Due to COVID-19 and the majority of states experiencing lower than normal response rates, CDC will be using a nonresponse bias analysis for 2021 YRBSS data to assist states in obtaining the YRBSS data.

2b. Provide a measure(s) of the program's quality.

District Accreditation Data											
Classification	2020		2021		2022		2023	2023	2024	2025	2026
Type	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
Total Districts	517	517	517	517	517	517	517	517	517	517	517
Accredited	512	508	512	510	512	512	513	511	514	515	515
Provisionally Accredited	5	9	5	7	5	5	4	6	3	2	2
Unaccredited	0	0	0	0	0	0	0	0	0	0	0
Percentage of Accredited Districts	99.03%	98.26%	99.03%	98.65%	99.03%	99.03%	99.23%	98.84%	99.42%	99.61%	99.61%

Data obtained from the Department's Missouri Comprehensive Data System.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education   **AB Section(s):**   **2.190**
Comprehensive School Health
Program is found in the following core budget(s): Comprehensive School Health

2c. Provide a measure(s) of the program's impact.

The following measures reflect how health education may have impacted HIV, STD and pregnancy prevention topics and cigarette smoking over time.

Percentage of schools that teach 11 Key HIV, STD, and pregnancy prevention topics in a required course during grades 6, 7, or 8 and during grades 9, 10, 11, or 12. (ESHE SLIM 1)

Year	Value
2016	34.1
2018	43.3
2020	46.5
2022	61.2

Percentage of respondents who ever tried cigarette smoking (even one or two puffs). (YRBSS)

Year	Value
2015	34.5
2017	28.6
2019	25.5
2023	13.3
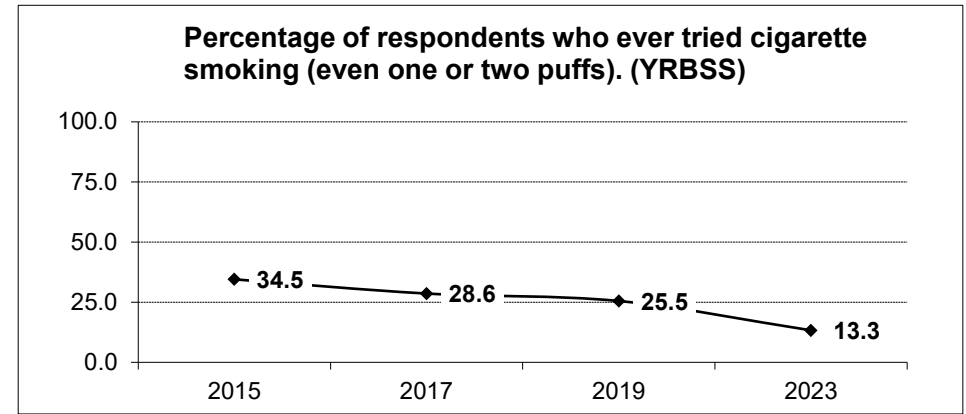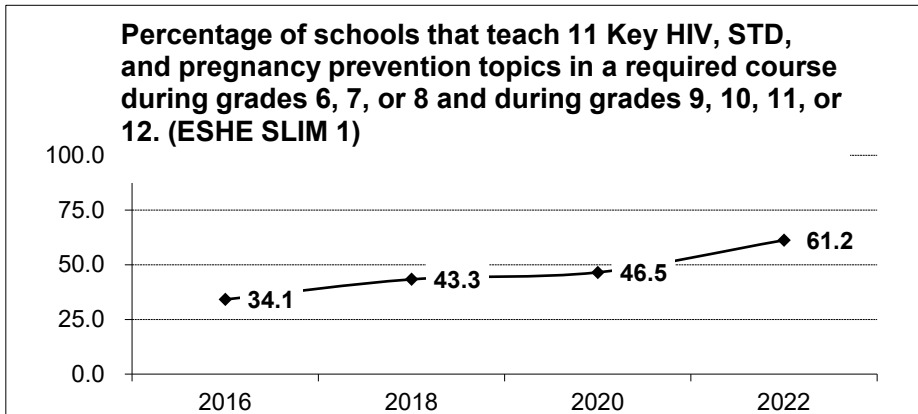
Note: The School Health Profiles (SHP) is only administered every two

Note: The Youth Risk Behavior Surveillance System (YRBSS) is only conducted every two years.

Data obtained from School/Principal and Health Teacher School Health Profile surveys.
Note: For 2021, the number of schools that completed the YRBSS for Missouri was substantially less than in previous years due to the COVID-19 pandemic. Due to COVID-19 and the majority of states experiencing lower than normal response rates, CDC will be using a nonresponse bias analysis for 2021 YRBSS data to assist states in obtaining the YRBSS data.

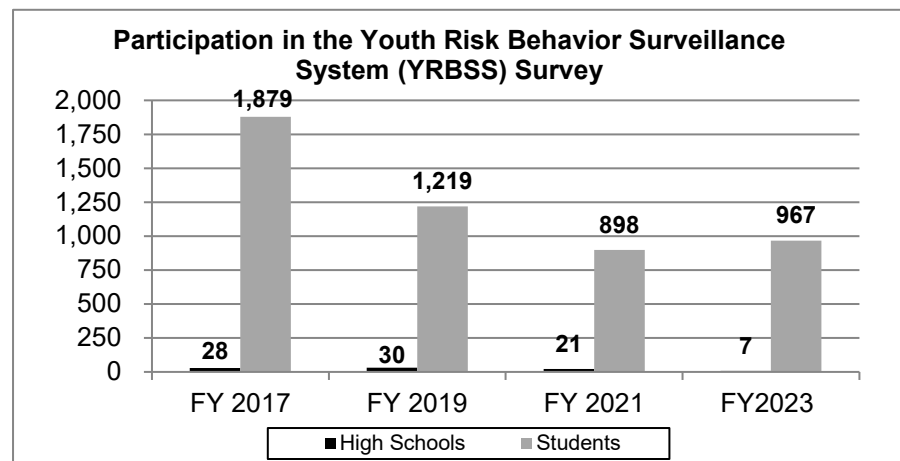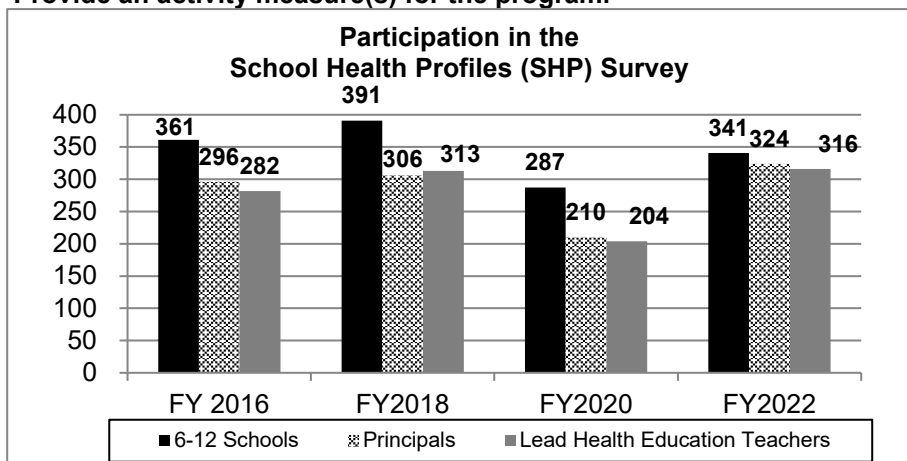**PROGRAM DESCRIPTION**

Department of Elementary & Secondary Education   AB Section(s):   2.190
Comprehensive School Health
Program is found in the following core budget(s): Comprehensive School Health

2d. Provide a measure(s) of the program's efficiency.

The Center for Disease Control has a set return rate of 60% to obtain "weighted data". This data can then be used as a representative sample of Missouri's students. Missouri's goal is to obtain "weighted data" for every administration of the YRBSS and SHP.

Weighted Data Obtained		
Year	YRBSS	SHP
2023	Yes	
2022		**Yes**
2021	Yes non response /bias analysis	
2020		Yes
2019	Yes	
2018		Yes
2017	Yes	
2016		Yes
2015	Yes	

Note: The YRBSS and the SHP are both administered every two years.
Data obtained from School/Principal and Health Teacher School Health Profile surveys.
Note: For 2021, the number of schools that completed the YRBSS for Missouri was substantially less than in previous years due to the COVID-19 pandemic. Due to COVID-19 and the majority of states experiencing lower than normal response rates, CDC will be using a nonresponse bias analysis for 2021 YRBSS data to assist states in obtaining the YRBSS data.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

AB Section(s):   2.190

Comprehensive School Health

Program is found in the following core budget(s): Comprehensive School Health

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Planned
GR	0	0	0	0
FEDERAL	70,000	125,185	91,257	100,000
OTHER	0	0	0	0
TOTAL	70,000	125,185	91,257	100,000

☐GR   ☑FEDERAL   ■OTHER   ☐TOTAL

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

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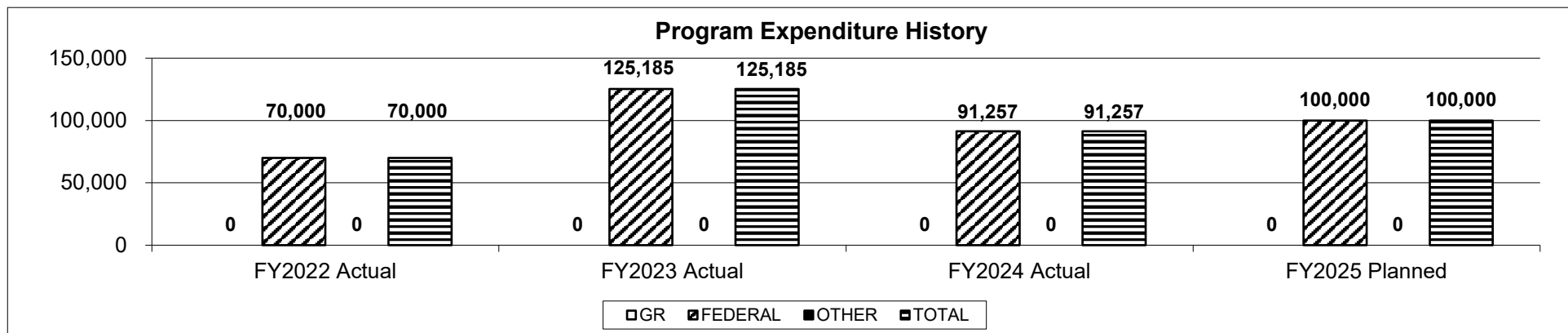
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

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

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

   No

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

   No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s)** ___**2.190**___
Missouri Healthy Schools	
Program is found in the following core budget(s): Missouri Healthy Schools (MHS)	

1a.   **What strategic priority does this program address?**

Success-Ready Students & Workforce Development

1b.   **What does this program do?**

NOTE: All information included in this form reflects the initial 5 year (2018-2023) Missouri Healthy Schools (MHS), Successful Students award. Measures for the new 5 year (2023-2028) grant award will be established by the Centers for Disease Control and Prevention (CDC).

The purpose of Missouri MHS is to provide Missouri students with lifelong advantages built upon early, positive health behaviors that improve conditions for academic achievement. MHS will bolster health promotion infrastructure, knowledge, and behaviors in Missouri schools by providing targeted training to school professionals; promote and implement school-wide policies that reduce access to unhealthy foods; encourage increased physical activity; and provide targeted health and wellness education that will allow students to more effectively manage chronic health conditions – before, during and after the school day.

MHS is providing focused professional development and technical assistance support to one school district (Pattonville) known as Priority Local Education Agency (PLEAs) and continuing special support to seven school districts from the prior 5-year cycle of this grant (Bayless, Charleston, Jennings, Kennett, Ritenour, Senath-Hornersville, University City). MHS also offers professional development and technical assistance to many other school districts across the state.

2a.   **Provide an activity measure(s) for the program.**

Each year MHS focuses on core components and measures of success for implementing infrastructure basics to build a quality wellness program for the districts. The foundational activity measures or core projects in the MHS project include the development of district wellness committees, the development of school health advisory councils, the results of implementing new school health improvement plans, and the number of local education agencies that complete the School Health Profiles.The PLEA meets with DESE regularly to track progress.

Terms used in the following charts include:
1) District Wellness Council (DWC) - a leadership group that oversees health and wellness programming and policies across the school district
2) School Health Advisory Council (SHAC) - a leadership group that coordinates implementation of health improvement programs and policies for a school building
3) School Health Index (SHI)
4) School Nurse Chronic Health Assessment Tool (SNCHAT)
See chart on following page:

Department of Elementary and Secondary Education   AB Section(s)   2.190

Missouri Healthy Schools

Program is found in the following core budget(s): Missouri Healthy Schools (MHS)

Success Indicators for Top Evaluation Priorities During the Year

PROJECT/ACTIVITY	SUCCESS INDICATORS	YEAR 5 GOAL	Y1
1. DWC Development	% of PLEAs with DWC	100% (1/1)	100% (1 of 1)
	% best practice guidelines met by the PLEA	80%	N/R
2. SHAC Development	% of PLEA schools/buildings with SHACs	89% (8/9)	100% (9 of 9)
	% of PLEA SHACs completing SHI	100%	100%
	% of PLEA SHACs completing at least one SHI update	100%	N/R
	% of PLEA schools/buildings creating school health improvement plans	100% (10/10)	100% (9 of 9)
	# of planned actions established by SHACs (from SHI)	30	8
3. School Health Improvement Plan (SHIP) Implementation Results	# of PLEA schools/buildings that achieve at least 1 planned action (annually)	80% (8/10)	N/R
4. School Health Profiles	% of sampled school principals and health ed teachers participating	70%	75%
5. Professional Development and Training	PLEA # of participants in PDT sessions, annually	50 (annual) 250 (5-yr)	55
	PLEA # of participants in TA sessions, annually	50 (annual) 250 (5-yr)	51
	Statewide LEA: # of participants in PDT sessions, annually	500 (annual) 2500 (5-yr)	7,063
	Statewide LEA: $ of participants in TA sessions, annually	100 (annual) 500 (5-yr)	856
	PLEA: #,% PDT Participants who have implemented a new policy or practice within 60 days of session	200 of 600 (or 30%)	Evaluation begins in Year 2
	General: #,%of PDT participants who have implemented a new policy or practice within 60 days of session	400 or 2,000 (or 20%)	Evaluation begins in Year 2
6. Annual School Survey (from CDC)	% of PLEA schools/buildings completing the survey	100% (10 of 10)	CDC deferred to Year 2
7. DESE Administrative Review for Local Wellness Policy	PLEA: #,% PDT participants who have implemented a new policy or practice within 100 days of assessment	50%	TBD

Continued on next page.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s) ____2.190____

Missouri Healthy Schools

Program is found in the following core budget(s): Missouri Healthy Schools (MHS)

Success Indicators for Top Evaluation Priorities During the Year (continued)

PROJECT/ACTIVITY	SUCCESS INDICATORS	YEAR 5 GOAL	Y1
8. Healthy School Excellence Recognition Program (awarded by MOSHAPE, MOCAN, Alliance	# of schools that have earned recognition/certification through a national/state association or program	50	Begins in Year 2
9. School nurse certification	# of nurses newly certified by a national program (ASNA)	250	126
10. MHS Digital Media	Count of unique viewers of MHS content	2,000	xxxx
	% of surveyed stakeholders who were aware of MHS	50%	Begins in Year 2
11. Statewide Coalition of Partners: Coordination/Linkage/Connectedness	# of individuals identifed as members of stakeholder network (Phase 1: Core Leadership Team First Degree)	150	TBD
12. Implementation of House Bill 447 (Health Education Framework)	TBD	TBD	TBD

2b.   Provide a measure(s) of the program's quality.

Each year MHS is focused on achieving progress toward 10 performance measures established by the project funder (US Centers for Disease Control and Prevention). The performance measures align with three overarching evaluation questions.

Evaluation Questions and Annual Process Indicators		
Annual Process Indicators (APs)		
Evaluation Question #1: How have you prepared LEAs and schools statewide to implement evidence-based school health policies, practices, programs, and services?		
AP1: Demonstrated changes in knowledge of evidence-based school health polices, practices, programs and services as a result of your PD and TA.		
AP2: Demonstrated changes in skill to develop and implement evidence-based school health policies, practices, programs, and services as a result of your PD and TA.		
AP3: LEAs and schools indicate likeliness to make a school health change in the next 6 to 12 months as a result of your PD and TA.		
Evaluation Question #2: How have you increased statewide school health infrastructure?		
AP4: State-level school health coalition has diverse membership and contributions.		
AP5: State-level school health coalition's goals are set and accomplished.		
AP6: LEAs in your state have a school health council.		
AP7: Schools in your state have school health teams.		
Evaluation Question #3: How have your priority LEA and corresponding schools established school health councils and teams and developed and implemented their school health action plans?		
AP8: Priority LEA has a school health council.		
AP9: Priority LEA corresponding schools have school health teams.		
AP10: Common barriers to and facilitators of developing an action plan are identified.		
Data obtained from surveys conducted by the evaluations team and monthly meetings with PLEAs.		

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri Healthy Schools

AB Section(s) ____2.190____

Program is found in the following core budget(s): Missouri Healthy Schools (MHS)

2c. **Provide a measure(s) of the program's impact.**

Each year MHS is focused on achieving progress toward 10 performance measures established by the project funder (US Centers for Disease Control and Prevention). The performance measures align with three overarching evaluation questions. Metrics and corresponding targets for each indicator are being established during Year 2 of the grant (AY2024-2025).

Data obtained from surveys conducted by the evaluations team and monthly meetings with PLEAs.

2d. **Provide a measure(s) of the program's efficiency.**

While the MHS program is focused on more than the provision of PDT/TA to LEAs (including the PLEA), it is a primary method by which it supports health improvement at schools statewide. Thus, the cost per PDT/TA participant session serves as a key indicator of program efficiency.

During FY24, the cost per PDT/TA participant session was $36 ($283,148 / 7,919 = $36)

3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**

Program Expenditure History

Legend: GR, FEDERAL, OTHER, TOTAL

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	0	0	0	0
FEDERAL	464,467	396,878	283,148	283,148
OTHER	0	0	0	0
TOTAL	464,467	396,878	283,148	283,148

4. **What are the sources of the "Other " funds?**

N/A
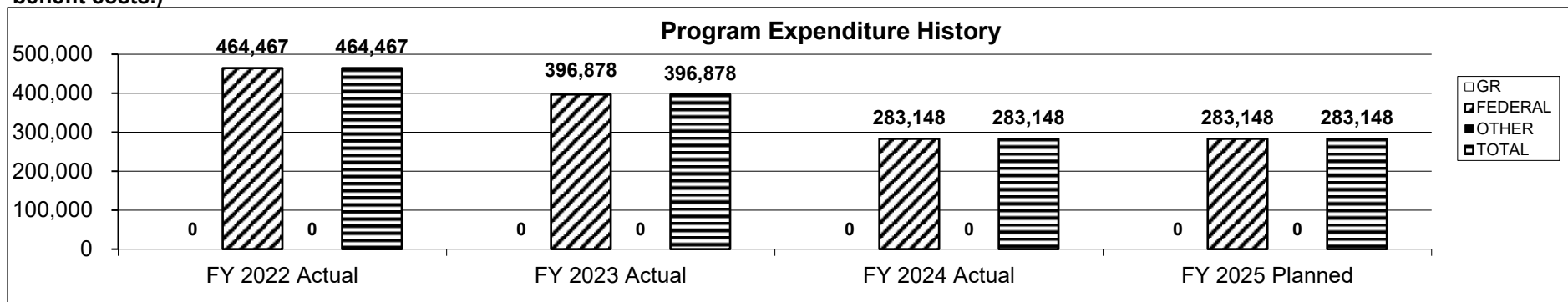
5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

301(a) and 317(k)(2) of the Public Health Service Act

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

No

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

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):**   **2.180**
Missouri Project AWARE
Program is found in the following core budget(s): Missouri Project AWARE

1a. What strategic priority does this program address?

   Success-Ready Students & Workforce Development

1b. What does this program do?

The purpose of Project AWARE is to build or expand capacity through partnerships and collaboration between state and local systems to promote healthy development of school-aged youth statewide. This funding supports the development and implementation of a comprehensive plan of activites, services, and strategies to decrease youth violence. This funding supports partnership with the Missouri Department of Mental Health and three Missouri school districts, or local education agencies (Kansas City, Kennett, Riverview Gardens), working to increase awareness of mental health in schools and build resiliency to mental health issues using a multi-tiered system of support (MTSS). State and local systems work together to:
 • Increase awareness of mental health issues among school-aged youth
 • Provide training for school personnel and other adults who connect with school-aged youth to detect and respond to mental health issues
 • Connect school-aged youth who may have behavioral health issues to needed services

2a. Provide an activity measure(s) for the program.

Missouri's Project AWARE provides quarterly school-based mental health training statewide, utilizing the School Mental Health Quality Assessment (SMHQA), for school personnel and other adults who connect with school-aged youth to detect and respond to mental health issues.
 • Increased local education agency (LEA) registration numbers in the over time in SHAPE system will indicate an increase in school personnel and other adults who connect with school-aged youth in Missouri who are trained to detect and respond to mental health issues.
 • 43 LEAs registered for the SMHQA in FY2024

Missouri's Project AWARE includes external evaluation services for the work with the three selected LEAs.
Reports include:
 • Data analysis through a data management system to collect quantitative data and information on program activities.
 • Mid-year and annual reports providing background and overview of program activities, and evaluation of questions and indicators.

Note: Partial data is currently available. Implementation was delayed until December 1, 2022. DESE did not have an appropriation for this program until late in FY 2022, and in FY 2023 DESE did not receive approval from the Substance Abuse and Mental Health Services Administration (SAMHSA) to begin program operations until December 1, 2022. Selection of the project's external evaluation team was delayed due to contract conflicts. Additional data to reflect these measures is projected to be available early in FY 2025.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   **2.180**

Missouri Project AWARE

Program is found in the following core budget(s): Missouri Project AWARE

The number of LEAs registered for the SMHQA
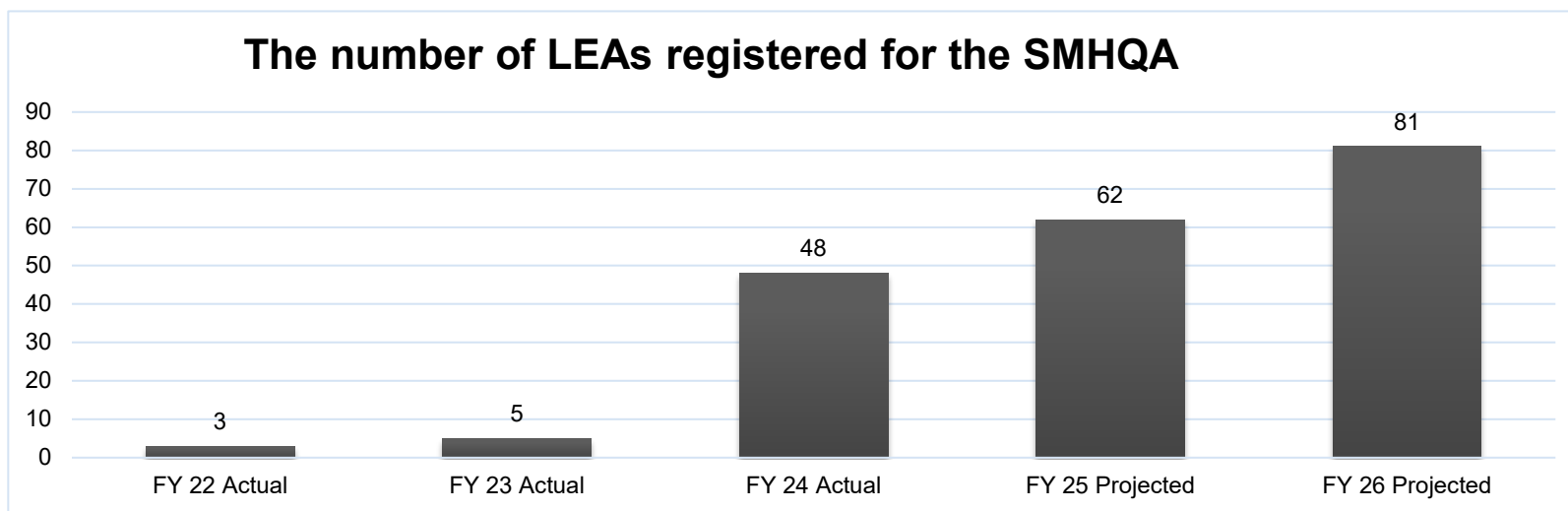
2b. Provide a measure(s) of the program's quality.

Survey data is collected from LEA personnel across the state participating in the quarterly school-based mental health trainings. The FY 2024 data indicates 100% of participants' reported knowledge of at least two new resources for their school-based mental health team to utilize in the district.

Missouri's Project AWARE includes external evaluation services for the work with the three selected LEAs.
Reports include:
• Data analysis through a web-based data management system to collect qualitative data and information.
• Progress monitoring to identify areas that require technical assistance from DESE or other resources to achieve program goals.

Note: Partial data is currently available. Implementation was delayed until December 1, 2022. DESE did not have an appropriation for this program until late in FY2022, and in FY2023 DESE did not receive approval from SAMHSA to begin program operations until December 1, 2022. Selection of the project's external evaluation team was delayed due to contract conflicts. Additional data to reflect these measures is projected to be available early in FY 2025.

Program Description 168

Department of Elementary and Secondary Education   **AB Section(s):** ___**2.180**___
Missouri Project AWARE
Program is found in the following core budget(s): Missouri Project AWARE

2c. Provide a measure(s) of the program's impact.

The number of people in the mental health and related workforce trained in mental health-related practices/activities that are consistent with the goals of the grant.

FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Projected	FY 26 Projected
0	49	232	290	363

The number of individuals who have received training in prevention or mental health promotion.

FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Projected	FY 26 Projected
0	2092	3696	4620	5575

2d. Provide a measure(s) of the program's efficiency.

The percentage of individuals who have demonstrated improvement in knowledge/attitudes/beliefs related to prevention and/or mental health promotion.

FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Projected	FY 26 Projected
0	50%	85%	95%	100%

The number of individuals referred to mental health or related services.

FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Projected	FY 26 Projected
0	5606	11165	12282	13510

The percentage of individuals receiving mental health or related services after referral.

FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Projected	FY 26 Projected
0	99%	72%	75%	80%

* Note: No previous data is available as implementation was delayed until December 1, 2022. DESE did not have an appropriation for this program in FY2022, and in FY2023 DESE did not receive approval from SAMHSA to begin program operations until December 1, 2022.
Data source: SAMHSA's Performance Accountability and Reporting System (SPARS)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):** ___2.180___
Missouri Project AWARE
Program is found in the following core budget(s): Missouri Project AWARE

3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)**

Program Expenditure History

FY 2022 Actual: GR 0, FEDERAL 0, OTHER 0, TOTAL 0
FY 2023 Actual: GR 0, FEDERAL 395,916, OTHER 0, TOTAL 395,916
FY 2024 Actual: GR 0, FEDERAL 1,141,497, OTHER —, TOTAL 1,141,497
FY 2025 Planned: GR 0, FEDERAL 1,706,933, OTHER 0, TOTAL 1,706,933

■GR ■FEDERAL ■OTHER ■TOTAL

4. **What are the sources of the "Other " funds?**

   N/A
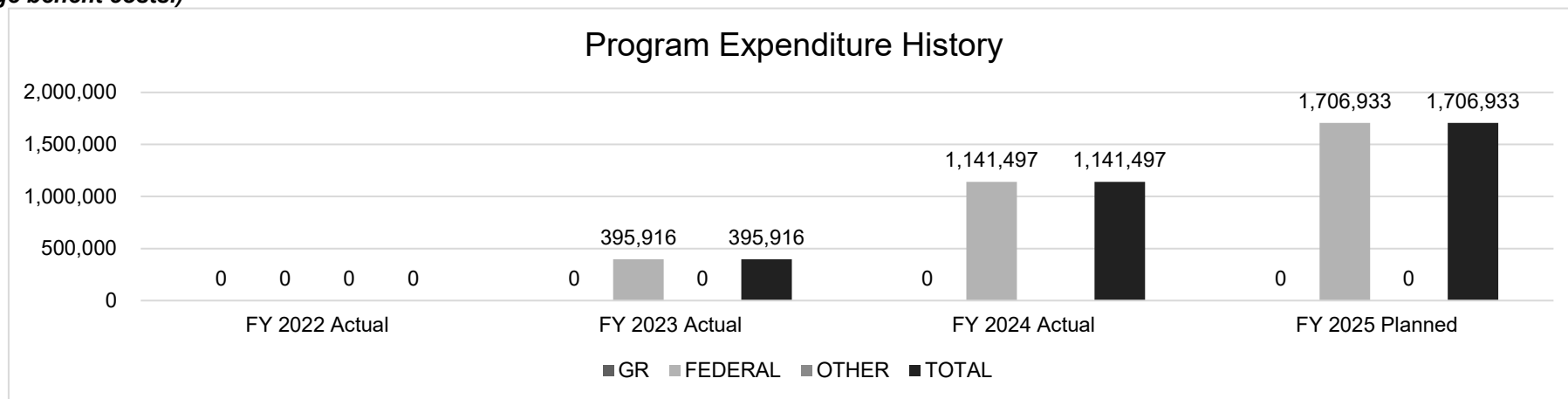
5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

   SAMHSA Federal award #H79SMO85316

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

   No

7. **Is this a federally mandated program? If yes, please explain.**
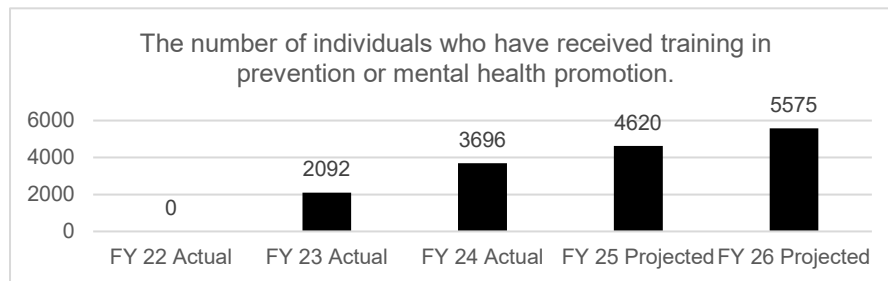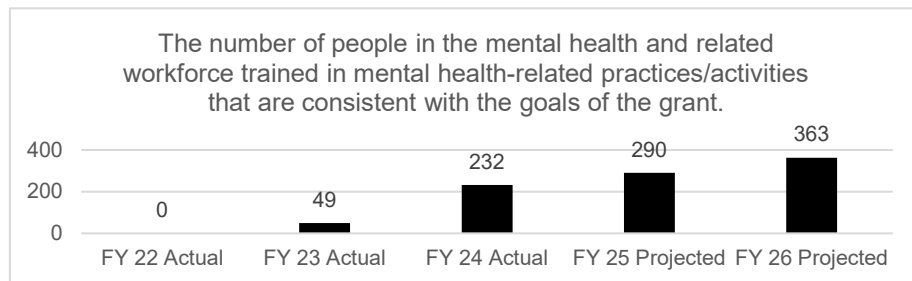
   No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education　　　　　　　　　　**HB Section(s):**　　**2.185**
Comprehensive Literacy Development Program
Program is found in the following core budget(s): Missouri Comprehensive Literacy State Development Program

1a. What strategic priority does this program address?
　　Early Learning & Literacy

1b. What does this program do?

The Missouri Department of Elementary and Secondary Education (DESE) is one of 11 states to receive a grant from the U.S. Department of Education for its Comprehensive Literacy State Development (CLSD) program. The $18 million grant will be distributed over five years, allowing the state to advance literacy skills for children from birth through grade 12.

The CLSD program was designed to complement DESE's commitment to literacy for students under the agency's Show-Me Success plan. The goal of the project is to support educators' working knowledge of evidence-based literacy strategies to effectively teach reading and writing to all students. This includes providing professional development to pre-service teachers in institutions of higher education, early childhood education teachers, and K-12 educators to enable them to provide effective instruction. This grant will support local education agencies with developing evidence-based literacy plans to implement in their schools and provide support for families.

2a. Provide an activity measure(s) for the program.

Number of school districts/school buildings developing building literacy plans and receiving professional development services.

School Districts						Buildings				
FY 2022	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**		**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
Actual	**Actual**	**Actual**	**Actual**	**Projected**		**Actual**	**Actual**	**Actual**	**Actual**	**Projected**
32	32	32	30	32		78	76	77	71	71

Number of teachers impacted with developing building literacy plans and receiving professional development services.

Teachers				
FY 2022	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
Actual	**Actual**	**Actual**	**Actual**	**Projected**
2,000	1,950	2,000	1,876	1,876

Ongoing professional development activities and site-level literacy plan improvement and development among program schools show a percentage of 17.5% in 2020 to 98.8% in 2023.In 2024, 100% of schools had literacy plans in place.

PROGRAM DESCRIPTION

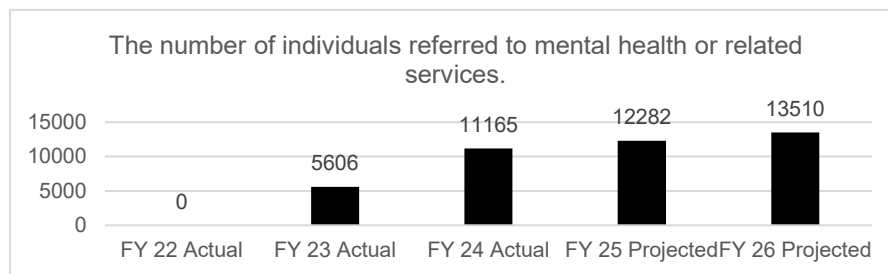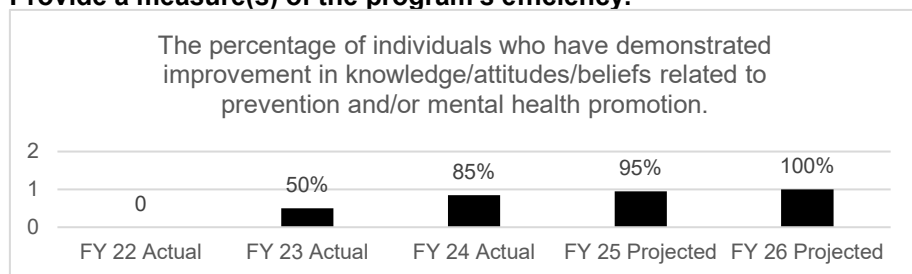**Department of Elementary and Secondary Education**   **HB Section(s):** ___2.185___

Comprehensive Literacy Development Program

Program is found in the following core budget(s): Missouri Comprehensive Literacy State Development Program

2b. Provide a measure(s) of the program's quality.

The percentage of evidence-based actvities implementedf by participants has increased throughout the grant.

Evidence has been collected for the use of 56 strategies showing strong evidence or moderate evidence of effectiveness.

Year 4 included the use of 26 strategies. 37% showing moderate, and 63% showing strong evidence.

Year 1	Year 2	Year 3	Year 4	Year 5
2020-21	2021-22	2022-23	Projected	Projected
71%	78%	95%	100%	100%

Teachers: Percentage of MOOC (Massive Open Online Courses) participants surveyed agree to goals being met by taking the MOOC

Percent Satisfaction				
FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Actual	Actual	Actual	Actual	Projected
100%	100%	100%	100%	100%

*In Year 3, 100% of participants in the online course strongly agreed that knowledge was gained from this PD that could be implemented in the classroom. In year 4, 78% strongly agreed and 17% agreed that they had gained knowledge through the PD to implement in their job.

Based on the teacher inquiry project, 100% of teachers documented evidence-based instruction.

2c. Provide a measure(s) of the program's impact.

Birth-5

Average DIAL-4 Assessment Weighted Scores out of 35 points (Kansas City and St. Louis)

2021-22	2022-23	2023-24
25.12	25.28	23.66

Average DIAL-4 Assessment Weighted Scores out of 35 points (Statewide)

2021-22	2022-23	2023-24
27.1	26.86	21.10

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Comprehensive Literacy Development Program
Program is found in the following core budget(s): Missouri Comprehensive Literacy State Development Program

HB Section(s):   2.185

The percentage of participating fifth-grade, eighth-grade and high school students who meet or exceed proficiency on State reading/language arts assessments. (Based on 2024 ELA state assessments.)
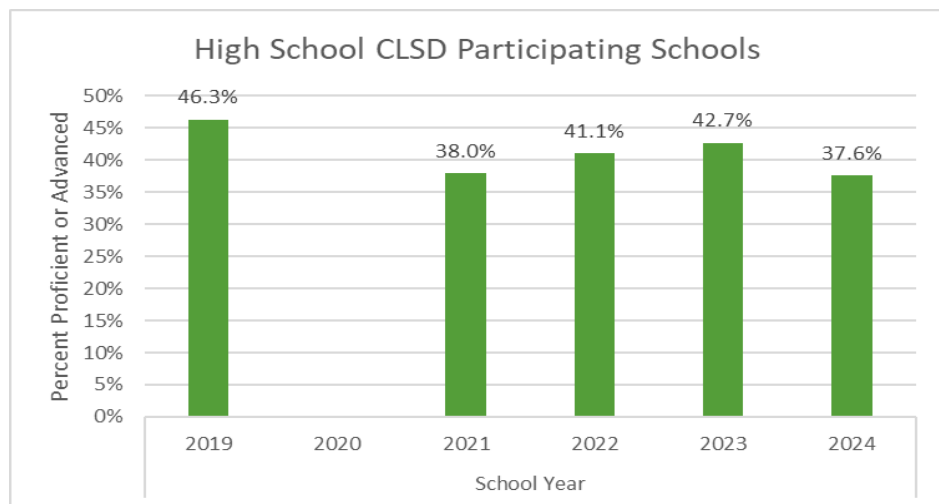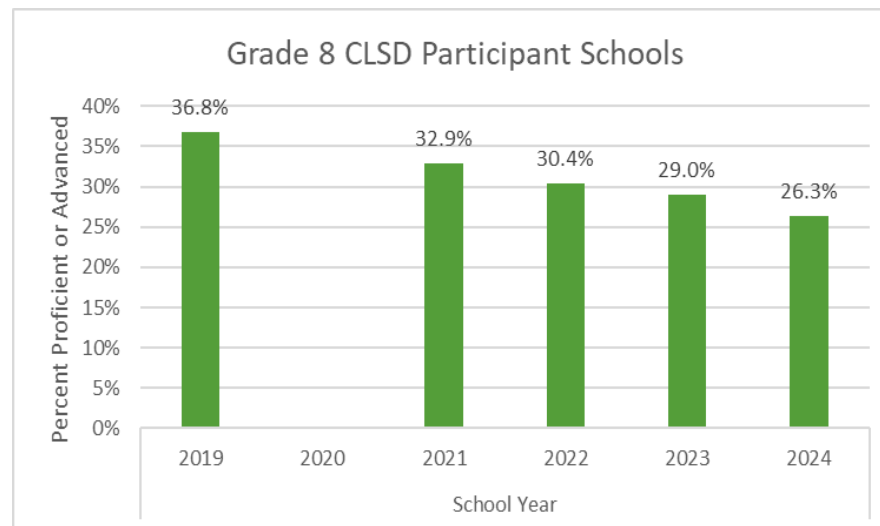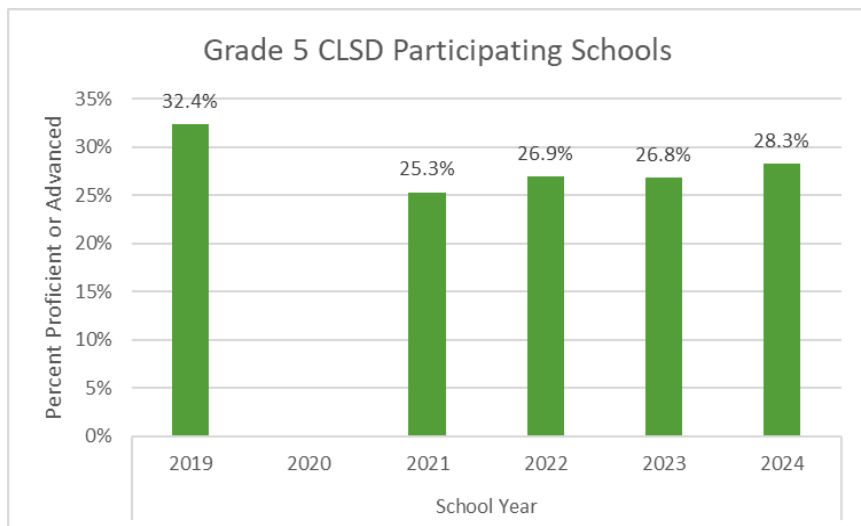
Grade 5 CLSD Participating Schools

Grade 8 CLSD Participant Schools

High School CLSD Participating Schools

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **HB Section(s):**   **2.185**

Comprehensive Literacy Development Program

Program is found in the following core budget(s): Missouri Comprehensive Literacy State Development Program

2d. Provide a measure(s) of the program's efficiency.

Cost per teacher participating in the CLSD program

Cost				
FY 2022	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
Actual	**Actual**	**Actual**	**Actual**	**Projected**
$911.41	$2,070.00	$2,150.00	$2,291.00	$2,291.00

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

FY 2022 Actual: GR 0, FEDERAL 1,822,819, OTHER 0, TOTAL 1,822,819
FY 2023 Actual: GR 0, FEDERAL 4,034,686, OTHER 0, TOTAL 4,034,686
FY 2024 Actual: GR 0, FEDERAL 4,299,143, OTHER 0, TOTAL 4,299,143
FY 2025 Planned: GR 0, FEDERAL 4,299,143, OTHER 0, TOTAL 4,299,143

Legend: □GR ☒FEDERAL ■OTHER ▤TOTAL
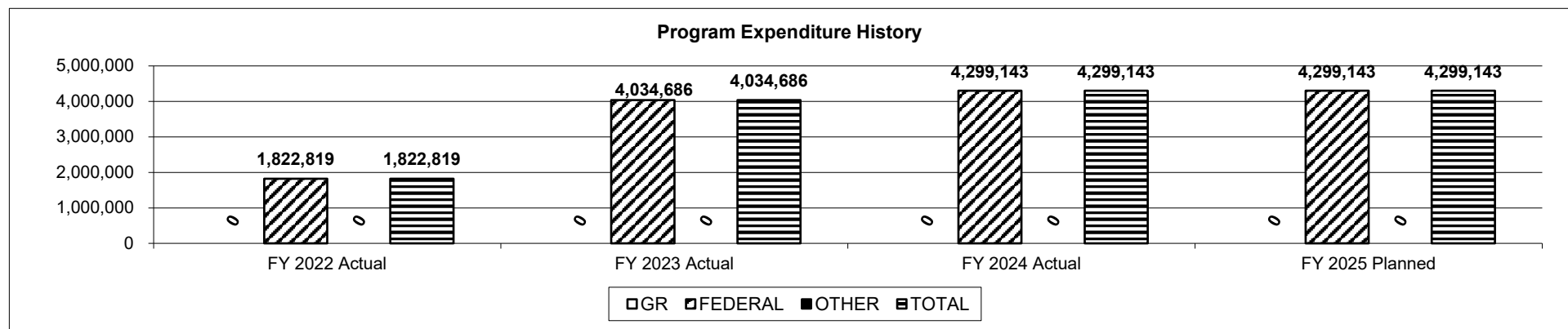
4. What are the sources of the "Other " funds?
N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Title I, Part E, Elementary and Secondary Education Act of 1965, as amended.

6. Are there federal matching requirements? If yes, please explain.
No

7. Is this a federally mandated program? If yes, please explain.
No

Department of Elementary and Secondary Education	**AB Section(s):** **2.190**
Reading Literacy Program (St. Louis)	

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

1a. What strategic priority does this program address?

Literacy

1b. What does this program do?

Beginning with the 2021-2022 school year, the Legislature approved funding—for a public school district located within a city not within a county,—a new district-wide innovative "Literacy Course" reading tiered systematic intervention program using reading teachers and academic instructional coaches who will model literacy lessons for classroom teachers——provide support for individual students with reading deficiencies, and determine reading tiers and track student progress, provided that each student has an Individualized Reading plan to monitor their progress over time as they enter each grade. The public school district has named the program the Elementary Reading Intervention Program and uses Savvas myView Literacy system, which is grounded in the science of reading evidence-based reading instruction.

2a. Provide an activity measure(s) for the program.

FY 2022		FY 2023		FY 2024	
Grade Level	# participating	Grade Level	# participating	Grade Level	# participating
Grade 3	241	Grade 3	235	Grade 3	188
Grade 4	230	Grade 4	239	Grade 4	288
Grade 5	221	Grade 5	243	Grade 5	213
Total Students	935	Total Students	717	Total Students	932
Total Teachers	25	Total Teachers	25	Total Teachers	25

2b. Provide a measure(s) of the program's quality.

1. The program / faculty can accurately identify students in grades 3-5 who are reading at 1-2 grades/years below grade level.
2. The program / faculty can accurately calculate the average growth of students' reading level (in grade level increase).
3. The program / faculty will create Individualized Reading Success Plans (IRSP) for students reading at 1-2 grades below grade level.
            The Star Reading Assessment is administered three times during the year to determine students' progress in reading .
    Data in the chart below indicates the average grade equivalency (GE) scores for student participants.

FY 2024 Grade Equivalency (GE) Scores				
Grade Level	# Students	GE Fall	GE Winter	GE Spring
Grade 3	188	1.9	2.6	3
Grade 4	288	2.6	3.2	3.3
Grade 5	213	3.3	3.9	4.1

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s): 2.190**
Reading Literacy Program (St. Louis)	
Program is found in the following core budget(s): Reading Literacy Program	

2c. Provide a measure(s) of the program's impact.

1. Number of students in grades 3-5 who are reading at 1-2 grades below grade level.
    a. In FY 2022, the district identified 241 (grade 3), 230 (grade 4), and 221 students (grade 5) reading 1-2 grades below grade level.
    b. In FY 2023 the district identified 274 (grade 3), 241 (grade 4, and 259 students (grade 5) reading 1-2 graded below grade level.
    c. In FY 2024 the district identified 188 (grade 3), 288 (grade 4, and 213 students (grade 5) reading 1-2 graded below grade level.

2. In FY 2022 (first semester), the average grade level increase was 5.2, 5.2, and 5.3 months for students in grades 3, 4, and 5.
    In FY 2022 (second semester), the average grade level increase was 4.5, 3.4, and 3.5 months for students in grades 3, 4, and 5.
    In FY 2023 (first semester), the average grade level increase was 6.2, 7.0, and 5.8 months for students in grades 3, 4, and 5.
    In FY 2023 (second semester), the average grade level increase was 3.4, 3.2, and 4.8 months for students in grades 3, 4, and 5.
    In FY 2024 (first semester), the average grade level increase was 6.5, 6.2, and 5.44 months for students in grades 3, 4, and 5.
    In FY 2024 (second semester), the average grade level increase was 6.6, 4.1, and 4.5 months for students in grades 3, 4, and 5.

3. In the Fall FY 2022, 692 students in grades 3-5 received IRSPs. This number decreased by 24 students (grades 3-4) for the Spring FY22.

4. Percentage of students who had an increase in their reading tier as a result of the reading literacy program.
    a. As this program is starting its second year, these data will be provided in future years based on total population of eligible students.

2d. Provide a measure(s) of the program's efficiency.

Cost per student in the reading literacy program.
FY 2022 was the first year and included program start-up and teacher training that may be interpreted as initial program costs (that are dependent on teacher retention). FY 2022 cost per actual student served was $3,504 ($2,425,000 / 692 students).
FY 2023 cost per student served was $3,133 ($2,425,000 / 774 students)
FY 2024 cost per student served was $3,520 ($2,425,000 / 689 students)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):** __2.190__
Reading Literacy Program (St. Louis)
Program is found in the following core budget(s): Reading Literacy Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	2,425,000	2,425,000	2,231,108	2,500,000
FEDERAL	0	0	0	0
OTHER	0	0	0	0
TOTAL	2,425,000	2,425,000	2,231,108	2,500,000

☐GR ☑FEDERAL ■OTHER ☐TOTAL

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

   N/A

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

   House Bill Section 2.190

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

   No

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

   No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

The District Leader Academy in Character Education (dLACE) by CharacterPlus

Program is found in the following core budget(s): Character Education Initiatives

AB Section(s):   2.230

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development | Educator Recruitment & Retention

1b. What does this program do?

The District Leader Academy in Character Education (dLACE) scholars learn how to use evidence-based character education essentials as part of school improvement practices districtwide to ensure a comprehensive, intentional, and proactive approach to social, emotional, and positive character student development.

This includes learning the skills to implement, lead, and sustain a pro-social, pro-emotional, and pro-positive character education process throughout their schools. dLACE Districts have access to CharacterPlus's MSIP6-Aligned Culture and Climate Survey (cSURVEY), as well as one free teacher registration in the Virtual Teacher Academy in Character Education (vTACE), and free access to iCharacterPlus for one year as part of follow-on dLACE district support. iCharacterPlus is an online programming platform that provides training modules related to character education.

Previously, Show-Me CharacterPlus provided training and consulting to Missouri pre-K-12 educators in an evidence-based character education process, including developing shared values with home, school, and community; increasing the sense of belonging, autonomy, and competence experienced by students; enhancing staff-parent and staff-student relationships; and increasing staff cohesion.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education　　　　　　　　　　　　　　AB Section(s): ___2.230___

The District Leader Academy in Character Education (dLACE) by CharacterPlus

Program is found in the following core budget(s): Character Education Initiatives

2a.   Provide an activity measure(s) for the program.

Participation at the LEA Level
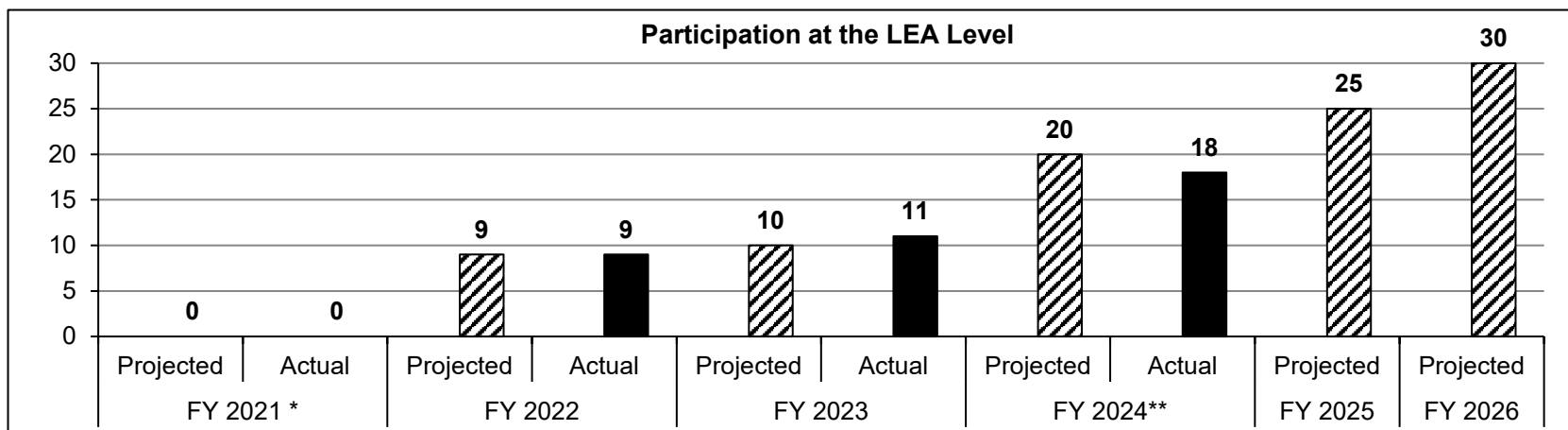
*Appropriation authority in FY 2021 was reduced to $1. **FY 2024 included two dLACE co-hort locations - St. Louis and Liberty Missouri - versus one co-hort location in FY 2021-22 and FY 2022-23. Due to leadership changes at the Superintendent level two districts rescheduled to a future dLACE one of which is North KC, one of our State's largest districts.
NOTE: FY 2025 dLACE is already full for the coming school year.

Participation at the District Administrator/Educator/Counselor

**FY2024 now includes two dLACE co-hort locations - St. Louis and Liberty Missouri - versus one co-hort location in FY21-22, and FY 22-23.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education   AB Section(s):   2.230
The District Leader Academy in Character Education (dLACE) by CharacterPlus
Program is found in the following core budget(s): Character Education Initiatives

2b. Provide a measure(s) of the program's quality.

Customer satisfaction is measured through written and oral feedback from participating schools.
dLACE participants will report -
- A solid personal understanding of self, purpose, and ability to positively impact students specific to social, emotional, and positive decision making through a character skill-building lens
- A practitioner's solid understanding of the foundational elements of character education as applied to student social, emotional, and positive decision making
- Possessing a strong character education advocacy ability as a new character education foundation equipped dLACE participant/graduate supported by the people, tools, and processes CharacterPlus provides

FY 24-25 dLACE Participant Survey Feedback on the Program Examples:
- There have been a lot of resources given throughout that have helped to build my capacity and confidence to help build a character development program in my district.
- We are looking at ways to start changing the culture of the adults in our building and what changes we want to make as a school for next year.
- It has shown me the power of intentionality with character education and that it touches everything.
- We have transformed as a building based on our character work this year.
- The biggest takeaway is that this is a process. Make change move slowly with heart and intentional direction on where the district needs and wants to go. Starting with staff understanding this change happens with who we want to be as individuals and as a district.
- I have gained more confidence as a leader in my school through positive interactions, energy, and daily behavior modeling.
- I have learned that this process is going to take time, and it is not an ending but a continuous process. I have also learned that this work needs to start with our leadership, and then it can trickle down to staff.
- I have learned that we have to really look at our core values and reframe them so that they meet the needs of all of our stakeholders. I agree that the core values need to be developed as a community.
- Recognizing that character education must be a major part of any school district! And knowing how to ask for support during this implementation.
- It has provided me with a framework and knowledge that will allow me to implement character ed properly.
- Loved all of it. Site visits were my favorite. The data walk-through was so helpful.
- Collaboration with and better understanding other school districts and their journeys towards being more intentional spaces of character.

FY24-25 dLACE Participant Survey Feedback on Their Next Steps Examples:
- We are working to be a model school so we can help other schools in our district.
- Having conversations and reviews of best practices and see how they support character development.
- Advocate to leadership the importance of the work and the amazing growth that could occur.

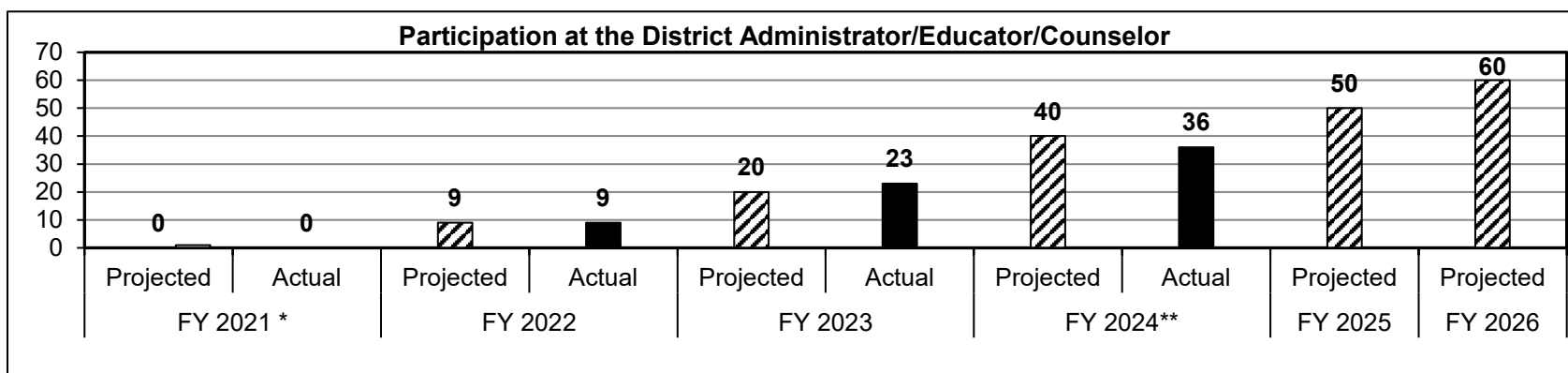**Department of Elementary & Secondary Education**   AB Section(s): ___2.230___
The District Leader Academy in Character Education (dLACE) by CharacterPlus
Program is found in the following core budget(s): Character Education Initiatives

2c.   Provide a measure(s) of the program's impact.

FY 2023-2024 dLACE Participant Character Education Measurement
0% no understanding – 100% complete understanding
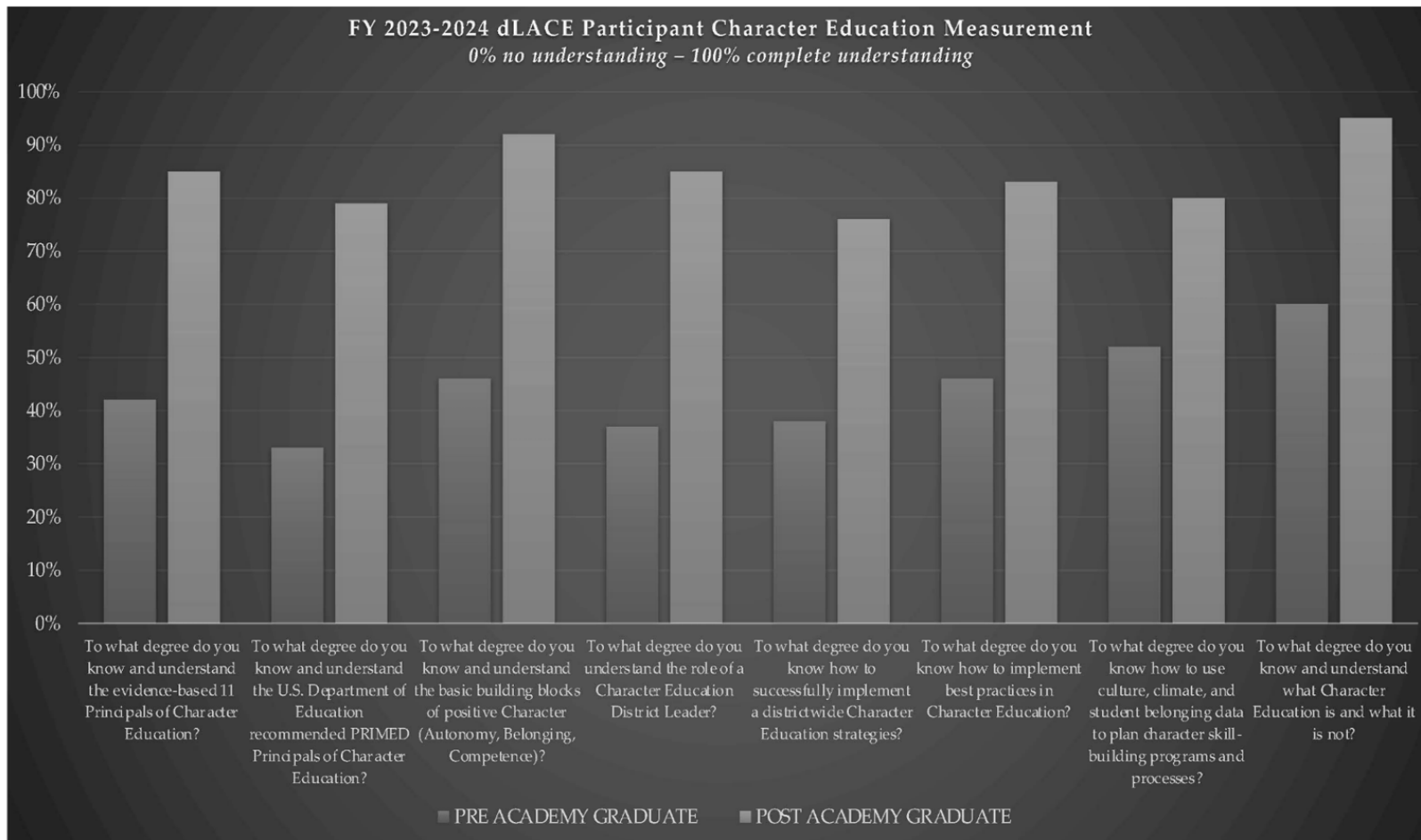
As historical evidence reflects, over time the intentional implementation of a dLACE graduate's work and advocacy in the District will positively impact academic performance as measured by state standards and classroom referrals, negative enrollment trends (school choice) and teacher job satisfaction (source: www.characterplus.org/dlace)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education   AB Section(s): ___2.230___
The District Leader Academy in Character Education (dLACE) by CharacterPlus
Program is found in the following core budget(s): Character Education Initiatives

2d. Provide a measure(s) of the program's efficiency.

Character education encourages schools to create environments that foster ethical, responsible, and caring young people. Missouri's program, CharacterPlus, provides a framework to positively influence students' character development. Results from high-implementing schools indicate that students have an increase in personal responsibility, accountability, self-management, and ethical behavior. These schools also experience a decrease in disciplinary issues, an increase in attendance, an increase in academic skills, and a decrease in the drop-out rate.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Bar chart showing expenditures by fiscal year:
- FY 2022 Actual: GR 99,123; FEDERAL 0; OTHER 0; TOTAL 99,123
- FY 2023 Actual: GR 194,000; FEDERAL 0; OTHER 0; TOTAL 194,000
- FY 2024 Actual: GR 436,500; FEDERAL 0; OTHER 0; TOTAL 436,500
- FY 2025 Planned: GR 509,250; FEDERAL 0; OTHER 0; TOTAL 509,250

Legend: GR FEDERAL OTHER TOTAL
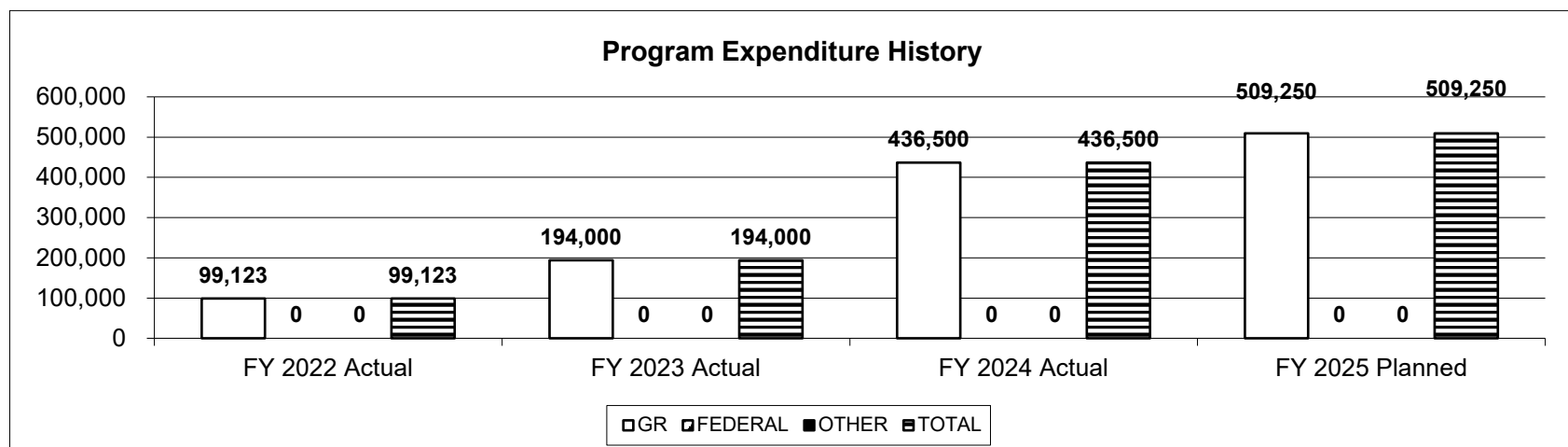
4. What are the sources of the "Other " funds?
     N/A
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
     House Bill 2, Section 2.230
6. Are there federal matching requirements? If yes, please explain.
     No
7. Is this a federally mandated program? If yes, please explain.
     No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**HB Section(s):** __2.280__
Office of College and Career Readiness	
Adult Education and Literacy	

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

Adult Education and Literacy (AEL) increases learning opportunities by offering distance education and face-to-face classes at locations and times that best fit adult schedules. The classes are provided at no cost to the student. Educational services are outsourced through a multi-year competitive grant, with partial funding being based on targeted performance outcomes.
The classes serve adults who
◆Have or have not completed high school and need the knowledge and skills necessary for employment and economic self-sufficiency.
◆Want to transition to postsecondary education and training, including through career pathways.
◆Need to improve their English language skills in reading, writing, speaking, and mathematics and understand the American system of government, individual freedom, and the responsibilities of citizenship.

2a. Provide an activity measure(s) for the program.

Number of Students Served in the Adult Education and Literacy (AEL) Program

FY22 Actual	FY23 Actual	FY2024 Actual	FY25 Projected	FY2026 Projected	FY2027 Projected
9,653	10,943	12,102	14,190	16,293	18,708
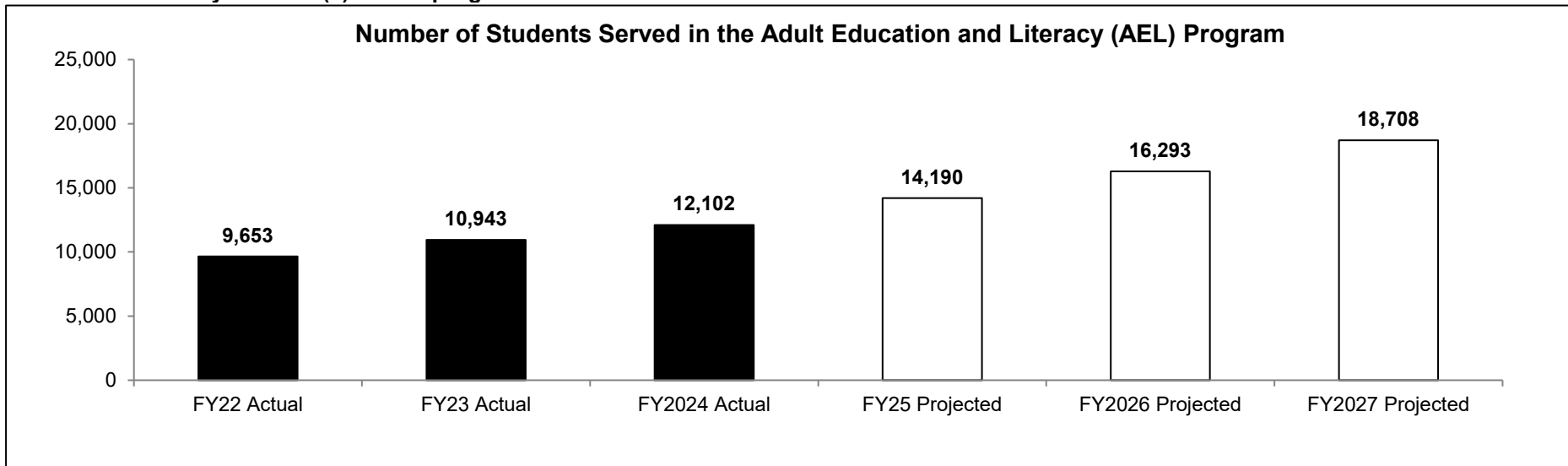
Note: FY22 actual numbers affected by COVID-19, programs have recovered. Projected is growth trend.
Data obtained from the National Reporting System for Adult Education, U.S. Department of Education, table Statewide Performance Report (SPR)

Department of Elementary and Secondary Education	**HB Section(s):** ___**2.280**___
Office of College and Career Readiness	
Adult Education and Literacy	

2b. Provide a measure(s) of the program's quality.

Assessed Students Progressing At Least One Grade Level (Educational Functioning Level (EFL) Gain): Missouri Compared to Surrounding States

Legend: ■ Average of Surrounding States ■ Missouri

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Projected	FY26 Projected	FY27 Projected
Average of Surrounding States	69%	69%	68%	72%	73%	74%
Missouri	79%	81%	81%	84%	85%	87%
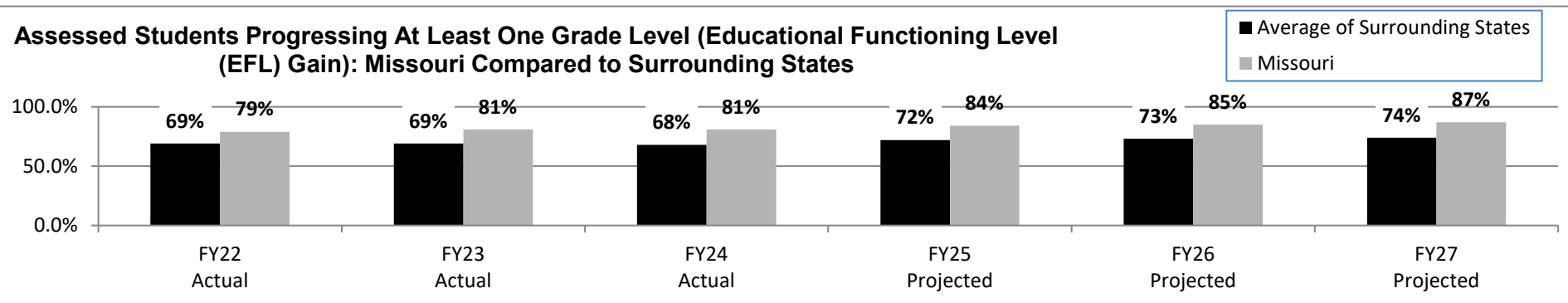
Note: Outcomes compared to surrounding states (AR, IA, KY, KS, IL - most recent data available). Projected is linear trend.
Data obtained from the National Reporting System (NRS) for Adult Education, U.S. Department of Education, table 4b.

2c. Provide a measure(s) of the program's impact.

Percent of Students Employed the 2nd and 4th Quarter After Exiting the AEL Program
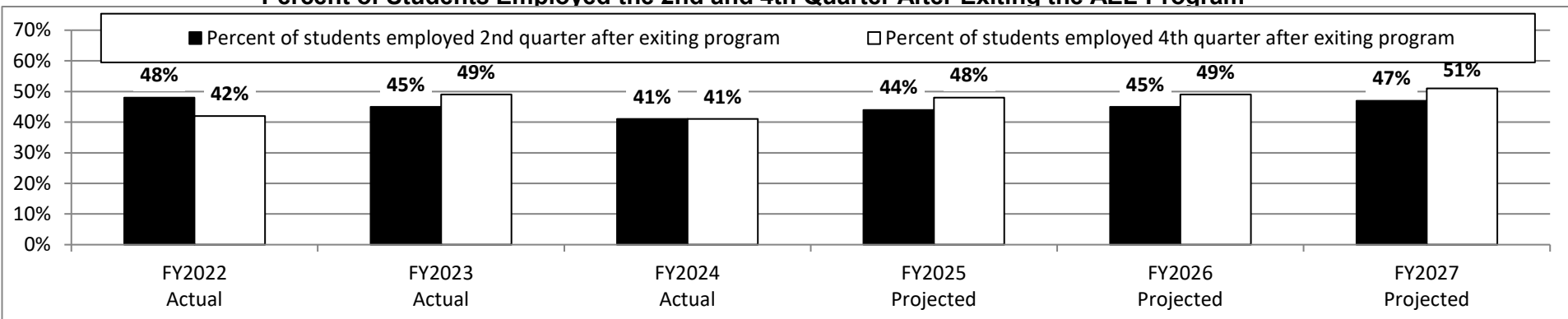
Legend: ■ Percent of students employed 2nd quarter after exiting program □ Percent of students employed 4th quarter after exiting program

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Projected	FY2026 Projected	FY2027 Projected
Percent of students employed 2nd quarter after exiting program	48%	45%	41%	44%	45%	47%
Percent of students employed 4th quarter after exiting program	42%	49%	41%	48%	49%	51%

Data obtained from the National Reporting System (NRS) for Adult Education, U.S. Department of Education table 5. Projected rate is negotiated with NRS.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   HB Section(s):   **2.280**

Office of College and Career Readiness

Adult Education and Literacy

2d.   Provide a measure(s) of the program's efficiency.

Cost Per Student - Missouri Compared to Surrounding States

Legend: ■ Average of Surrounding States   □ Missouri

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Projected	FY2026 Projected	FY2027 Projected
Average of Surrounding States	1,743	1,438	*Data Not Available	1,637	1,625	1,613
Missouri	1,512	1,354	1,228	1,334	1,310	1,287
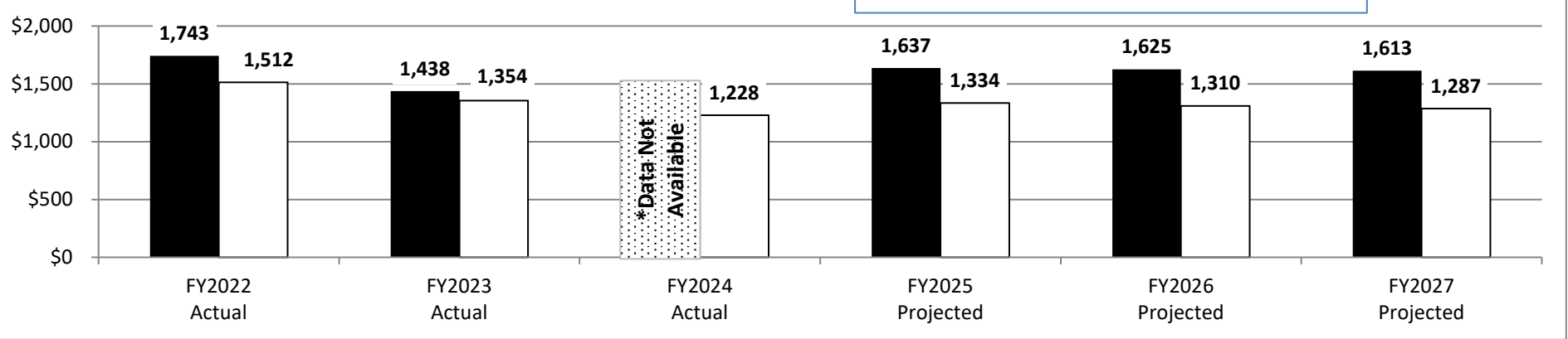
Note: Cost per student outcomes compared to surrounding states (AR, IA, KY, KS, IL - most recent data available). Projected is linear trend.
Data obtained from the National Reporting System (NRS) for Adult Education, U.S. Department of Education, SPR and FFR tables.
*Deadline to submit data to NRS is October 1, 2024. Data is published after validation.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**HB Section(s):** ___2.280___
Office of College and Career Readiness	
Adult Education and Literacy	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	4,864,422	4,864,422	4,864,422	4,864,422
FEDERAL	8,326,493	9,813,550	9,999,169	8,560,771
TOTAL	13,190,915	14,677,972	14,863,591	13,425,193

Legend: □GR ▨FEDERAL ■OTHER □TOTAL

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

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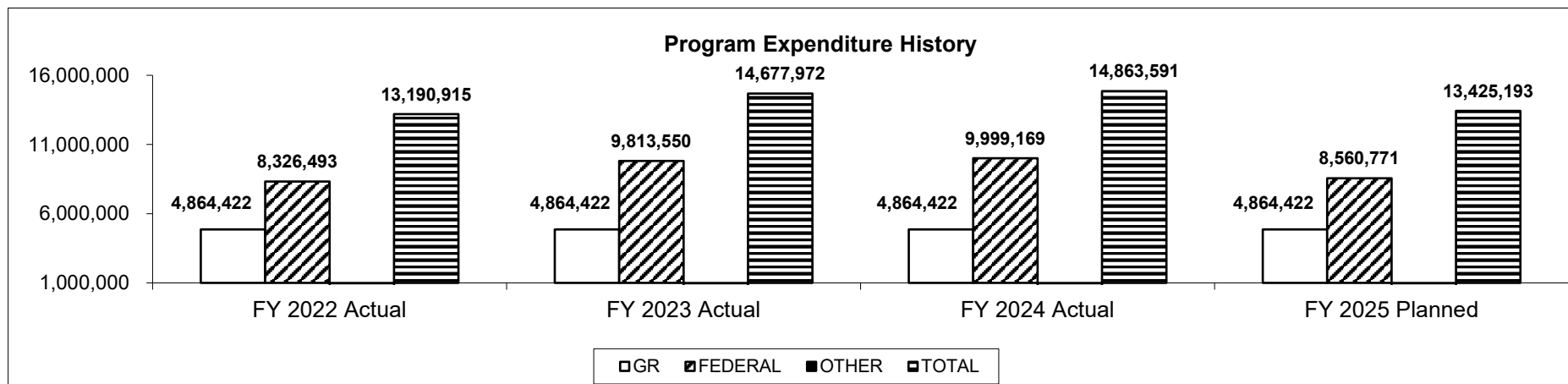
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo.
Workforce Innovation and Opportunity Act of 2014 (WIOA) and Section 161.227, RSMo.
CFDA # 84.002

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

Yes--The match requirement indicates the State must provide a non-federal contribution for adult education and literacy activities in the State and comply with federal maintenance of effort requirements.

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

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   2.285
Workforce Diploma Program
Program is found in the following core budget(s): Workforce Diploma Program

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The Workforce Diploma Program, Section 173.831, requires the Department to issue a request for qualifications for interested program providers to apply to become approved providers and participate in the workforce diploma program. Providers offer secondary education and workforce readiness to adult Missourians. Currently, there is one service provider whose services are offered statewide virtually: Graduation Alliance.

2a. Provide an activity measure(s) for the program.

Number of students served by the program January 1, 2023-June 30, 2024:
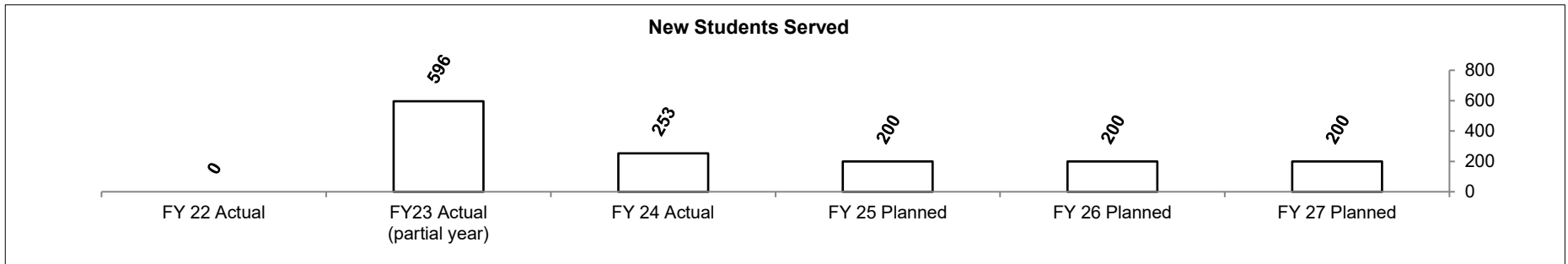
New Students Served

FY 22 Actual	FY23 Actual (partial year)	FY 24 Actual	FY 25 Planned	FY 26 Planned	FY 27 Planned
0	596	253	200	200	200

Department of Elementary and Secondary Education | **AB Section(s):** **2.285**

Workforce Diploma Program

Program is found in the following core budget(s): Workforce Diploma Program

2b. Provide a measure(s) of the program's quality.

Percentage of students served that attained a secondary diploma from January 1, 2023-June 30, 2024:
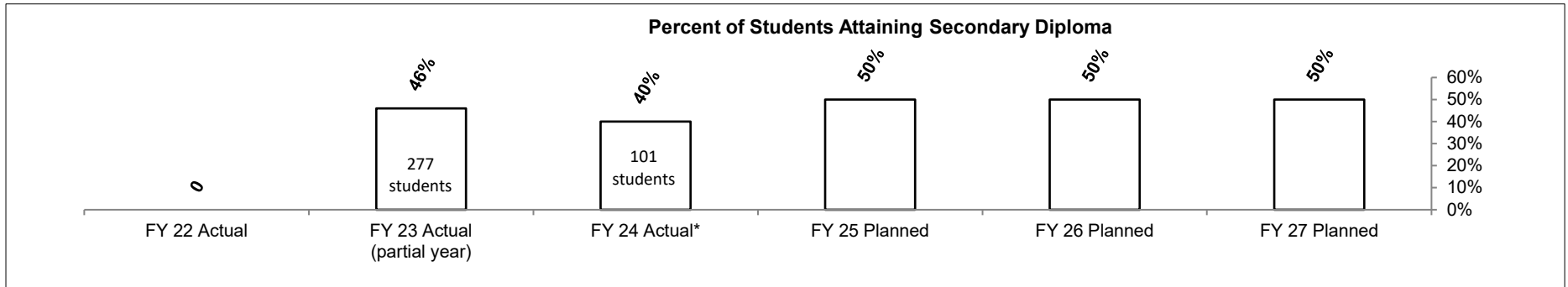
Percent of Students Attaining Secondary Diploma

	FY 22 Actual	FY 23 Actual (partial year)	FY 24 Actual*	FY 25 Planned	FY 26 Planned	FY 27 Planned
	0	46% / 277 students	40% / 101 students	50%	50%	50%

FY24 actual data is incomplete, vendor has 2 years to report. DESE updates data when it is received.

2c. Provide a measure(s) of the program's impact.

Percent of students employed in the 2nd and 4th quarter after exiting the workforce diploma program using survey data required by legislation:

This data is not avaiable yet. The survey "shall be conducted in the year after the year in which the individuals graduate" per RSMO 173.831. DESE will update this section when data becomes available.

2d. Provide a measure(s) of the program's efficiency.

Cost per graduate January 1, 2023-June 30, 2024:

Cost Per Graduate

	FY 22 Actual	FY 23 Actual (partial year)	FY 24 Actual*	FY 25 Planned	FY 26 Planned	FY 27 planned
	$0	$2,116	$19,802	$7,000	$7,000	$7,000
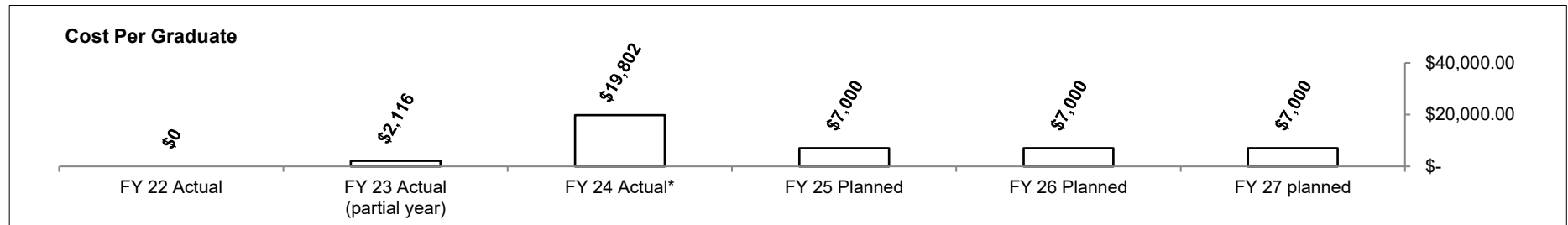
Note: Data obtained from Graduation Alliance, initial contract began 1/1/23.
FY24 actual data is incomplete, vendor has 2 years to report. DESE updates data when it is received.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):**   **2.285**
Workforce Diploma Program
Program is found in the following core budget(s): Workforce Diploma Program

3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)**

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	0	586,250	1,940,000	3,880,000
TOTAL	0	586,250	1,940,000	3,880,000

Legend: ■FEDERAL ▨OTHER ▢GR ▨TOTAL

4. **What are the sources of the "Other " funds?**

    N/A
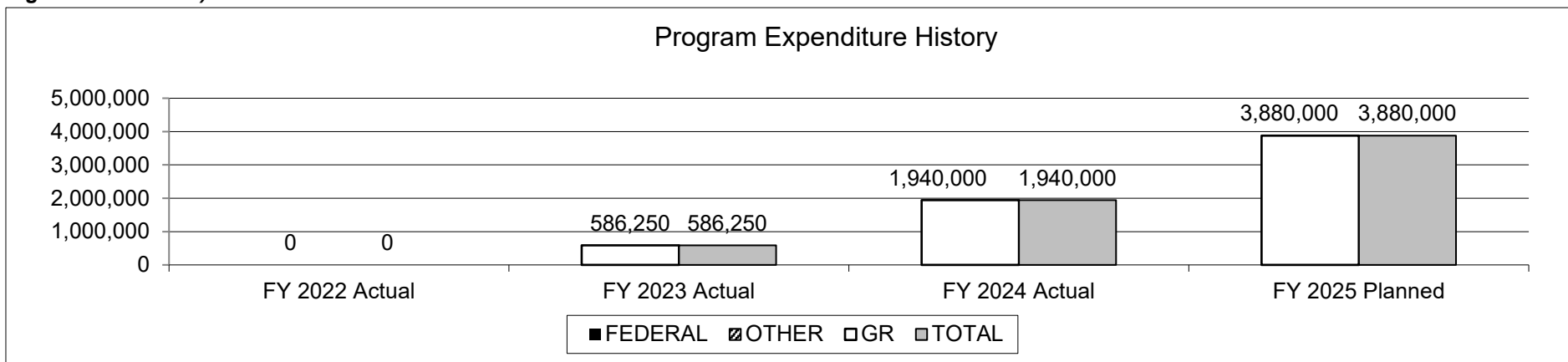
5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

    RSMO Section 173.831

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

    No

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

    No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   2.390
Feminine Hygiene Products
Program is found in the following core budget(s): Feminine Hygiene Products

1a. What strategic priority does this program address?

Safe & Healthy Schools

1b. What does this program do?

Funding will provide tampons, sanitary napkins, and other related products to school nurse's offices, student health centers, or other areas designated by the school administration for all middle school, junior high, and high school buildings in which students in grades 6-12 attend, at no charge to students.

2a. Provide an activity measure(s) for the program.

The following data provides the historical use of this grant:
FY23: 333 LEAs accessed this grant
FY24: 303 LEAs accessed this grant

Additionally, 56 LEAs submitted a survey to assess program quality, impact, and efficiency, the results of which are described below.

2b. Provide a measure(s) of the program's quality.

47 of the 56 LEAs indicated that female students strongly benefitted from the funding.

2c. Provide a measure(s) of the program's impact.

50 of 56 LEAs indicated they benefited from this grant through accessible funding to assist female students who were in need of feminine hygiene products.
42 of 56 indicated the school nurse was able to provide space in or near the school nurse's office for female student sat the LEA to access feminine hygiene products due to grant funding.
34 of 56 indicated the school nurse was able to further educate female students on feminine hygiene product use and feminine hygiene due to grant funding.
42 of 56 indicated that due to the accessibility of feminine hygiene products, female students had improved well-being at the LEA.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   **2.390**
Feminine Hygiene Products
Program is found in the following core budget(s): Feminine Hygiene Products

2d. Provide a measure(s) of the program's efficiency.

40 of 56 LEAs indicated they were made aware in a timely fashion of the Feminine Hygiene Grant through one or more of the following measures: Department of Elementary and Secondary Education (DESE) Administrative Memo, DESE website, DESE listserv, Department of Health and Senior Services (DHSS), etc.
42 of 56 LEAs indicated they were able to spend all allocated funds to purchase feminine hygiene products.
32 of 56 LEAs indicated the reimbursement process easy and accessible.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	0	600,499	551,203	1,000,000
FEDERAL	0	0	0	0
OTHER	0	0	0	0
TOTAL	0	600,499	551,203	1,000,000

□GR □FEDERAL ■OTHER □TOTAL

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

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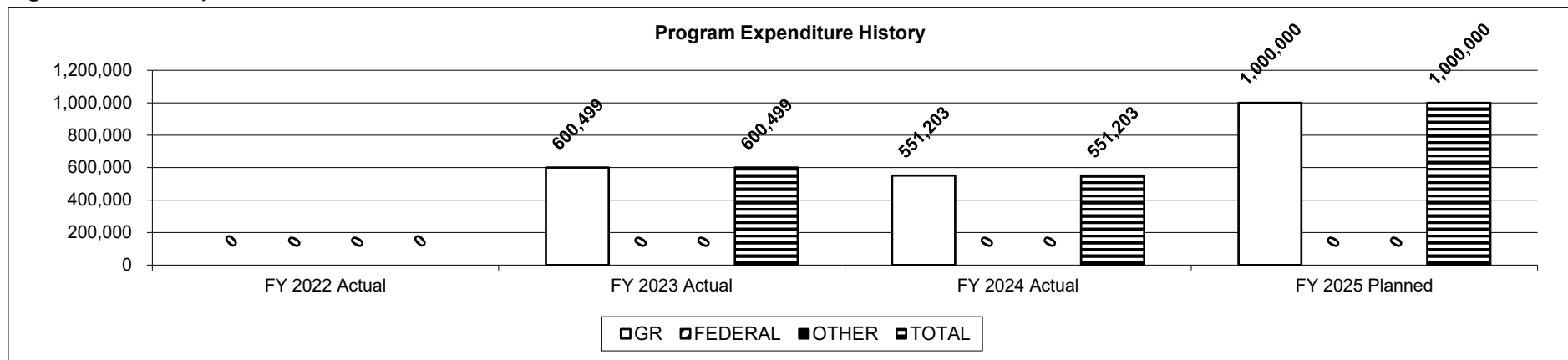
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2 Section 2.365

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

No

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

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** 2.085
Competency-Based Education Grant Program	
Program is found in the following core budget(s): Evidence-based Reading Instruction Program	

1a. What strategic priority does this program address?

Early Learning, Literacy, and Success-Ready Students and Workforce Development

1b. What does this program do?

The department administers the bulk of these funds ($2,000,000) in the Competency-Based Education Grant Program, which awards grants for local competency-based education programs. School districts may apply for grants to support eligible programs, which offer students flexible opportunities to progress, demonstrate mastery and earn course credit; provide individual learning options; assess proficiency based on attainment of critical knowledge and skills; and assess mastery through performance tasks.

The grant program provides funds to eligible school districts for the purpose of providing competency-based education programs. Grant applications must include
❑ A core mission that competency-based education will help achieve;
❑ A plan that outlines competency-based education implementation and key metrics that will show success;
❑ Resources available to the school and in the community that will assist in creating successful competency based outcomes; and
❑ Resources and support needed to help the school succeed in implementing competency-based education courses and/or programming.

A portion of these funds ($25,000) are used to support the activities of the Competency-Based Education Task Force, which was established in Section 161.380, RSMo to study and develop competency-based education programs in public schools. The task force is made up of members appointed by the governor, the speaker of the house of representatives, the president pro tempore of the senate, and the commissioner of education. The objectives outlined in legislation to guide its work include various activities aimed at implementing competency-based education courses statewide and devising a plan for Missouri to lead the way in competency-based education courses.

2a. Provide an activity measure(s) for the program.

The Department of Elementary and Secondary Education received 62 grant applications. The Department awarded grants to eight districts and one collaborative proposal to the Success Ready Students Network (SRSN comprised of 24 LEAs. Grants awarded totaled $2,263,894.

2b. Provide a measure(s) of the program's quality.

Data regarding program quality will be available after 2025 - 2026 school year.

2c. Provide a measure(s) of the program's impact.

Approximately 6,951 educators are participating in professional development activities related to competency based education.

2d. Provide a measure(s) of the program's efficiency.

The average grant award was $251,543. The average grant award without SRSN was $241,312.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):**   **2.085**

Competency-Based Education Grant Program

Program is found in the following core budget(s): Evidence-based Reading Instruction Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History
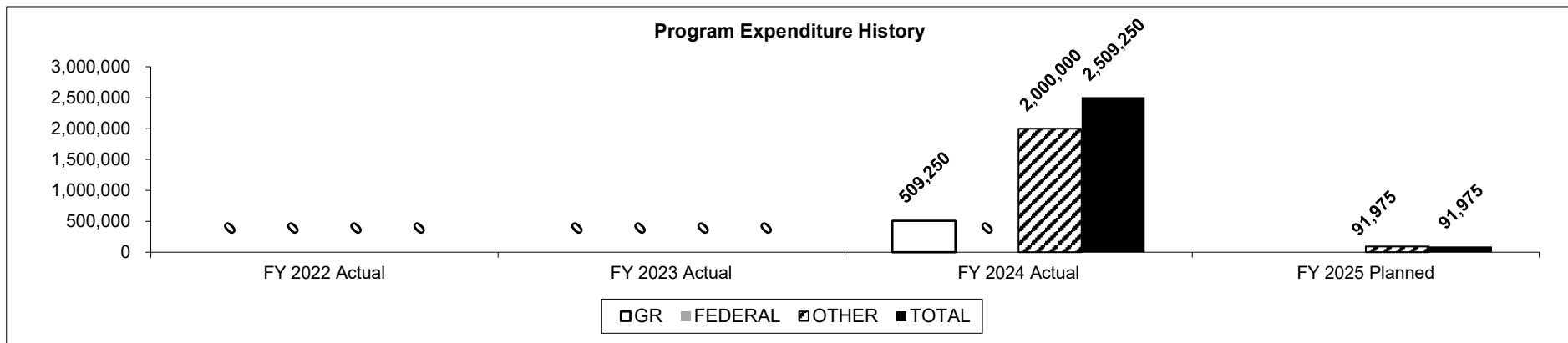
Note: This program was new in FY 2023 and had no expenditures until FY 2024.

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

Fund 0215 Competency-based Education Grant Program Fund

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

SB 681 (2022) Section 161.380

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

No

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

No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Fine Arts Academy (MFAA)

AB Section(s): **2.105**

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

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The Missouri Fine Arts Academy (MFAA) is a two-week residential program held on the campus of Missouri State University for Missouri's students who are gifted in the arts and ready to begin their junior or senior year of high school. The mission of MFAA is to offer unique opportunities for students to learn and develop skills for personal and professional development as they pertain to the arts. Such programming, due to the interdisciplinary focus of the Academy, cannot be provided through curriculum and instruction in a traditional high school environment. The Academy is designed to allow students with unique artistic abilities to flourish with peers and assist these students with realizing their full potential with accessibility to creative outlets, materials, and varied modalities. Students are accepted into the Academy by highly qualified assessment teams. The faculty and staff specifically design curriculum with the goal of personal development, team building, creativity, and professional outcomes.

2a. Provide an activity measure(s) for the program.

Missouri Fine Arts Academy Participants

Year	Participants
FY 2022 Actual	44
FY 2023 Actual	90
FY 2024 Actual	100
FY 2025 Projected	150
FY 2026 Projected	160
FY 2027 Projected	175

NOTE: In response to COVID-19, the FY 2021 Missouri Fine Arts Academy was cancelled.
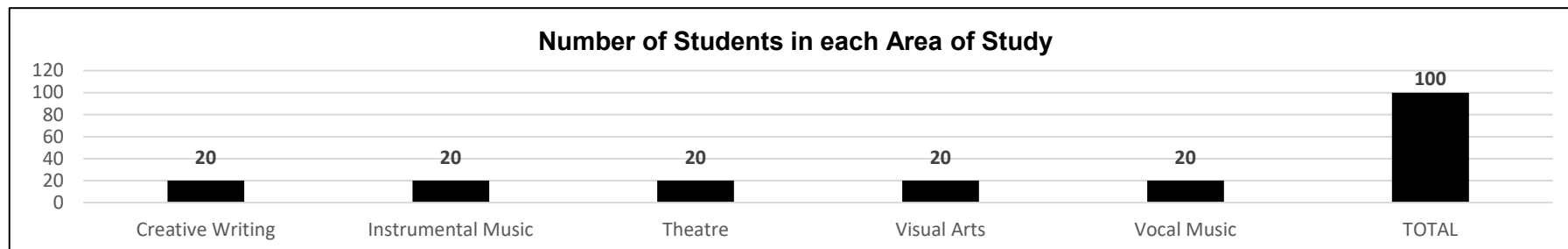
Number of Students in each Area of Study

Area of Study	Number
Creative Writing	20
Instrumental Music	20
Theatre	20
Visual Arts	20
Vocal Music	20
TOTAL	100

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education	**AB Section(s):** _____2.105_____
Missouri Fine Arts Academy (MFAA)	
Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies	

2b. Provide a measure(s) of the program's quality.

Comments from 2024 Missouri Fine Arts Academy Participants:

"The staff (members) are amazing. The RAs and Faculty all work together to create a space where we can truly be ourselves and create art without boundaries."

"I felt like it allowed me to branch out into other art disciplines like performance, that I, a visual artist, wouldn't have the opportunity to otherwise!"

"This was amazing! I got to meet like-minded people and expand my view on art! It was fantastic!"

"There was a diverse population of students from different disciplines who were able to get together and collaborate. Faculty and RAs were incredibly supportive of and receptive to students."

"The Academy went absolutely above and beyond my expectations for coursework and community. The classes I was in were engaging and entertaining and the community I established was full of mutual love and support."

Would you recommend the Missouri Fine Arts Academy to a friend?

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Projected	FY2026 Projected	FY2027 Projected
Yes	100.0%	100.0%	92.0%	100.0%	100.0%	100.00%
No	0.0%	0.0%	0.0%	0.0%	0.0%	0.00%
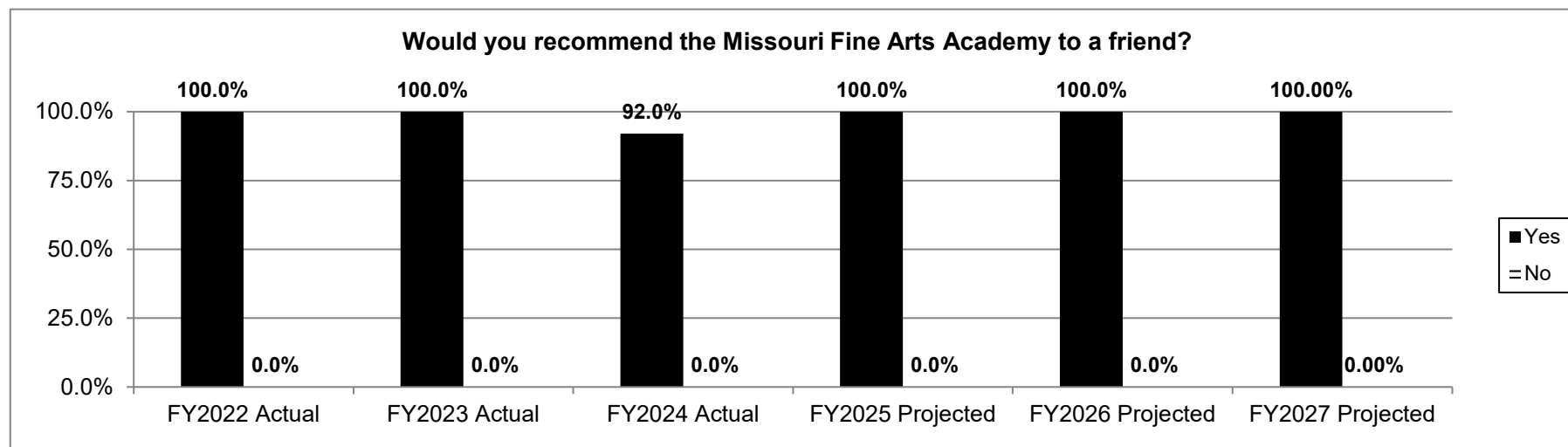
** In response to COVID-19, the FY2021 Missouri Fine Arts Academies was cancelled.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education   AB Section(s):   2.105
Missouri Fine Arts Academy (MFAA)
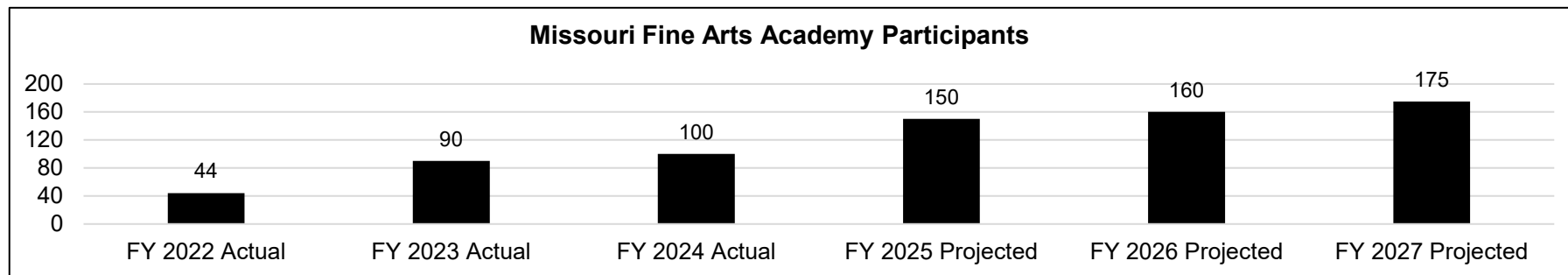**Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies**

2c. Provide a measure(s) of the program's impact.

"I just wanted to share how impressed I have been with the interactions I have had with the MFAA program this past week. You are all (including the students) doing incredible and important work, especially in helping young creatives know that their interests and visions are not just valid but worthy of further study and celebration" **-** local Springfield Artist and Community Activist

Comments from 2024 Missouri Fine Arts Academy participants:
"Please continue to fund the Academy. If MFAA was not funded, I would not have even considered applying and attending as I can not afford summer programs generally."
"I would like to say that this experience has been very influential and positive for me as an artist and person, and I hope this program continues so others may also feel that way."
"This Academy has changed my life for the better. I am so much more comfortable in my own skin and in my abilities than I was before."
"It changed my life and really got me rethinking what I want to do in my future."
"I definitely changed who I was at MFAA - I became more social and felt more accepted."

MFAA created a positive and encouraging environment to meet new people from various disciplines of the arts		
	2023 % of Students	2024 % of Students
Strongly Disagree	0.00%	0.00%
Disagree	0.00%	0.00%
Somewhat Disagree	0.00%	0.00%
Neither Agree nor Disagree	0.00%	0.00%
Somewhat Agree	0.00%	3.00%
Agree	6.25%	14.00%
Strongly Agree	93.75%	83.00%
Total	100%	100%

The Missouri Fine Arts Academy increased the sense of community identity with Missouri		
	2023 % of Students	2024 % of Students
Strongly Disagree	0.76%	0.00%
Disagree	2.27%	0.00%
Somewhat Disagree	0.76%	0.00%
Neither Agree nor Disagree	9.85%	0.00%
Somewhat Agree	15.91%	0.00%
Agree	31.06%	25.00%
Strongly Agree	39.39%	75.00%
Total	100%	100%

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education	**AB Section(s):** ___2.105___
Missouri Fine Arts Academy (MFAA)	

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

2d. Provide a measure(s) of the program's efficiency.

Students at MFAA followed a very rigorous program for two weeks on Missouri State University (MSU) campus, which included variety of classes, assemblies, The Tent Theatre event, guest artists/performers, and workshops. To keep the academy efficient and effective, MFAA used several strategies, which included inviting renown and local guest artists and hiring faculty from different backgrounds. MFAA faculty consisted of MSU professors, high school art teachers, and independent artists/performers. This greatly reduced the cost of travel and accommodation for most faculty members. University resources were used to schedule many classrooms in Craig Hall, Ellis Hall, and Brick City. The only travel cost was for the shuttle transportation of students and RAs to the art classrooms and Jordan Valley Ice Park for mural project.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
Series1	103,353	163,695	140,000	140,000
Series2	0	0	0	0
Series3	0	0	0	0
Series4	103,353	163,695	140,000	140,000

□Series1 □Series2 ■Series3 □Series4

Note: In response to COVID-19, the FY2020 and FY2021 Missouri Fine Arts Academies were cancelled.

4. What are the sources of the "Other " funds?
N/A

5. 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

6. Are there federal matching requirements? If yes, please explain.
No

7. Is this a federally mandated program? If yes, please explain.
No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

AB Section(s): __2.105__

Missouri Scholars Academy (MSA)

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

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

Missouri Scholars Academy (MSA) is a three-week residential program held on the University of Missouri - Columbia campus for Missouri's students who are academically gifted and ready to begin their junior year in high school. The mission of MSA is to offer unique opportunities for students for learning and personal development that cannot be provided or achieved through curriculum and instruction in a traditional high school environment. MSA is designed to allow students with advanced intellectual abilities to flourish with peers and to assist these students realize their full potential. The scholars are selected based on standardized test scores, high school GPA, student essays, and letters of recommendation. Students join with a carefully selected faculty and staff to experience specially designed interdisciplinary curriculum that focuses on creativity, critical thinking, and problem solving. Further, the new personal and social development unit called Cor:PSD was designed specifically for the scholars in the wake of COVID, and extra-curricular activities are carefully planned to provide students with as many opportunities as possible in three weeks.

2a. Provide an activity measure(s) for the program.

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Actual	Actual	Projected	Projected	Projected
Missouri Scholars Academy participants	295	316	321	330	330	330

** In response to COVID-19, the 2021 Academy was a virtual event. A handful of teachers and resident assistants (RAs) created a virtual event for identified scholars. 2022 represents a return to an in-person residential academy.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education	**AB Section(s):** ___2.105___
Missouri Scholars Academy (MSA)	
Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies	

2b. Provide a measure(s) of the program's quality.

Cor: PSD is the name of the personal and social development activities. As part of the student evaluation, students provided feedback about Cor: PSD. Here is one response that is representative of the scholars comments:

My favorite part of the day was Cor: PSD, where you would gather in small groups with fellow scholars, a faculty member, and an RA to discuss a wide variety of topics from the things you'd save in a house fire to the moments in your life that shaped you. Everything we discussed was incredibly eye-opening to just how common my struggles were with the struggles of other gifted kids. For once in my life I knew I wasn't alone. To me, MSA was a safe haven for fellow gifted kids to explore their interests and discover new ones. I'm so thankful that I got to attend in 2024 and I've already started to encourage my sophomore friends to work on their applications for next year. This is an incredible program and I hope to return one day and give back to the program that gave me the tools to discover who I am.

The table below shows the overall average scores for all "academic major" and "academic minor" courses and the average instructor rating,

	Class Score	Instructor Score
All Courses	3.75	3.9

Based on a scale of 1 to 4, with 4 being high.

2c. Provide a measure(s) of the program's impact.

Missouri Scholars Academy has impacted 10,000+ scholars who grow up to be entrepreneurs, academics, professionals, and even state policy makers. Dr. Jennifer (Richards) Fisher, a 2004 scholar recently wrote about the impact on her life. "I grew up on a Missouri Century Farm outside Potosi, Missouri as the child of two public school teachers. As things went in Potosi, I was a very lucky kid, but there were so many things I wanted to learn and know, and I didn't have access to those things at my school. When I had the opportunity to attend Missouri Scholars Academy the summer before my junior year of high school, it is no exaggeration to say it changed the entire trajectory of my life. It was one of the first times I had an opportunity to meet other kids like me—kids from small towns with a big love for learning. I met scholars from big cities, scholars from college towns, and scholars from schools a lot smaller than mine. I met kids who prayed, loved, talked, voted, and thought like me. I also met a lot of other kids with whom I shared seemingly nothing in common, but later made them my best friends. MSA showed me how amazing Missouri really is, which is a big part of the reason why I decided to stay here, become a public school teacher, and get all of my degrees in Missouri's public universities. After several years in the classroom, I now teach at a public university in the state, and my husband (a Kennett, Missouri native) and I have set up roots near our family in Potosi. I am unapologetically proud to be a Missourian, especially because of the scholars I've met and learned with for 10+ summers working at MSA. They give me hope for the future of our state. I return to MSA as often as possible to pay tribute to the place that gave me to spark to continue my formal education, the courage to complete my degrees, and the wisdom to do it in Missouri."

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education   AB Section(s):   2.105
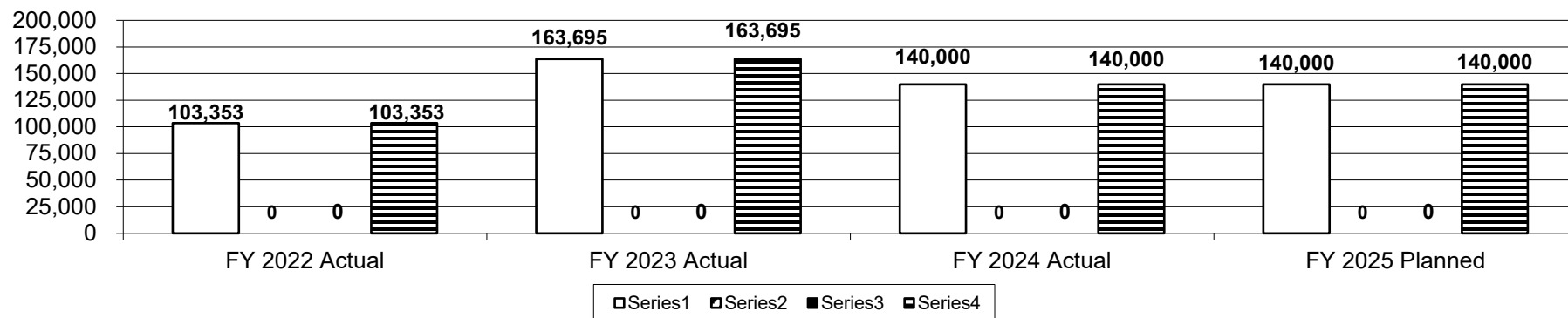Missouri Scholars Academy (MSA)
Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

2d. Provide a measure(s) of the program's efficiency.

The Missouri Scholars Academy achieves excellence while managing costs responsibly. The work of the Academy continues throughout the academic year, as the team reviews all written feedback and data leading to curriculum updates and improvements in all aspects of the program. The Academy has a history of expending 100% of the appropriation each year. In 2023, 316 scholars from 50 of Missouri's 114 counties attended MSA. This lower-than-average county representation was due, in part, to an ice storm in southern Missouri and a school shooting in St. Louis public schools depressing nominations at our February deadline. In 2024, we experienced a highpoint in county and school-level representation. We admitted scholars from 60 counties and the city of St. Louis. Scholars came from 172 high schools, an increase of 18 high schools over our 2023 numbers. MSA staff will continue to conduct outreach for future academies.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	372,209	566,805	684,500	684,500
FEDERAL	0	0	0	0
OTHER	0	0	0	0
TOTAL	372,209	566,805	684,500	684,500
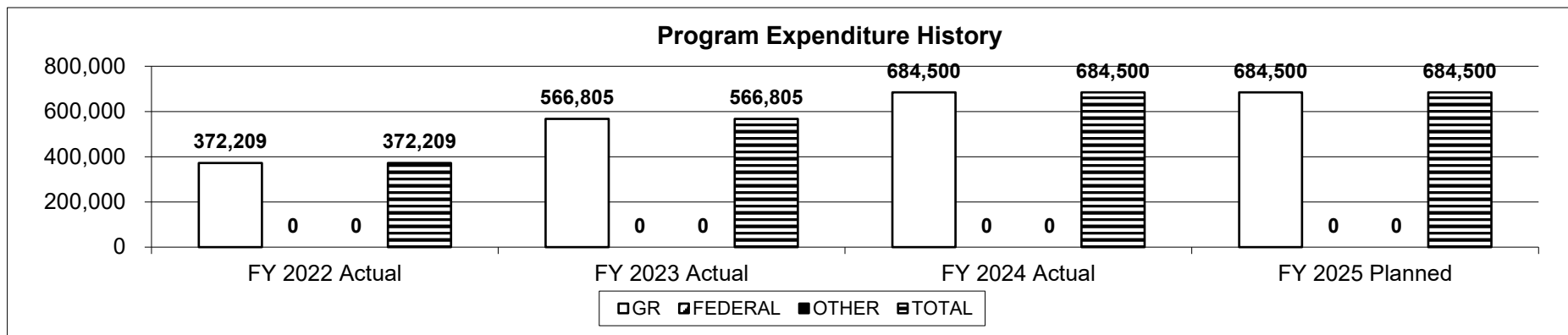
4. What are the sources of the "Other " funds?
N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
H.B. Section 2.105

6. Are there federal matching requirements? If yes, please explain.
No

7. Is this a federally mandated program? If yes, please explain.
No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s): ____2.107____

Recovery High School

Program is found in the following core budget(s): Recovery High School

1a. What strategic priority does this program address?

Safe and Healthy Schools, Needs-Based Funding and Resources

1b. What does this program do?

The pilot program will allow up to four public high schools to design and specifically serve eligible students diagnosed with substance use disorder or dependency. Successful proposals will outline a high school model that provides both a comprehensive four-year high school education in an alternative public school setting while also delivering a structured plan of recovery for each student.

2a. Provide an activity measure(s) for the program.

Program activity will be measured using the related Missouri School Improvement Program (MSIP) 6 standards including process and performance standards (attendance, comprehensive school counseling, collaborative partnerships, etc.)

2b. Provide a measure(s) of the program's quality.

Pursuant to Section 167.850.2(5), RSMo, DESE is prohibited from aggregating the data of students who attend a recovery high school for purposes of MSIP. Students who are reported attending a recovery high school will be removed from the district MSIP Annual Performance Report (APR). These data will be included in Missouri's federal accountability data as required by federal law. While data from the recovery high school will not be included in the district level APR, building level APR's will be calculated. Additional measures may include retention, drop-out data, etc.

2c. Provide a measure(s) of the program's impact.

Program renewal will be determined on an annual basis and will be based on the consideration of multiple data points, including but not limited to: pupil attendance, dropout rate, graduation rate, student performance on statewide assessments, and other MSIP standards and indicators.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):** ___**2.107**___
Recovery High School
Program is found in the following core budget(s): Recovery High School

2d. Provide a measure(s) of the program's efficiency.
    Program activity will be measured using the related MSIP 6 standards (Attendance, Participation, etc)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
	0	0	0	500,000 / 500,000

Legend: □ GR ☑ FEDERAL ■ OTHER ⊟ TOTAL

(y-axis: 0 to 600,000)
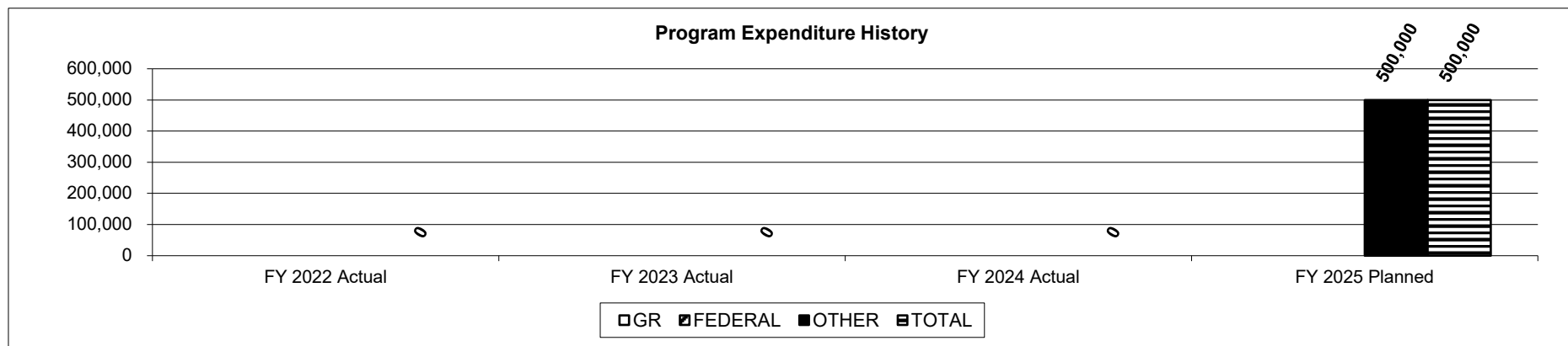
4. What are the sources of the "Other " funds?
    Lottery Funds

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

6. Are there federal matching requirements? If yes, please explain.
    Department of Mental Health will administer Opioid Settlement Funds which include federal match dollars.

7. Is this a federally mandated program? If yes, please explain.
    No.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education   **AB Section(s):** ___2.115___
School Safety Training
Program is found in the following core budget(s): Critical Needs

1a. What strategic priority does this program address?

   Safe & Healthy Schools

1b. What does this program do?

Funds will be used to assist school districts in establishing comprehensive school safety planning and development, which includes programs addressing active shooter response training, school safety coordinators, school bus safety, crisis management, and other similar school safety measures. In addition, funds will be allocated to counselors to provide students with mental health services pertaining to suicide and other behavioral health needs.

2a. Provide an activity measure(s) for the program.

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Districts	36	125	100	92	92	92

Note: In FY 2022, the program also provided training at K-12 related conferences, developed toolkits and guidance, and conducted regional training meetings.

In addition during FY 2024 CES conducted the following activities:

•In July of 2024, CES provided threat preparedness and response training to more than 5,000 school employees across Missouri in one week.

•CES provided on-site district training to 64 different districts on school safety topics of their choice with emergency operations planning and behavioral risk assessment team training most requested.

•CES provides training on the following topics with subject matter experts:

oCrisis management training

oDe-escalation training

oStop the Bleed training/certification

oIncident Command Operations

oConcerning Behaviors for Support Staff

oActive shooter response

oReunification Training

oActive shooter response

oStandard Response Protocol

oBus/Transportation Safety During the reporting period

oCES trained 490 individuals as part of 32 district Behavioral Risk/Threat Assessment Teams. In March 2024, CES, with partners, FBI Saint Louis, and Kansas City, hosted the first Behavioral Risk Assessment Summit, bringing together nationwide experts to train over 240 individuals from school districts across the state in the latest behavioral risk practices.

oFacilitated school nurse safety training in Jefferson City and Farmington. Over 100 nurses attended one of the two training courses.

oFacilitated a school medical response training for school safety coordinators, school nurses, and administrators. 220 attendees participated in the following sessions: School Medical Response Teams; Stop the Bleed; Narcan Administration; and training implementation guidance. All attendees participated in training at 10 stations. All participants received a trauma bag, Stop the Bleed kit, extra tourniquets and Narcan after completing the training.

oDeveloped and recorded online training content in partnership with KidsFirst for Adult Sexual Misconduct in Schools for board members to meet their required training.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education   AB Section(s):   2.115
School Safety Training
Program is found in the following core budget(s): Critical Needs

2b. Provide a measure(s) of the program's quality.

The department will measure the program's quality by the ability to develop and implement programs that provide differentiated training for local education agencies and schools boards. During the most recent year, CES provided on-site training to 64 different LEAs including but not limited to emergency operations planning and behavioral risk assessment (see item 2a. for additional content delivery) and developed and recorded online training for school board members to meet training requirements.

2c. Provide a measure(s) of the program's impact.

The number of students who are suspended for 10 or more consecutive days and the number of students who are expelled for disciplinary reasons. DESE calculates the rate of these actions based on the district's enrollment.

Missouri's State Report Card

Disciplinary Actions	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Suspensions of 10 or More Consecutive Days (number | rate)	13,013 |1.5	14,890 | 1.7	13,499 | 1.6	9,432	9,432	9,432
Expulsions (number | rate)	33 | 0.0	33 | 0.0	28 | 0.0	10	10	10

Source: Missouri Department of Elementary and Secondary Education, 11/13/24
FY 2024 data will be available later in FY 2025.
Note: Changes in practice resulting from grant activities effect the rate of discipline incidents.

2d. Provide a measure(s) of the program's efficiency.

Cost per student that could be served by staff trained by the School Safety Training grant.

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
State K-12 Enrollment	863,261	862,185	859,355	881,000	881,000	881,000
Program Expenditure	291,000	970,000	575,401	970,000	970,000	970,000
Cost per student	$0.34	$1.13	$0.67	$1.10	$1.10	$1.10

Source: Missouri Department of Elementary and Secondary Education, State Report Card, 11/13/2024
FY 2024 data will be available later in FY 2025.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education   **AB Section(s):** ____2.115____
School Safety Training
Program is found in the following core budget(s): Critical Needs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

4. **What are the sources of the "Other " funds?**

   N/A
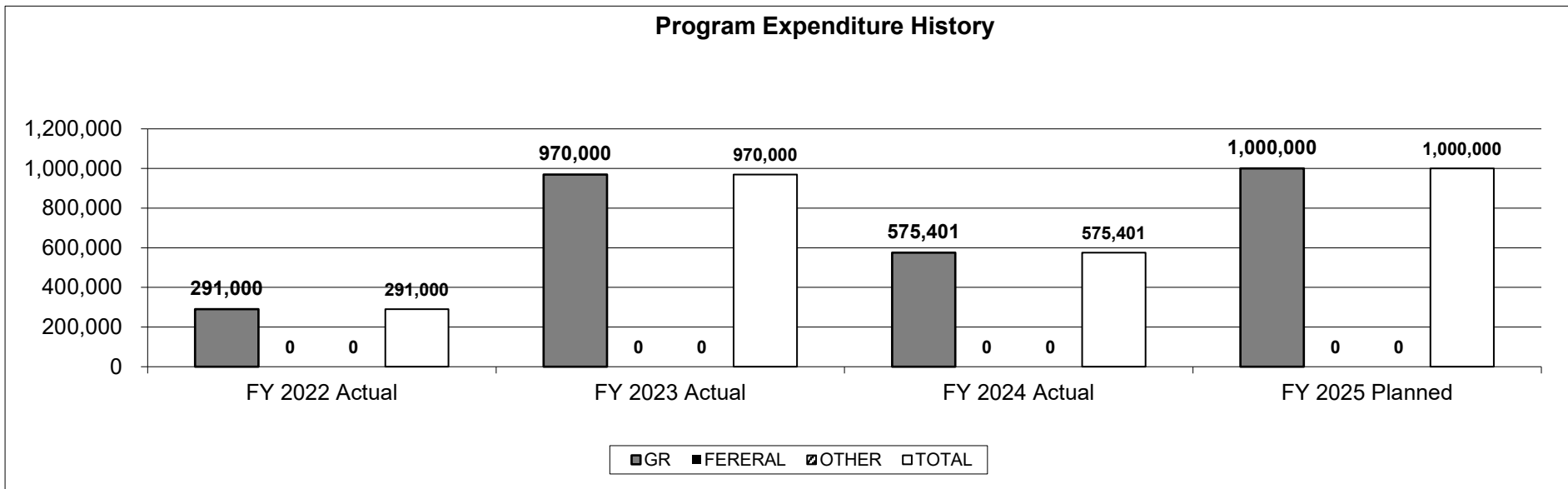
5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
   HB 2, Section 2.110

6. **Are there federal matching requirements? If yes, please explain.**
   No

7. **Is this a federally mandated program? If yes, please explain.**
   No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education   **AB Section(s):**   **2.120**
Missouri Course Access and Virtual Instructional Program (MOCAP)
Program is found in the following core budget(s): Virtual Education

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The Missouri Course Access and Virtual Instructional Program's (MOCAP) mission is to offer Missouri students equitable access to a wide range of high quality courses, and interactive online learning that is neither time nor place dependent. Classes are offered to students in grades kindergarten through twelve. Funds received for MOCAP are utilized to maintain the program as well as contract with courseware evaluation firms to ensure course alignment and web accessibility.

2a. Provide an activity measure(s) for the program.

	FY 2022		FY 2023		FY 2024		FY 2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected
Evaluation Firms	8	5	5	2	0	0	0
Courseware Providers	16	13	20	17	22	17	19
Approved Courses	2,400	1,477	2,000	1,974	2,500	2,011	2,025

Note: The appropriation is now used for evaluation, monitoring, reporting, and operating the program.

2b. Provide a measure(s) of the program's quality.

During the 2023-24 academic year, about 6,200 students enrolled in 73,173 MOCAP courses. The preliminary 2023-24 MOCAP course completion rate is 87 percent and the preliminary course passing rate is 81 percent, meaning 87 percent of students enrolled more than two weeks completed courses once enrolled and 81 percent of students enrolled more than two weeks passed the courses they were enrolled in with a grade of "D" or higher. In 2022-23, MOCAP providers enrolled 7,160 students in 58,810 MOCAP courses. The 2022-23 course completion rate was 85 percent and the course passing rate was 86 percent. The difference in the number of students and courses from the 2022-23 academic year to the 2023-24 academic year appears to come in the increased number of students enrolling in full-time programs, meaning one student is enrolled in six MOCAP courses, when, in previous years, more students enrolled in one or two MOCAP courses and remained enrolled in their resident districts.

2c. Provide a measure(s) of the program's impact.

MOCAP provides students choice. This choice option extends to families who are mobile due to parental work assignments, who want more involvement in their child's education, who want to enroll in courses not offered in their districts, and who are exploring options for students who struggle with health or other unique challenges. MOCAP is also an option for districts to use for educational services when a student is suspended or expelled. Further, MOCAP provides an option for home-based education while offering teacher-supported instruction. Courses are reviewed for alignment to MO Learning Standards or other standards, such as those from the College Board, Project Lead the Way, career and technical skills preparation, and other high-interest coursework. In FY 2024, six World Languages, American Sign Language, 38 Advanced Placement Courses, Gifted Education courses, and career and technical electives, including 3D modeling, Computer Science, Animation, Coding, Drone Certificaiton, Criminology, Forensic Science, Entrepreneurship, and Web Design. This variety of course offerings may not be available in a student's district.

Department of Elementary & Secondary Education

Missouri Course Access and Virtual Instructional Program (MOCAP)

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

AB Section(s):   2.120

2d.   Provide a measure(s) of the program's efficiency.

Approved K-12 MOCAP Courses

■ FY 2022 Actual □ FY 2023 Actual ▣ FY 2024 Actual ⊡ FY 2025 Projected ▨ FY 2026 Projected

Provider	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Accelerate	5	0	0	0	0
Acellus	43	0	0	0	
Edgenuity	284	273	2,322	2,400	2,400
EdisonLearning	67	0	4	0	0
Edmentum	280	198	386	400	400
Greenways Academy	236	159	150	150	
Launch	193	219	903	950	950
Mizzou Academy	45	0	51	0	0
Missouri Virtual Academy	118	198	3,165	3,500	3,500
Odysseyware	72	0	72	0	0
Missouri Connections...	168	201	2,313	2,500	2,500
R7 Online Academy	56	46	40	40	40
SchoolsPLP	21	190	0	0	
Missouri Digital Academy			945	1,000	1,000

**This data was gathered from MOCAP course catalogs using data submitted by MOCAP providers.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education   **AB Section(s):**   2.120
Missouri Course Access and Virtual Instructional Program (MOCAP)
Program is found in the following core budget(s): Virtual Education

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	54,845	79,062	200,000	200,000
FEDERAL	0	0	0	0
OTHER	10,721	0	73,872	389,778
TOTAL	65,566	79,062	273,872	589,778

Legend: □GR □FEDERAL ■OTHER ▤TOTAL

   ***Data for FY23 Actual Expenditures was calculated using FY23 Budget Workbook.*

4. **What are the sources of the "Other " funds?**

   Lottery funds (0291-4269)

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

   Sections 161.670, 161.935, 162.1250, 167.121, RSMo.

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

   No

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

   No, this is a Missouri mandated program. However, federal statute addresses certain aspects of the program such as the privacy of student information and accessibility of online content for students with disabilities.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education	**AB Section(s):** **2.150**
Missouri Assessment Program	
Program is found in the following core budget(s): Performance Based Assessment Program	

1a.   What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b.   What does this program do?

The Missouri Assessment Program (MAP) provides information and an accountability measure for district and charter local education agencies (LEA)s that meet state and federal regulations. MAP is made up of a number of tests designed to measure how well students have acquired the skills and knowledge described in Missouri's Learning Standards (MLS). Missouri educators participate in the development and review of MAP tests. The assessments yield information on performance at the student, class, school, district, and state levels. This information is used by educators to point out strengths and weaknesses in relation to the instruction of the MLS and to gauge the overall quality of education throughout Missouri.

The program includes yearly standards-based tests that measure specific skills defined for each grade in the MLS. All students in grades 3-8 in Missouri public and charter schools take the Grade-Level assessment. English language arts (ELA) and Mathematics are administered in grades 3-8. Science is administered in grades 5 and 8. End-of-Course assessments are administered when a student has received instruction on the MLS in a course, regardless of grade level. Four of these tests are required prior to high school graduation: Algebra I, Biology, English II and Government. Optional assessments are available in Algebra II, American History, English I, Geometry, Personal Finance, and Physical Science.

Students with the most significant cognitive disabilities who meet DESE-established eligibility criteria as determined by the student's Individualized Education Program (IEP) team take alternate assessments. These assessments measure student progress to the alternate academic learning standards which align to the MLS. These assessments, called MAP-A, are administered in grades 3-8 and 11 in ELA and Mathematics and in grades 5, 8, and 11 in Science.

English learners in grades K-12 take the ACCESS, which assesses students' progress in acquiring academic English in the domains of speaking, listening, reading, and writing.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education | **AB Section(s):** 2.150
Missouri Assessment Program
Program is found in the following core budget(s): Performance Based Assessment Program

2a. Provide an activity measure(s) for the program.

Number of students included in the statewide administration of the Missouri Assessment Program.

Statewide administration (including scoring)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	**Actual**	**Actual**	**Projected**	**Projected**	**Projected**
Math	469,140	465,799	464,486	500,000	500,000	500,000
Science	201,860	203,288	202,257	211,000	211,000	211,000
English Language Arts	465,691	466,962	464,410	500,000	500,000	500,000
Social Studies	66,356	67,759	67,715	71,000	71,000	71,000
English Language Proficiency	35,300	37,606	40,607	42,450	44,750	47,000
Personal Finance	2,351	2,000	2,122	3,500	3,500	3,500

Data obtained from the General Research File(s)

2b. Provide a measure(s) of the program's quality.

Psychometric properties of the assessments

Missouri requires all assessment vendors to provide a technical report that contains an extensive psychometric analysis each year. As a result, these reports are both lengthy and cumbersome. They are archived and made available for reference on the webpages of the Assessment Section of the department's website. Most sections of these technical reports are designed to provide validity and reliability evidence to support the use of test scores. The source of data used for particular analyses is indicated throughout each technical report. Each assessment has its own technical report; however, most are arranged within the same manner for ease of reference. The following is a brief summary of the information:

- concepts of validity and the uses of scores
- test development processes used to create the assessment
- content-related validity of scores
- information on test administration
- scoring of constructed-response, performance event, and writing tasks
- inter-rater reliability studies

- scaling and linking procedures, and other operational data analyses
- results of the operational administrations
- score reports
- standard setting procedures
- reliability and construct-related validity
- statistical and development processes used to assure fairness of the assessment

Data obtained from the Technical Reports

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education	**AB Section(s):** **2.150**
Missouri Assessment Program	
Program is found in the following core budget(s): Performance Based Assessment Program	

2c.   **Provide a measure(s) of the program's impact.**

This program allows Missouri compliance with federal Every Student Succeeds Act (ESSA) requirements around testing and reporting of results. The program provides a measure of student progress and performance related to the content in the Missouri Learning Standards. This measure may be used to evaluate the impact of educational programs, to measure progress toward improvement goals, and to inform the Missouri School Improvement Program.

Data obtained from the General Research File(s)

2d.   **Provide a measure(s) of the program's efficiency.**

Reliability of scoring methodologies based on inter-rater agreements.

An important contributor to the technical quality of assessment is the extent to which independent raters assign the same or similar scores to a given test item. Inter-rater reliability provides a measure of agreement among independent raters.

The agreement between scores is reviewed for inter-rater reliability and means used to assure accurate scoring of assessment items. The statistics for the inter-rater reliability were calculated for all items requiring human reader scoring in Grade-Level and End-of-Course assessments. To determine the reliability of scoring, the percentage of exact agreement and adjacent agreement between two scores was examined (minimum expected perfect agreement is 80.0%).

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Subject	**Inter-Rater Agreement (Perfect Score Agreement)**					
Mathematics	95%	93%	93%	80%	80%	80%
English Language Arts	84%	87%	88%	85%	85%	85%
Science	92%	94%	94%	85%	85%	85%

Data obtained from the scoring reports

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education	**AB Section(s):** **2.150**
Missouri Assessment Program	
Program is found in the following core budget(s): Performance Based Assessment Program	

3.   **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	8,043,367	6,855,319	8,630,393	8,272,212
FEDERAL	5,591,450	6,225,562	5,920,178	5,740,038
OTHER	3,498,077	0	147,982	4,011,255
TOTAL	17,132,894	13,080,881	14,698,553	18,023,505
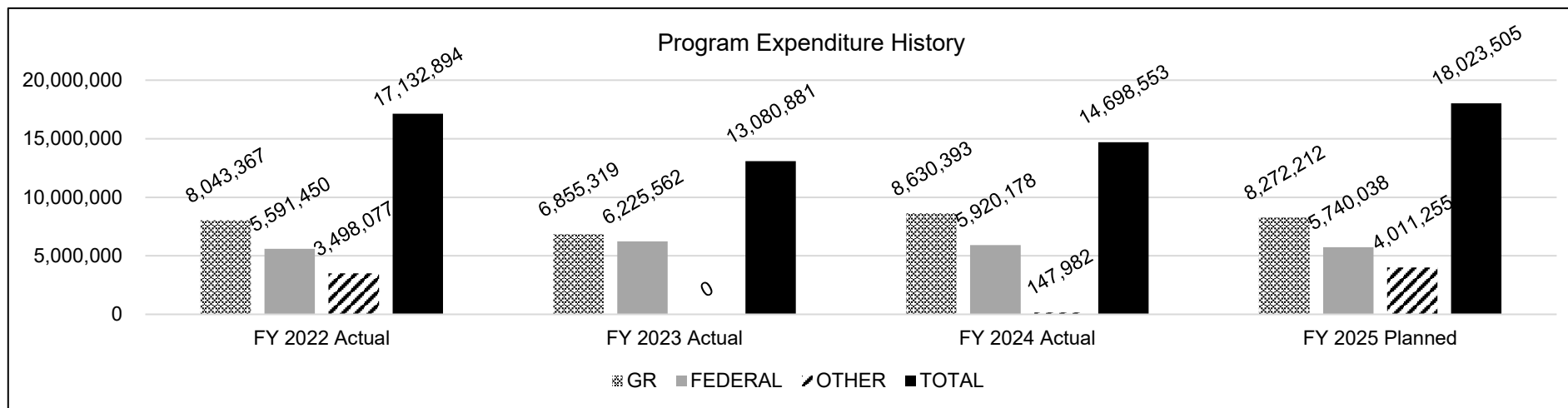
4.   **What are the sources of the "Other " funds?**
Lottery Funds (0291-1289)

5.   **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; Every Student Succeeds Act (Title I, Part B) -- CFDA #84.369A

6.   **Are there federal matching requirements? If yes, please explain.**
No

7.   **Is this a federally mandated program? If yes, please explain.**
ESSA requires states to assess all students annually in reading/English language arts and in mathematics at grades 3, 4, 5, 6, 7, and 8 and once at a high-school grade. Science testing was required beginning with the 2007-2008 school year for one grade each at elementary, middle, and high school. Missouri assesses science in grades 5 and 8, and Biology (EOC). The federal legislation requires state assessments to measure student achievement relative to the state's content standards.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** 2.150
PIE Grant	
Program is found in the following core budget(s): Office of Quality Schools	

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The Pathways for Instructionally Embedded (PIE) project focuses on developing and evaluating an innovative assessment model based on learning pathways (LPs) including instructionally embedded and end-of-year assessments. The system will be based on fifth-grade mathematics content standards. The project scope also includes creating training and resources for educators that support teacher use of data and assessment literacy. Additionally, the project will produce a proof of concept for future expansion of the assessment model for use as a statewide assessment.

2a. Provide an activity measure(s) for the program.

Principles of Universal Design for Learning (UDL) will be incorporated through project design and development phases to ensure products and materials are accessible to all participants. Interfaces and resources will be designed using stakeholder feedback. Test items were developed by Missouri Educators who are trained in UDL and have guidelines and task templates based on UDL. External reviews of items by Missouri Educators will ensure the assessments are free from concerns of bias or accessibility.

- All DESE materials are available in alternative formats for special needs populations.

- DESE will provide technical expertise to ensure special needs and diverse populations are addressed through implementation. The schools participating in the grant include low performing and located in poverty areas.

- Ongoing feedback from a Project Advisory Committee will provide opportunities to identify and address potential barriers to access and equal treatment. DESE will ensure equal access to project dissemination products by identifying organizations and communication channels that allow us to reach traditionally underrepresented groups and including them in our dissemination strategy.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	AB Section(s): 2.150
PIE Grant	

Program is found in the following core budget(s): Office of Quality Schools

2b. Provide a measure(s) of the program's quality.

PIE will design, develop, and evaluate a prototype integrated assessment system that provides multiple measures of student achievement using instructionally embedded and end-of-year assessments based on learning pathways (LPs), developed using principles of Universal Design for Learning (UDL). Year 2 included platform construction that delivered, administered and scored the field test in March 2024.

Goal 1: Design, develop, administer, and evaluate the PIE Assessment System based on learning pathways aligned to grade-level content standards. Year 2 of the grant included 50 plus Local Education Agencies (LEA) with item development, reviews, teacher focus groups and cognitive labs. In March of 2024 we had 30 LEAs participate in our field test the new developed test items, this consistented of approximately 80 educators and 1800 students.

Goal 2: Design an approach to evaluating technical adequacy, including scoring model, theory of action, and validation plan for future use as a statewide assessment system. This includes developing and evaluating scoring models for multiple measures of student progress and achievement, and implementing prioritized studies for specific propositions in the validity argument. Year 2: field test administration results are being used in preparation for Year 3 pilot administration, providing professional development to cluster academic standards to aling with local pacing guides and support local instruction.

2c. Provide a measure(s) of the program's impact.

The results from the full fixed-form design will be compared to the hypothetical matrix design to evaluate the impact of a reduced matrix-sampling design on student results.

2d. Provide a measure(s) of the program's efficiency.

PIE will develop and evaluate a statewide general education instructionally embedded assessment system prototype based on fifth-grade mathematics content priority standards. Its flexible administration model allows teachers to incorporate it into their instructional cycles and provide results that are useful for evaluating student progress toward the learning targets during the year. PIE also includes an end-of-year component to further support multiple measures of student achievement. An assessment program that takes advantage of the flexibility granted by the Every Student Succeeds Act (ESSA) addresses several challenges faced within traditional summative assessment systems, using embedded assessments to create a summative score, thus improving assessment efficiency. Year 2 field test administration results are being used in preparation for Year 3 pilot administration, providing professional development to cluster academic standards to aling with local pacing guides.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** 2.150
PIE Grant	

Program is found in the following core budget(s): Office of Quality Schools

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	0	0	0	
FEDERAL	0	0	87,105	767,585
OTHER	0	0	0	
TOTAL	0	0	87,105	767,585

☐GR ☒FEDERAL ☐OTHER ■TOTAL
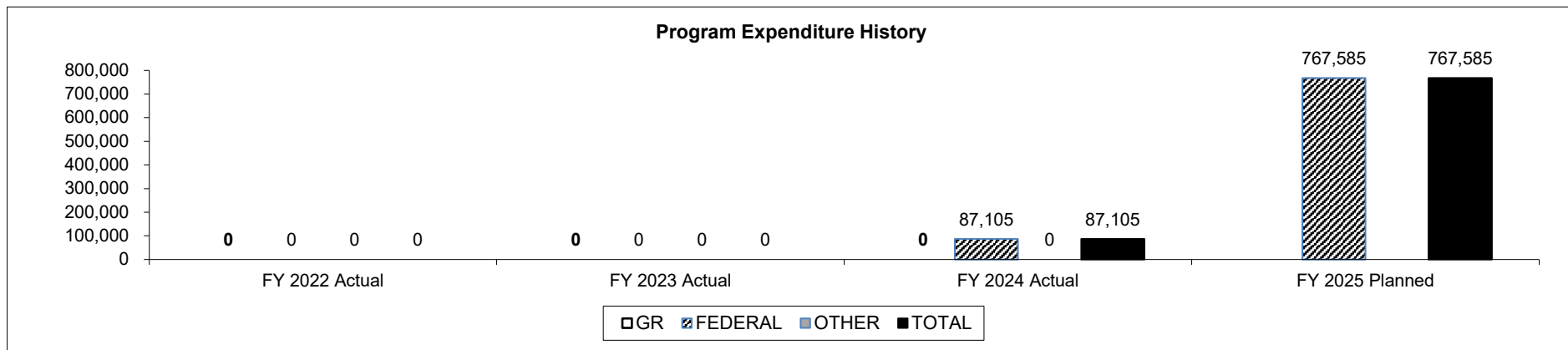
4. What are the sources of the "Other " funds?
      NA

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
      House Bill 2 Section 2.145   PR/Award S368A220019

6. Are there federal matching requirements? If yes, please explain.
      No

7. Is this a federally mandated program? If yes, please explain.
      No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education	**AB Section(s):** 2.205
Migrant	

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

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

Title I.C ensures that all migratory children reach challenging academic standards and graduate with a high school diploma (or complete a High School Equivalency Diploma) that prepares them for responsible citizenship, further learning, and productive employment. Federal funds are allocated by formula to State Educational Agencies (SEAs), based on each state's per pupil expenditures for education and counts of eligible migratory children, age 3 through 21, residing within the state.

2a. Provide an activity measure(s) for the program.

Title I.C Migrant Students Served						
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
	Actual	**Actual**	**Actual**	**Projected**	**Projected**	**Projected**
# of Migrant Students	918	654	586	615	646	678
# of Migrant Students Served	704	367	586	615	646	678
% of Students Served	77%	56%	100%	100%	100%	100%

Source: MSIX Enrollment Reports (MDE Type).

2b. Provide a measure(s) of the program's quality.

Title I.C Local Education Agencies (LEAs) Monitoring						
	FY2022	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
	Actual	**Actual**	**Actual**	**Projected**	**Projected**	**Projected**
Number of districts receiving funds	16	15	14	14	14	14
Number of districts monitored	5	6	9	10	10	10
Number of districts compliant	4	3	9	N/A	N/A	N/A
Percentage of districts compliant	80%	50%	100%	N/A	N/A	N/A

Source: ESEA Finance Monitoring onsite and self-assessment.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant

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

AB Section(s):   **2.205**

2c. Provide a measure(s) of the program's impact.

Four Year Graduation Rate						
	FY2022	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
	Actual	**Actual**	**Projected**	**Projected**	**Projected**	**Projected**
All Students	89.7%	89.3%	91.7%	89.2%	89.2%	89.2%
Migrant Students	78.6%	83.3%	85.7%	84.0%	84.0%	84.0%

Source: Missouri State Report Card.

FY 2024 data will be available later in FY 2025.

2d. Provide a measure(s) of the program's efficiency.

Title I.C Cost Per Student						
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
	Actual	**Actual**	**Actual**	**Projected**	**Projected**	**Projected**
Title I.C Students Served	704	367	377	396	416	436
Title I.C LEA Appropriation Spent	1,033,157	1,064,152	1,096,076	1,128,959	1,162,827	1,197,712
Funds spent per student	$ 1,467.55	$ 2,899.60	$ 2,907.36	$ 2,851.99	$ 2,797.66	$ 2,744.37

Source: MSIX Enrollment Reports (MDE Type)

Note: Decline of students served in FY 2023 is due to a new Migrant system in Missouri.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

AB Section(s): _____ **2.205** _____

Migrant

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Chart values:
- FY 2022 Actual: GR 0, FEDERAL 1,033,157, OTHER 0, TOTAL 1,033,157
- FY 2023 Actual: GR 0, FEDERAL 659,552, OTHER 0, TOTAL 659,552
- FY 2024 Actual: GR 0, FEDERAL 659,552, OTHER 0, TOTAL 659,552
- FY 2025 Planned: FEDERAL 1,300,000, TOTAL 1,300,000

Legend: ☐GR ▨FEDERAL ⟍OTHER ■TOTAL

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

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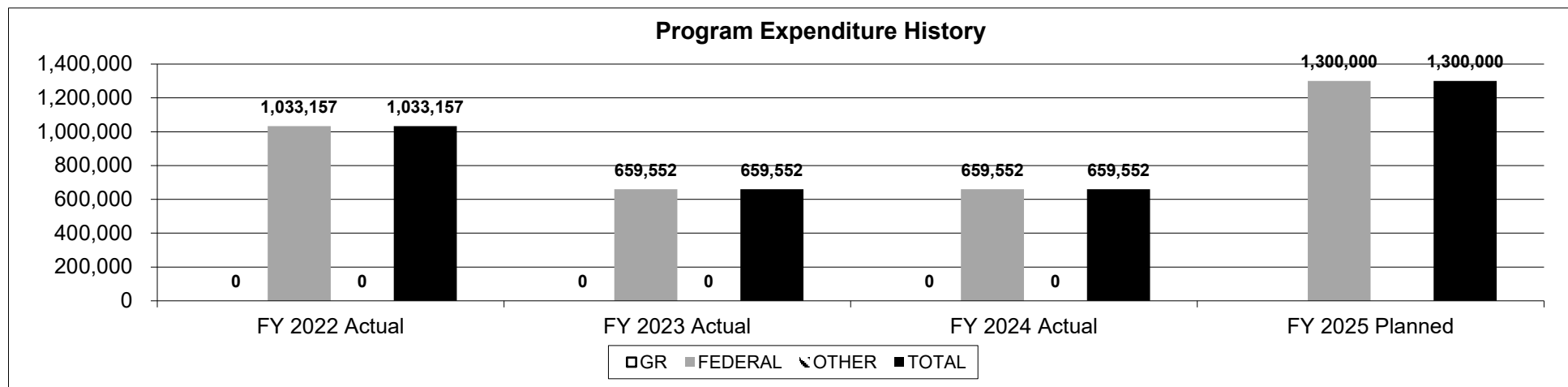
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act). Section 2.185.

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

No

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

No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education	**AB Section(s):** **2.205**
Title I, Part A	
Program is found in the following core budget(s): Title I	

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

Title I, Part A provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. Federal funds are allocated through a formula from the United States Department of Education that is based primarily on census poverty estimates and the cost of education in each state.

2a. Provide an activity measure(s) for the program.

Title I.A K-12 Students Served					
	FY 2022 Actual	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Projected**	**FY 2026 Projected**	**FY 2027 Projected**
Students Served	391,599	411,179	323,103	355,413	390,954	430,049

Source: Missouri Student Information System (MOSIS).

Title I.A PK Students Served					
	FY 2022 Actual	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Projected**	**FY 2026 Projected**	**FY 2027 Projected**
Students Served	20,329	20,779	19,277	21,204	23,324	25,656

Source: Missouri Student Information System (MOSIS).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education　　　　　　　　　AB Section(s):　　**2.205**

Title I, Part A

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

2b. Provide a measure(s) of the program's quality.

Title I.A Local Education Agencies (LEAs) Monitoring						
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Number of districts receiving funds	553	553	553	553	553	553
Number of districts monitored	194	186	181	189	189	189
Number of districts compliant	170	165	170	N/A	N/A	N/A
Percentage of districts compliant	88%	89%	94%	N/A	N/A	N/A

Source: Missouri Department of Elementary and Secondary Education Tiered Monitoring.

2c. Provide a measure(s) of the program's impact.

Number of Title I.A Schools Served						
	FY2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Number of eligible Title I.A schools	1,842	1,826	1,854	2,039	2,242	2,242
Number of schools served	1,222	1,214	1,219	1,346	1,480	1,480
Percentage of schools served	66%	66%	66%	66%	66%	66%

Source: Missouri Department of Elementary and Secondary Education ePeGs Report.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

AB Section(s): **2.205**

Title I, Part A

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

2d. Provide a measure(s) of the program's efficiency.

Title I.A Cost Per Student Enrolled in a Title I Program						
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Actual	Actual	Projected	Projected	Projected
Title I Students	391,599	411,179	431,738	453,325	475,991	499,791
Title I.A LEA Costs	$ 245,910,240	$ 255,323,900	$ 256,935,842	$ 264,643,917	$ 272,583,235	$ 280,760,732
Cost Per Student	$ 627.96	$ 620.96	$ 595.12	$ 583.78	$ 572.66	$ 561.76

Source: Missouri Department of Elementary and Secondary Education.

LEA fiscal year costs do not equal program expenditures for the fiscal year as some invoices can be delayed to the following year.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	0	0	0	0
FEDERAL	242,507,596	257,442,279	226,819,409	247,840,470
OTHER	0	0	0	0
TOTAL	242,507,596	257,442,279	226,819,409	247,840,470

Legend: □GR ■FEDERAL ⊞OTHER ▨TOTAL

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education	**AB Section(s):** **2.205**
Title I, Part A	
Program is found in the following core budget(s): Title I	

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

  N/A

5. 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 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act). Section 2.185 & 2.325

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

  No

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

  No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education	**AB Section(s): 2.205**
Title I, Part D	
Program is found in the following core budget(s): Title I	

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

Title I, Part D-Local Education Agency (LEA) funds are allocated to LEAs based on the number of youth residing in local institutions for neglected or delinquent children or in correctional Institutions. Title I Part D-State Education Agency (SEA) funds are allocated to SEAs for supplementary education services for children and youth in neglected and delinquent institutions.

2a.   Provide an activity measure(s) for the program.

Title I.D - SEA Students Served					
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
	Actual	**Actual**	**Actual**	**Projected**	**Projected**	**Projected**
Title I.D Students Served	606	564	1,150	1,185	1,220	1,257

Source: Tile I.D Subpart Neglected and Delinquent Summary Reports for LEA and State Agencies Data Summary Report in Compliance Plan and Consolidated State Performance Report.

Title I.D - LEA Students Served					
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
	Actual	**Actual**	**Actual**	**Projected**	**Projected**	**Projected**
Title I.D Students Served	757	2,061	2,066	2,128	2,192	2,258

Source: Tile I.D Subpart Neglected and Delinquent Summary Reports for LEA and State Agencies Data Summary Report in Compliance Plan and Consolidated State Performance Report.

2b. Provide a measure(s) of the program's quality.

Title I, Part D Local Education Agencies (LEAs) Monitoring					
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
	Actual	**Actual**	**Actual**	**Projected**	**Projected**	**Projected**
Number of districts receiving funds	24	20	20	23	23	23
Number of districts monitored	7	13	12	7	7	7
Number of districts compliant	5	9	10	N/A	N/A	N/A
Percentage of districts compliant	71%	69%	83%	N/A	N/A	N/A

Source: ESEA Monitoring

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education   **AB Section(s):** ____2.205____
Title I, Part D
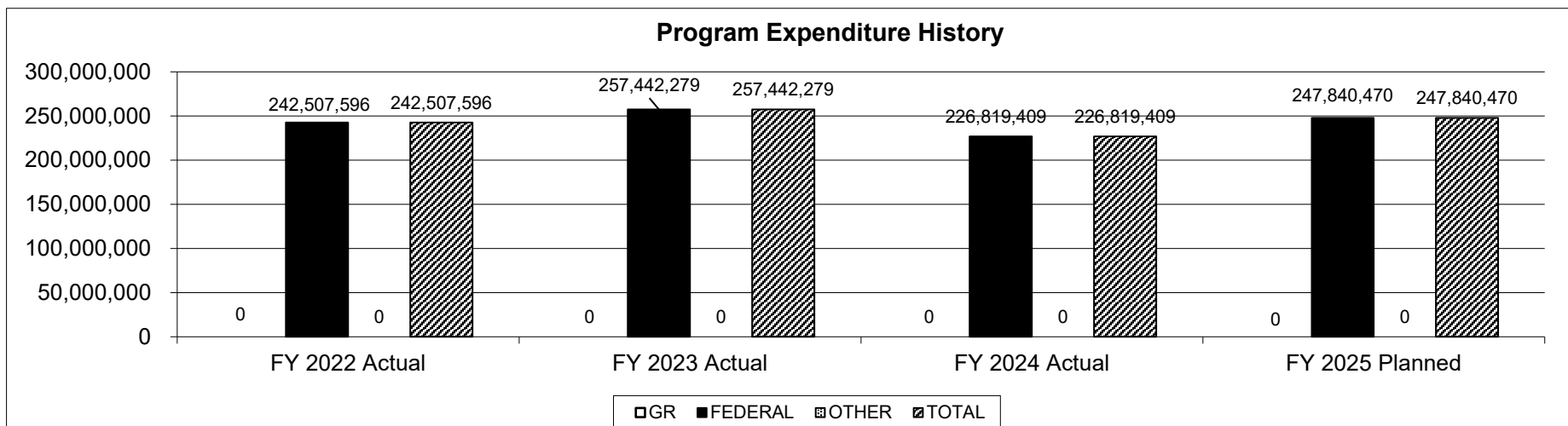**Program is found in the following core budget(s):   Title I**

2c.   Provide a measure(s) of the program's impact.

Title I, Part D Local Education Agencies (LEAs) Students Who Attained Academic Outcomes						
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
	Projected	**Actual**	**Actual**	**Projected**	**Projected**	**Projected**
Number of students earning high school course credit	540	423	452	465	465	465
Number of students obtaining a high school diploma	19	13	12	N/A	N/A	N/A

Source: Consolidated State Performance Report.

2d.   Provide a measure(s) of the program's efficiency.

Title I.D Cost Per Student						
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
	Actual	**Actual**	**Actual**	**Projected**	**Projected**	**Projected**
Title I.D Students Served	606	2,625	3,216	3,312	3,412	3,514
Title I.D LEA Appropriation Spent	1,013,950	1,083,270	1,571,087	1,571,087	1,571,087	1,571,087
Funds spent per student	$ 1,673.19	$ 412.67	$ 488.52	$ 474.29	$ 460.48	$ 447.07

Source: Missouri Department of Elementary and Secondary Education, July 20, 2024.

Note: The increase in students for FY 2023 is due to including LEA and SEA served students. Previously only LEA served students were reported.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education	**AB Section(s):** __2.205__
Title I, Part D	
Program is found in the following core budget(s): Title I	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	0	0	0	
FEDERAL	1,013,950	1,083,270	1,571,087	1,571,087
OTHER	0	0	0	
TOTAL	1,013,950	1,083,270	1,571,087	1,571,087

Legend: □GR ■FEDERAL ▨OTHER □TOTAL

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

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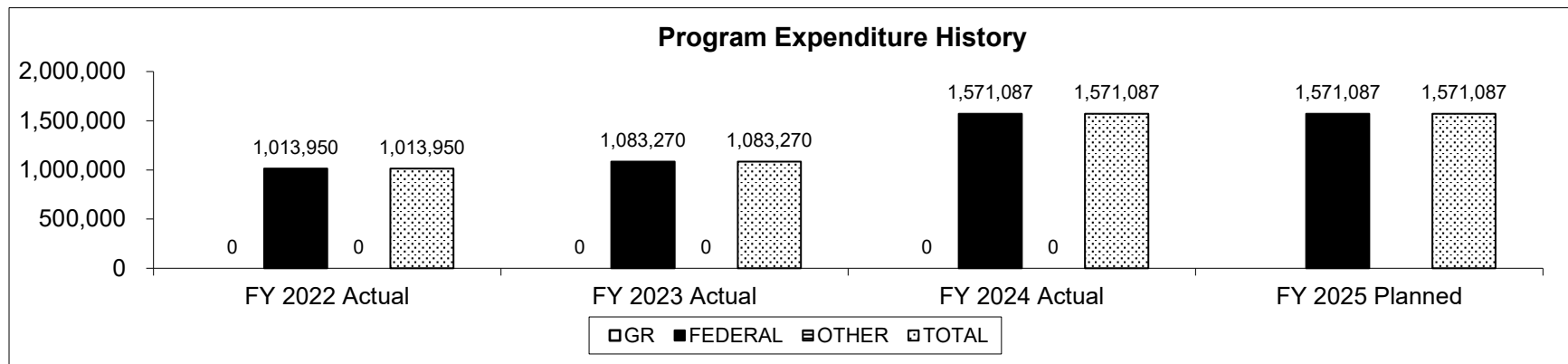
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

   Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act). Section 2.195.

6. Are there federal matching requirements? If yes, please explain.
   No

7. Is this a federally mandated program? If yes, please explain.
   No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education   **AB Section(s): 2.210**
Education for Homeless Children and Youth
Program is found in the following core budget(s): Homeless

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The Education for Homeless Children and Youth (EHCY) program is authorized under Title VII-B of the McKinney-Vento Homeless Assistance Act (42 U.S.C. 11431 et seq.) (McKinney-Vento Act). The McKinney-Vento Act was originally authorized in 1987 and most recently re-authorized in December 2015 by the Every Student Succeeds Act (ESSA). The McKinney-Vento Act is designed to address the challenges that homeless children and youths have faced in enrolling, attending, and succeeding in school.

2a. Provide an activity measure(s) for the program.

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Actual	Actual	Projected	Projected	Projected
# of Homeless Enrolled in all Local Education Agencies (LEAs) in Missouri	33,018	34,563	35,707	36,080	36,080	36,080
# of Homeless Students served in LEAs with McKinney-Vento Grants	8,624	8,880	11,771	9,434	9,434	9,434
# of Homeless Students Enrolled in ARP Homeless I LEAs	11,917	11,742	11,178	12,296	-	-
# of Homeless Students Enrolled in ARP Homeless II LEAs	29,328	31,194	28,698	31,567	-	-

Source: June Student Core file in Missouri Student Information System (MOSIS).
Note: LEAs have until September 30, 2024 to expend these funds.

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Actual	Actual	Projected	Projected	Projected
School districts receiving McKinney-Vento grants	11	11	13	13	13	13
School districts receiving ARP Homeless I grants	24	24	24	24	-	-
School districts receiving ARP Homeless II grants	207	207	207	207	-	-

Source: ESEA Finance Allocations
Note: LEAs have until September 30, 2024 to expend these funds.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education   AB Section(s): <u>**2.210**</u>
Education for Homeless Children and Youth
Program is found in the following core budget(s): Homeless

2b. Provide a measure(s) of the program's quality.

Education for Homeless Children and Youth Local Education Agencies (LEAs) Monitoring						
	FY2022 Actual	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Projected**	**FY 2026 Projected**	**FY 2027 Projected**
Number of districts receiving McKinney-Vento funds	11	11	13	13	13	13
Number of districts receiving McKinney-Vento funds monitored	11	11	13	13	13	13
Number of districts receiving McKinney-Vento funds compliant	11	11	13	13	13	13
Percentage of districts receiving McKinney-Vento funds compliant	100%	100%	100%	100%	100%	100%

Source:Grants and Resources monitoring.

2c. Provide a measure(s) of the program's impact.

Proportional Attendance Rate						
	FY 2022 Actual	**FY 2023 Actual**	**FY 2024 Actual**	**FY2025 Projected**	**FY2026 Projected**	**FY2027 Projected**
Identified Homeless Students	47.70%	57.00%	51.20%	56.00%	61.00%	66.00%
All Students	76.20%	81.00%	78.20%	86.00%	94.00%	103.00%

Source: Missouri Department of Elementary and Secondary Education State Report Card.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education   AB Section(s): **2.210**
Education for Homeless Children and Youth
Program is found in the following core budget(s): **Homeless**

2d. Provide a measure(s) of the program's efficiency.

Missouri McKinney-Vento Students						
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Actual	Actual	Projected	Projected	Projected
Students Served by LEA Grants	8,624	8,880	11,771	12,296	14,242	15,666
LEA Appropriation Spent	$ 1,200,000	$ 1,500,000	$ 1,729,000	$ 1,729,000	$ 1,500,000	$1,500,000
Cost per Student	$ 139.15	$ 168.92	$ 146.89	$ 140.61	$ 105.32	$ 95.75

Source: Missouri Department of Elementary and Secondary Education - Data from June Student Core file in MOSIS.
LEA fiscal year costs do not equal program expenditures for the fiscal year.
Counts of homeless students contain duplicates

Missouri ARP Homeless I Students						
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Actual	Actual	Projected	Projected	Projected
Students Enrolled	11,917	11,742	11,178	4,214	-	-
LEA Appropriation Spent	$ 63,362	$ 814,525	$ 2,012,565	$ 390,495	-	-
Cost per Student	$ 5.32	$ 69.37	$ 180.05	$ 92.66	-	-

Note: LEAs have until September 30, 2024 to expend these funds.
FY 2024 information will be available later in FY 2025.

Missouri ARP Homeless II Students						
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Actual	Actual	Projected	Projected	Projected
Students Enrolled	29,328	31,194	28,698	31,567	-	-
LEA Appropriation Spent	$ 94,848	$ 889,393	$ 5,857,088	$ 1,356,751	-	-
Cost per Student	$ 3.23	$ 28.51	$ 204.09	$ 42.98	-	-

Note: LEAs have until September 30, 2024 to expend these funds.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education   **AB Section(s): 2.210**
Education for Homeless Children and Youth
Program is found in the following core budget(s): Homeless

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	0	0	0	
FEDERAL	1,258,106	2,984,359	4,692,355	12,107,773
OTHER	0	0	0	
TOTAL	1,258,106	2,984,359	4,692,355	12,107,773

Legend: ▣GR ▪FEDERAL ◪OTHER ■TOTAL
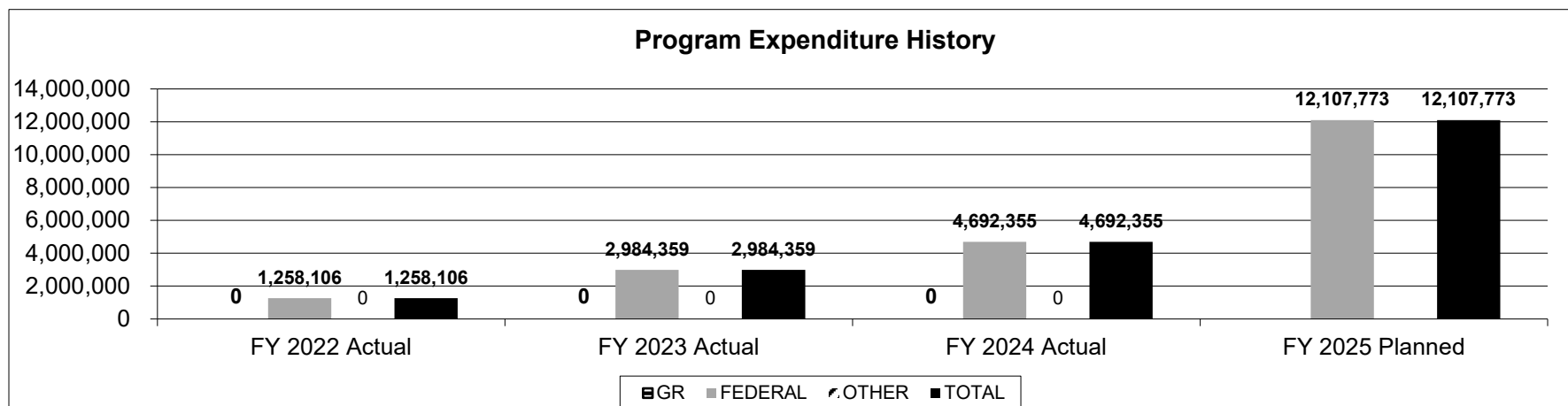
LEA fiscal year costs do not equal program expenditures for the fiscal year.

4. **What are the sources of the "Other " funds?**
   N/A

5. **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 IX, Subtitle B (CFDA # 84.196A) Section 2.190.

6. **Are there federal matching requirements? If yes, please explain.**
   No

7. **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 and the Every Student Succeeds Act of 2015.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education	**AB Section(s):** **2.205**
Stephen M. Ferman Fund-Gifted	
Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted	

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The Stephen M Ferman Memorial Fund was created to honor the memory of a gifted child who committed suicide and to support gifted education in Missouri. The department has access to interest earned by the fund to use at its discretion each year to help meet any of the three dedicated purposes of the fund: 1) to promote awareness among parents, educators, and the public of characteristics, needs, and educational requirements of gifted children and youth; 2) to provide training and advancement of educational opportunities for teachers of the gifted; and 3) to support the development and funding of programs for the gifted.

2a. Provide an activity measure(s) for the program.

Number of Participants in Teacher Training

	2022-2023		2023-2024		2024-2025		2025-2026	2026-2027
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
	25	22	25	31	25	35	35	35

NOTE: Due to COVID-19, the number of participants was lower in 2020-2021, partially due to the fact that hiring was later and several positions remain unfilled.
Note: Data is reported based on school year. FY2025 event has been held and all funds expended.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education   **AB Section(s):** ___2.205___
Stephen M. Ferman Fund-Gifted
Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

2b. Provide a measure(s) of the program's quality.

The funds have been used to provide training for teachers new to teaching gifted students. Available funds will continue to be used by DESE and/or distributed to organizations outside of DESE to provide professional learning for teachers of the gifted, especially teachers new to gifted education; and to support travel expenses of experts in the field to give presentations focusing on the nature and needs of gifted children and youth.

Funds in 2022-2023 were used for new teachers to attend the annual gifted conference. Comments from the conference evaluation indicate the quality of the program: "I have a better sense of direction for my gifted program." "I got some good ideas and great resources." "I especially appreciate the take-home activities." The funds in 2023-2024 and 2024-2025 were used to support the New Teacher Workshop, paying for the keynote speaker and providing books and resources for the new teachers.

2c. Provide a measure(s) of the program's impact.

In FY 2023, the participants provided an overall rating of 4.84 out of 5 on an end-of-conference survey. In FY 2024 and 2025, the New Teachers Workshop was held in July with positive outcomes. In both years, 100% of the teachers reported that they would recommend the workshop for other new teachers and that the workshop was worth the time and investment.
Comments included: "So many incredible resources to use right away. Love the Padlet!!" "I love the creativity pieces, and I plan on incorporating that into my classroom." "I now have a better focus on how to teach my gifted classes." "There are several concepts I want to put into place immediately in August, including Depth and Complexity." "The takeaway I'm most excited about is National History Day." "Literally all of this was wonderful!"

2d. Provide a measure(s) of the program's efficiency.

FY 2023 and subsequent years, 100% of the funds will be expended on the intended programs. The 2020-2022 workshops were held virtually.
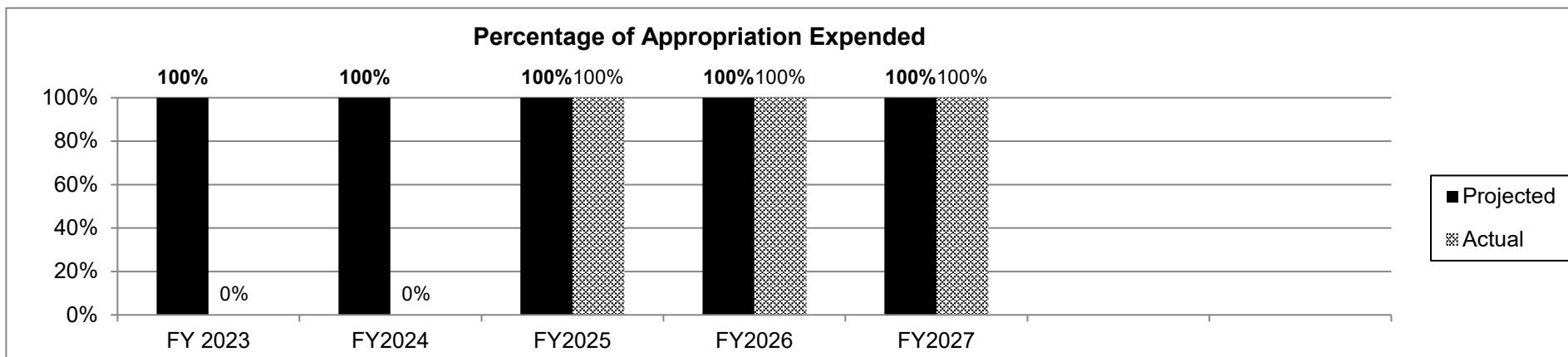
Percentage of Appropriation Expended

	FY 2023	FY2024	FY2025	FY2026	FY2027
Projected	100%	100%	100%	100%	100%
Actual	0%	0%	100%	100%	100%

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education   **AB Section(s):** **2.205**
Stephen M. Ferman Fund-Gifted
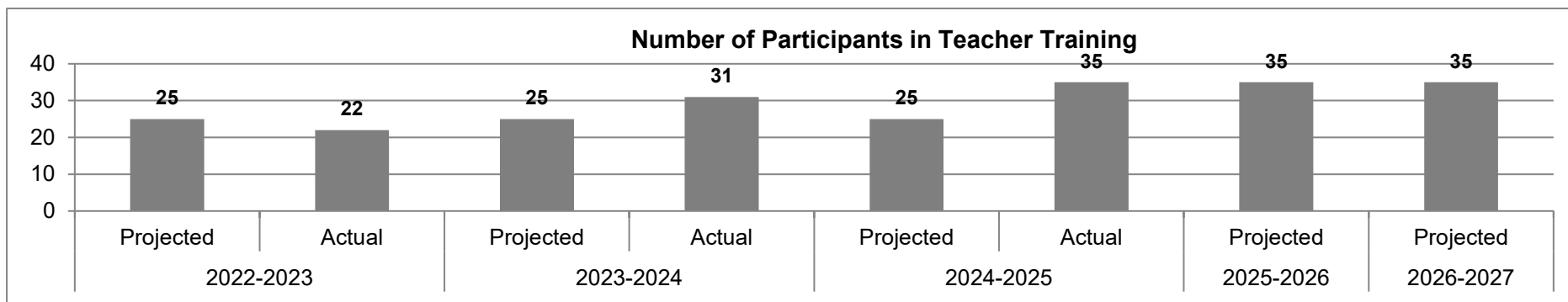**Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
GR	0	0	0	0
FEDERAL	0	0	0	0
OTHER	0	9,027	9,027	9,027
TOTAL	0	9,027	9,027	9,027

Chart scale: 0 to 10,000 (increments of 2,000). Legend: ☐GR ▨FEDERAL ▨OTHER ■TOTAL
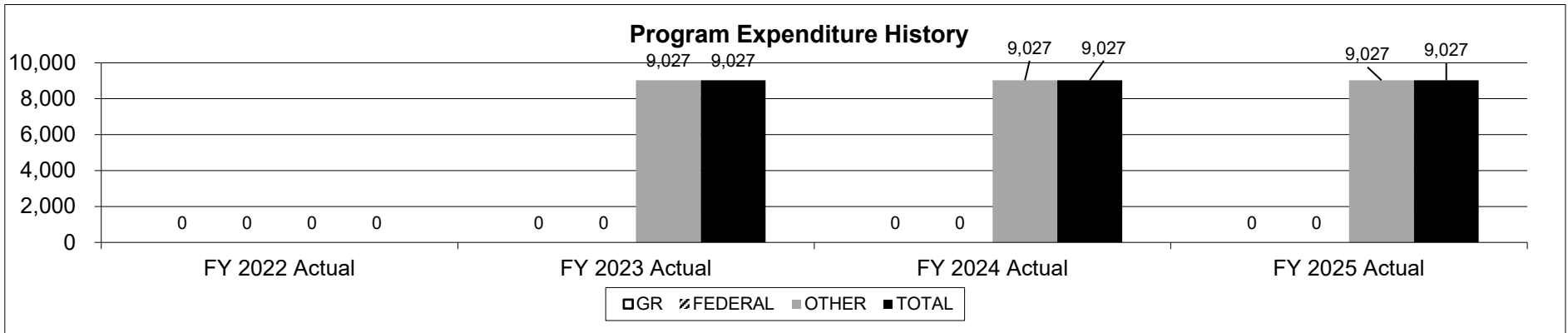
No funds were spent in 2020-2022 because the workshops were virtual.

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

State School Moneys Fund (0616-5640).

5. 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.

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

No

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

No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

AB Section(s): ___2.220___

Title II, Part A

Program is found in the following core budget(s): Title II (Effective Instruction)

1a. What strategic priority does this program address?

Educator Recruitment & Retention

1b. What does this program do?

This program provides for the improvement of the quality of teachers, principals, and school leaders.
- State level activities include, but are not limited to, professional development delivered through the Missouri Leadership Development System and the Teacher Academy for improving teacher and leader practice and improving equitable access to effective teachers.
- Local Education Agency (LEA) level activities include, but are not limited to, recruitment, induction and mentoring, retention, reducing class size and professional development to improve teaching and student learning.

2a. Provide an activity measure(s) for the program.

Title II.A LEA Grants Awarded						
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
School Districts Receiving Funds	553	554	553	553	553	553

2b. Provide a measure(s) of the program's quality.

The Missouri Leadership Development System (MLDS) provides learning and support to over a thousand principals in Missouri each year. Participants of MLDS regularly provide feedback on the quality of the learning and support they receive. Over time, MLDS will continue to improve the quality of this training and support resulting in better trained and more effective leadership in schools across the state.

Quality of MLDS Training
How useful was the training to your practice?

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected
Extremely Useful	75	90	92	94	96
Somewhat Useful	21	8	6	6	4
A Little Useful	5	2	0	0	0
Not Useful	0	0	2	0	0
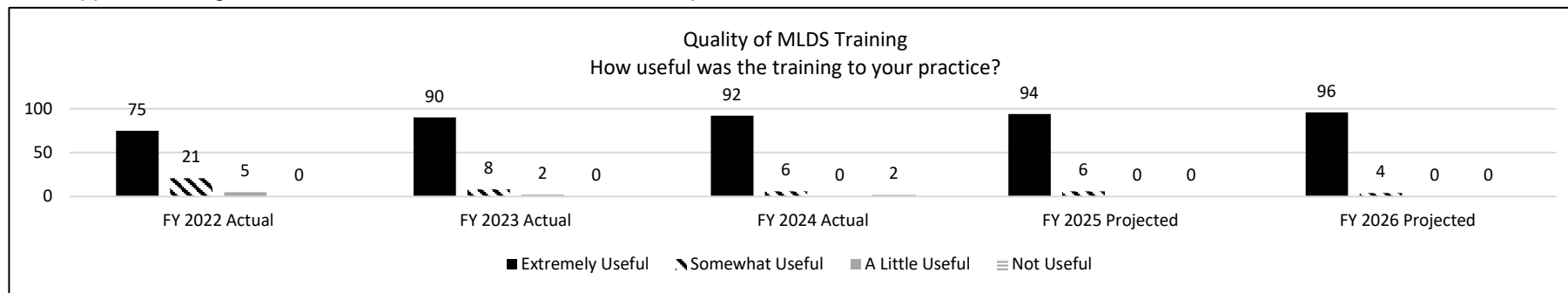
Source: Annual MLDS data collection survey.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education	**AB Section(s):** ____**2.220**____

Title II, Part A

Program is found in the following core budget(s): Title II (Effective Instruction)

2c. Provide a measure(s) of the program's impact.

Data is collected to determine the effectiveness of training and support provided to teachers. Teachers are surveyed on the change in practice they experience as a result of this training. The Teacher Academy works to increase the percentage of growth gained by teachers in research-based practices. The data below reflects the change in practice of teachers in four research-based teacher practices after participation in the Teacher Academy.

Principal's Assessment of Teachers
Changes in Practice as a Result of Teacher Academy
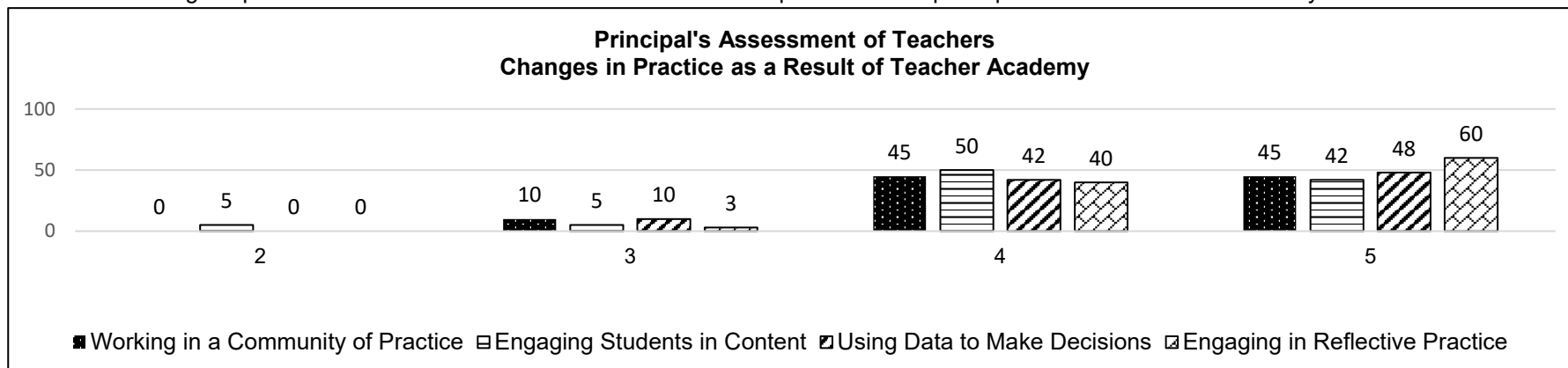
Source: Teacher Academy annual survey.
Note: 2, 3, 4 and 5 above are a Likert Scale on degrees of agreement.

Data is collected on principal participation in the Missouri Leadership Development System (MLDS). Limited implementation began in fall 2016. The target is to eventually train all principals and assistant principals in the state. The target by FY 2024 is to be working with 1,600 principals and assistant principals in the state.
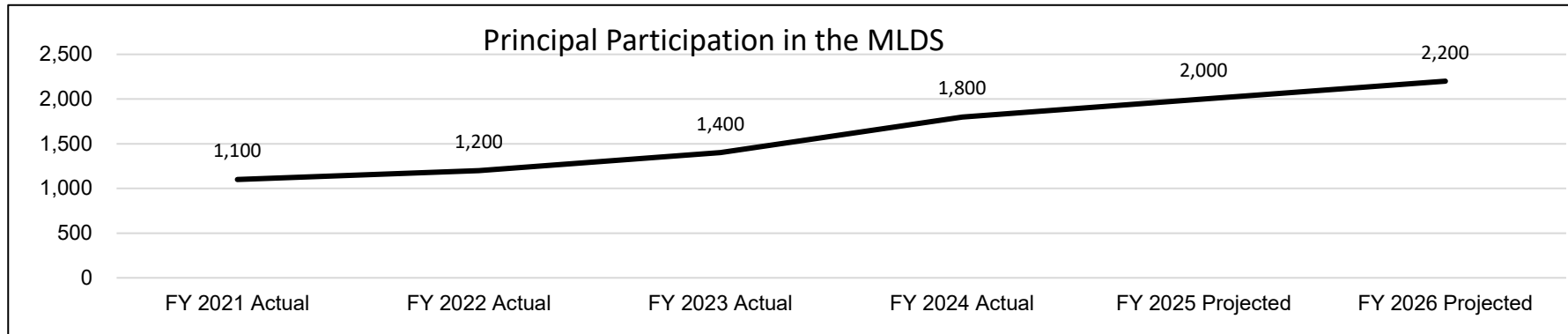
Principal Participation in the MLDS

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title II, Part A

Program is found in the following core budget(s): Title II (Effective Instruction)

Attrition means that school districts must replace teachers from one year to the next. In the state of Missouri, average attrition rates for the last several years are just over 11%. This is higher than the nationwide average of 8% or the average 4% that occurs in high performing countries. The majority of vacant positions are filled with new teachers. In our state, not only do too many teachers leave the profession, but there are also less and less teachers available to replace them. As a result, school districts fill positions with teachers that must teach out of their area of certification or must leave positions vacant.

Support for First Year Teachers
Number of Teachers Trained

FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected
600	700	800	904	1,050	1,200
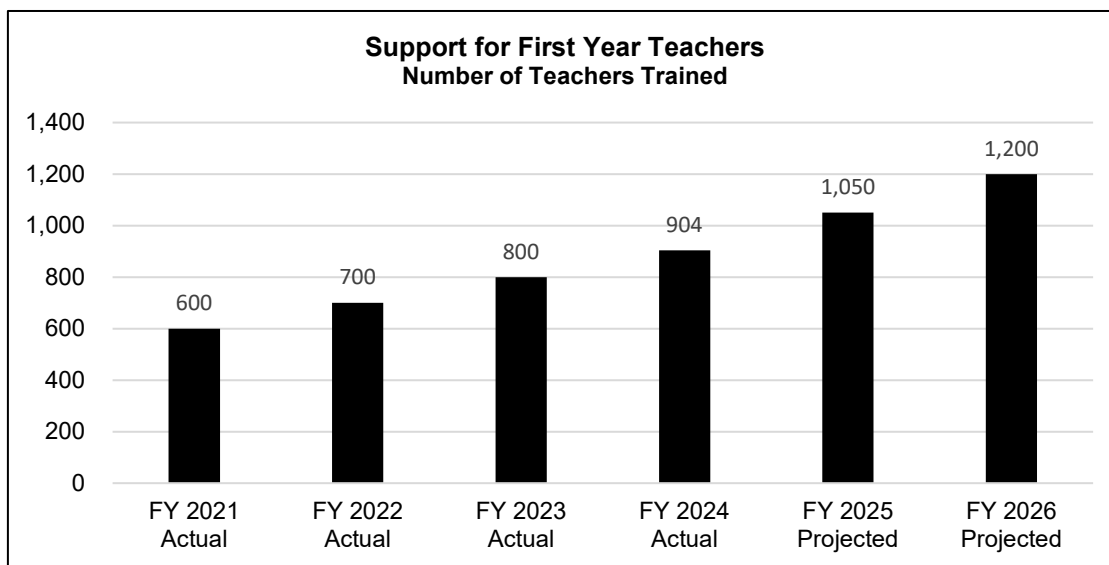
2d. Provide a measure(s) of the program's efficiency.

554 LEAs receive Title II.A funds. DESE will review and respond to each Title II.A application within 120 days from the application submission. In FY 2023, all applications were reviewed and responded to within the 120 days.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education   **AB Section(s):** _____**2.220**_____
Title II, Part A
Program is found in the following core budget(s): Title II (Effective Instruction)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History
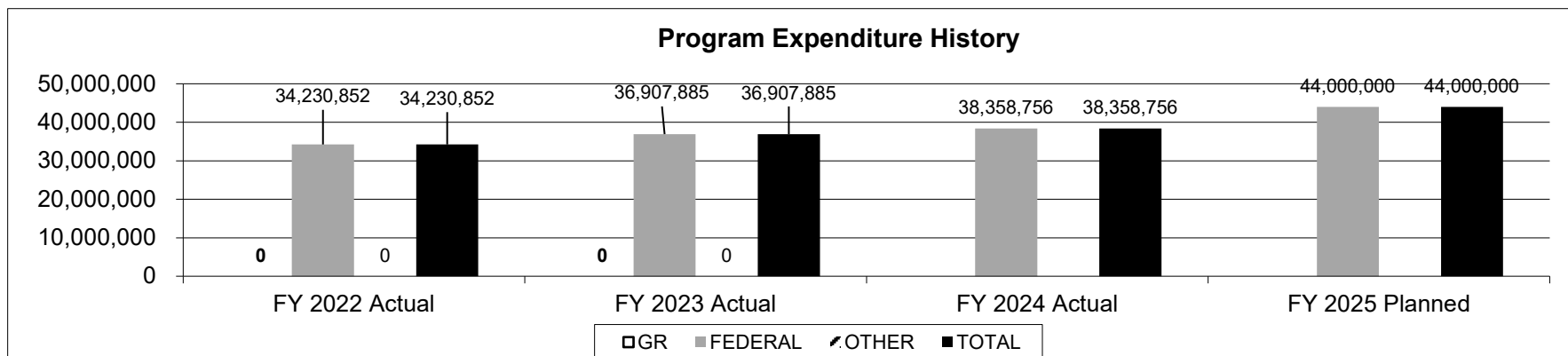
Administrative expenditures for this program run through the Division of Learning Services federal administrative appropriation, but are noted here in the total grant expenditures.

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

   N/A

5. 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 (CFDA 84.367A), as amended by the ESSA (Every Student Succeeds Act).
   Appropriation Bill Section 2.210

6. Are there federal matching requirements? If yes, please explain.
   No

7. Is this a federally mandated program? If yes, please explain.
   No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education   AB Section(s):   **2.230**
Title III, Part A (Language Acquisition)
Program is found in the following core budget(s): Title III, Part A (Language Acquisition)

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

Title III, Part A of the Elementary and Secondary Education Act (ESEA), as reauthorized under the Every Student Succeeds Act (ESSA), aims to ensure that English learners (ELs) and immigrant students attain English proficiency and develop high levels of academic achievement in English. Title III will also assist English learners in meeting the same challenging State academic standards that all children are expected to meet.

2a. Provide an activity measure(s) for the program.

Title III - English Learner Students						
	FY 2021	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
	Actual	**Actual**	**Actual**	**Actual**	**Projected**	**Projected**
# of English Learners	32,512	33,850	36,730	37,832	38,967	40,136
# of LEAs Receiving Funds	70	75	75	76	76	76

Data Source: ePeGS (grant management system) and MOSIS (MO Student Information System) as of July 18, 2024.

Title III - Immigrant Students						
	FY 2021	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
	Actual	**Actual**	**Actual**	**Actual**	**Projected**	**Projected**
# of Immigrant Students	6,058	6,003	7,053	7,124	7,195	7,267
# of LEAs Receiving Funds	34	23	18	39	39	39

Data Source: ePeGS (grant management system) and MOSIS (MO Student Information System) as of July 18, 2024.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education   AB Section(s):   2.230
Title III, Part A (Language Acquisition)
Program is found in the following core budget(s): Title III, Part A (Language Acquisition)

2b. Provide a measure(s) of the program's quality.

Title III - Local Education Agencies (LEAs) Monitoring						
	FY 2021	FY2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Actual	Projected	Projected
Number of districts monitored	24	29	43	52	29	29
Number of districts compliant	10	27	18	47	19	19
Percentage of districts compliant	42%	93%	42%	90%	66%	67%

Data Source: Based on Title III-LEP Program Monitoring.
Note: Compliance was based on initial monitoring review.

2c. Provide a measure(s) of the program's impact.

Attendance Rate						
	FY 2021	FY 2022	FY 2023	FY 2024	FY2025	FY2026
	Actual	Actual	Actual	Projected	Projected	Projected
English Learners	80.90%	71.70%	71.70%	72.60%	71.70%	71.70%
All Students	82.30%	76.20%	76.20%	76.60%	76.20%	76.20%

Data Source: Missouri Department of Elementary and Secondary Education State Report Card; FY24 data will be available later in FY25.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education   AB Section(s):   **2.230**
Title III, Part A (Language Acquisition)
Program is found in the following core budget(s): Title III, Part A (Language Acquisition)

2d. Provide a measure(s) of the program's efficiency.

Title III - English Learner Students						
	FY 2021	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
	Actual	**Actual**	**Actual**	**Projected**	**Projected**	**Projected**
# of English Learners	32,512	33,850	36,730	37,832	38,967	40,136
# of English Learners Served with Title III Funds	29,720	30,780	33,708	34,719	35,761	36,834
% of Students Served	91%	91%	92%	92%	92%	92%

Data Source: MOSIS (MO Student Information System), FY 24 data will be available later in FY 25.

Title III Students						
	FY 2021	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
	Actual	**Actual**	**Actual**	**Projected**	**Projected**	**Projected**
# of Immigrant Students	6,058	6,003	7,053	7,124	7,195	7,267
# of Immigrant Served with Title III Funds	2,707	1,894	2,337	2,360	2,384	2,408
% of Students Served	45%	32%	33%	33%	33%	33%

Data Source: MOSIS (MO Student Information System), FY 24 data will be available later in FY 25.

PROGRAM DESCRIPTION

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

AB Section(s): ___2.230___

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	0	0		
FEDERAL	4,674,283	4,637,656	5,363,443	4,627,860
OTHER	0	0		
TOTAL	4,674,283	4,637,656	5,363,443	4,627,860

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

N/A

5. 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 (CFDA 84.356A), as amended by the ESSA (Every Student Succeeds Act). Section 2.220.

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

No

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

No

Program Description 240

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education	AB Section(s): __2.225__

Title IV, Part A

Program is found in the following core budget(s): Title IV (Student Support & Academic Enrichment)

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

This program provides supplemental funding to improve students' academic achievement by increasing capacity to provide all students with access to a well-rounded education, improved school conditions for student learning, and upgrade the use of technology in order to advance the academic achievement and digital literacy of all students. Per the Every Student Succeeds Act (ESSA), this entitlement grant distribution will be based on the relative share of Title IV-A. Additional Title IV-A funding for the Stronger Connections Grant (SCG) provided for high-need Local Education Acencies (LEAs) to equip safe and healthy schools initiatives (FY24-FY26).

2a. Provide an activity measure(s) for the program.

Title IV.A LEAs that Received A Grant Award						
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Title IV.A Grants Awarded	553	552	553	552	552	552
Stronger Connections Grants Awarded	0	22	43	47	52	52

NOTES: Charter schools that become LEAs are included.
Data Source: ePeGS (grant management system)

2b. Provide a measure(s) of the program's quality.

Title IV.A Local Education Agencies (LEAs) Initial Monitoring						
	FY2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Number of districts receiving Title IV.A funds	552	552	553	582	582	582
Number of districts receiving Stronger Connections Grant	0	22	43	47	52	52
Number of districts monitored	194	208	182	194	208	182
Number of districts in monitoring process that are now compliant*	170	114	180	N/A	N/A	N/A
Percentage of districts compliant	88%	55%	99%	N/A	N/A	N/A

Data Source: ESEA Program Monitoring.
*Remaining districts are resolving findings to become compliant.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education   **AB Section(s):** ___2.225___
Title IV, Part A
Program is found in the following core budget(s): Title IV (Student Support & Academic Enrichment)

2c. Provide a measure(s) of the program's impact.

Title IV.A Number of LEAs Who Spent Funds By Content Area						
	FY2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Well-Rounded	141	141	120	141	141	141
Safe and Healthy Students	132	132	112	132	132	132
Effective Use of Technology	94	101	88	101	101	101
Stronger Connections Grant	0	22	9	47	52	52
Any Content Area (not listed above)	48	38	23	38	38	38

Data Source: ePeGS (grants management system)

*LEAs spend their funds on multiple content areas.

2d. Provide a measure(s) of the program's efficiency.

Title IV.A Funds Spent By Content Area						
	FY2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Well-Rounded	$ 3,463,216	$ 3,115,391	$ 3,089,304	$ 3,243,769	$ 3,405,958	$ 3,576,256
Safe and Healthy Students	$ 3,183,017	$ 3,267,362	$ 2,574,957	$ 2,703,705	$ 2,838,890	$ 2,980,835
Stronger Connections Grant	$0		$ 478,511	$ 5,027,413	$ 5,027,413	$ 5,027,413
Effective Use of Technology	$ 916,097	$ 956,258	$ 983,556	$ 1,032,734	$ 1,084,370	$ 1,138,589

Data Source: ePeGS (grants management system)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education	**AB Section(s):** **2.225**
Title IV, Part A	
Program is found in the following core budget(s): Title IV (Student Support & Academic Enrichment)	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	0	0	0	0
FEDERAL	17,472,992	18,707,674	19,332,962	24,970,245
OTHER	0	0	0	0
TOTAL	17,472,992	18,707,674	19,332,962	24,970,245

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

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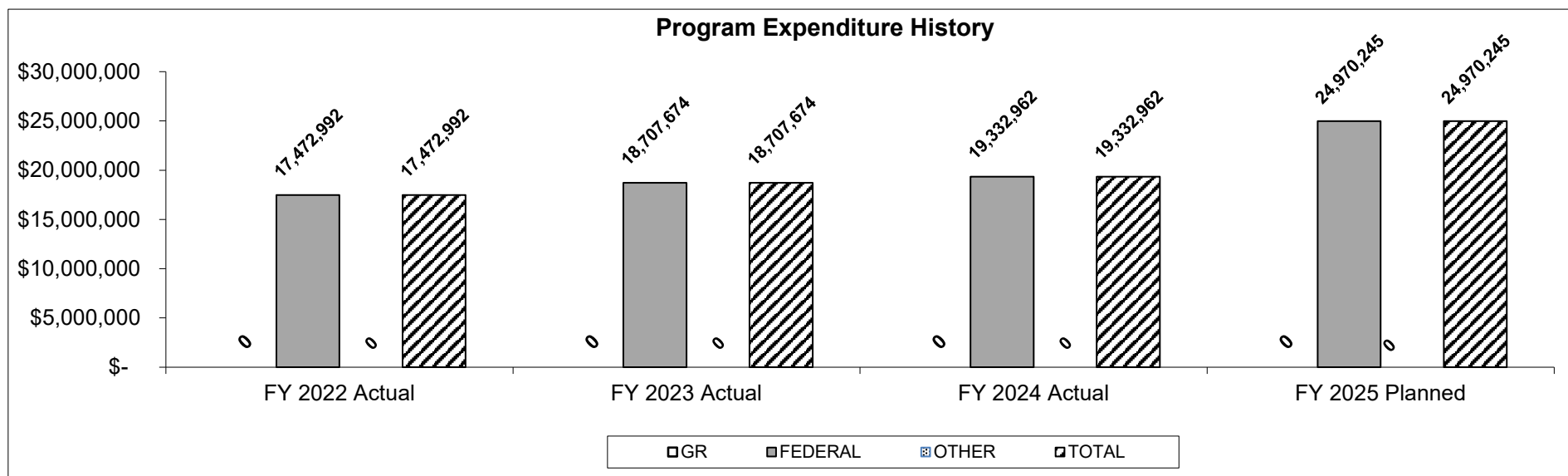
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

  Elementary and Secondary Education Act of 1965 (CFDA 84.424A), as amended by the ESSA (Every Student Succeeds Act). AB Section 2.225.

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

  No

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

  No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

AB Section(s):   **2.215**

Rural and Low-Income Schools (RLIS)

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

1a. What strategic priority does this program address?

 Success-Ready Students & Workforce Development

1b. What does this program do?

 This program provides rural districts with financial assistance for initiatives aimed at improving student achievement. The grant is non-competitive, and eligibility is determined by statute. A Local Education Agency (LEA) may use these funds to support a range of authorized activities in order to assist the LEA in meeting Missouri's definition of annual measurable objectives.

2a. Provide an activity measure(s) for the program.

Title V.B Rural Low Income School (RLIS) Local Education Agencies (LEAs) Grants Awarded						
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
School Districts Receiving Funds	102	97	95	95	95	95

 Data Source: ePeGS (grant management system)

2b. Provide a measure(s) of the program's quality.

Title V.B RLIS Local Education Agencies (LEAs) Monitoring						
	FY2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Number of districts receiving funds	102	97	95	95	95	95
Number of districts monitored	32	42	28	28	28	28
Number of districts compliant	30	33	23	23	23	23
Percentage of districts compliant	94%	79%	82%	82%	82%	82%

 Data Source: Based on ESEA Finance Monitoring.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

AB Section(s): __2.215__

Rural and Low-Income Schools (RLIS)

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

2c. Provide a measure(s) of the program's impact.

Title V.B RLIS - Number of LEAs that Used RLIS Funds for Listed Purposes						
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Activities authorized under Title I.A	43	100	100	100	100	100
Activities authorized under Title II.A	57	73	73	73	73	73
Activities authorized under Title III	43	68	68	68	68	68
Activities authorized under Title IV.A	15	82	82	82	82	82
Parental Involvement Activities	9	6	6	6	6	6

Data Source: CSPR (Consolidated State Performance Report)

2d. Provide a measure(s) of the program's efficiency.

Title V.B RLIS - Amount of LEAs that Used RLIS Funds for Listed Purposes						
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected
Title V.B LEA Allocation Amounts	$ 2,934,875	$ 2,902,133	$ 3,225,507	$3,038,388	$3,038,388	$ 3,038,388
Title V.B LEA Appropriation Spent	$ 2,465,683	$ 2,550,670	$ 3,087,988	$2,933,193	$2,962,525	$ 2,992,150
% of allocation	84.0%	87.9%	95.7%	96.5%	97.5%	98.5%

Data Source: ePeGs (grant management system)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education   **AB Section(s):** __2.215__
Rural and Low-Income Schools (RLIS)
Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Bar chart showing Program Expenditure History:
- FY 2022 Actual: FEDERAL 2,550,670; TOTAL 2,550,670
- FY 2023 Actual: FEDERAL 3,087,988; TOTAL 3,087,988
- FY 2024 Actual: FEDERAL 3,225,567; TOTAL 3,225,567
- FY 2025 Planned: FEDERAL 3,225,567; TOTAL 3,225,567

Legend: GR, FEDERAL, OTHER, TOTAL

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

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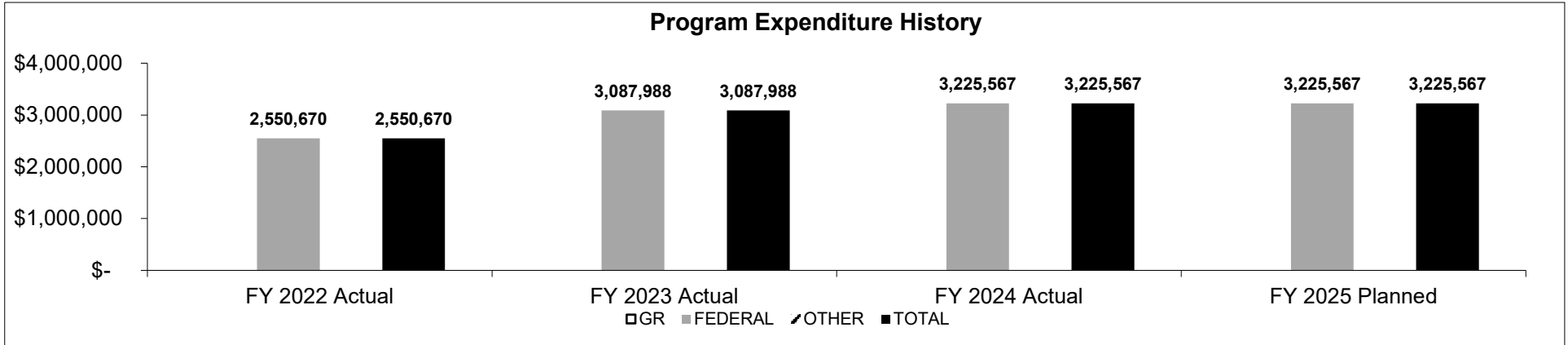
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

   Elementary and Secondary Education Act of 1965 (CFDA 84.358B), as amended by the ESSA (Every Student Succeeds Act). Section 2.215

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

   No

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

   No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):**   2.240
School Turnaround Act
Program is found in the following core budget(s): School Turnaround Act

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

Sections 161.1080 to 161.1130, RSMo. established the School Turnaround Act. Subject to appropriation, the department is authorized to identify schools for improvement and vendors with a proven track record of improving schools to serve as a resource for the identified schools. The grant amount for the School Turnaround Fund is specified at $650,000 with half payable at the outset of each improvement contract. The School Turnaround Program is outsourced to multiple vendors with expertise and experience in improving schools.

Three schools in the Riverview Gardens School District (Highland Elementary, Lewis and Clark Elementary, and Meadows Elementary) were identified in February 2022. Each school selected a vendor from the qualified vendor list, which was approved by the department. Three additional schools in the Normandy Schools Collaborative were identified in the 2023-24 school year (Barack Obama Elementary, Jefferson Elementary, and Washington Elementary)

2a. Provide an activity measure(s) for the program.

Activity is measured by the number of schools, teachers and students in the schools designated as in need of intervention under the School Turnaround Act.

School Year	Schools	Teacher FTE	Students
2022-2023	3	40.95	754
2023-2024	6	111	1,666

Source: Missouri Department of Elementary and Secondary Education MOSIS October files.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
School Turnaround Act

AB Section(s): ___2.245___

Program is found in the following core budget(s): School Turnaround Act

2b. Provide a measure(s) of the program's quality.

This program provides the services of qualified independent school turnaround experts to designated schools. To ensure quality and meet statutory requirements, (RSMo 161.1011), the turnaround experts must:

1. Have a credible track record of improving student academic achievement in public schools with various demographic characteristics, as measured by statewide assessments;
2. Have experience designing, implementing, and evaluating data-driven instructional systems in public schools;
3. Have experience coaching public school administrators and teachers on designing and implementing data-driven school improvement plans;
4. Have experience collaborating with the various education entities that govern public schools;
5. Have experience delivering high-quality professional development and coaching in instructional effectiveness to public school administrators and teachers;
6. Be willing to be compensated for professional services based on performance as described in statute (RSMo 161.1105); and

In partnership with the local school turnaround committee, the independent school turnaround expert will develop and implement a school turnaround plan that includes:

1. The findings of the school analysis conducted by the independent school turnaround expert;
2. Recommendations regarding changes to the school's personnel, culture, curriculum, assessments, instructional practices, digital tools and other methods for teaching and learning, governance, leadership, finances, policies, or other areas that may be necessary to implement the school turnaround plan;
3. Measurable student achievement goals and objectives;
4. A professional development plan that identifies a strategy to address problems of instructional practice;
5. A leadership development plan focused on proven strategies to turn around schools in need of intervention that align with administrator standards developed under section 168.410;
6. A detailed budget specifying how the school turnaround plan will be funded;
7. A plan to assess and monitor progress;
8. A plan to communicate and report data on progress to stakeholders; and
9. A timeline for implementation.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):   2.245**
School Turnaround Act

Program is found in the following core budget(s): School Turnaround Act

2c. Provide a measure(s) of the program's impact.

The impact of this program may be illustrated in the extent to which the measurable student achievement goals and objectives identified in the school turnaround plan are met. Turnaround schools are in the second year of implementation. Data will be available in the fall of 2025.

2d. Provide a measure(s) of the program's efficiency.
Expenditure per student impacted in designated turnaround schools.

School Year 2022-2023 Actual	School Year 2023-2024 Actual	School Year 2024-2025 Projected
$105.64	$211.27	$1,293.10

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

FY 2022 Actual: GR 0, FEDERAL 0, OTHER 79,650, TOTAL 79,650
FY 2023 Actual: GR 0, FEDERAL 0, OTHER 159,300, TOTAL 159,300
FY 2024 Actual: GR 0, FEDERAL 0, OTHER 332,505, TOTAL 332,505
FY 2025 Planned: GR 0, FEDERAL 0, OTHER 975,000, TOTAL 975,000

☐GR ☑FEDERAL ■OTHER ☐TOTAL
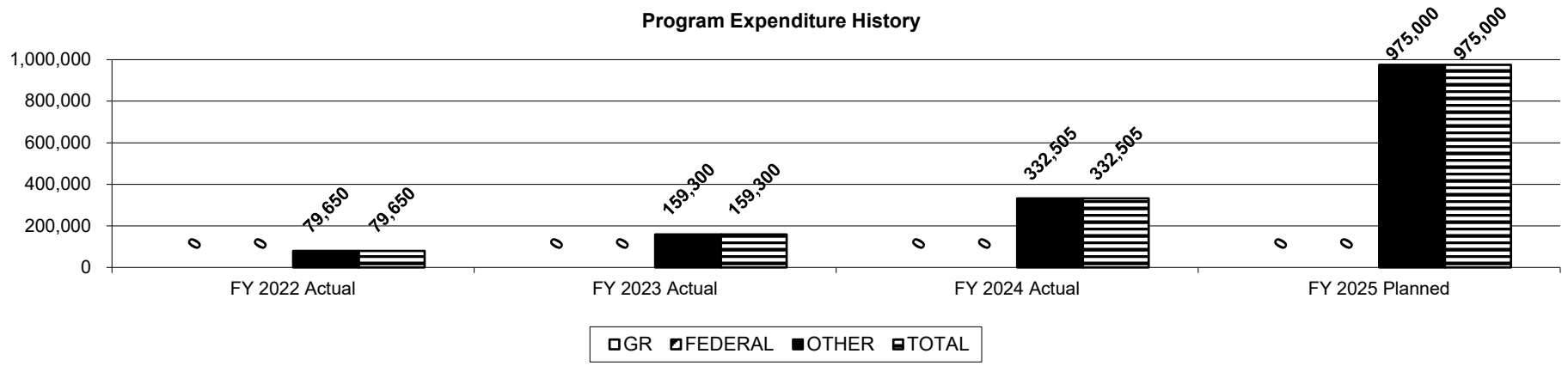
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   **2.245**
School Turnaround Act
Program is found in the following core budget(s): School Turnaround Act

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

   School Turnaround Fund (0439-6460).

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

   Sections 161.1080 to 161.1130, RSMo.

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

  No

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

  No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):   2.290**
Special Education Grant
Program is found in the following core budget(s): Special Education Grant

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

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

2a.   Provide an activity measure(s) for the program.

IDEA Part B funds provided to school districts are spent on special education instruction and related services for students with disabilities.

Student Information	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Number of Students with Disabilities (December 1 federal reporting period)	125,588	127,359	130,789	132,097	133,418	134,752

NOTE: This chart indicates the number of special education students in the state. This is a one-day count and doesn't include the students that become eligible throughout the year.

IDEA Part B District Grant Information	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Number of Districts Receiving IDEA Grant Funds	525	525	525	525	525	525
Funding Amount distributed through Entitlement Grants	$216,446,467	$217,730,786	$226,723,155	$226,949,878	$227,176,828	$227,404,005

NOTE: This chart indicates the number of school districts receiving federal special education funds and the total amount of funds allocated to districts.

Educator and Related Service Providers Information	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Special Education Teachers (FTE)	9,522	9,131	9,156	9,248	9,340	9,433
Special Education Paraprofessionals (FTE)	10,660	10,218	9,758	9,856	9,954	10,054
Audiologists (FTE)	12	6	10	10	10	10
Speech Pathologists (FTE)	334	330	280	283	286	288
Interpreters (FTE)	130	107	113	114	115	116
Psychologists (FTE)	271	260	235	237	240	242
Occupational Therapists (FTE)	482	438	437	441	446	450
Physical Therapists (FTE)	166	155	146	147	149	150
School Social Workers (FTE)	177	179	167	169	170	172
Orientation and Mobility Specialists (FTE)	9	10	10	10	10	10

NOTE: This chart indicates the number of educators providing instruction and direct services to students with disabilities. Typically, these educators are paid with a portion of federal funds.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** ___2.290___
Special Education Grant	
Program is found in the following core budget(s): Special Education Grant	

IDEA Part B funds provided for state initiatives are spent on the following activities.

Statewide Initiatives to Improve Equitable Access and Provide Educator Support	BUDGETED FUNDING
Direct and Support Services	**$18,000,000**
• Project Access - Autism related training and assistance for school districts	
• RPDC - regional professional development centers that provide technical assistance to school districts (98 FTE statewide system of support)	
• Social Emotional Learning for All - improve transition strategies and data collection for students graduating high school	
• Cochlear Implant Consultation - assist districts to meet the unique needs and challenges of students with cochlear implants	
• MPACT - Missouri Parents Act parent mentor and training program	
• Virtual Learning Platform - improve instructional strategies through on-line professional development opportunities	
• Statewide Collaborative Initiative - improve learning for all students by establishing effective and efficient collaborative data teams	
• Special Education Connection Subscription for all Districts - increase knowledge in education administration and special education services	
• Surrogates - contracted individuals and volunteers to act as the educational decision maker for students with disabilities without guardians/parents	
• Transition Activities and Dropout Prevention - improve student transition	
Assessment Activities and Alternative Placements	**$3,000,000**
• MAP-A - alternative assessment for students with disabilities	
• End of Course Exams - assessments with accommodations for students with disabilities	
• Grade Level Assessment - produce and administer grade level assessments	
Efficiency and Effectiveness and Capacity Building	**$2,000,000**
• Consultant Log Data - reduce the time and effort of contractor reporting by utilizing a web-based system	
• Assistive Technology Devices for students with disabilities - improve educational outcomes for students with disabilities	
• eLearning for Educators - modules and on-line training for educators to reduce travel/out of district time	
• Web-based contract approval and monitoring system to reduce paperwork and internal routing time	
Monitoring and Enforcement	**$1,000,000**
• Administrative Hearing Commission - assist with due process cases	
• Mediators - assist with mediation in child complaint cases	
• IEP Facilitators - assist parents and school districts with the IEP process and any disagreements on services.	
• IMACs - Improvement Monitoring Accountability Compliance Systems - web-based for compliance management and school district monitoring	
Assist in Meeting Personnel Shortages	**$500,000**
• Deaf/HH Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators	
• Orientation and Mobility Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators	

NOTE: This chart indicates some of the initiatives funded by IDEA federal special education funds.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** **2.290**
Special Education Grant	
Program is found in the following core budget(s): Special Education Grant	

2b. Provide a measure(s) of the program's quality.

Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Child Complaints Filed	97	101	112	70	70	70
Percent of Child Complaints Filed Compared to Total Special Ed Students	0.08%	0.08%	0.09%	0.05%	0.05%	0.05%
Due Process Filed	76	79	104	50	50	50
Percent of Due Process Filed Compared to Total Special Ed Students	0.06%	0.06%	0.08%	0.04%	0.04%	0.04%

NOTE: This chart indicates that the number of complaints filed is very minimal compared to the total number of special education students served.

Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Percent of parents with a child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities	73.1%	72.2%	72.1%	72.8%	73.5%	74.3%

NOTE: This chart indicates parents feel involved in their students educational improvement.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	AB Section(s): __2.290__

Special Education Grant

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

2c. Provide a measure(s) of the program's impact.

Indicator - Graduation Data for School Districts	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Graduation Rate for Students with Disabilities (within 6 years)	83.3%	91.5%	83.5%	84.4%	85.2%	86.1%
Dropout Rate for Students with Disabilities	2.8%	2.4%	2.0%	2.4%	2.4%	2.4%
Percent of youth age 16 and above with an IEP that includes appropriate measureable postsecondary goals.	90.0%	89.6%	89.6%	90.5%	91.4%	92.3%
Student was enrolled in higher education or competitively employed within one year of leaving high school	67.9%	74.1%	74.3%	75.0%	75.8%	76.6%

NOTE: This chart indicates the graduation rate for students with disabilities, the drop out rate, and outcome data for students with disabilities.

Graduation Rates for Students with Disabilities

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
	83.3%	91.5%	83.5%	84.4%	85.2%	86.1%

■ Graduation Rate for Students with Disabilities (within 6 years)

Assistive Technology Grant Program Goals	FY 2024 Data	Goal Status
95% of Grant funds will be distributed to meet assistive technology needs of student in school districts	96%	Met
A minimum of 35 school districts in non-metro counties will receive grant funds	48	Met
At least 230 students with disabilities will receive assistive technology through the program	293	Met

NOTE: This chart shows the impact of the assistive technology program and that program goals have been met.

	PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** ___2.290___

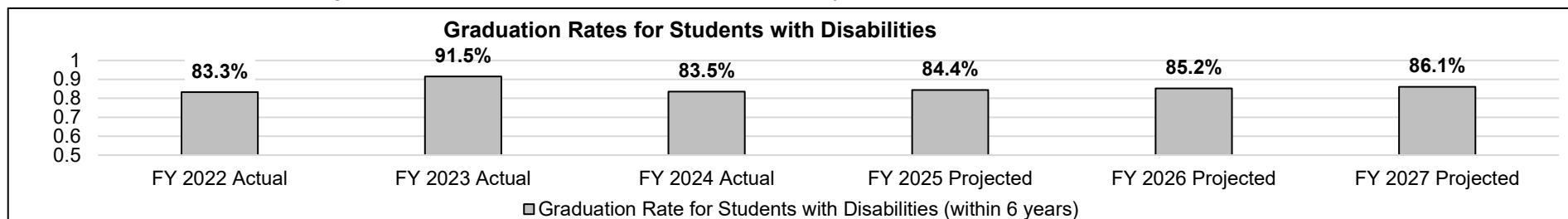**Special Education Grant**

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

2d.   Provide a measure(s) of the program's efficiency.

Districts are highly compliant with IDEA requirements.

Indicator - Compliance Data for School Districts	**FY 2022 Actual**	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Projected**	**FY 2026 Projected**	**FY 2027 Projected**
Percent of Compliance in Meeting Initial Evaluation Timelines	98.6%	98.8%	99.2%	99.6%	99.6%	99.6%
Percent of Compliance in Meeting C to B Transition Timelines	99.0%	99.2%	99.3%	100.0%	100.0%	100.0%
Percent of Compliance in Completing Postsecondary Transition Plans	90.0%	89.6%	89.6%	95.9%	95.9%	95.9%

NOTE: This chart indicates districts are compliant with IDEA requirements.

Indicator - Compliance with Grant Timelines	**FY 2022 Actual**	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Projected**	**FY 2026 Projected**	**FY 2027 Projected**
Percent of IDEA Part B federal funds expended within required timeframe	100%	100%	100%	100%	100%	100%

NOTE: This chart indicates DESE is compliant in spending federal funds within the required timeframe.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned	FY 2026 Planned
GR	0	0	0	0
FEDERAL	243,410,099	247,404,012	226,723,155	226,723,155
OTHER	0	0	0	0
TOTAL	243,410,099	247,404,012	226,723,155	226,723,155

Legend: ☐GR ☐FEDERAL ▨OTHER ■TOTAL

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	AB Section(s): __2.290__
Special Education Grant	
Program is found in the following core budget(s): Special Education Grant	

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

N/A

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

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

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

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

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

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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** 2.295
High Need Fund	
Program is found in the following core budget(s): High Need Fund	

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The High Need Fund (HNF) was established to provide additional funding to districts serving high need students with disabilities that are extraordinarily costly to the district. This funding helps reduce the financial stress on districts for increased costs to provide individualized education program (IEP) services that are beyond their control. Districts may claim educational costs that include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP). The fund provides reimbursement to districts when the educational costs exceeds three times the district's Current Expenditure per Average Daily Attendance (ADA). Reimbursement is provided the following year in which educational services were provided.

2a. Provide an activity measure(s) for the program.

CLIENTS SERVED	FY 2022 Actual	FY2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Number of Districts Paid under HNF	209	212	218	220	222	225
Number of Students Claimed under HNF	3,056	3,194	3,205	3,343	3,376	3,410

NOTE: This chart indicates the number of districts that applied for the HNF and the number of students claimed for reimbursement.

FY24 Number of Districts with High Need Fund Costs Greater than $100,000

Category	Value
Costs Greater than $5,000,000	6
Costs $2,000,000-$4,999,999	8
Costs $1,000,000-$1,999,999	18
Costs $500,000-$999,999	27
Costs $100,000-$499,999	102
Costs up to $99,999	55
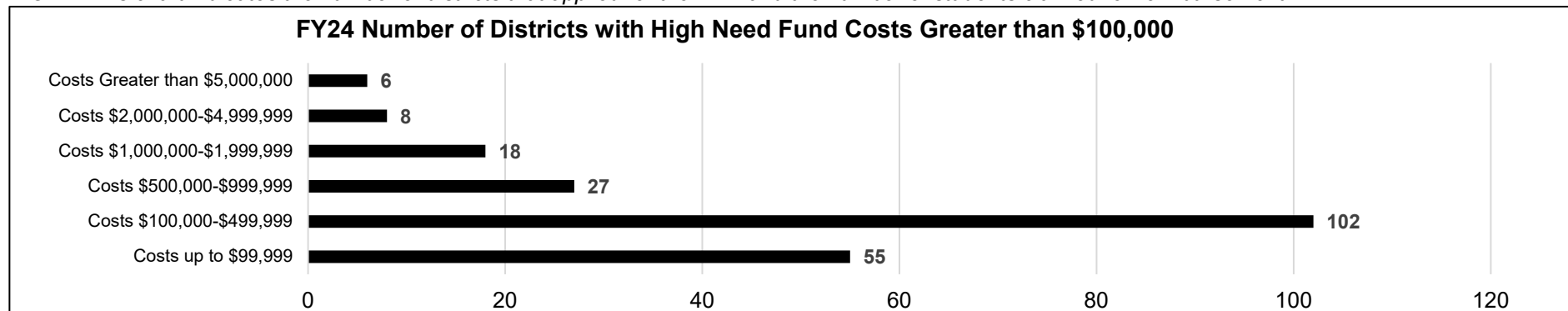
NOTE: This chart indicates the number of districts that incur extreme costs for providing special education services to High Need students. Of the 218 districts that applied, approximately 163 districts had educational costs that exceeded $100,000 for high need students. These students are very costly to the district.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education　　　　　　　　　　　　AB Section(s):　　2.295
High Need Fund
Program is found in the following core budget(s): High Need Fund

PAYMENT INFORMATION	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
State Reimbursement	$54,270,839	$59,536,351	$59,536,351	$59,536,351	$59,536,351	$59,536,351
Federal Reimbursement	$1,247,019	$1,049,924	$3,844,934	$3,883,384	$3,922,218	$3,961,440
TOTAL REIMBURSEMENT	**$55,517,858**	**$60,586,275**	**$63,381,285**	**$63,419,735**	**$63,458,569**	**$63,497,791**

NOTE: This chart shows the amount of reimbursement paid under the HNF for students with severe disabilities. Federal funds are appropriated through the Special Education Grant appropriation.

HNF COSTS BY CATEGORY	FY 2021	FY 2022	FY 2023	FY 2024
Instructional Costs	$108,270,935	$107,727,606	$108,974,113	$110,395,354
Related Services Costs	$20,548,836	$21,434,359	$25,212,584	$24,668,671
Transportation Costs	$26,141,124	$20,612,279	$25,863,824	$26,060,026
Tuition Costs	$27,962,409	$26,244,569	$29,866,408	$35,568,409
AT Costs	$304,430	$180,679	$203,492	$208,953
Other IEP Costs	$5,197,747	$5,056,938	$4,597,687	$5,833,992
TOTAL	**$188,425,481**	**$181,256,430**	**$194,718,108**	**$202,735,405**

NOTE: This chart indicates the categories where high need costs are incurred (this is based on total costs and not the reimbursement the district received).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education AB Section(s): ___2.295___
High Need Fund
Program is found in the following core budget(s): High Need Fund

2b. Provide a measure(s) of the program's quality.

HNF APPLICATION AUDIT PROCESS	FY 2022	FY 2023	FY 2024
Number of HNF Applications that were Reviewed	217	212	218
Percent of HNF Applications that were Reviewed	100%	100%	100%
Number of HNF Applications with Reduced Costs based on Audit Process	24	9	32
Percent of HNF Applications with Reduced Costs based on Audit Process	0%	4%	15%
Amount of Reduced/Unallowable Costs based on Audit Process	$1,687,568	$329,747	$1,624,848
Number of HNF Applications with Increased Costs based on Audit Process	3	2	26
Percent of HNF Applications with Increased Costs based on Audit Process	1%	1%	12%

NOTE: This chart indicates the results of the audit process completed on the HNF application to ensure that only allowable costs are claimed.

2c. Provide a measure(s) of the program's impact.

Cost and Reimbursement Information	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Total Cost for Students Reported on HNF Applications	$181,256,430	$194,718,108	$202,735,405	$204,762,759	$206,810,386	$208,878,490
Total Reimbursement for HNF Students	$55,517,858	$60,586,275	$63,381,285	$63,419,735	$63,458,569	$63,497,791
Percent of Reimbursement Compared to Total Cost	31%	31%	31%	31%	31%	30%

NOTE: This chart indicates how the HNF reimbursement helps offset the educational costs of HNF students.

Student Placement (FY23 Data)	% of HNF Students
Inside the regular classroom less than 40% of the day	43%
Inside the regular classroom between 79% and 40% of the day	21%
Inside the regular classroom more than 79% of the day	5%
Private Separate Day Facility	15%
Public Separate Day Facility	15%

NOTE: This chart shows that HNF students may be placed in regular education classrooms with supports and HNF funding.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   **2.295**

High Need Fund

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

Disability (FY23 Data)	Number of Students	Percent of Students
Hearing Impairment	138	4%
Multiple Disabilities	360	11%
Autism	1,338	42%
Intellectual Disability	428	13%
Emotional Disturbance	247	8%
Other Health Impairments	488	15%

NOTE: This chart indicates the number of students claimed by disability.

2d.   Provide a measure(s) of the program's efficiency.

Indicator	FY 2021	FY 2022	FY 2023	FY 2024
Applications are received, reviewed, logged, and processed for payment by January 1 each year	100%	100%	97%	100%
The first state HNF payment is paid in the January payment cycle or before	100%	100%	100%	100%

NOTE: This chart indicates how efficiently applications are processed and paid. Payment is dependent on available cash reserves and appropriation allotments.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

High Need Fund

AB Section(s): ___2.295___

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned	FY 2026 Planned
GR	39,946,351	39,946,351	39,946,351	39,946,351
OTHER	19,590,000	19,590,000	19,590,000	19,590,000
TOTAL	59,536,351	59,536,351	59,536,351	59,536,351

Legend: □GR ▨OTHER ▤TOTAL
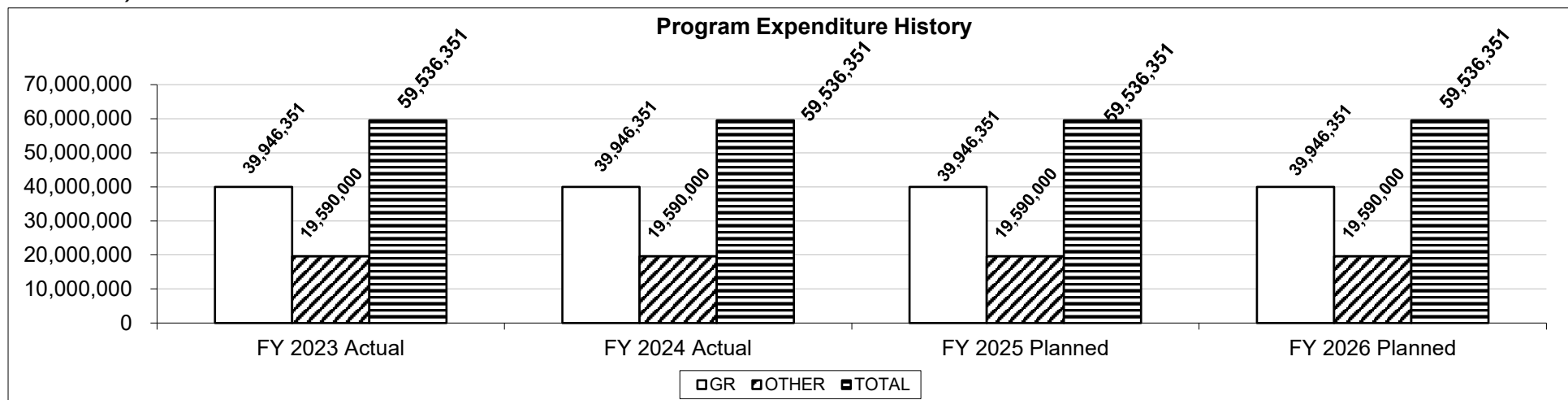
NOTE: Federal funds are not included in program expenditure history as these funds are appropriated through the Special Education Grant.

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

Lottery (0291-0657), Federal Funds (0105-2265) appropriated under the Special Education Grant

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

RSMo Section 162.974; Individuals with Disabilities Education Act (IDEA) 34 CFR 300.704

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

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. MOE requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

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

Yes, there are federal funds from the Special Education Grant that are allowed to go towards state high need programs if certain conditions are met.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

AB Section(s): ___2.375___

Public Placement Fund (PPF)

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

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The Public Placement Fund (PPF) provides reimbursement pursuant to RSMo 167.126 for the educational costs of students placed within a non-domicile school district by a state agency or court. Non-domicile refers to a school district outside of where the parents or legal guardians reside. These students would not typically be the responsibility of the serving district except that a state agency or court has placed them in a foster home, group home, or residential facility within the boundaries of the serving district. The funding helps reduce the financial stress on districts for increased costs beyond their control. Funding is available to provide equitable access to learning opportunities when the educational costs of these students exceed the revenues received by the serving district. Reimbursement is provided the following year in which educational services are provided.

2a. Provide an activity measure(s) for the program.

District Information	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Total Number of Districts that Applied for PPF Funding	141	146	148	149	151	152

NOTE: This chart indicates the number of districts that applied for PPF funding.

Student Information	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Total Number of Students Claimed on PPF Applications	2,842	2,985	2,676	2,703	2,730	2,757

NOTE: This chart indicates the number of students claimed on PPF applications.

ADA Information	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Total Amount of Average Daily Attendance Generated by PPF Students	1,516.51	1,520.33	1,354.03	1,367.57	1,381.25	1,395.06

NOTE: This chart indicates the Average Daily Attendance (ADA) generated by PPF students.

Student Placement Information	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Number of Students Placed by the Children's Division	2,403	2,408	2,205	2,227	2,249	2,272
Number of Students Placed by the Department of Mental Health	20	28	20	20	20	21
Number of Students Placed by the Division of Youth Services	100	118	103	104	105	106
Number of Students Placed by the Courts	319	431	348	351	355	359

NOTE: This chart indicates the number of PPF students placed by each agency.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s): ___2.375___
Public Placement Fund (PPF)
Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

Student Domicile Information	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Number of Students Reported with a Domicile District	1,529	1,658	1,343	1,356	1,370	1,384
Number of Students Reported without a Domicile District	1,313	1,327	1,333	1,346	1,360	1,373

NOTE: This chart indicates the number of students reported with and without a domicile district (a domicile district generates revenues that are deducted on the application).

Activity Measure Charts

Total Number of Students Claimed on PPF Applications

Placement by Agency (FY2024)

- Children's Division
- Department of Mental Health
- Division of Youth Services
- Court

Domicile (FY2024)

- Students with Domicile
- Students without Domicile

2b. Provide a measure(s) of the program's quality.

PPF Application Audit Process	FY 2023	FY 2024
Number of PPF Applications that were Reviewed	149	154
Percent of PPF Applications that were Reviewed	100%	100%
Number of PPF Applications that had Reduced Costs based on Audit Process	7	11
Percent of PPF Applications that had Reduced Costs based on Audit Process	5%	7%
Amount of Reduced/Unallowable Costs based on Audit Process	$45,436	$53,553

NOTE: This chart indicates the results of the audit process completed on the PPF application to ensure that only allowable costs are claimed.

PROGRAM DESCRIPTION
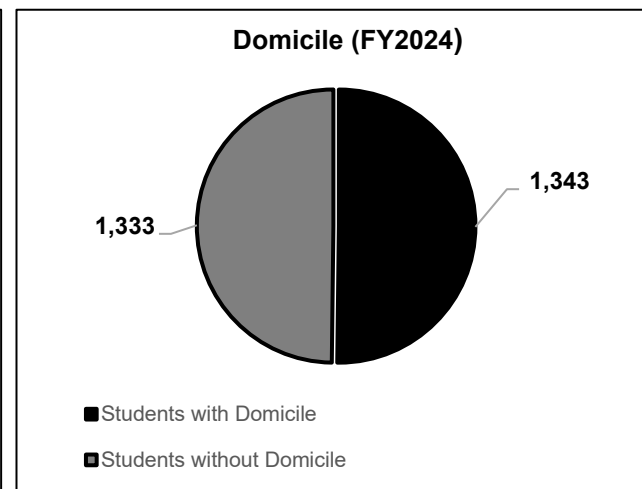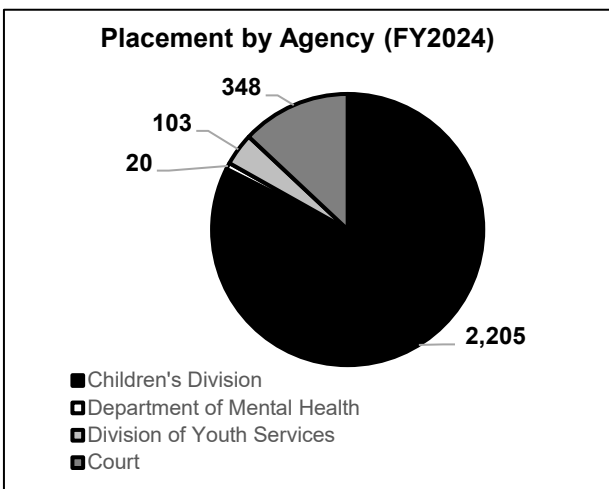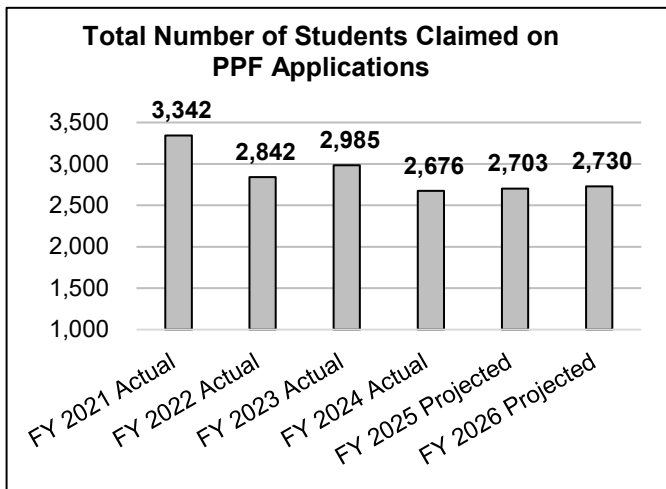
Department of Elementary and Secondary Education

AB Section(s): ___2.375___

Public Placement Fund (PPF)

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

2c. Provide a measure(s) of the program's impact.

PPF Cost and Reimbursement Information	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Total Costs of Educating PPF Students Reported on Applications	$29,741,210	$28,823,442	$25,912,341	$26,171,464	$26,433,179	$26,697,510
Total Reimbursement for PPF Students	$5,625,000	$5,625,000	$7,692,315	$7,692,315	$7,692,315	$7,692,315

NOTE: This chart indicates how the PPF reimbursement helps offset the educational costs of PPF students.

Student Educational Setting Information	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Number of Students Educated in Regular District Classrooms	1,612	1,786	1,658	1,675	1,691	1,708
Number of Students Educated in Separate District Classrooms	819	892	832	840	849	857
Number of Students Educated in Private Placements/Facilities	411	307	186	188	190	192

NOTE: This chart indicates the educational placement for PPF students. PPF funding helps offset educational costs for educational settings/placements that may be beyond the districts control.

Educational Setting (FY 2024)

- Regular District Classrooms
- Separate District Classrooms
- Private Placements/Facilities

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY 2021	FY 2022	FY 2023	FY 2024
Applications are received, reviewed, logged, and processed for payment by January 1 each year	100%	100%	100%	100%
The first PPF payment is paid in the March cycle or before	100%	100%	100%	100%

NOTE: This chart indicates how efficiently applications are processed and paid. Payment is dependent on available cash reserves and appropriation allotments.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education AB Section(s): __2.375__

Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund
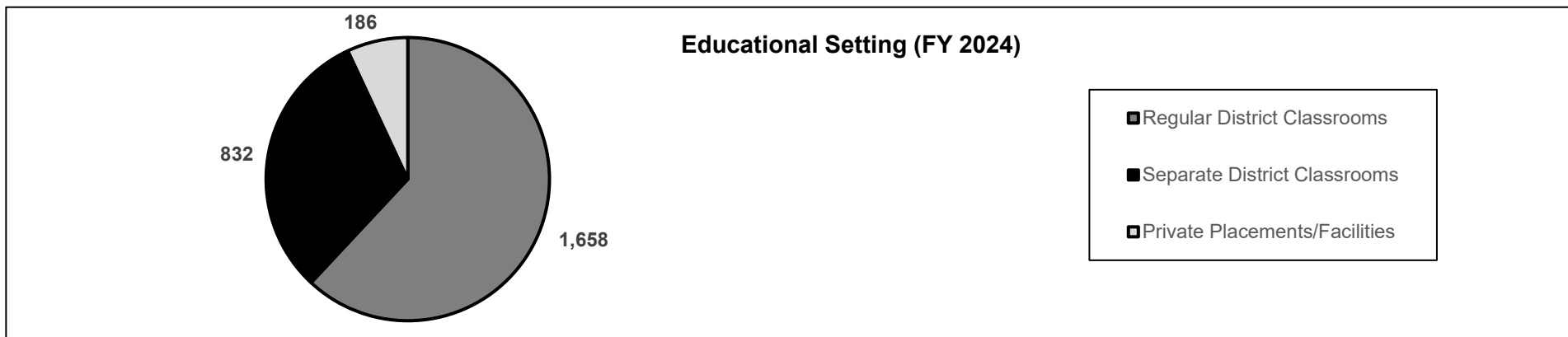
3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned	FY 2026 Planned
GR 3750-0101-2542	625,000	2,692,315	2,692,315	2,692,315
OTHER 3750-0291-5677/4906	5,000,000	4,852,601	5,000,000	5,000,000
TOTAL	5,625,000	7,544,916	7,692,315	7,692,315
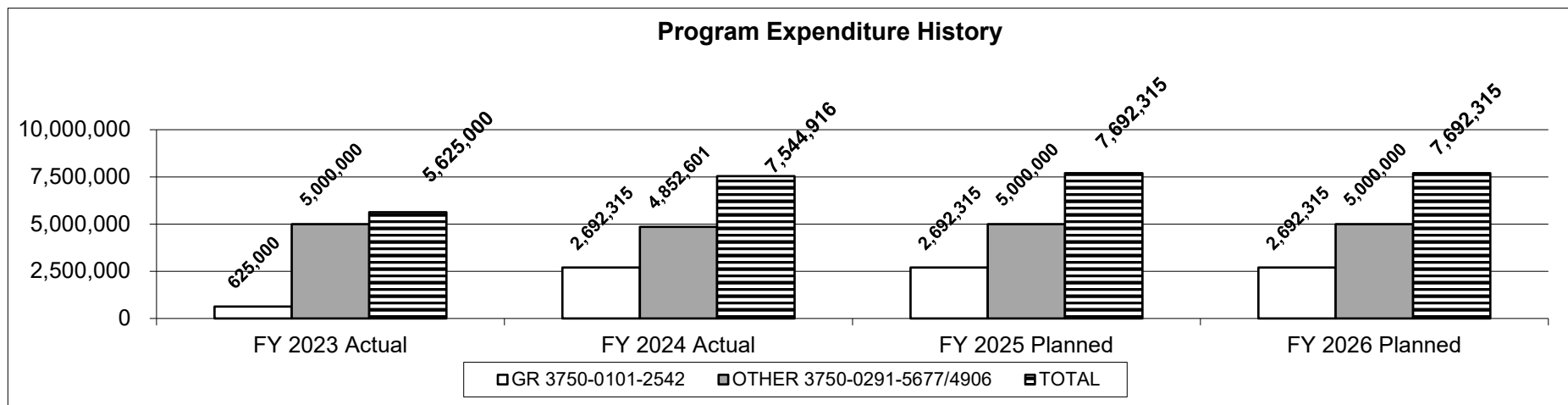
4. What are the sources of the "Other " funds?
Lottery (0291-5677)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
RSMo Section 167.126(4)

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

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.
No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** 2.390
Sheltered Workshops	

Program is found in the following core budget(s): Sheltered Workshops

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

Sheltered Workshops provide employment opportunities, training and supervision for developmentally disabled workers. The sheltered workplace is adapted to the needs and abilities of persons with developmental disabilities in a safe and supervised environment that are not able to work in competitive employment.

This appropriation provides funding to 87 Sheltered Workshops with 94 locations across the state to be able to employ approximately 5,000 adults with severe disabilities. The statute requires payment of at least $21 for each six-hour work day or longer and up to 38 hours per week.

2a. Provide an activity measure(s) for the program.

Over 4,802 developmentally disabled Missourians are employed 27 hours or more per week at Sheltered Workshops. The average employee age is 39 years old, and 56% of employees have remained employed for 9 or more years at the Sheltered Workshops.

Services Performed By Sheltered Workshop Industries			
Packaging/Mailing	Janitorial Services	Screen Printing/Embroidery	Maintenance of Facilities/Lawn Care
Shredding	Laundry	Storage	Thrift Shop/Consignment Shop
Assembly/Sorting	Data Entry	Wood Work	Document Preservation
Recycling	Machine Operation	Manufacturing	Entrepreneurial/Custom Enterprises

NOTE: This chart indicates some of the common services provided by sheltered workshops.

Indicator - Sheltered Workshops Employee Information	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
FTE for Employed Certified Employees Claimed for State Aid	3,326	4,772	*4,660*	4,707	4,754	4,801
Number of Employed Certified Employees Claimed for State Aid	5,017	4,802	*4,882*	4,931	4,980	5,030
Number of Individuals on Waiting List to Hire	460	532	*590*	477	461	461

NOTE: This chart indicates the number of certified employees whose wages are funded with state aid. The number of employees and FTE are different because not all employees work full-time positions. FTE may vary year to year to due the number of work days, illnesses, the amount of work available, etc.

Indicator - State Aid Information	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Total Amount of State Aid Paid to Sheltered Workshops	$25,254,490	$25,503,202	*$29,100,000*	$29,100,000	$29,100,000	$29,100,000
Total Hours Worked that were Claimed for State Aid	4,657,007	5,382,071	*5,147,830*	5,199,308	5,251,301	5,303,814

NOTE: This chart indicates the amount paid to sheltered workshops in comparison to the hours worked. The amount paid per employee per hour is approximately $6.38

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   2.390

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

State Aid Amount Paid Compared to Hours Worked

| | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Projected | FY 2026 Projected | FY 2027 Projected |
| Total Amount | 25,254,490 | 25,503,202 | 29,100,000 | 29,100,000 | 29,100,000 | 29,100,000 |

Legend: ▭ Total Amount of State Aid Paid to Sheltered Workshops   ▬ Total Hours Worked that were Claimed for State Aid
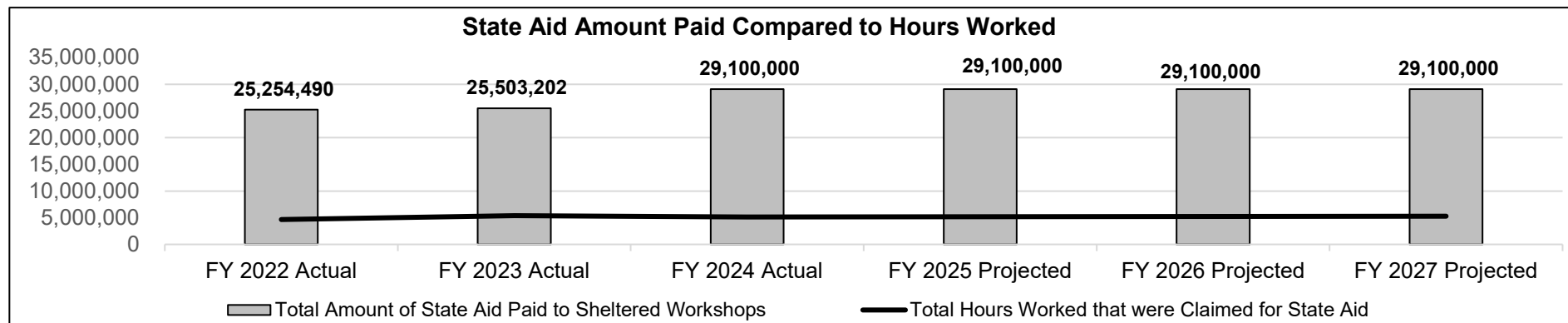
NOTE: This chart indicates the amount of state aid paid to sheltered workshops and the number of hours worked. Expenditures do not include Governor's Reserve amounts.

2b. Provide a measure(s) of the program's quality.

Indicator - Sheltered Workshops Certification Information	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Number of Individuals Certified per Year to Work in Sheltered Workshops	459	591	*635*	641	648	654

NOTE: This chart indicates the number of individuals certified per year to work in the sheltered workshops. This appropriation covers the cost of certifying employees.

Indicator - Sheltered Workshops Training	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Number of Vocational Training Hours Provided per Year	321,364	157,028	*158,598*	160,184	161,786	163,404

NOTE: This chart indicates the number of training hours provided to certified employees per year to ensure they can complete assigned tasks. On average, an employee receives 25 hours of training.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

AB Section(s): 2.390

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

Indicator - Sheltered Workshops Compliance Information	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Number of On-Site Monitoring Visits	32	47	*46*	46	46	46
Number of On-Site Technical Assistance Visits (minimum 4 visits per workshop)	327	330	*410*	360	337	337
Number of Virtual Technical Assistance Visits	21	21	*34*	22	22	22
Number of US Dept. of Labor Wage and Hour Investigations	7	7	*11*	9	9	9
Number of Workshops that Met Certification Deadline	88	89	*86**	86	86	86
Number of Workshops that Met Fiscal Year Payment Deadlines	88	89	*86**	86	86	86

*NOTES: This chart indicates the monitoring and technical assistance provided to sheltered workshops to ensure compliance with regulations. We had a manager turn over given the age of the program requireing more on-site assistance than FY23. *Three workshops have merged with others thus the locations remained the same but the actual non-profit workshop Corporations decresed by three.*

2c. Provide a measure(s) of the program's impact.

Indicator - Sheltered Workshops Revenue	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Amount of Revenue Generated from Sales	$150,802,227	$175,035,539	*180,835,748*	$182,644,105	$184,470,547	$186,315,252

NOTE: This chart indicates the amount of revenue generated by sales from sheltered workshops which in turn creates jobs, increases state tax revenue.

PROGRAM DESCRIPTION	
Department of Elementary and Secondary Education	**AB Section(s):** 2.390
Sheltered Workshops	
Program is found in the following core budget(s): Sheltered Workshops	

The below comments are from a parent survey.

As Randy's parents we are thankful Randy has the opportunity to have sheltered employment.

Randy started part-time at a workshop called Vocational Services in Kansas City when he was a senior in high school. He worked for VSI for 16 years before we moved to Lake of the Ozarks Area, Lake Area Industries welcomed him with open arms. His employment has enabled him to prove his abilities to himself and others. Working has given him independence, social skills, opportunities to meet new people, taking care of others all while enjoying life, having fun and earning spending money. He likes to stay busy. Because of this employment opportunity, it has provided his family peace of mind. As parents we were able to work and provide for our family, without having to worry about adult day care or having to put him in a home. We have watched Randy grow into a helpful loving adult, accepting his disabilities, and conquering responsibilities of life.

Debbie Randy's mother

I am a family member and care provider of adult twins who choose to work at Lake Area Industries in Camdenton. My father-in-law passed away in 1999, five months after my husband and I were married. My mother-in-law passed away in 2017. My husband's brothers who are twins, who both have a developmental disability and who are currently 49 moved in with us in December 2016. At this time, we had been married for 18 years and had no children. When Dan and Darrin moved in, we all had to adjust expectations and goals. We have had an amazing journey learning about each other and enjoying new experiences.

Dan and Darrin started working at a sheltered workshop right after high school in 1993. They worked at Foundation Workshop Inc in Grandview which eventually merged with IBS to form JobOne. At FWI/JobOne, the guys had various jobs. They did a lot of piece rate work for different clients. When JobOne opened the first recycling center in Grandview, Dan and Darrin joined that team and helped to sort recyclable materials while interacting with the public when helping to unload cars. Dan and Darrin worked for FWI/JobOne for 26 years, right up until we moved to the Lake of the Ozarks. Then they both chose to join the Lake Area Industries team. They were welcomed with open arms and quickly were at home in this new environment. They began with piece rate work and moved into janitorial work. They currently are part of a small team that cleans at a nursing home. They also served the community by cleaning up a local cemetery on a bi-monthly basis.

Continued on next page.

Department of Elementary and Secondary Education	**AB Section(s):** _____2.390_____
Sheltered Workshops	
Program is found in the following core budget(s): Sheltered Workshops	

Darrin considered competitive employment when we lived in Independence. However, he was concerned about leaving his brother who had no interest in working outside of the workshop. He was also concerned about understanding expectations and the different personalities in competitive employment. The thought was scary for him and for us. Once we moved and both guys joined LAI, they were offered opportunities to learn new tasks. They loved working offsite a couple of hours a month while cleaning a cemetery. Surprisingly, they enjoyed the janitorial work. (I enjoy that their living areas are incredibly clean at home.) They came home each day with a sense of accomplishment. They knew the work they did, made all of their coworkers happy by providing a clean work environment. They also learned a lot about how to sanitize during the covid pandemic. They love going to the nursing home to work, as well. Their supervisor told me they would be willing to work on their days off because they love it so much. They both light up whenever they are telling someone about their jobs and what they do. I am proud and excited for them when I hear them telling people about LAI.

This job works because they are part of a small team. Their supervisor is with them the entire time. She takes time to explain tasks and then show them how to complete them. They are comfortable asking her questions, even if they have asked the same question before and before that. They are not ever made to feel they cannot approach their supervisor or the other staff at LAI with whatever the issue is. In fact, there was a time a couple of years ago when Darrin smoked cigarettes. He was trying to quit and was uncomfortable that one of his jobs was to dump and clean ashtrays. We talked about how to handle this. His first comment was this situation was not fair. I explained that fair had nothing to do with his job. We talked about arguments that he could offer to support his desire to not do that task. We practiced his words and then he spoke to his boss and asked that the task of cleaning ashtrays be removed from his daily work. It was. He was comfortable talking to his boss about this issue. At one point it was wearing Darrin out to do janitorial work all day at the workshop. He asked his supervisor if part of his day could be piece work too. He trained his brother to take over some of his tasks. They switched off. One would clean and one would do the piece work and then switch in the afternoon. I found out afterwards. Darrin did not need coaching this time to advocate for himself. I don't believe he would feel this way in competitive employment.

As a family, we are happy about the choice Dan and Darrin made when they joined the LAI team. LAI provides them with a challenging job, the right amount of supports and many friends. Through LAI, we have supported our community by volunteering. Our volunteer hours help to fundraise for LAI, helps to educate the public about the benefits of working at LAI and of possibly becoming a client of LAI. We love it.

I kindly ask that you support Dan and Darrin's right to choose where they work. Support funding to sheltered workshops. Advocate for individuals with disabilities and others who are challenged in advocating for themselves.

Thank you,
Tammy Flores
Sister-in-law to/Advocate for Dan and Darrin Flores

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   **2.390**
Sheltered Workshops
Program is found in the following core budget(s): Sheltered Workshops

2d.   Provide a measure(s) of the program's efficiency.

Adult Care Costs Indicator	Cost per Hour per Person	Cost per Day per Person	Cost per Month per Person
Sheltered Workshops	$ 3.74	$ 22.44	$ 583.44
Home Health Aide	$ 25.00	$ 150.00	$ 5,200.00
Adult Day Rehabilitation/ Enrichment Centers	$ 168.00	$ 672.00	$ 17,472.00
Assisted Living	$ 34.16	$ 1,212.75	$ 4,851.00
Private Nursing Homes	$ 68.67	$ 389.36	$ 10,123.36

NOTE: This chart indicates sheltered workshops placement is more affordable than other adult care placements. Data from MoHealthNet SFY 2024 Cost.
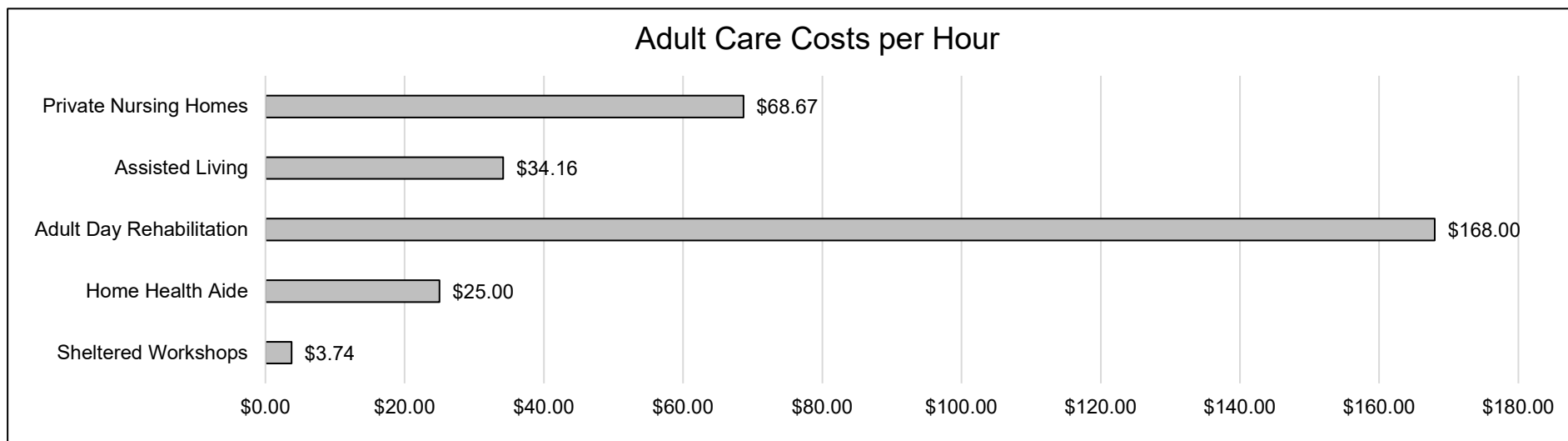
Adult Care Costs per Hour

Private Nursing Homes	$68.67
Assisted Living	$34.16
Adult Day Rehabilitation	$168.00
Home Health Aide	$25.00
Sheltered Workshops	$3.74

NOTE: This chart indicates sheltered workshops placement is more affordable than other adult care placements. Data from MO HealthNet Cost SFY 2024.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education　　　　　　　　　　AB Section(s):　　**2.390**
Sheltered Workshops
Program is found in the following core budget(s): Sheltered Workshops

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned	FY 2026 Planned
GR	25,503,202	29,100,000	30,000,000	30,000,000
TOTAL	25,503,202	29,100,000	30,000,000	30,000,000

Legend: □GR □FEDERAL ▨OTHER ▪TOTAL
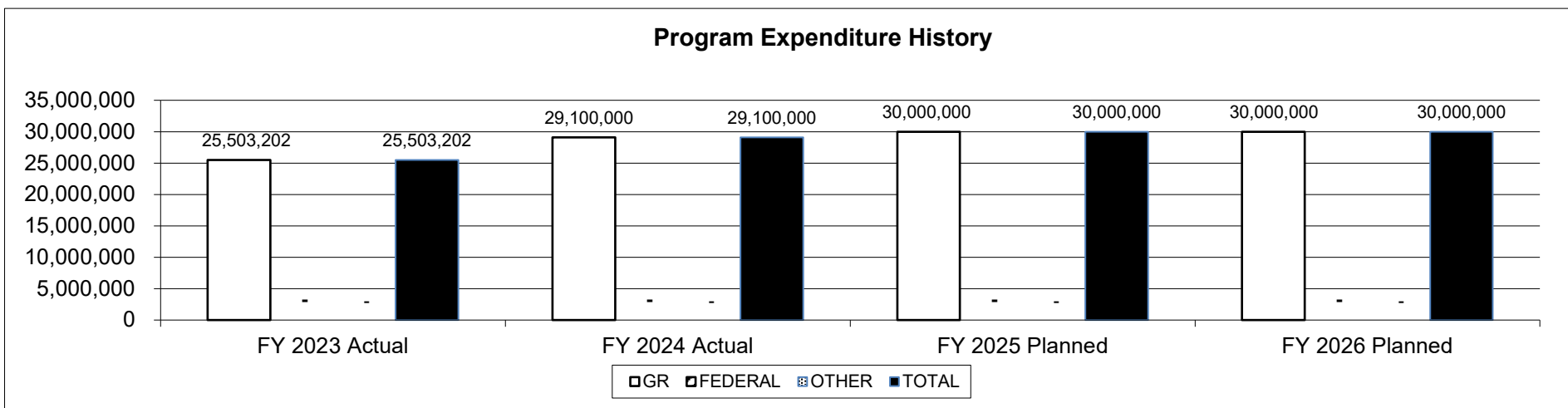
4. What are the sources of the "Other " funds?
　　N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
　　Section 178.900-931, RSMo.

6. Are there federal matching requirements? If yes, please explain.
　　No

7. Is this a federally mandated program? If yes, please explain.
　　No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):**   2.395
Readers for the Blind
Program is found in the following core budget(s): Readers for the Blind

1a. What strategic priority does this program address?

   Success-Ready Students & Workforce Development

1b. What does this program do?

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

2a. Provide an activity measure(s) for the program.

Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2026 Projected
Approved Number of Readers	67	71	57	58	58	59
Number of Visually Impaired/Blind Students Assigned Readers	123	82	67	68	68	69
Number of Districts that Applied	5	7	8	8	8	8

   NOTE: This chart indicates the number of readers, the number of students assigned readers, and the number of districts that applied for the RFB application.

2b. Provide a measure(s) of the program's quality.

Indicator	FY 2022	FY 2023	FY 2024
Number of Applications that were Audited during Review Process	5	7	8
Percent of Applications that were Audited during Review Process	100%	100%	100%
Number of Applications that had Reduced Costs based on Audit Process	3	5	5
Percent of Applications that had Reduced Costs based on Audit Process	60%	45%	45%
Number of Applications that had Increased Costs based on Audit Process	0	0	0
Percent of Applications that had Increased Costs based on Audit Process	0	0	0

   NOTE: This chart indicates the results of the audit process completed on the RFB application to ensure that only allowable students are claimed.

2c. Provide a measure(s) of the program's impact.

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	3	0	0	1	1	1
Statewide Blind/Visually Impaired Students Graduation Rate (6 Yr. Adjusted Cohort Rate)	79.4%	97.2%	89.2%	90.1%	91.0%	91.9%

   NOTE: This chart indicates that Blind/Visually Impaired students are graduating successfully based on the services and supports they receive.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Readers for the Blind

AB Section(s): 2.395

Program is found in the following core budget(s): Readers for the Blind

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Average Payment for each Reader per Student	$ 197.15	$ 341.55	$ 425.44	$ 429.69	$ 433.99	$ 438.33

NOTE: This chart indicates the amount of funding the school receives for each reader per student.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned	FY 2026 Planned
GR	24,250	24,250	25,000	25,000
FEDERAL	0	0	0	0
OTHER	0	0	0	0
TOTAL	24,250	24,250	25,000	25,000

☐GR ☐FEDERAL ■OTHER ☐TOTAL
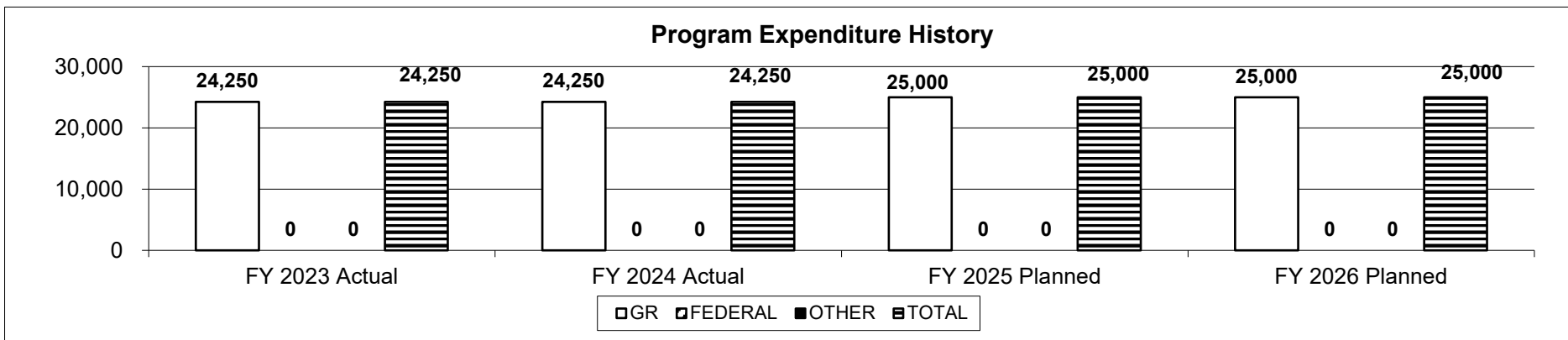
NOTE: Planned amount includes 3% Governor's reserve.

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

N/A

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

RSMo Section 178.160

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

No

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

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   2.400
Blind Student Literacy
Program is found in the following core budget(s): Blind Student Literacy

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

This appropriation funds three contracted Blind Skills Specialist (BSS) positions and the administrative functions related to the Blind Task Force per RSMo Sections 162.1130-1142. Blind Skills Specialists provide training and consultation for blind and visually impaired students, training for teachers, and resources for families. This includes but is not limited to:

• Program and placement recommendations
• Professional development/in-service training to educators, parents, and other stakeholders
• Direct consultation (braille instruction, orientation and mobility training, etc.)
• Interpretation of evaluation results during IEP meetings
• Assessment and instructional techniques
• Statewide assessment data reviews
• Support the application and needs of appropriate technology for students with visual impairments
• Provide agency referrals

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

2a. Provide an activity measure(s) for the program.

Measure	North Region (1 FTE)	SW Region (2 FTE)
Number of School Consultations/Technical Assistance	10	89
Number of Student Assessments Performed	75	97
Number of IEP Team Meetings Attended	16	17

NOTE: BSS are housed at Missouri State University (2 FTE) and Truman State University (1 FTE).

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2026 Projected
Number of Students with Visual Impairments Statewide	488	501	514	519	524	530

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):   2.400**
Blind Student Literacy
Program is found in the following core budget(s): Blind Student Literacy

Blind Skills Specialists provide multiple trainings and professional development opportunities throughout the year, including:

- Literacy Strategies for Students With Cortical Visual Impairments
- Introduction to the Unified English Braille Code
- Introduction to Braille
- Braille Challenge
- Low Vision Clinics
- Expanded Curriculum for Students with Visual Impairments
- How to Prepare a Student with a Visual Impairment in the Classroom
- Parent Seminar on Visual Impairments
- Supporting a Student with Vision Loss in the Classroom
- Designing Instruction for a Student with Vision Loss

- MAP Guide to Accommodations Presentation
- Designing Curriculum for Students with Vision Loss
- Active Learning for Children with Visual Impairments and Severe Disabilities
- Building Active Learning Spaces
- Transition to Middle School
- Determining Assistive Technology Needs of Students with Visual Impairments
- Vision Professional Development Series
- Functional Vision Assessment/Learning Media Assessment
- When You Have a Student with a Visual Impairment
- INSITE and VIISA

2b. Provide a measure(s) of the program's quality.

Vision Impaired In-Service in America (VIISA) Course Evaluation

100% agree the session was evidence-based and referenced current research of visually impaired students.

100% agree materials were relevant to the needs of team members serving visually impaired students.

100% agree the session provided useful content and material and will be used by the team member serving visually impaired students.

100% agree the session provided information that will make a difference in the work with visually impaired students.

Training and Support Evaluation

100% agree the BSS provides on-going support to schools with visually impaired students in order to increase students access to general education curriculum and performance on state assessments.

100% agree the BSS provides training in assessment and instruction techniques to increase the knowledge and skill level of personnel and parents of visually impaired students.

99% agree the BSS provides information about regional and statewide resources for services and training.

INSITE Training Evaluation

Participants scored the overall workshop rating as 5 out of 5.

Comments from the Hand in Hand Course

"The task analysis was useful in that it brought awareness to the steps involved in everyday activities that may seem simple for us, but may not be for others."

"Vitality/Camp Abilities information was very relevant for many students. Increasing movement/motor activities is essential for lifelong fitness and health."

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** **2.400**

Blind Student Literacy

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

2c. Provide a measure(s) of the program's impact.

Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	3	0	0	1	1	1
Statewide Blind/Visually Impaired Students Graduation Rate (6 Yr. Adjusted Cohort Rate)	79.4%	97.2%	89.2%	90.1%	99.2%	99.2%

NOTE: This chart shows students who are blind/visually impaired are graduating successfully.

2d. Provide a measure(s) of the program's efficiency.

Measure	FTE
FTE of Blind Skills Specialists Outlined in Statute (RSMo 162.1130) (1 for each RPDC region) - *not enough funding for all FTE*	9
FTE of Blind Skills Specialists based on Appropriated Funds (3 contracted FTE)	3
Statewide Number of Blind/Visually Impaired Students Statewide	514
Average Number of Blind/Visually Impaired Students per Blind Skills Specialist	171

NOTE: This chart shows Blind Skills Specialist on average may serve up to 160+ students at a time given there are only 3 funded specialists out of the 9 mandated FTE.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned	FY 2026 Planned
GR	224,994	224,995	231,953	231,953
FEDERAL	0	0	0	0
OTHER	0	0	0	0
TOTAL	224,994	224,995	231,953	231,953

Legend: □GR □FEDERAL ■OTHER ▤TOTAL
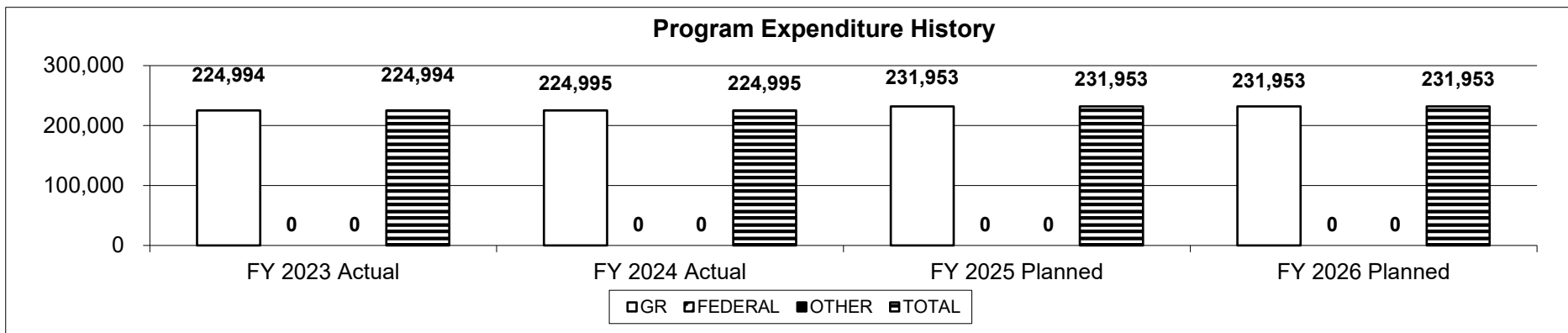
NOTE: The FY23 and FY24 planned expenditures amount includes governor's reserve amounts.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** ___2.400___
Blind Student Literacy	
Program is found in the following core budget(s): Blind Student Literacy	

4. What are the sources of the "Other " funds?
    N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
    RSMo Sections 162.1130 - 162.1142

6. Are there federal matching requirements? If yes, please explain.
    No

7. Is this a federally mandated program? If yes, please explain.
    No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** ___2.415___
Special Olympics	
Program is found in the following core budget(s): Special Olympics	

1a. What strategic priority does this program address?

Family and Community Engagement

1b. What does this program do?

Special Olympics offers initiatives to activate youth, engage kids with intellectual disabilities, build communities, and improve the health of athletes. This funding helps support more than 7,000 school age participants with intellectual disabilities through program opportunities such as Unified Sports, Athlete Leadership Programs (ALP), Young Athletes and traditional sports. Special Olympics Unified Sports is an inclusive program that combines individuals with intellectual disabilities (athletes) and individuals without intellectual disabilities (Unified Partners) on sports teams for training and competition. Athlete Leadership Programs teach athletes how to achieve success, joy and acceptance on the field, and feel just as empowered while off the field of competition as respected leaders and spokespeople in their communities and where they can make a difference for the organization they love. Through Young Athletes, volunteers introduce young children, ages 3-7, to the world of sport, with the goal of preparing them for Special Olympics Missouri sports training and competition.

Funds will be utilized to educate and train volunteer coaches and unified partners, and to provide supplies and equipment for training/competition for young athletes, housing expenses for regional and state competitions, and expenses associated with the Athlete Leadership Program Youth Activation Summit for school age individuals with and without intellectual disabilities.

2a. Provide an activity measure(s) for the program.

Indicator - Athlete and Coach Information	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Number of Athletes	10,003	12,820	15,282	16,810	18,491	20,340
Number of Coaches	770	841	603	663	730	803

NOTE: This chart indicates the number of athletes and coaches in the Special Olympics program.

2b. Provide a measure(s) of the program's quality.

• Special Olympics offered 2038 Healthy Athlete screenings.

State Outdoor Games held Oct 2023 with more than 1132 athletes, coaches and volunteers attending the 2 day event held in Jefferson City.

• Engaged 89 active Unified Champion Schools that are fostering inclusive school environments.

State Indoor Games held March of 2024 with 1577 athletes, coaches and volunteers attending the 2 day event in St Charles.

• Trained 100 Athlete-Leaders during the year during a three day class.

State Summer Games held June of 2024 with 1279 athletes, coaches and volunteers attend the 2 day event at the University of Missouri, Columbia.

120 Various other events have been held around the state with athletes, coaches and volunteers.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s): ___2.415___
Special Olympics
Program is found in the following core budget(s): Special Olympics

2c. Provide a measure(s) of the program's impact.

Indicator - Program Information	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Number of Camps, Trainings, and Competitions	317	288	291	302	314	326
Amount of Savings per Athlete (athletes aren't charged to participate)	$558	$527	$577	$600	$624	$649

NOTE: This chart indicates the number of events and the amount that participants are saved from spending to participate in the event.

2d. Provide a measure(s) of the program's efficiency.

Indicator - Funding Uses	FY 2024 Funds	Percentage
Program Services	4,762,079	83%
Fundraising	573,744	10%
Management	401,621	7%

NOTE: This chart indicates the efficiency of the program and how on average, 83% of every dollar spent goes to support and grow programs.

Use of Funds Chart
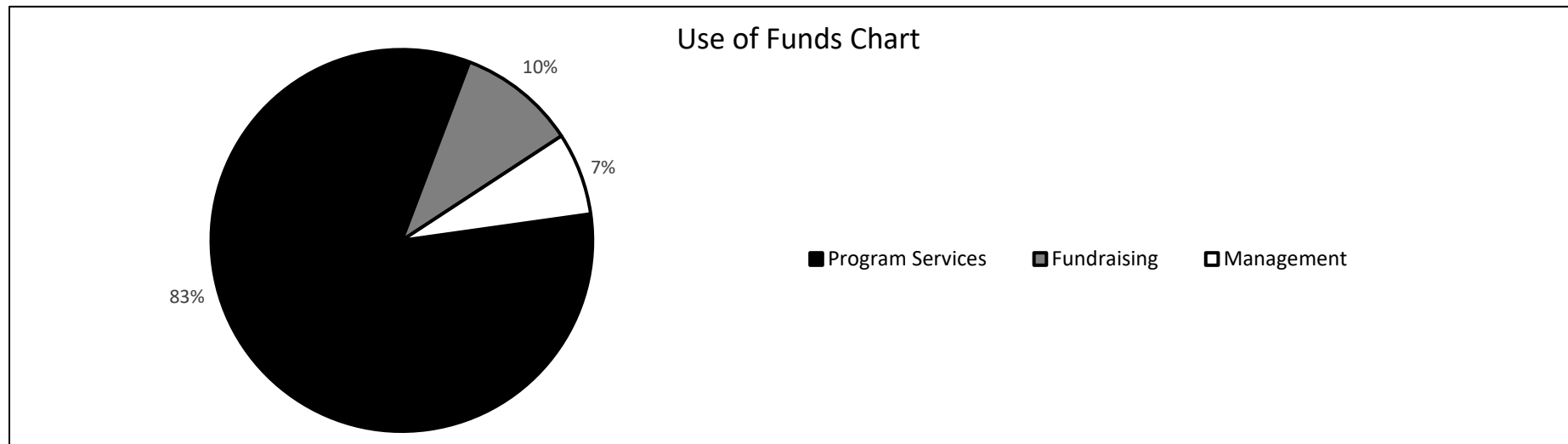
■ Program Services   ■ Fundraising   □ Management

10%
7%
83%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   **2.415**
Special Olympics
Program is found in the following core budget(s): Special Olympics

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History
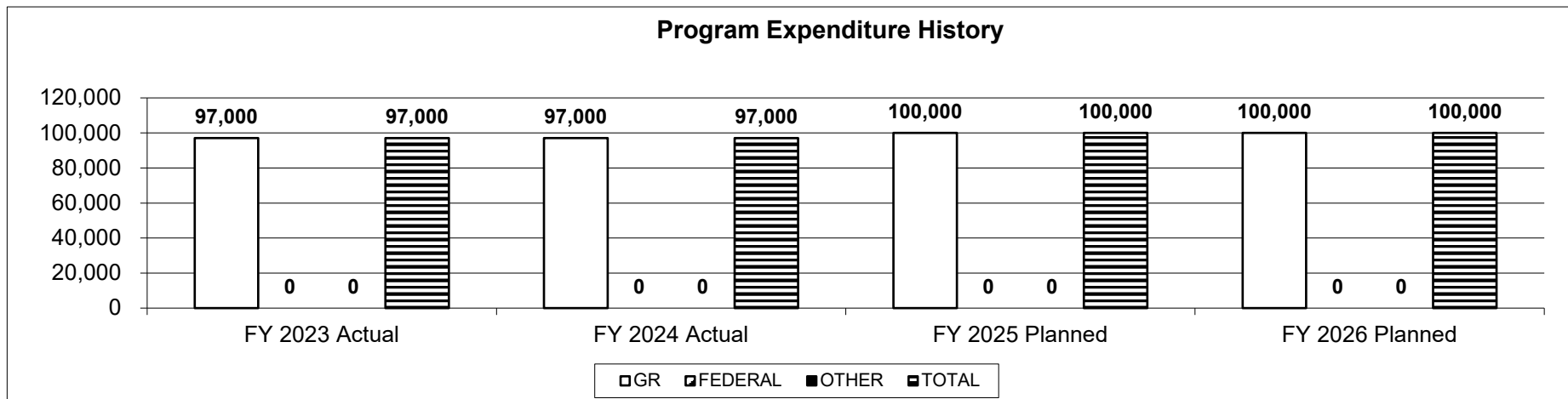
NOTE: Planned expenditures include Governor's reserve.

4. What are the sources of the "Other " funds?
House Bill 20.219

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
The general assembly first appropriated funding for FY 2007 expenditures (HB 2, Section 2.315).

6. Are there federal matching requirements? If yes, please explain.
No

7. Is this a federally mandated program? If yes, please explain.
No

Department of Elementary and Secondary Education   AB Section(s):   **2.305**
Early Childhood Special Education (ECSE)
Program is found in the following core budget(s): ECSE

1a. What strategic priority does this program address?

Early Learning

1b. What does this program do?

Early Childhood Special Education (ECSE) provides individualized special instruction and related therapy services to children with disabilities, ages three through five, in order to meet unique developmental learning needs and ensure children have equitable access to learning opportunities. Special education and related services for preschool age children with disabilities are mandated under state statute and provided in accordance with Part B of the Individuals with Disabilities Education Act (IDEA). IDEA requires all special education and related services be delivered through a Free Appropriate Public Education (FAPE), which may require adapting the content, methodology, or delivery of instruction to address the unique needs of children with disabilities to ensure access to the general curriculum. Related services may include developmental, corrective, and other supportive services required in order for the child to benefit from special education instruction.

2a. Provide an activity measure(s) for the program.

ECSE Students Served	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Projected	FY26 Projected	FY27 Projected
Number of Districts with ECSE Programs	325	325	357	393	432	475
Total Children Served in the ECSE Program	15,658	16,268	17,450	19,195	21,115	23,226
Percent Growth of Children	NA	3.90%	7.27%	10.00%	10.00%	10.00%

NOTE: ECSE students enroll in the program throughout the year as they turn age 3. This is a cumulative count reflective of all children served throughout the entire year. Districts may not have a program if there are no eligible 3-5 year olds with disabilities in their district or they send eligible students to a neighboring district for services. The total children served in the ECSE program decreased in FY 2022 due to COVID-19.

Total Children Served in the ECSE Program

FY22 Actual	FY23 Actual	FY24 Actual	FY25 Projected	FY26 Projected	FY27 Projected
15,658	16,268	17,450	19,195	21,115	23,226

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   2.305
Early Childhood Special Education (ECSE)
Program is found in the following core budget(s): ECSE

ECSE Program Information	2021-22	2022-23
# of Districts with Half Day Sessions	159	155
# of Districts with Full Day Sessions	28	30
# of Districts with Coop Agreements	33	41
# of Districts that Contract for ECSE	29	41
# of Districts that have Itinerant ECSE	47	38
# of Districts that have Speech ECSE	5	15
TOTAL SESSIONS	**301**	**320**

ECSE Classroom Information	2021-22	2022-23
# of Self-Contained Classrooms (only students with disabilities in these classrooms)	244	263
# of Low-Incidence Classrooms (only students with low occurring disabilities in these classrooms)	198	209
# of Integrated Classrooms (students with and without disabilities together in these classrooms)	599	622
TOTAL ECSE CLASSROOMS	**1041**	**1094**

ECSE Instructional Information	2021-22	2022-23
FTE for Self-Contained Teachers	210	227
FTE for Self-Contained Paras	263	270
FTE for Low-Incidence Teachers	176	171
FTE for Low-Incidence Paras	210	233
FTE for Integrated Teachers	517	536
FTE for Integrated Paras	594	583
FTE for Itinerant Teachers	74	74
FTE for Personal Paras	494	487
TOTAL INSTRUCTIONAL FTE	**2,538**	**2,581**

ECSE Related Services Information	2021-22	2022-23
FTE for Speech Therapy Providers	329	329
FTE for Occupational Therapy Providers	119	126
FTE for Educational Diagnosticians	53	54
FTE for Nurses	56	44
FTE for Physical Therapy Providers	53	53
FTE for Social Workers	48	54
FTE for School Psychologist	22	22
FTE for Other Personnel (Behavior, Audiology, etc.)	35	35
TOTAL RELATED SERVICES FTE	**715**	**717**

NOTE: Payment is a year after services were provided (FY24 payment is based on 2022-23 services). FY25 payment data will be available in February 2025.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** **2.305**
Early Childhood Special Education (ECSE)	
Program is found in the following core budget(s): ECSE	

2b. Provide a measure(s) of the program's quality.

Parent Survey Results	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Projected	FY26 Projected	FY27 Projected
Percent of parents with a preschool child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities.	78.5%	82.6%	83.7%	84.5%	85.4%	86.2%

Reductions made for Unallowable Claimed Costs in the Final Expenditure Reports (FER) during DESE Review Process	FY 2022 (2020-21 Services) Reduction Amount	FY 2023 (2021-22 Services) Reduction Amount	FY 2024 (2022-23 Services) Reduction Amount
Reductions made to Salaries/Benefits for unallowable costs	$ 1,269,014	$ 2,108,452	$ 2,073,004
Reductions made to Professional Development for unallowable costs	$ 122	$ -	$ -
Reductions made to Purchase Services for unallowable costs	$ 2,350	$ 9,553	$ 97,250
Reductions made to Supplies for unallowable costs	$ 471	$ 60,145	$ 13,548
Reductions made to Transportation for unallowable costs	$ 12,643	$ 78,116	$ 68,786
	$ **1,284,599**	$ **2,256,265**	$ **2,252,588**

NOTE: This chart indicates the amount of reduced costs based on thorough reviews. Automation and programmed edits have reduced unallowable expenditures.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	AB Section(s): 2.305

Early Childhood Special Education (ECSE)

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

2c. Provide a measure(s) of the program's impact.

Early Childhood Special Education Outcome Data	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Percent of children with skills below age expectation when they entered ECSE who had substantially increased their acquisition and use of knowledge and skills at the time of exiting ECSE.	95.9%	96.7%	96.4%	97.4%	98.3%	99.3%
National Mean Score of All States for this Outcome	77%	77%	77%	77%	77%	77%

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

NOTE: National mean score for FY22 and beyond is a projection. National data will not be available until 2024.

DEFINITION OF SUBSTANTIAL INCREASE: The percent of children who improved functioning to a level nearer to or comparable to same-aged peers.

Early Childhood Outcome Data

Legend:
Percent of children with skills below age expectation when they entered ECSE who had substantially increased their acquisition and use of knowledge and skills at time of exiting ECSE.
National Mean Score of All States for this Outcome

Breakdown of Total Costs	FY 2022	FY 2023	FY 2024
	2020-21 Services	2021-22 Services	2022-23 Services
Certificated Salaries	$ 90,002,778	$ 94,394,328	$ 187,812,857
Noncertificated Salaries	$ 60,610,600	$ 61,020,505	$ 78,256,617
Benefits	$ 50,183,348	$ 51,837,591	$ 61,234,559
Purchased Services	$ 29,966,495	$ 33,571,669	$ 42,824,817
Supplies	$ 4,568,333	$ 4,973,828	$ 4,960,513
Equip/Capital Outlay	$ 601,892	$ 783,940	$ 358,463
Total	$ 235,933,446	$ 246,581,861	$ 375,447,827

NOTE: Transportation costs are embedded in these categories.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** **2.305**
Early Childhood Special Education (ECSE)	
Program is found in the following core budget(s): ECSE	

2d. Provide a measure(s) of the program's efficiency.

Amount of Time Taken to Review Final Expenditure Reports (FERs)	FY 2022	FY 2023	FY 2024
Number of FERs Reviewed within 60 Days of Due Date	325	331	357
Number of FERs Reviewed > 60 Days of Due Date	0	15	0
Total Number of FERs Reviewed	**325**	**346**	**357**

NOTE: This chart indicates the amount of time it takes to review ECSE FERs. Reviews completed outside of the 60 day timeframe are due to the delay in receiving additional supporting documentation from districts. Typically, 50% of FERs are disapproved after the initial review for corrections, justifications, and/or additional documentation.

GOAL: Review 95% of all ECSE FERs within 60 days of due date.

Outcome of Goal	FY 2022	FY 2023	FY 2024
Number of FERs Reviewed within 60 Day Goal	325	331	357
Goal	95%	95%	95%
Percentage of FERs Reviewed within 60 Day Goal	100%	96%	100%
Outcome of Goal	MET	MET	MET

NOTE: Reviews completed outside of the 60 day timeframe are due to the delay in receiving additional supporting documentation from districts.

ECSE FERs Reviewed Compared to Goal

	FY 2022	FY 2023	FY 2024
	100%	96%	100%
Goal	95%	95%	95%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE
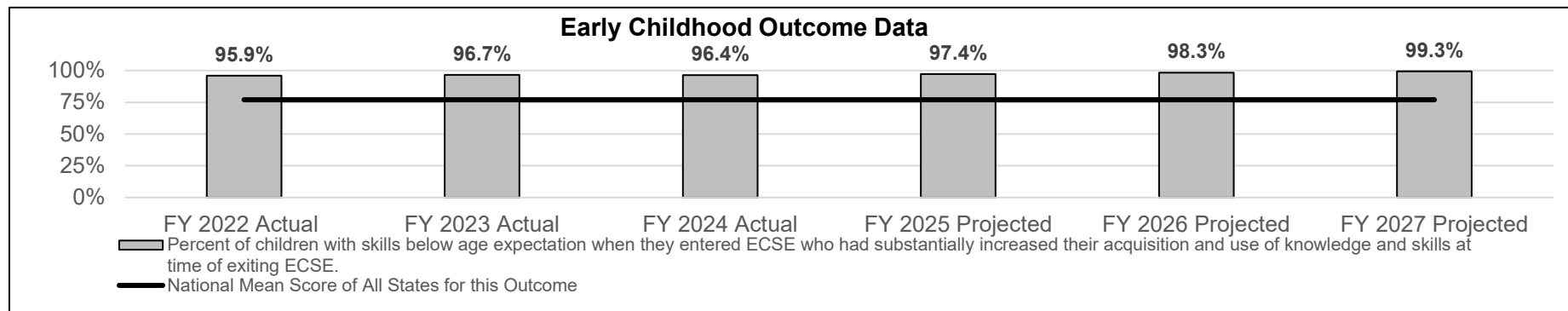
AB Section(s): **2.305**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned	FY 2026 Planned
GR	176,956,087	178,868,227	178,868,227	178,868,227
Federal	1,698,582	1,492,828	0	0
OTHER (Lottery & ECDEC)	38,013,040	38,013,040	38,013,040	38,013,040
TOTAL	216,667,709	218,374,095	216,881,267	216,881,267

NOTES: Includes expenditures from IDEA Federal Funds (0105-7207) appropriated through the Special Education Grant Core for ECSE.

4. **What are the sources of the "Other " funds?**

   Lottery Proceeds (0291-7208), ECDEC (0859-7210) appropriated through Special Education Grant Core

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

   IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301;
   RSMo Section 162.700; Supreme Court Decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

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

   There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

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

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

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   2.310
Special Education Grant (ECSE)
Program is found in the following core budget(s): ECSE

1a. What strategic priority does this program address?

Early Learning & Literacy

1b. What does this program do?

Early Childhood Special Education (ECSE) provides individualized special instruction and related therapy services to children with disabilities, ages three through five, in order to meet unique developmental learning needs and ensure children have equitable access to learning opportunities. Special education and related services for preschool age children with disabilities are mandated under state statute and provided in accordance with Part B of the Individuals with Disabilities Education Act (IDEA). IDEA requires all special education and related services be delivered through a Free Appropriate Public Education (FAPE), which may require adapting the content, methodology, or delivery of instruction to address the unique needs of children with disabilities to ensure access to the general curriculum. Related services may include developmental, corrective, and other supportive services required in order for the child to benefit from special education instruction.

2a. Provide an activity measure(s) for the program.

ECSE Students Served	FY22 Acutal	FY23 Actual	FY24 Actual	FY25 Projected	FY26 Projected	FY27 Projected
Number of Districts with ECSE Programs	325	325	357	393	432	475
Total Children Served in the ECSE Program	15,658	16,268	17,450	19,195	21,115	23,226
Percent Growth	-7.11%	3.90%	7.27%	10.00%	10.00%	10.00%

NOTE: ECSE students enroll in the program throughout the year as they turn age 3. This is a cumulative count reflective of all children served throughout the entire year. Districts may not have a program if there are no eligible 3-5 year olds with disabilities in their district or they send eligible students to a neighboring district for services. The total children served in the ECSE program decreased in FY 2022 due to COVID-19.

Total Children Served in the ECSE Program

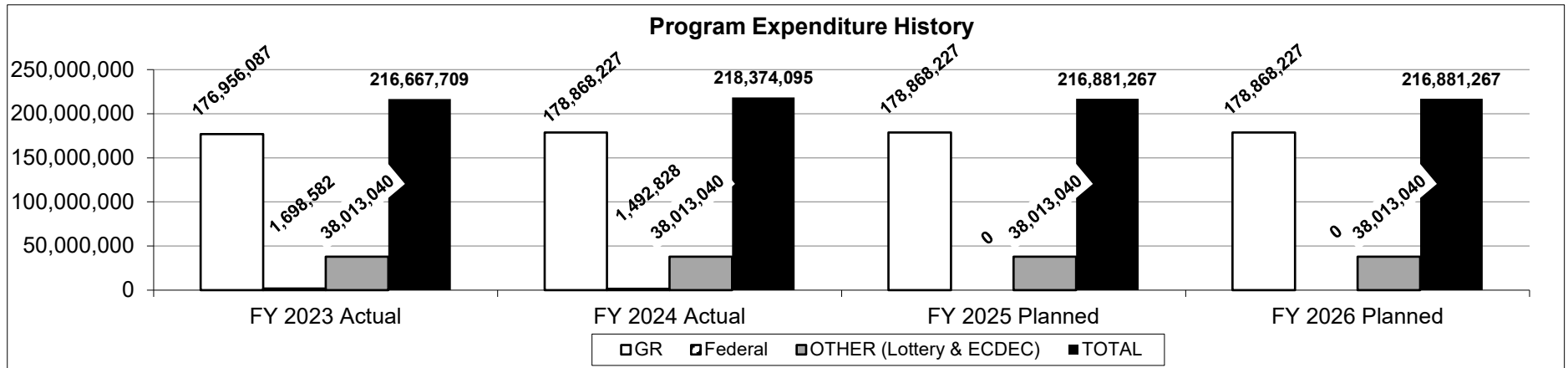|	FY22 Acutal	FY23 Actual	FY24 Actual	FY25 Projected	FY26 Projected	FY27 Projected
	15,658	16,268	17,450	19,195	21,115	23,226

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Education Grant (ECSE)

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

AB Section(s): 2.310

ECSE Program Information	2021-22	2022-23
# of Districts with Half Day Sessions	159	155
# of Districts with Full Day Sessions	28	30
# of Districts with Coop Agreements	33	41
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# of Districts that have Speech ECSE	5	15
TOTAL SESSIONS	**301**	**320**

ECSE Classroom Information	2021-22	2022-23
# of Self-Contained Classrooms (only students with disabilities in these classrooms)	244	263
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TOTAL ECSE CLASSROOMS	**1041**	**1094**

ECSE Instructional Information	2021-22	2022-23
FTE for Self-Contained Teachers	210	227
FTE for Self-Contained Paras	263	270
FTE for Low-Incidence Teachers	176	171
FTE for Low-Incidence Paras	210	233
FTE for Integrated Teachers	517	536
FTE for Integrated Paras	594	583
FTE for Itinerant Teachers	74	74
FTE for Personal Paras	494	487
TOTAL INSTRUCTIONAL FTE	**2,538**	**2,581**

ECSE Related Services Information	2021-22	2022-23
FTE for Speech Therapy Providers	329	329
FTE for Occupational Therapy Providers	119	126
FTE for Educational Diagnosticians	53	54
FTE for Nurses	56	44
FTE for Physical Therapy Providers	53	53
FTE for Social Workers	48	54
FTE for School Psychologist	22	22
FTE for Other Personnel (Behavior, Audiology, etc.)	35	35
TOTAL RELATED SERVICES FTE	**715**	**717**

NOTE: Payment is a year after services were provided (FY24 payment is based on 2022-23 services). FY25 payment data will be available in February 2025.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   2.310

Special Education Grant (ECSE)

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

2b. Provide a measure(s) of the program's quality.

Parent Survey Results	FY22 Acutal	FY23 Actual	FY24 Actual	FY25 Projected	FY26 Projected	FY27 Projected
Percent of parents with a preschool child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities.	78.5%	82.6%	83.7%	84.5%	85.4%	86.2%

Reductions made for Unallowable Claimed Costs in the Final Expenditure Reports (FER) during DESE Review Process	FY 2022 (2020-21 Services) Reduction Amount	FY 2023 (2021-22 Services) Reduction Amount	FY 2024 (2022-23 Services) Reduction Amount
Reductions made to Salaries/Benefits for unallowable costs	$ 1,269,014	$ 2,108,452	$ 2,073,004
Reductions made to Professional Development for unallowable costs	$ 122	$ -	$ -
Reductions made to Purchase Services for unallowable costs	$ 2,350	$ 9,553	$ 97,250
Reductions made to Supplies for unallowable costs	$ 471	$ 60,145	$ 13,548
Reductions made to Transportation for unallowable costs	$ 12,643	$ 78,116	$ 68,786
	$ 1,284,599	$ 2,256,265	$ 2,252,588

NOTE: This chart indicates the amount of reduced costs based on thorough reviews. Automation and programmed edits have reduced unallowable expenditures.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** _____2.310_____
Special Education Grant (ECSE)	
Program is found in the following core budget(s): ECSE	

2c. Provide a measure(s) of the program's impact.

Early Childhood Special Education Outcome Data	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Percent of children with skills below age expectation when they entered ECSE who had substantially increased their acquisition and use of knowledge and skills at the time of exiting ECSE.	95.9%	96.7%	96.4%	97.4%	98.3%	99.3%
National Mean Score of All States for this Outcome	77%	77%	77%	77%	77%	77%

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

NOTE: National mean score for FY22 and beyond is a projection. National data will not be available until late 2024.

DEFINITION OF SUBSTANTIAL INCREASE: The percent of children who improved functioning to a level nearer to or comparable to same-aged peers.

Early Childhood Outcome Data

Legend:
- Percent of children with skills below age expectation when they entered ECSE who had substantially increased their acquisition and use of knowledge and skills at time of exiting ECSE.
- National Mean Score of All States for this Outcome

Breakdown of Total Costs	FY 2022 2021-22 Services	FY 2023 2022-23 Services	FY 2024 2023-24 Services
Certificated Salaries	$ 90,002,778	$ 94,394,328	$ 187,812,857
Noncertificated Salaries	$ 60,610,600	$ 61,020,505	$ 78,256,617
Benefits	$ 50,183,348	$ 51,837,591	$ 61,234,559
Purchased Services	$ 29,966,495	$ 33,571,669	$ 42,824,817
Supplies	$ 4,568,333	$ 4,973,828	$ 4,960,513
Equip/Capital Outlay	$ 601,892	$ 783,940	$ 358,463
Total	$ 235,933,446	$ 246,581,861	$ 375,447,827

NOTE: Transportation costs are embedded in these categories.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):**   2.310
Special Education Grant (ECSE)
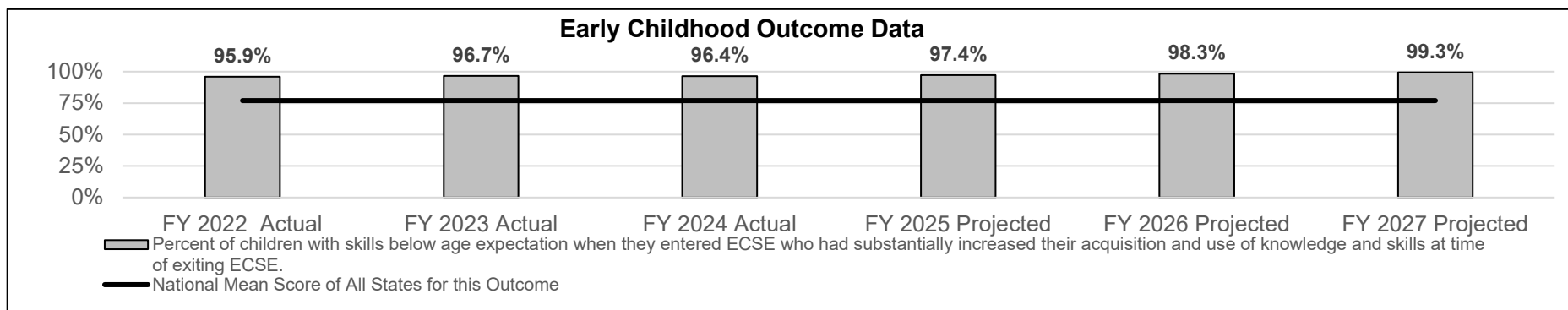**Program is found in the following core budget(s): ECSE**

2d. Provide a measure(s) of the program's efficiency.

Amount of Time Taken to Review Final Expenditure Reports (FERs)	FY 2022	FY 2023	FY 2024
Number of FERs Reviewed within 60 Days of Due Date	325	331	357
Number of FERs Reviewed > 60 Days of Due Date	0	15	0
Total Number of FERs Reviewed	**325**	**346**	**357**

NOTE: This chart indicates the amount of time it takes to review ECSE FERs. Reviews completed outside of the 60 day timeframe are due to the delay in receiving additional supporting documentation from districts. Typically, 50% of FERs are disapproved after the initial review for corrections, justifications, and/or additional documentation.

GOAL: Review 95% of all ECSE FERs within 60 days of due date.

Outcome of Goal	FY 2022	FY 2023	FY 2024
Number of FERs Reviewed within 60 Day Goal	325	331	357
Goal	95%	95%	95%
Percentage of FERs Reviewed within 60 Day Goal	100%	96%	100%
Outcome of Goal	MET	MET	MET

NOTE: Reviews completed outside of the 60 day timeframe are due to the delay in receiving additional supporting documentation from districts.

ECSE FERs Reviewed Compared to Goal

Department of Elementary and Secondary Education

Special Education Grant (ECSE)

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

AB Section(s): _____2.310_____

3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)**

Program Expenditure History

NOTES: Includes expenditures from IDEA Federal Funds (0105-7207) appropriated through the Special Education Grant Core for ECSE.

4. **What are the sources of the "Other " funds?**
   IDEA Federal Funds (0105-7207) appropriated through Special Education Grant Core

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
   IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301;
   RSMo Section 162.700; Supreme Court Decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

6. **Are there federal matching requirements? If yes, please explain.**
   There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. **Is this a federally mandated program? If yes, please explain.**
   Yes. The state is federally mandated to provide ECSE services as long as it applies for Part B funding through IDEA.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Parent Education and Developmental Screening
Program is found in the following core budget(s): Parent Education and Developmental Screening

AB Section(s): _____2.315_____

1a. What strategic priority does this program address?
Early Learning

1b. What does this program do?
The Missouri parent education program is designed to prepare children, families, communities, and schools for kindergarten entry (i.e., school readiness). This program promotes early learning, knowledge and understanding of child development, partnerships between families and schools, and access to community resources through parent education activities and developmental screenings for families with children under the age of kindergarten entry. In addition to the direct services to families, parent education program support is offered to prepare, develop, and support parent educators and supervisors in public school districts to ensure effective and consistent services statewide.

2a. Provide an activity measure(s) for the program.

Number of Family Personal Visits Provided

	Total Non High Need Family Personal Visits	Total High Need Family Personal Visits
2021-22* Actual	51,522	135,489
2022-23 Actual	55,017	137,030
2023-24 Actual	60,707	144,151
2024-25 Projected	83,390	158,814
2025-26 Projected	92,616	176,361
2026-27 Projected	92,616	176,361

*NOTE: *Due to COVID-19, programs made modifications to the delivery methods utilizing virtual strategies. Even with these strategies, the number of families receiving services were impacted in 2021-22.*

Department of Elementary & Secondary Education   AB Section(s):   2.315

Parent Education and Developmental Screening

Program is found in the following core budget(s): Parent Education and Developmental Screening

Number of Children Screened

Legend:
- Children Screened Under Age 1 to Age 3
- Children Under Age 1 to Age 3 with an Indicated Delay
- Children Screened Age 3 to Kindergarten Entry
- Children Age 3 to Kindergarten Entry with an Indicated Delay

	2021-22* Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Children Screened Under Age 1 to Age 3	20,448	21,687	22,141	29,138	32,862	32,862
Children Under Age 1 to Age 3 with an Indicated Delay	5,221	5,959	5,807	8,006	8,634	8,634
Children Screened Age 3 to Kindergarten Entry	52,882	57,909	59,465	77,789	87,731	87,731
Children Age 3 to Kindergarten Entry with an Indicated Delay	16,627	18,840	19,616	25,312	27,296	27,296

*NOTE: *Due to COVID-19, programs made modifications to the delivery methods utilizing virtual strategies. Even with these strategies, the number of families receiving services were impacted in 2021-22.*

Parent Education Program Support Services

Legend:
- Number of Parent Education Program Staff
- Number of School Districts

	2021-22* Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Number of Parent Education Program Staff	999	1,055	1,408	1,478	1,552	1,630
Number of School Districts	367	387	433	476	516	516

*NOTE: *Due to COVID-19, activities in 2021-22 were moved to a virtual platform, or in some cases, unable to be provided.*

Department of Elementary & Secondary Education
Parent Education and Developmental Screening
Program is found in the following core budget(s): Parent Education and Developmental Screening

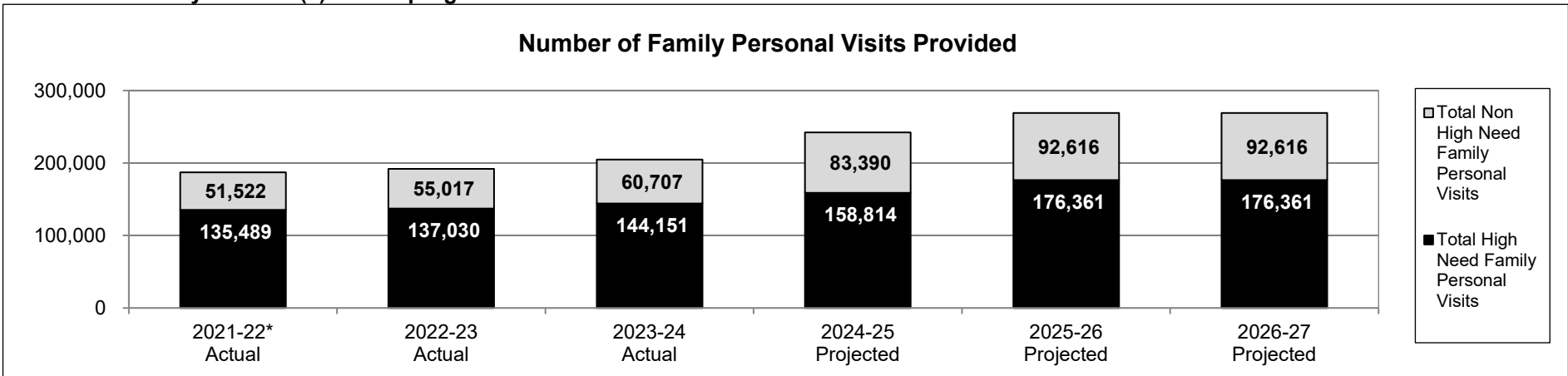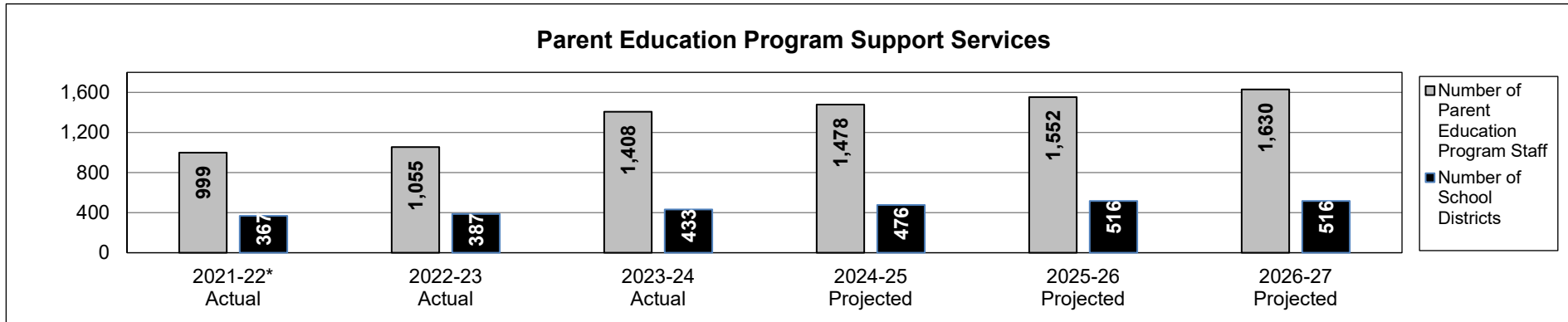AB Section(s):   **2.315**

Number of Families Connected to Community Resources

Year	Number
2021-22* Actual	25,153
2022-23** Actual	24,335
2023-24 Actual	26,351
2024-25 Projected	27,669
2025-26 Projected	29,052
2026-27 Projected	30,505

*NOTES: *Due to COVID-19, activities in 2021-22 were moved to a virtual platform, or in some cases, unable to be provided.*
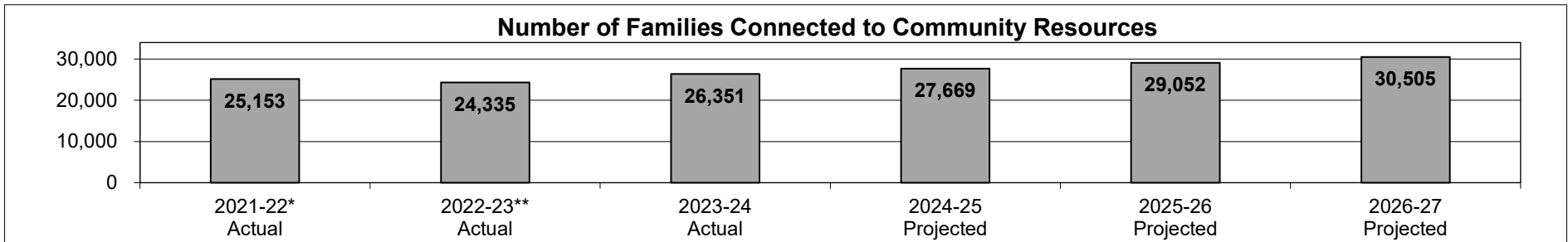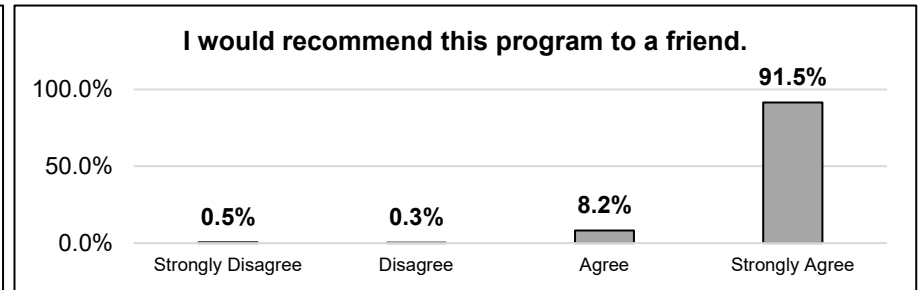   ***Due to a change to the definition of a resource connection, numbers reported in 2022-23 were lower than previously reported numbers.*

2b.   Provide a measure(s) of the program's quality.

The following charts represent responses collected from the 2023-24 Missouri Parent Education Program Parent Satisfaction Survey disseminated by districts to families participating in the Missouri parent education program.

My parent educator is knowledgeable and professional.

Strongly Disagree	Disagree	Agree	Strongly Agree
0.5%	0.3%	6.8%	81.9%

I would recommend this program to a friend.

Strongly Disagree	Disagree	Agree	Strongly Agree
0.5%	0.3%	8.2%	91.5%

The following charts represent responses collected from the 2023-24 Missouri Parent Education Program Support Survey from school districts participating in these program support services.
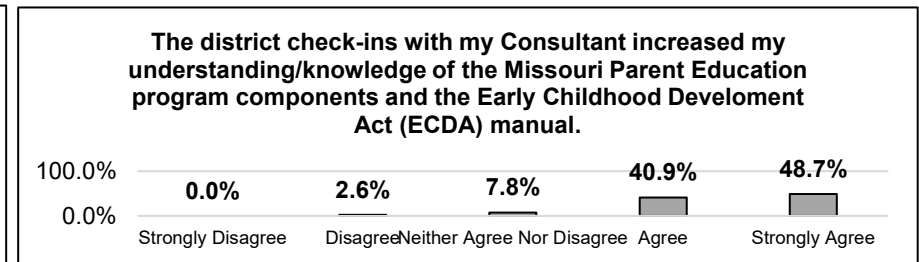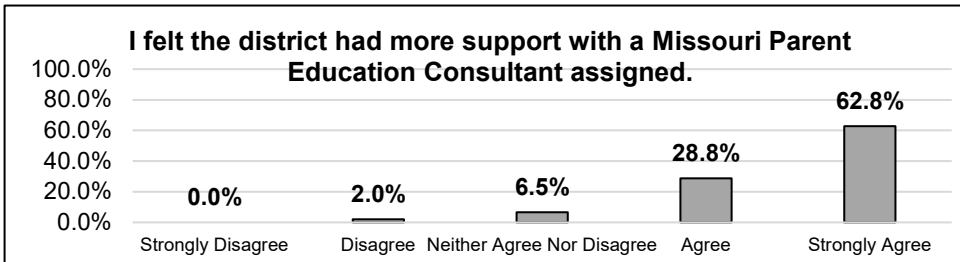
I felt the district had more support with a Missouri Parent Education Consultant assigned.

Strongly Disagree	Disagree	Neither Agree Nor Disagree	Agree	Strongly Agree
0.0%	2.0%	6.5%	28.8%	62.8%

The district check-ins with my Consultant increased my understanding/knowledge of the Missouri Parent Education program components and the Early Childhood Develoment Act (ECDA) manual.

Strongly Disagree	Disagree	Neither Agree Nor Disagree	Agree	Strongly Agree
0.0%	2.6%	7.8%	40.9%	48.7%

PROGRAM DESCRIPTION

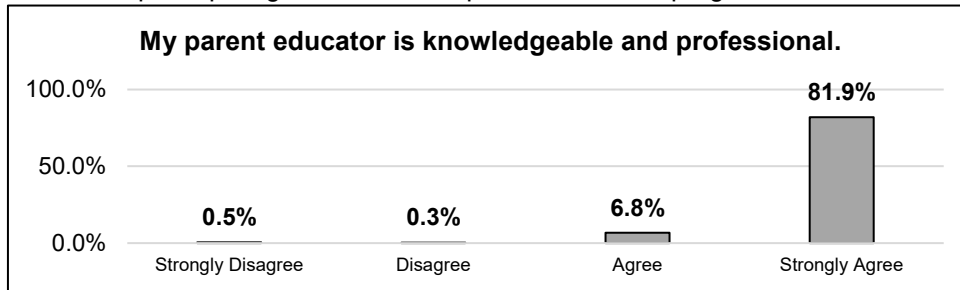|	
Department of Elementary & Secondary Education	**AB Section(s):** _____2.315_____
Parent Education and Developmental Screening	
Program is found in the following core budget(s): Parent Education and Developmental Screening	

2c.   Provide a measure(s) of the program's impact.

This chart represents a sample of comments collected from 516 school districts during 2023-24 that shows the impact of the program.

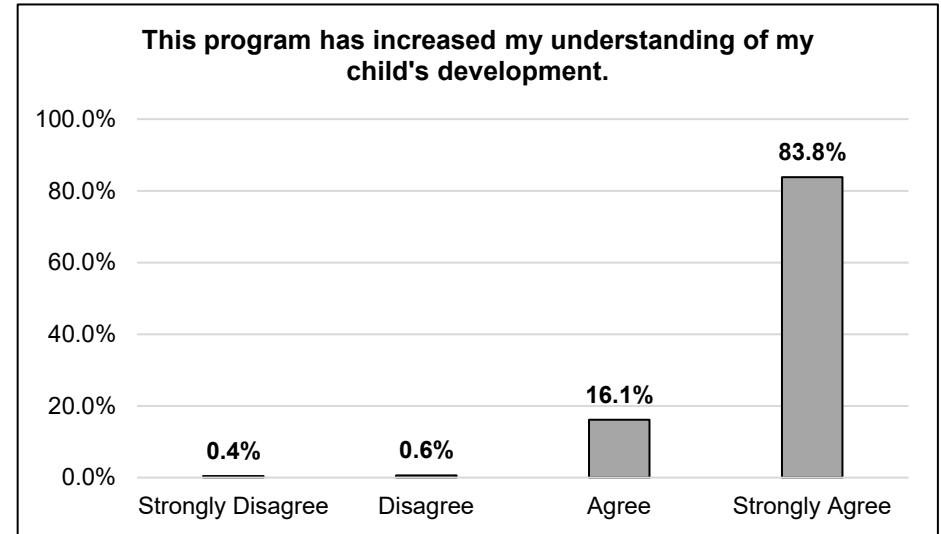| Program Goal Successes	District Comments
Increase parent knowledge of early childhood development	"New family enrolled after moving to the district. Mom is of Polish decent and raised under her mother's communist ideas. The mother and father met in England when he was in the service. When mother became pregnant, she had a goal to raise a baby in a much different way than what she experienced. When learning about Parents as Teachers, the parents immediately knew they wanted to be involved. Since beginning visits, parents are most interested in Parenting Behaviors and Development-Center Parenting topics. Mom frequently researches all things on parenting. Parents feel like the Parents as Teachers information "fits into their family parenting styles." Dad uses the resource of the Missouri Family Resource app given in his line of work, as he is now a police officer."
Increase children's school readiness and success	"A parent educator in our program supported a family with intellectually delayed parents and a toddler who was also delayed. The parent educator assisted them with connecting and maintaining services, with First Steps. She was also able to connect them with a therapeutic preschool, food assistance, needed equipment, and is now in the process of helping them transition to our district's Early Childhood Special Education program. The child has made big strides in meeting his milestones and the parents have expressed their appreciation of the support the parent educator has provided over the last couple of years."
Provide early detection of developmental delays and health issues	"One of our families, had a baby born with Spina Bifida along with a tethered spinal cord. Through meeting with the family, we were able to provide support networks in the rural area to help assist with medical knowledge. They now have a family support person that comes to the home to check on the child, who also assists with insurance and finding medical devices and/or people who will assist with the child's medical therapy in the future. Parent also has weekly conversations regarding the progress and needs of the child and family."
Prevent child abuse and neglect	"This year I have partnered with a single mother who struggles with mental health disorders, low income, substance abuse, low parent-child involvement, and much more. I started out getting to know the mother earlier this year and finally gained her trust. She confided in me, telling me about her former drug use and how she had previously been absent in her children's lives. As we discussed her obstacles she was facing, she told me she did not think forming a bond with her children was possible after she had already missed out on so much with them. I assured her that this was completely possible, and discussed how we would work together to develop a healthy, long-lasting relationship between her and her children. I have been successful in connecting the mother with a mental health professional, financial assistance, increasing her parenting knowledge/skills, working on positive parenting strategies, and much more. I have personally observed her bond with her children become increasingly stronger in so many ways. I truly believe that without the assistance of this program, child neglect and mental abuse would have prolonged within the family environment. I am extremely proud of this family and take pleasure in the fact that I am able to continually help them improve in a variety of ways."

Department of Elementary & Secondary Education   AB Section(s):   2.315
Parent Education and Developmental Screening
Program is found in the following core budget(s): Parent Education and Developmental Screening

The following charts represent responses collected from the 2023-24 Missouri Parent Education Program Parent Satisfaction Survey disseminated by districts to families participating in the Missouri parent education program.

My parent educator connects me to resources to support my role as a parent.

Strongly Disagree	Disagree	Agree	Strongly Agree
0.4%	0.5%	14.0%	84.6%

This program has increased my understanding of my child's development.

Strongly Disagree	Disagree	Agree	Strongly Agree
0.4%	0.6%	16.1%	83.8%

The following charts show the preliminary results from a small research study (November 2022) with 28 school districts to examine the effects of the Missouri Parents as Teachers (PAT) program.

PAT Participation and Kindergarten-Third Grade Attendance Rates

No PAT Participation (n = 472428)	Less Than 3 Average Annual Visits (n = 31,350)	More Than 3 Average Annual Visits (n = 17,413)
96.3%	96.6%	96.8%

PAT Participation and Third Grade English Language Arts (ELA) MAP Proficiency Rates

No PAT Participation (n = 118,021)	Less Than 3 Average Annual Visits (n = 7,889)	More Than 3 Average Annual Visits (n = 4,376)
66.8%	72.1%	75.9%

PAT Participation and Third Grade Math MAP Proficiency Rates

No PAT Participation (n = 118,043)	Less Than 3 Average Annual Visits (n = 7,884)	More Than 3 Average Annual Visits (n = 4,374)
69.8%	73.5%	75.2%

Program Description 298

PROGRAM DESCRIPTION
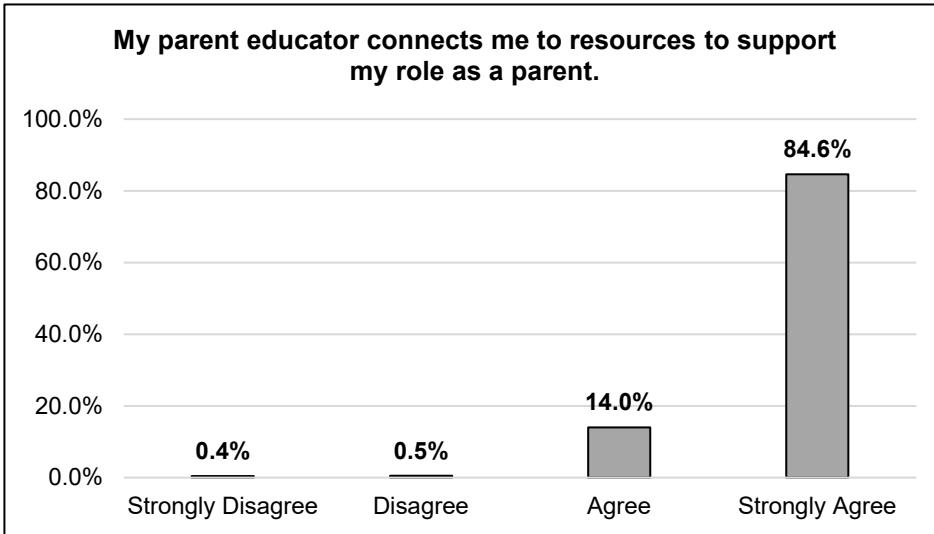
Department of Elementary & Secondary Education   **AB Section(s):** **2.315**

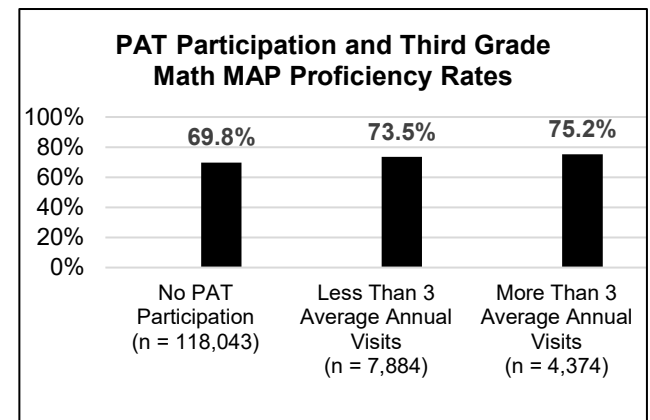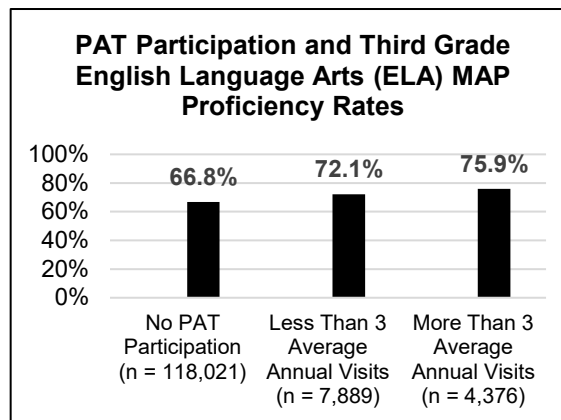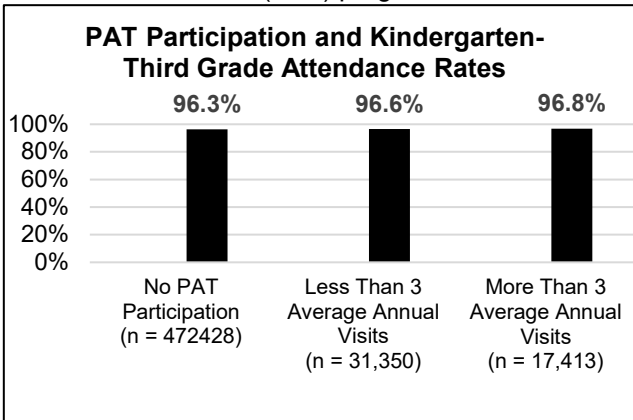**Parent Education and Developmental Screening**

Program is found in the following core budget(s): Parent Education and Developmental Screening

2d.   Provide a measure(s) of the program's efficiency.
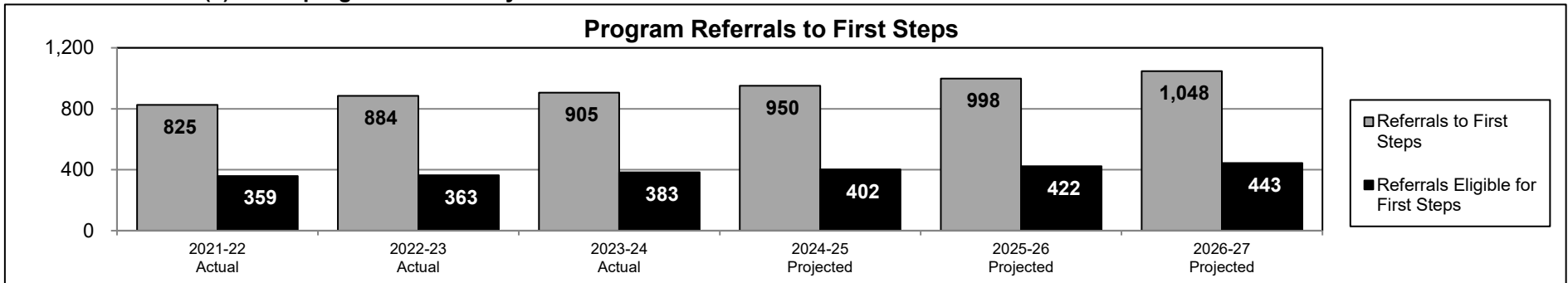
Program Referrals to First Steps

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected
Referrals to First Steps	825	884	905	950	998	1,048
Referrals Eligible for First Steps	359	363	383	402	422	443

3.   Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History

	FY2023 Actual	FY2024 Actual	FY2025 Planned	FY2026 Planned
GR	$24,111,227	$24,111,229	$24,117,175	$24,117,175
OTHER	$5,000,000	$5,000,000	$5,000,000	$5,000,000
TOTAL	$29,111,229	$29,111,229	$29,117,175	$29,117,175
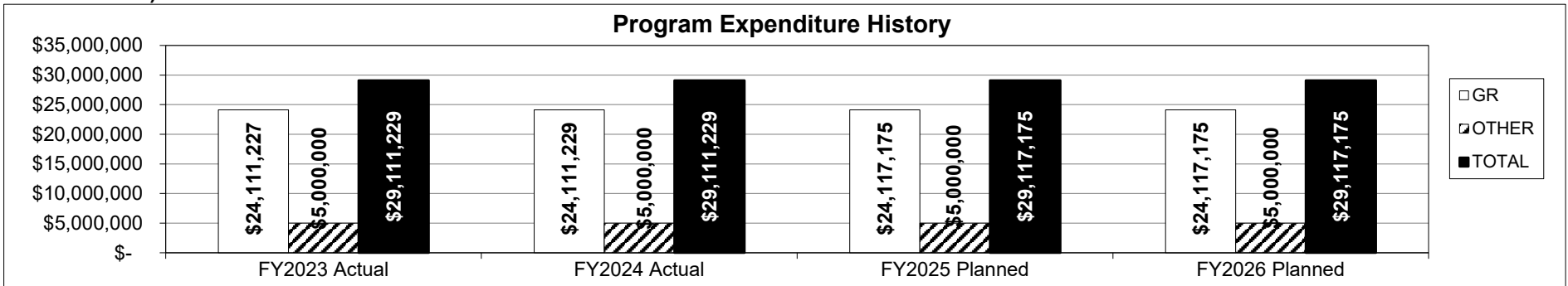
4.   What are the sources of the "Other" funds?
Early Childhood Development Education Care Fund (0859-7212).

5.   What is the authorization for this program, i.e. federal or state statute, etc.? (Include the federal program number, if applicable.)
Section 178.691-178.699, RSMo.

6.   Are there federal matching requirements? If yes, please explain.
No

7.   Is this a federally mandated program? If yes, please explain.
No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):**   **2.320**

Home Visiting

Program is found in the following core budget(s): Home Visiting

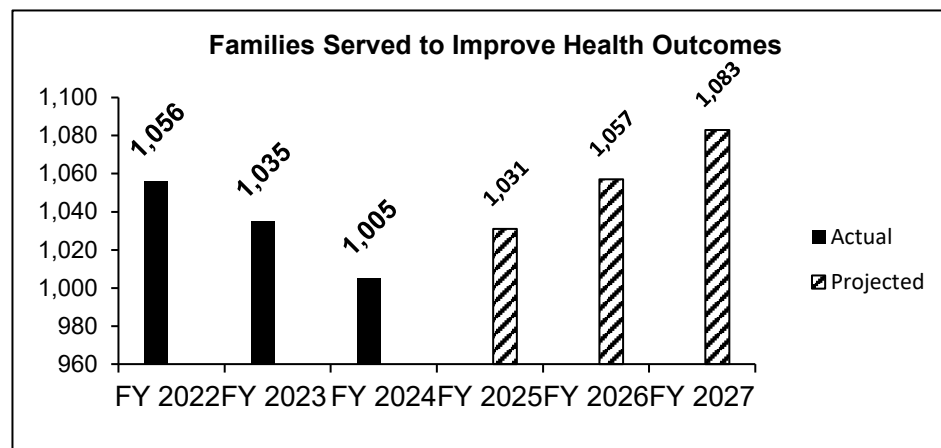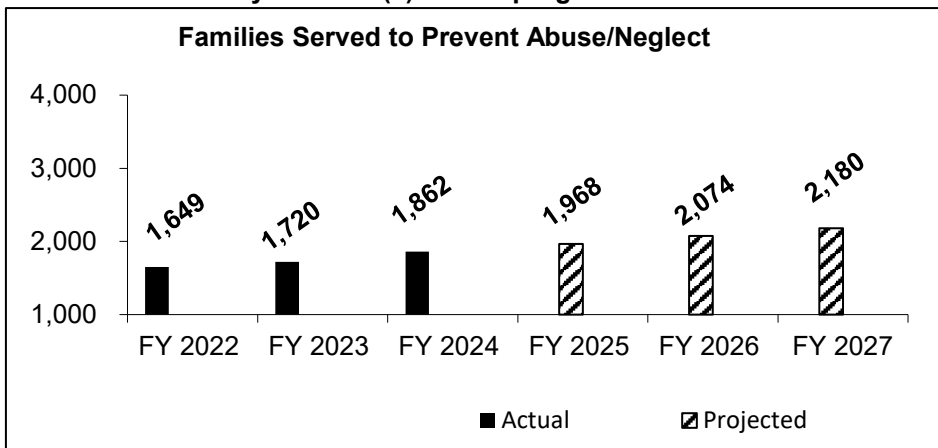**1a. What strategic priority does this program address?**

      Early Learning

1b. What does this program do?

The home visiting programs provide free, voluntary support through in-home services to pregnant women and young family's prenatal to kindergarten entry, who are, or potentially could be at-risk for: poor maternal and child health and developmental outcomes; histories of abuse/neglect, trauma, intimate partner violence, and depression; unstable housing and/or nutritional status; and/or low educational achievement and/or unemployment. The home visiting evidence-based models include: Nurse Family Partnership (NFP), Early Head Start Home-Based Option (EHS-HBO), Healthy Families America (HFA), and Parents as Teachers (PAT). Depending on the specific focus of each model, home visiting services assist in the prevention of child abuse and neglect through education and support of parenting skills, protective capacities for families, and assisting parents and caregivers in becoming involved participants in their child's(ren's) development.

Additionally, the Safe Sleep and Safe Cribs of Missouri program provides safe portable cribs and safe sleep education at no cost to low-income families. This program is currently available through 69 Local Public Health Agencies (LPHA) and other participating service organizations.

2a. Provide an activity measure(s) for the program.

Families Served to Prevent Abuse/Neglect

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	1,649	1,720	1,862	1,968	2,074	2,180

Actual / Projected

Families Served to Improve Health Outcomes

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	1,056	1,035	1,005	1,031	1,057	1,083

Actual / Projected

Department of Elementary and Secondary Education   AB Section(s): ____2.320____

Home Visiting

Program is found in the following core budget(s): Home Visiting

Families Served by Safe Sleep and Safe Cribs Program

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Safe Cribs Distributed	236	334	512	512	512	512
Safe Sleep Education Sessions	302	532	882	882	882	882

2b. Provide a measure(s) of the program's quality.

Percentage of Families with No Case Opened within Six Months of Services Ending

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Actual	95%	100%	100%			
Projected				100%	100%	100%

NOTE: Services provided for the prevention of abuse/neglect.

Retention of Families in Home Visiting Programs

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Actual	73%	73%	83%			
Projected				85%	87%	89%

Program Description 301
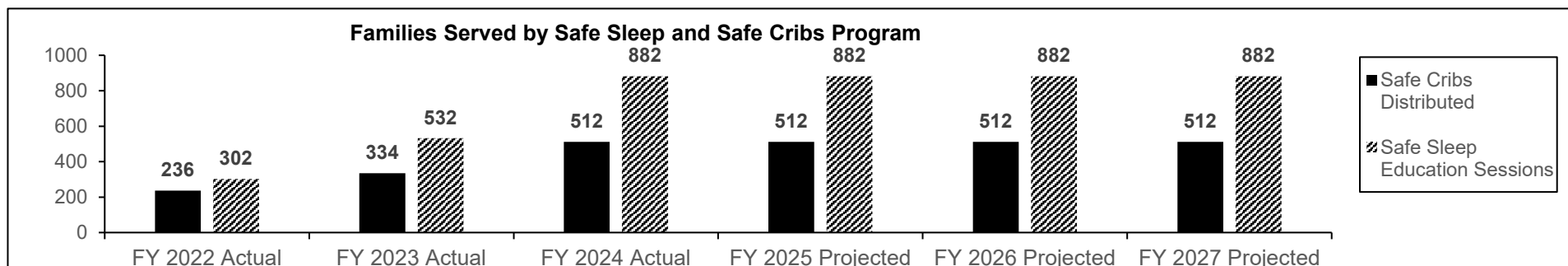
PROGRAM DESCRIPTION

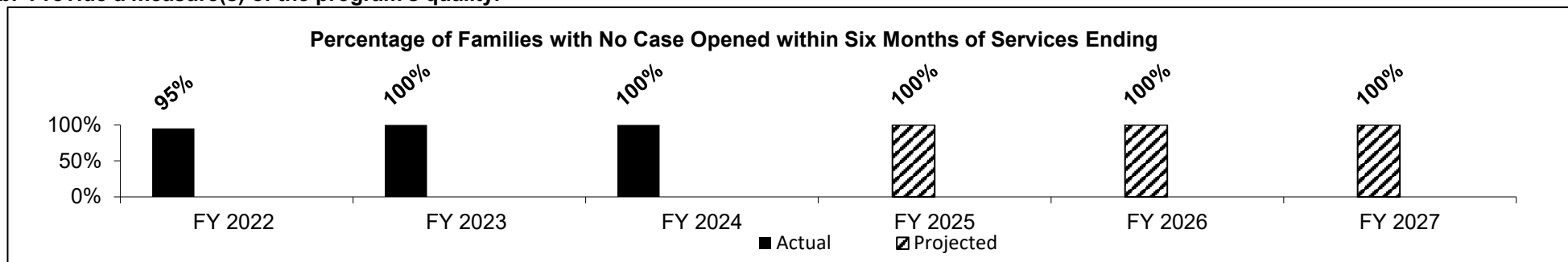**Department of Elementary and Secondary Education**

AB Section(s): ____2.320____

Home Visiting

Program is found in the following core budget(s): Home Visiting

2c. Provide a measure(s) of the program's impact.

Percentage of Families with No Substantiated Abuse/Neglect Investigation within Six Months of Services Ending

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
98%	99%	99%	100%	100%	100%

■ Actual ▨ Projected

NOTE: Services provided for the prevention of abuse/neglect.

Women with Healthy Birth Outcomes

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
85%	90%	85%	87%	89%	91%

■ Actual ▨ Projected

NOTE: Services provided to improve healthy birth outcomes, defined as births occurring at 37 weeks or greater gestation.

2d. Provide a measure(s) of the program's efficiency.
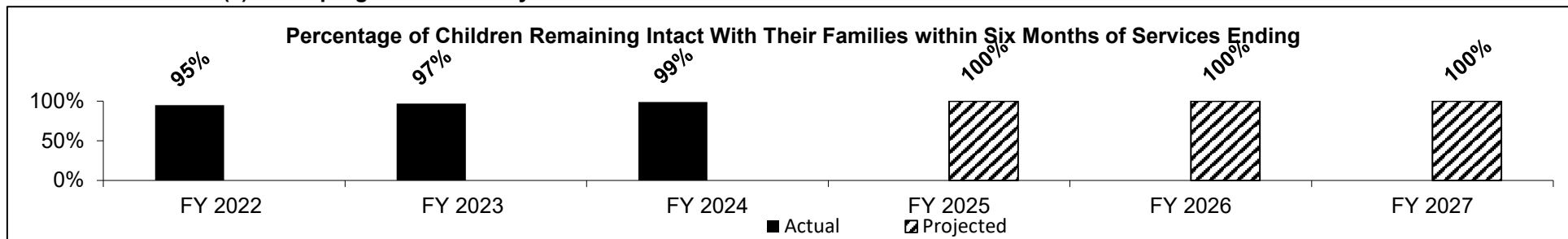
Percentage of Children Remaining Intact With Their Families within Six Months of Services Ending

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
95%	97%	99%	100%	100%	100%

■ Actual ▨ Projected

Program Description 302

PROGRAM DESCRIPTION
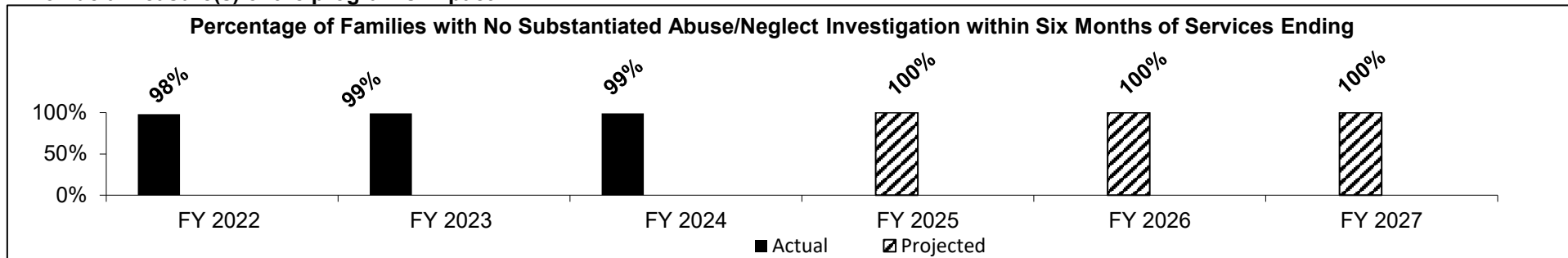
Department of Elementary and Secondary Education   **AB Section(s):** _____2.320_____
Home Visiting
Program is found in the following core budget(s): Home Visiting
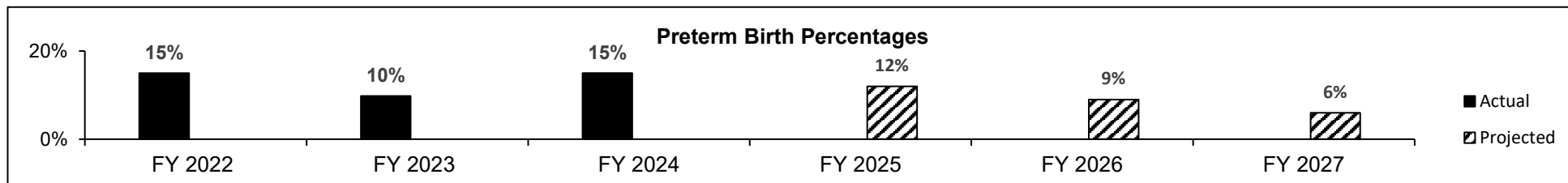
Preterm Birth Percentages

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	15%	10%	15%	12%	9%	6%

■ Actual
☑ Projected

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

	GR	FEDERAL	OTHER	TOTAL
FY 2022	4,473,155	221,731	0	4,694,886
FY 2023	4,473,155	4,134,239	0	8,607,394
FY 2024	4,473,155	5,228,003		9,701,158
FY 2025 Planned	4,611,500	7,538,375		12,149,875
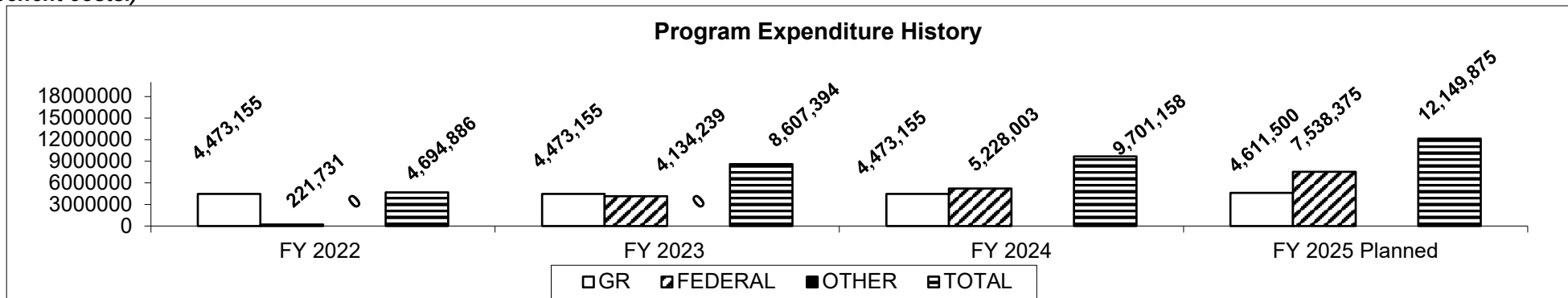
FY22 appropriation was fully contracted under a firm-fixed cost per family served. Due to delayed contract awards and contractors having a ninety (90) day start-up period effective August 1, 2021, there was a lapse in the full appropriation.

4. What are the sources of the "Other " funds?
NA

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Section 161.215, RSMo.

6. Are there federal matching requirements? If yes, please explain.
State expenditures from this program are used as Maintenance of Effort (MOE) to earn the Temporary Assistance for Needy Families Block Grant.
State exenditures from this program are used as 25% mandatory match for federal Maternal Infant Early Childhood Home Visiting Grant.

7. Is this a federally mandated program? If yes, please explain.
No

PROGRAM DESCRIPTION

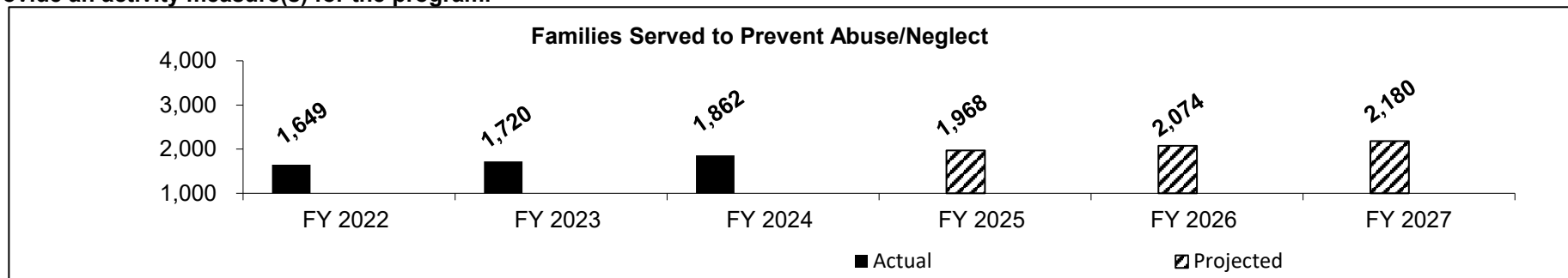|	
Department of Elementary and Secondary Education	**AB Section(s):** **2.320**
TANF Home Visiting	
Program is found in the following core budget(s): **TANF Home Visiting**	

1a. What strategic priority does this program address?
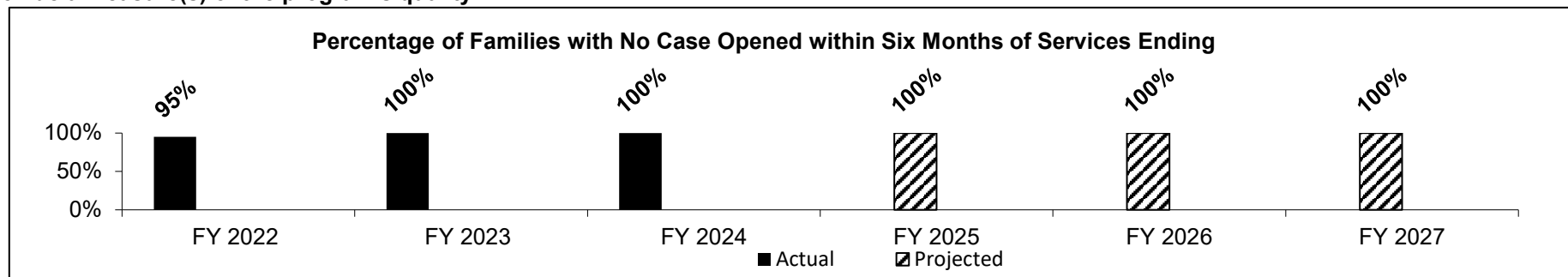
Early Learning

1b. What does this program do?

This home visiting program provides free, voluntary support through in-home services to pregnant women and young family's prenatal to age three, who are, or potentially could be at-risk for: poor maternal and child health and developmental outcomes; histories of abuse/neglect, trauma, intimate partner violence, and depression; unstable housing and/or nutritional status; and/or low educational achievement and/or unemployment. Children can be served up until age 5 if referred by Children's Division through Child Welfare Protocol. The home visiting evidence-based implemented models are Parents as Teachers (PAT) and Healthy Families America (HFA). These models were chosen due to their specific focus on assisting in the prevention of child abuse and neglect through education and support of parenting skills, protective capacities for families, and assisting parents and caregivers in becoming involved participants in their child's(ren's) development.

2a. Provide an activity measure(s) for the program.

Families Served to Prevent Abuse/Neglect

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	1,649	1,720	1,862	1,968	2,074	2,180

■ Actual   ▨ Projected

2b. Provide a measure(s) of the program's quality.

Percentage of Families with No Case Opened within Six Months of Services Ending

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	95%	100%	100%	100%	100%	100%

■ Actual   ▨ Projected

NOTE: Services provided for the prevention of abuse/neglect.

Department of Elementary and Secondary Education	**AB Section(s):** _____2.320_____
TANF Home Visiting	
Program is found in the following core budget(s): TANF Home Visiting	

2c. Provide a measure(s) of the program's impact.

Percentage of Families with No Substantiated Abuse/Neglect Investigation within Six Months of Services Ending

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
98%	99%	99%	100%	100%	100%

■ Actual   ▨ Projected

NOTE: Services provided for the prevention of abuse/neglect.

2d. Provide a measure(s) of the program's efficiency.

Percentage of Children Remaining Intact With Their Families within Six Months of Services Ending

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
95%	97%	99%	100%	100%	100%

■ Actual   ▨ Projected
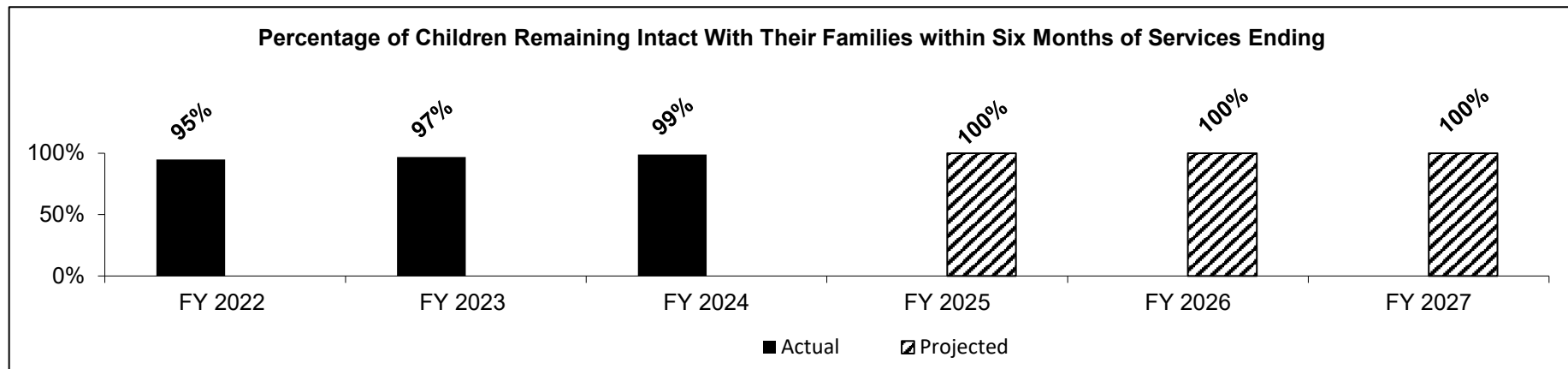
NOTE: Services provided for the prevention of abuse/neglect.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** _____**2.320**_____
TANF Home Visiting	

Program is found in the following core budget(s): TANF Home Visiting

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Chart values:
- FY 2024 Actual: 277,408 / 277,408
- FY 2025 Planned: 2,900,000 / 2,900,000

Legend: □GR ☑FEDERAL ▨OTHER ■TOTAL

Y-axis: 200,000 / 1,200,000 / 2,200,000 / 3,200,000
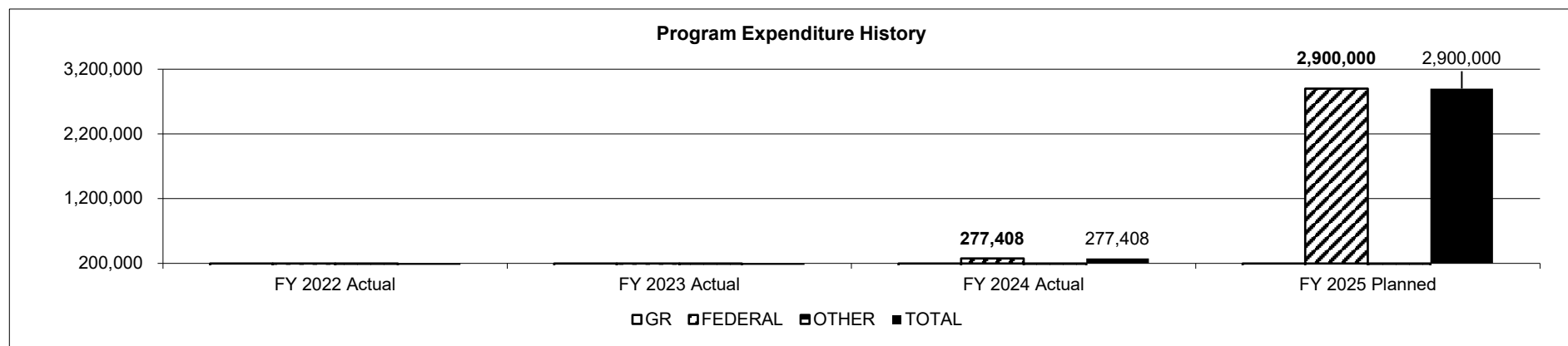
4. What are the sources of the "Other " funds?

Temp Assist Needy Families (0199-3903)

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

Section 161.215, RSMo.

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

State expenditures from home visiting are used as Maintenance of Effort (MOE) to earn the Temporary Assistance for Needy Families Block Grant.

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

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** ____2.325____
Imagination Library	
Program is found in the following core budget(s): Imagination Library	

1a. What strategic priority does this program address?
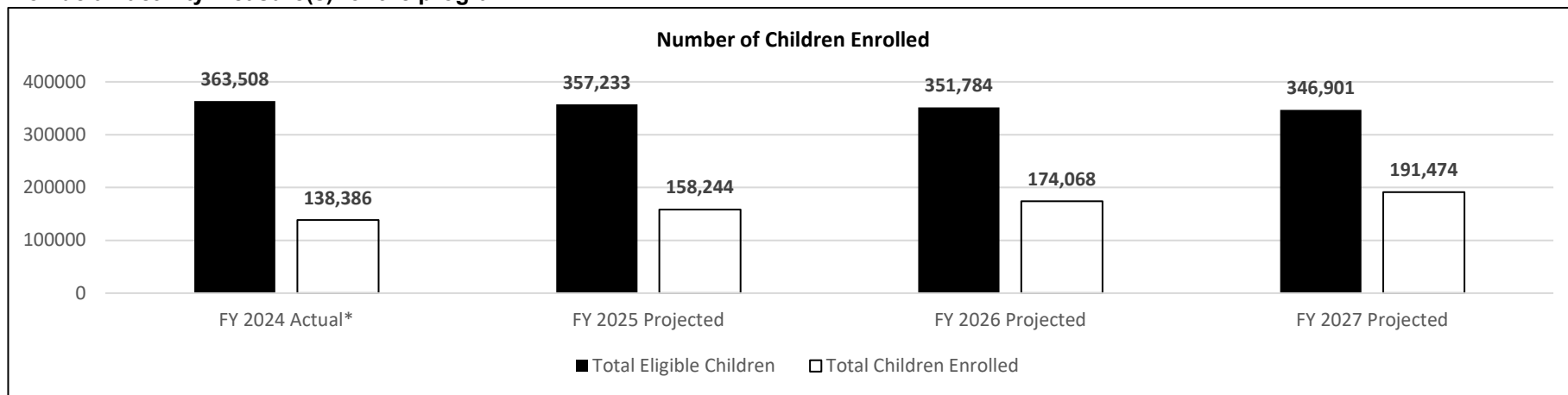
Early Learning

1b. What does this program do?

Statewide program providing age-appropriate books, mailed monthly, directly to the homes of eligible children, from birth to five years of age (prior to school entry into kindergarten), who reside in Missouri. Participation in this program is voluntary and based on the parent enrolling their child in the program.

The cost to select, manufacture, and distribute books directly to families is covered by the Dollywood Foundation. State funds cover the cost for the U.S. Postal Service to mail the books.

Effective January 1, 2025, the rate to mail books directly to the homes of eligible children increased from $26/year to $31/year, due to an increase in the U.S. Postal Service shipping costs.

2a. Provide an activity measure(s) for the program.

Number of Children Enrolled

	FY 2024 Actual*	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Total Eligible Children	363,508	357,233	351,784	346,901
Total Children Enrolled	138,386	158,244	174,068	191,474

Program launched statewide on November 8, 2023

Department of Elementary and Secondary Education
Imagination Library

Program is found in the following core budget(s): Imagination Library

2b. Provide a measure(s) of the program's quality.

Books Mailed to Children per Year

FY 2024 Actual*	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
751,730	1,898,928	2,088,816	2,297,688

Program launched statewide on November 8, 2023
Note: Children are mailed one book per month until the month of their fifth birthday

2c. Provide a measure(s) of the program's impact.
In FY 2025, DESE will review the percent of children entering kindgarten, by age cohort, who participated in the Imagination Library and were ready for school, overall, as measured by a kindergarten entry assessment.

2d. Provide a measure(s) of the program's efficiency.

Enrollment Rate

	FY 2024 Actual*	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Children enrolled	138,386	158,244	174,068	191,474
Children graduated	13,577	15,822	17,406	19,147

Program launched statewide on November 8, 2023
Note: Children graduate and are automatically removed from the participant count in the month before their fifth birthday

PROGRAM DESCRIPTION

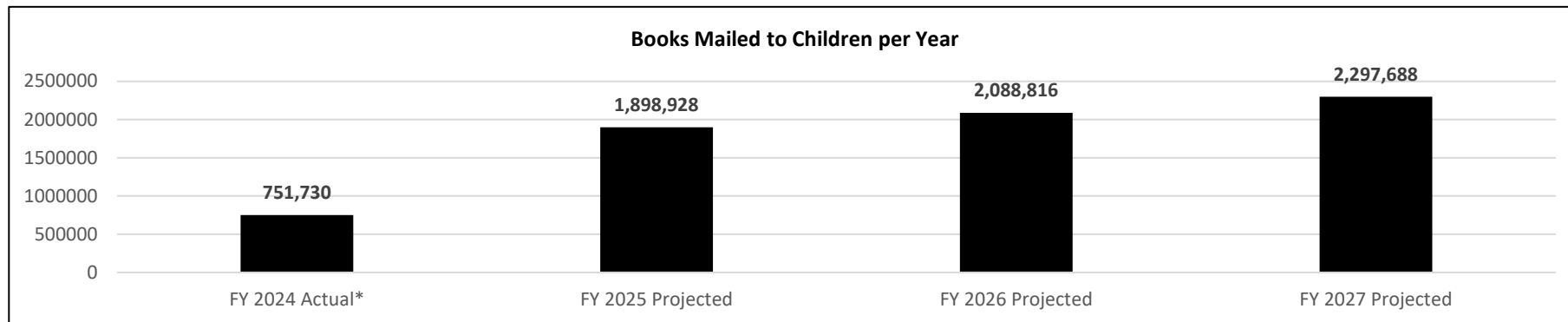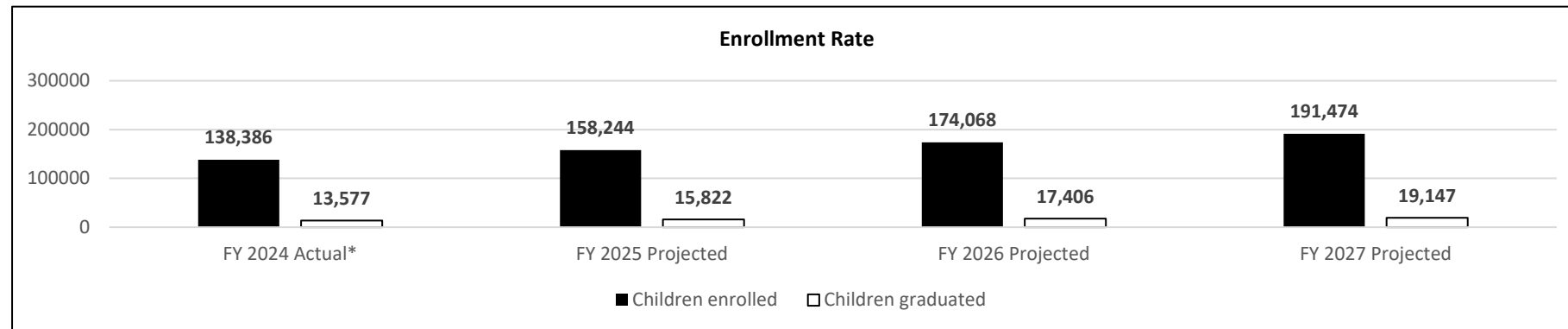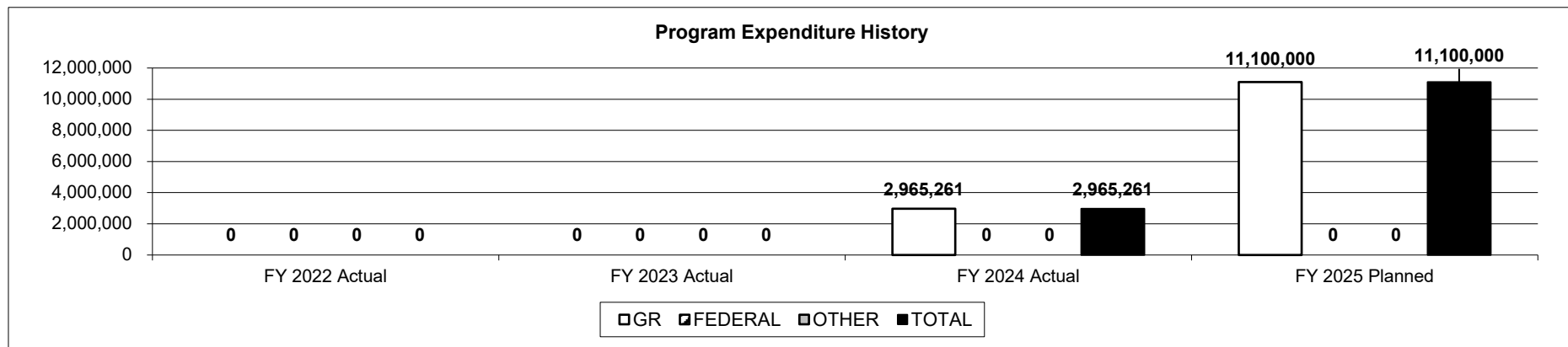**Department of Elementary and Secondary Education**

Imagination Library

Program is found in the following core budget(s): Imagination Library

AB Section(s): ___2.325___

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
	0 0 0 0	0 0 0 0	2,965,261 0 0 2,965,261	11,100,000 0 0 11,100,000

☐GR ☑FEDERAL ☐OTHER ■TOTAL

*DESE has the goal of reaching 50% of the children in FY 2025. Expected expenditures are contingent upon the number of children enrolled.

4. **What are the sources of the "Other " funds?**
    N/A

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
    Section 178.694 RSMo

6. **Are there federal matching requirements? If yes, please explain.**
    No

7. **Is this a federally mandated program? If yes, please explain.**
    No

Department of Elementary and Secondary Education	**AB Section(s):** 2.330
Early Child Comprehensive Systems	
Program is found in the following core budget(s): Early Childhood Comprehensive Systems	

1a. What strategic priority does this program address?
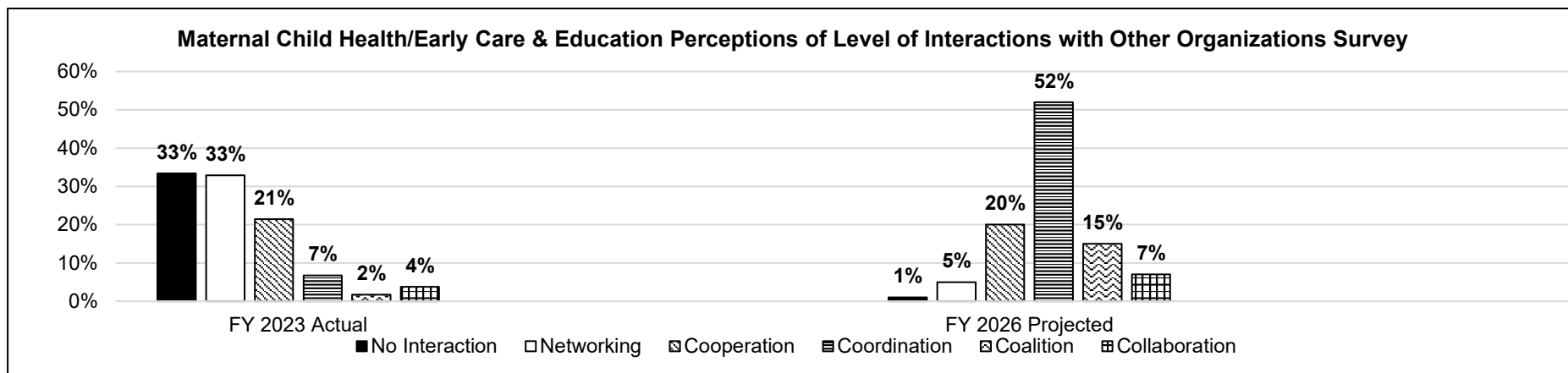
Early Learning

1b. What does this program do?

The early childhood comprehensive systems (ECCS) grant is intended to expand the scope of the Missouri early care and education systems by funding projects that bring together early childhood teachers with health providers and families to discuss healthy development and family-centered strategies. The activities under this grant include the integration of health metrics and reports into the Early Childhood Integrated Data System (ECIDS), professional development and outreach to physicians/health providers, training for families and regional parent advisory councils that support family leadership. The outcome of this grant is to provide for a more holistic and well-rounded approach to supporting Missouri's children and families.

2a. Provide an activity measure(s) for the program.

In FY 2026, DESE will review the number of families and professionals trained in approaches that promote strong families (e.g., Strengthening Families Protective Factors Framework).

2b. Provide a measure(s) of the program's quality.

Maternal Child Health/Early Care & Education Perceptions of Level of Interactions with Other Organizations Survey

FY 2023 Actual: No Interaction 33%, Networking 33%, Cooperation 21%, Coordination 7%, Coalition 2%, Collaboration 4%
FY 2026 Projected: No Interaction 1%, Networking 5%, Cooperation 20%, Coordination 52%, Coalition 15%, Collaboration 7%

Note: FY 2023 Survey (System Asset & Gap Analysis) response rate was 65% (17 responses out of 26 surveys) Early Care & Education and Maternal Child Health organizations identified by the ECCS Advisory Council and Steering Committee. Survey will be completed again in FY 2026 to assess impact of ECCS activities on level of interaction between maternal child health and early care & education providers.
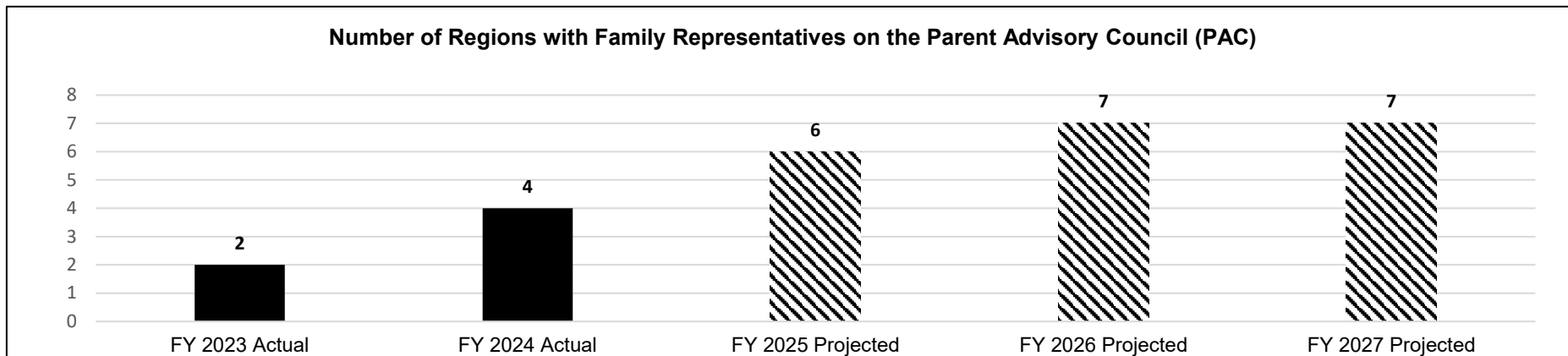
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** ___**2.330**___
Early Child Comprehensive Systems	
Program is found in the following core budget(s): Early Childhood Comprehensive Systems	

2c. Provide a measure(s) of the program's impact.

Number of Regions with Family Representatives on the Parent Advisory Council (PAC)

FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
2	4	6	7	7

Note: There are seven regions across the state.

2d. Provide a measure(s) of the program's efficiency.

Number of Health Related Reports Avaliable in the Early Childhood Integrated Data System

FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
4	5	7	7
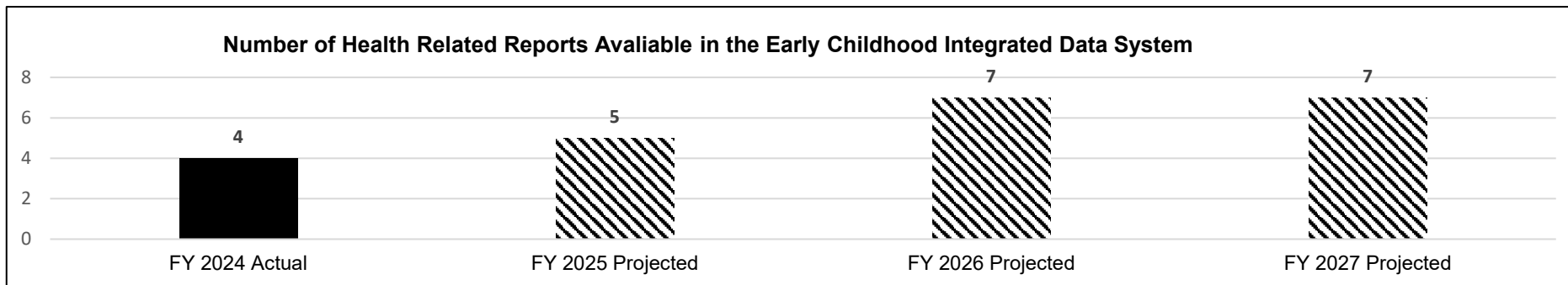
Note: There are 7 health related School Readiness Indicators.

Program Description 311

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** __2.330__
Early Child Comprehensive Systems	
Program is found in the following core budget(s): Early Childhood Comprehensive Systems	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	0	34,000	0	0
FEDERAL	0	0	195,757	255,600
OTHER	0	0	0	0
TOTAL	0	34,000	195,757	255,600

Legend: □GR ☑FEDERAL ■OTHER ▨TOTAL
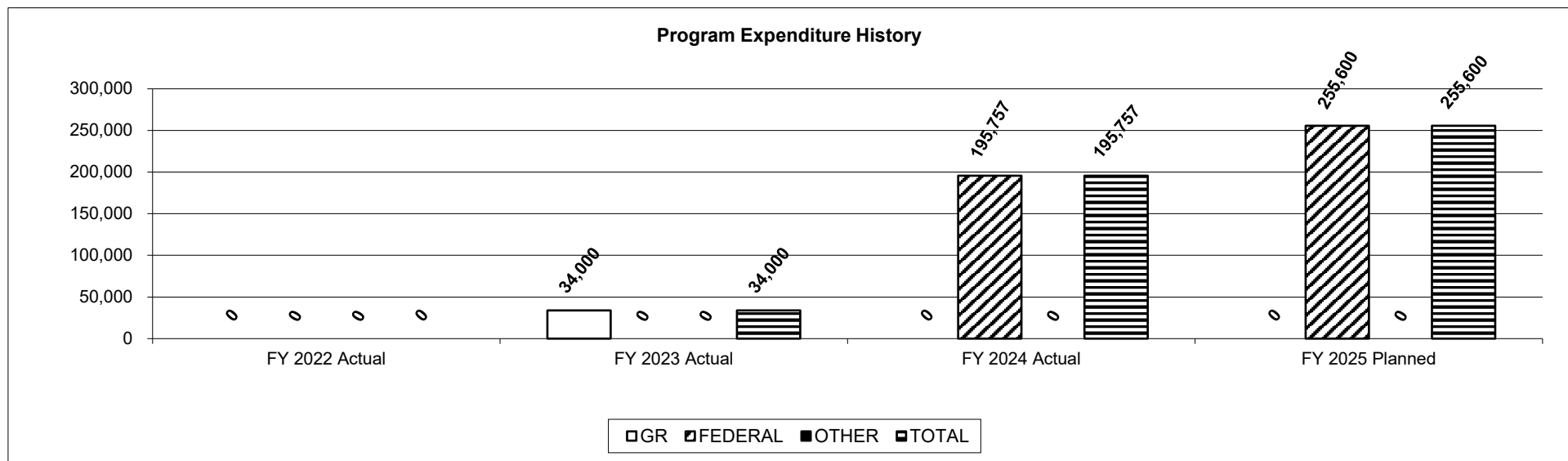
4. **What are the sources of the "Other " funds?**
      N/A

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
      Early Childhood Comprehensive Systems: Health and Integration Prenatal to Three Program; 42 U.S.C 701(a)(3)

6. **Are there federal matching requirements? If yes, please explain.**
      No

7. **Is this a federally mandated program? If yes, please explain.**
      No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Quality Assurance Report & Preschool Development Grant
Program is found in the following core budget(s): Early Childhood Coordination

AB Section(s):   2.335

1a. What strategic priority does this program address?
Early Learning

1b. What does this program do?

The Preschool Development Grant (PDG) Birth to Age Five was originally awarded in 2019, with multiple year renewals, to the Department of Elementary and Secondary Education (DESE) to align and coordinate policies, practices, and professional development across programs that serve children birth to kindergarten entry. The goal of PDG is to increase efficiency and decrease fragmentation in services provided for young children (birth to age 5) and their families. This grant was a catalyst in creating the Office of Childhood within DESE, which consolidated nearly all public-funded early and extended learning programs into a single governance structure.

PDG funding is awarded based on a calendar year. The current funds awarded to DESE end in December 2024; however, the federal agency has initiated another series of PDG funds for 2025-2026. DESE is preparing to apply for the funds in 2025 and anticipates receiving future PDG federal funds.

2a. Provide an activity measure(s) for the program.
In calendar year 2023, the Office of Childhood provided training opportunities to a total of 1,659 early childhood professionals and parents, at no-cost to the citizens. There were also 132 Teacher Education And Compensation Helps (T.E.A.C.H.) scholarships awarded to early childhood professionals, which help pay for the cost of tuition and books, and support wage increases and bonuses upon completion of the program, for teachers and staff working in early learning programs.

Training Topic	Number Trainings Offered	Number of Individuals Trained
Ages & Stages Questionnaire (developmental screening)	7	335
Ages & Stages Questionnaire Social Emotional (developmental screening)	7	306
Ages & Stages Questionnaire (developmental screening) Booster Sessions	5	127
Trauma-Informed Practices and Social Emotional Learning	12	330
Trauma-Informed Practices and Social Emotional Learning Booster Sessions	2	40
Conscious Discipline for Home Visitors	10	418
Conscious Discipline for Home Visitors Booster Sessions	2	103
Total	*45*	*1,659*

Note: PDG activities are reported by calendar year.

Department of Elementary and Secondary Education
Quality Assurance Report & Preschool Development Grant
Program is found in the following core budget(s): Early Childhood Coordination

AB Section(s):   2.335

2b.   Provide a measure(s) of the program's quality.

In FY 2023, the Office of Childhood developed and finalized a strategic plan for Missouri's Childhood System. This strategic plan establishes a three-year set of goals, objectives, and strategies for improving the childhood system. Each of these goals has an agreed upon set of success measures. Each year, staff in the DESE Office of Childhood will complete a set of action items and measure progress towards the goals. At the end of three years, staff will engage a variety of stakeholders to review and revise the plan, creating a continuous quality improvement cycle of setting targets and measuring progress.

Office of Childhood Four Big Goals					
		Measure*	FY22 Data	FY23 Data	FY24 Data
Goal 1	Expand access to high quality programs	Increase the number of children receiving an annual developmental screening	73,300	79,596	83,063
Goal 2	Improve the quality of programs and services	Increase the number of programs participating in QAR	92	88***	273
Goal 3	Strengthen community leadership	Increase the percentage of community leaders that are implementing local early childhood plans	NA	100%	100%
Goal 4	Modernize systems and improve operations	NA**	NA	NA	Two modern systems were launched to collect childhood data

*Goals 1-3 have multiple measures that can be found in the full strategic plan at https://dese.mo.gov/childhood/outreach/pdg.
**Goal 4 measures and targets determined in FY 2024.
***In FY 2023, although the total number of programs participating in the QAR decreased, the total number of classrooms participating increased by 12%.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   2.335
Quality Assurance Report & Preschool Development Grant
Program is found in the following core budget(s): Early Childhood Coordination

2c.   Provide a measure(s) of the program's impact.

2024 Survey Results	Stakeholder Survey Indicators
100%	Respondents agree that the state has a goal for a shared vision of quality that drives continuous improvement in the quality of childhood programs and services.
58%	Respondents agree that there has been more awareness about early childhood programs in their community in the past year.
59%	Respondents agree that customer service has improved for programs and services offered by the Office of Childhood.

2d.   Provide a measure(s) of the program's efficiency.

Numerous communication strategies were streamlined in FY 2023 to improve stakeholder experiences and engagements, while eliminating duplicative outreach and communication efforts. Key strategies include the following:

1. Sent Childhood Connections, the monthly Office of Childhood newsletter, to a cumulative count of 144,489 stakeholders, an 20% increase from prior year.

2. Hosted monthly stakeholder webinars with, on average, more than 139 live participants, a 6% increase from prior year.

3. Sent 214 emails to stakeholders using the mass communication tool.

4. Updated Early Connections to include information about funding opportunities, developmental screening, professional development, and the early care & education workforce. Early Connections had 400,059 unique visitors in FY 2024, a 50% increase from FY 2023.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s): __2.335__
Quality Assurance Report & Preschool Development Grant
Program is found in the following core budget(s): Early Childhood Coordination

3.   Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	116,122	116,122	116,122	119,713
FEDERAL	10,326,976	7,368,216	11,111,708	17,200,000
OTHER				0
TOTAL	10,443,098	7,484,338	11,227,830	17,319,713

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

N/A

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

Section 161.217, RSMo. The Department of Elementary and Secondary Education, in collaboration with the Missouri Head Start State Collaboration Office and the Preschool Development Federal Grant B-5.

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

Yes, 30% of federal award amount. Match funds come from foundation formula preschool average daily attendance (ADA).

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

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** 2.340
First Steps	
Program is found in the following core budget(s): First Steps	

1a. What strategic priority does this program address?

Early Learning & Literacy

1b. What does this program do?

Missouri First Steps is the Early Intervention program for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions associated with developmental disabilities. First Steps works with families to ensure coordinated services are provided and families have the necessary services and resources needed to help their child learn, grow, and reach developmental milestones. A team of professionals and the child's parent create an individualized family service plan (IFSP) for each eligible child. This plan includes one or more of the following services: Behavior Services, Assistive Technology, Audiology, Counseling, Nursing Services, Nutrition Services, Occupational Therapy, Physical Therapy, Psychological Services, Social Work, Special Instruction, Speech Therapy, and Vision Services. Infants and toddlers learn best during daily activities with familiar people, which is why First Steps services are provided in the child's home or other natural setting.

The program is essential for:
- Enhancing the development of infants and toddlers with disabilities and minimizing their potential for developmental delay,
- Reducing school age educational costs by minimizing the need for special education and related services upon reaching kindergarten, and
- Increasing the capacity of families to meet the special needs of their infants and toddlers with disabilities.

2a. Provide an activity measure(s) for the program.

Most Utilized First Steps Direct Services to Help Children Learn, Grow, and Reach Developmental Milestones	FY 2022 Units Authorized	FY 2023 Units Authorized	FY 2024 Units Authorized	FY 2025 Projected Units Authorized	FY 2026 Projected Units Authorized	FY 2027 Projected Units Authorized
Behavior Services	638,864	618,389	312,572	343,829	378,212	416,033
Occupational Therapy	778,699	819,039	1,067,435	1,152,830	1,245,056	1,344,661
Physical Therapy	600,032	661,862	734,670	771,404	809,974	850,472
Speech Therapy	992,351	1,032,808	1,081,213	1,156,898	1,237,881	1,324,532
Special Instruction	1,007,254	1,129,646	1,312,648	1,352,027	1,392,588	1,434,366

NOTE: One unit is generally equal to 15 minutes of direct therapy service. This chart indicates the most utilized First Steps services through the number of units authorized. Decreases in Behavior Services in FY 2024 were due to state regulation changes which reclassified many providers as Special Instructors, which is reflected in the increase in Special Instruction units authorized.

PROGRAM DESCRIPTION
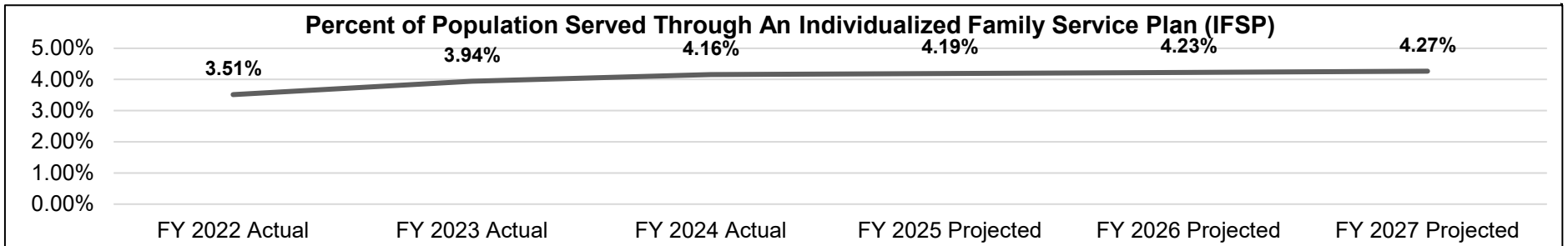
Department of Elementary and Secondary Education   AB Section(s): ____2.340____

First Steps

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

Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Total Number of Children Referred and Evaluated for Eligibility (associated cost even if child is determined not eligible for Individualized Family Service Plan (IFSP) in First Steps program)	17,662	19,068	19,484	20,263	21,074	21,917
Number of Children with an active Individualized Family Service Plan (IFSP) as of December 1 for federal reporting	7,455	8,235	8,686	8,773	8,861	8,949
MO Population (Ages 0-3) from Demographers Estimate	212,132	208,763	209,013	209,263	209,513	209,763
Percent of Population served through an Individualized Family Service Plan (IFSP) in the First Steps program	3.51%	3.94%	4.16%	4.19%	4.23%	4.27%

NOTE: The CDC estimates approximately 15% of children have a developmental disability. Only 3.51% of the population is currently being served in the First Steps program, therefore future growth in the program is expected. MO Population Data for FY 2024 is projected as census data is updated in the fall.

Percent of Population Served Through An Individualized Family Service Plan (IFSP)

3.51%   3.94%   4.16%   4.19%   4.23%   4.27%

FY 2022 Actual   FY 2023 Actual   FY 2024 Actual   FY 2025 Projected   FY 2026 Projected   FY 2027 Projected

2b. Provide a measure(s) of the program's quality.

First Steps (FS) Compliance Data	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Child Complaints resolved within 60 day timeline	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Referrals completed within 45 day federal required timeline	100.0%	93.3%	96.6%	100.0%	100.0%	100.0%
IFSP services provided within 30 day federal required timeline	97.8%	95.3%	90.1%	100.0%	100.0%	100.0%
School district was notified of child approaching age 3 w/in 90 days timeline	100.0%	98.8%	98.7%	100.0%	100.0%	100.0%
Transition conference between FS and school held w/in 90 days timeline	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
State reported data that are timely and accurate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

NOTE: When less than 100% compliance is reported, the state verifies services have been provided, although late, to the individual child/family and reviews updated documentation to ensure the contractor understands the requirements.

PROGRAM DESCRIPTION
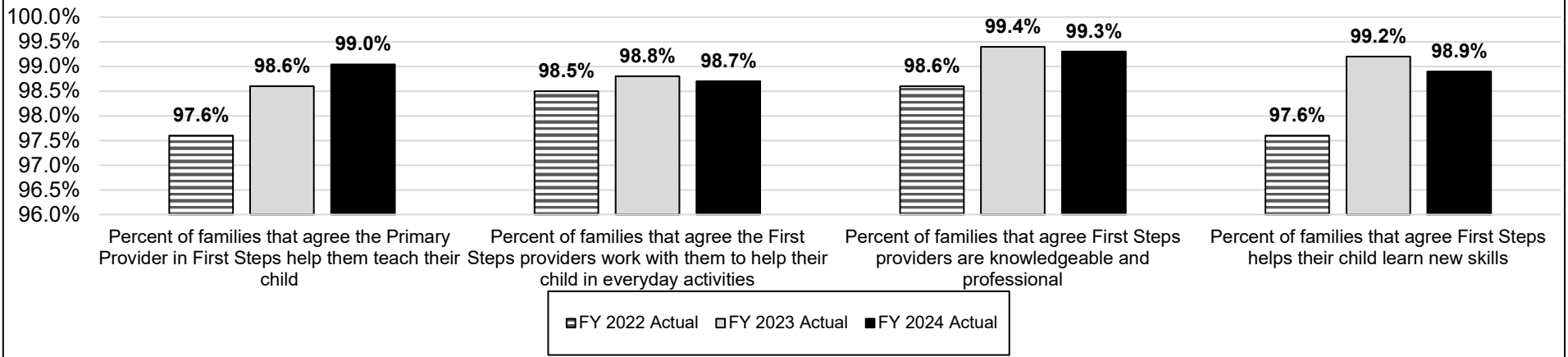
Department of Elementary and Secondary Education

First Steps

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

AB Section(s):   2.340

First Steps (FS) Family Satisfaction Survey Results	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Percent of families that agree the Primary Provider in First Steps help them teach their child	97.6%	98.6%	99.0%	99.0%	99.0%	99.0%
Percent of families that agree the First Steps providers work with them to help their child in everyday activities	98.5%	98.8%	98.7%	99.0%	99.0%	99.0%
Percent of families that agree First Steps providers are knowledgeable and professional	98.6%	99.4%	99.3%	99.0%	99.0%	99.0%
Percent of families that agree First Steps helps their child learn new skills	97.6%	99.2%	98.9%	99.0%	99.0%	99.0%

NOTE: Goal is 95% or better. FY 2024 Family Survey Response Rate was 16.6% (1,052 responses out of 6,327 surveys).

Family Satisfaction Results

Legend: ▤ FY 2022 Actual ▢ FY 2023 Actual ■ FY 2024 Actual

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** **2.340**
First Steps	
Program is found in the following core budget(s): First Steps	

2c. Provide a measure(s) of the program's impact.

First Steps Early Childhood Outcomes - Increased Use of Knowledge	**FY 2022 Actual**	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Projected**	**FY 2026 Projected**	**FY 2027 Projected**
Percent of children with skills below age expectation when they entered First Steps who had substantially increased their acquisition and use of knowledge and skills at the time of exiting First Steps.	91.5%	90.7%	90.8%	93.4%	93.4%	93.4%
National Mean Score of All States for this Outcome	69	69	69	69	69	69

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

NOTE: The National Mean score for FY 2023 and beyond is a projection, FY 2024 data is not available.

DEFINITION OF SUBSTANTIAL IMPROVEMENT: The percent of infants & toddlers who improved development to a level nearer to or comparable to same-aged peers.

Early Childhood Outcome Data - Increased Use of Knowledge
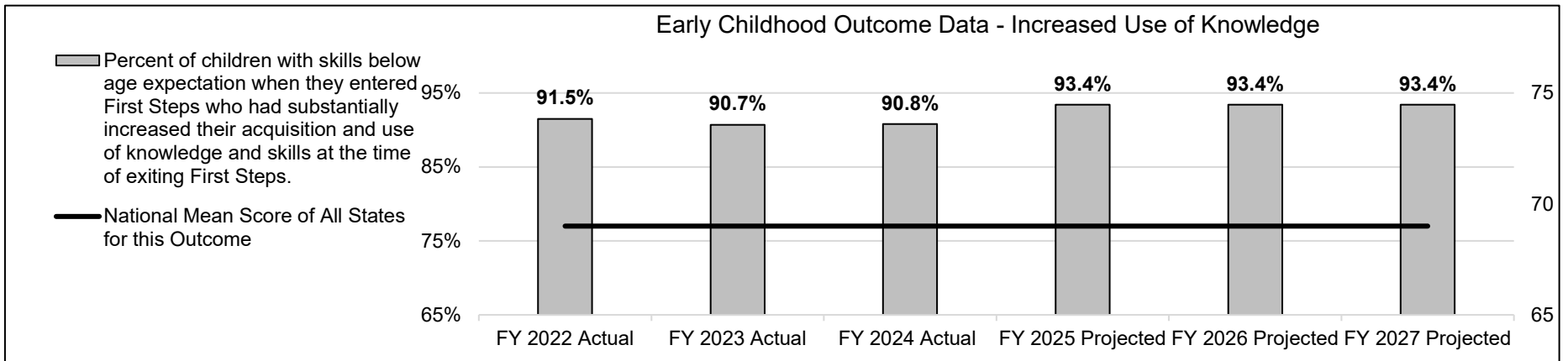
First Steps Early Childhood Outcomes - Improved Social-Emotional Skills	**FY 2022 Actual**	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Projected**	**FY 2026 Projected**	**FY 2027 Projected**
Percent of children with skills below age expectation when they entered First Steps who had substantially improved their positive social-emotional skills at the time of exiting First Steps.	91.1%	90.1%	90.0%	92.0%	92.0%	92.0%
National Mean Score of All States for this Outcome	64	64	64	66	66	66

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

NOTE: The National Mean score for FY 2023 and beyond is a projection, FY 2024 data is not available.

DEFINITION OF SUBSTANTIAL IMPROVEMENT: The percent of infants & toddlers who improved development to a level nearer to or comparable to same-aged peers.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   2.340

First Steps

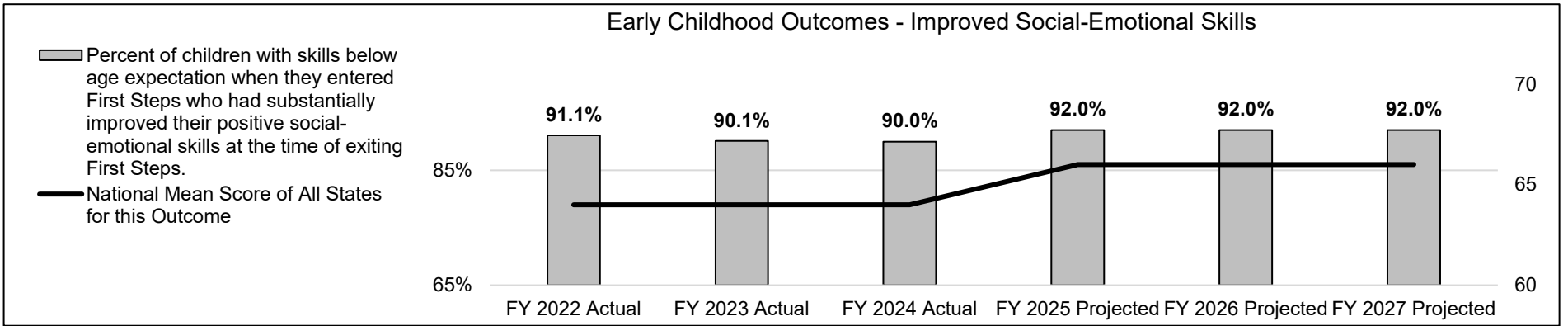**Program is found in the following core budget(s): First Steps**

Early Childhood Outcomes - Improved Social-Emotional Skills

Percent of children with skills below age expectation when they entered First Steps who had substantially improved their positive social-emotional skills at the time of exiting First Steps.

National Mean Score of All States for this Outcome

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Percent	91.1%	90.1%	90.0%	92.0%	92.0%	92.0%

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

2d. Provide a measure(s) of the program's efficiency.
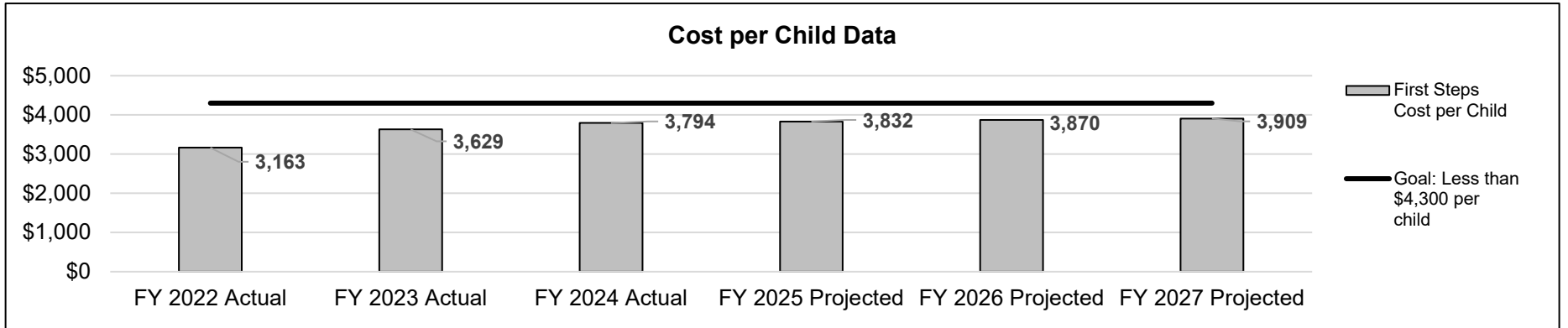
Cost per Child Data

First Steps Cost per Child

Goal: Less than $4,300 per child

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Cost per Child	3,163	3,629	3,794	3,832	3,870	3,909

Program Description 321

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s): 2.340**
First Steps	
Program is found in the following core budget(s): First Steps	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	36,684,384	45,802,163	47,218,952	47,218,953
FEDERAL	8,951,846	10,800,322	13,273,179	10,993,757
OTHER	7,167,028	10,000,000	10,000,000	11,500,000
TOTAL	52,803,258	66,602,485	70,492,131	69,712,710

□GR ☒FEDERAL ■OTHER ⊟TOTAL
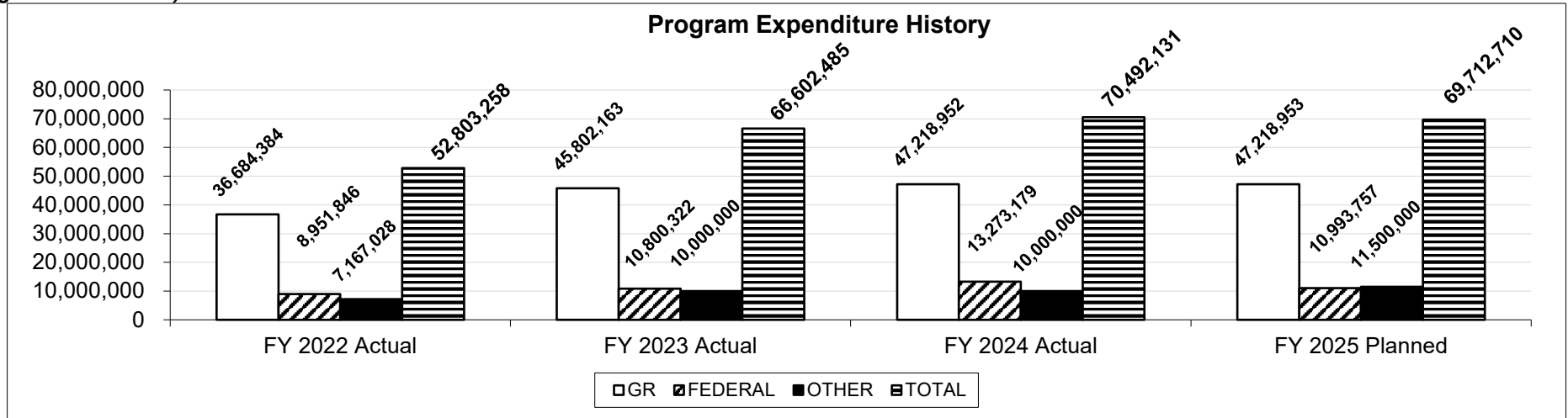
NOTE: FY25 planned amounts include governor's reserve and capacity.

4. What are the sources of the "Other " funds?
0788-7221 (Family Cost & Third Party Insurance Capacity)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
IDEA - 20 U.S.C §1401 et seq., as amended in 2004; Part C Regulations - 34 CFR 303;
State Statute(s) - Sections 160.900-160.933, Sections 376.1218 RSMo.

6. Are there federal matching requirements? If yes, please explain.
There are Maintenance of Effort (MOE) requirements related to the IDEA Part C federal grant and matching requirements for Medicaid Claiming. Maintenance of Effort requires the state to appropriate the same amount of state funds for the program as it did the previous year. The threshold must be maintained, or the state will forfeit federal funding for each year the state does not meet the original threshold. Medicaid requires the First Steps program to match approximately 40% of the cost from state funds.

7. Is this a federally mandated program? If yes, please explain.
Yes. The state is federally mandated as long as it applies for Part C funding through IDEA.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title I - Preschool

AB Section(s): 2.350

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

1a. What strategic priority does this program address?
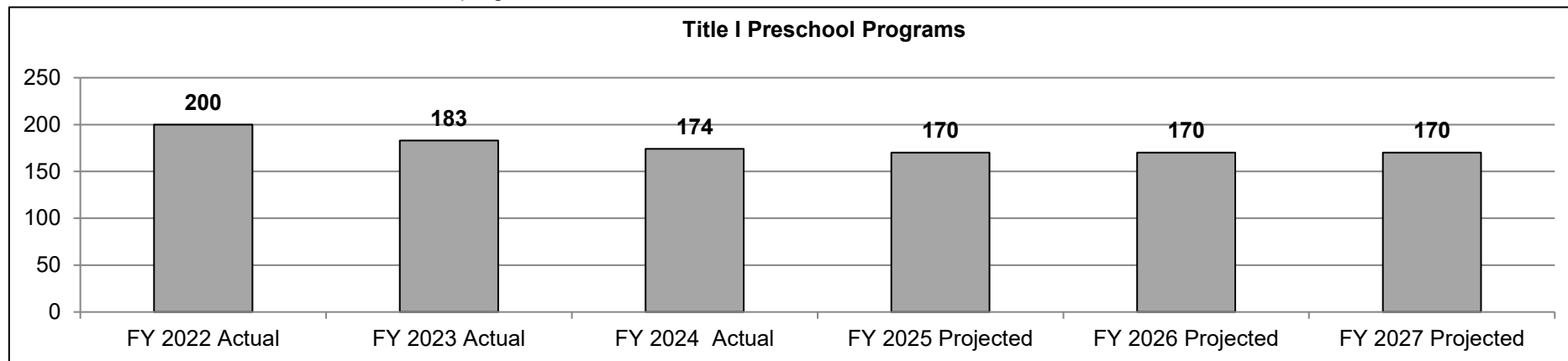
Early Learning

1b. What does this program do?

This program is intended to assist preschool-age children most at-risk of failing to meet the State's challenging academic standards based on multiple, educationally related, objective criteria. Eligibility criteria include but are not limited to Missouri Parent Education data, developmentally appropriate assessment, teacher's objective checklist/academic indicators, parent checklist and other performance assessments. For preschool only, parent income can be used as one of the criteria.

Title I funds must be used for K-12 expenditures and may be used for preschool programs. The decision to use Title I funds for preschool programs is a local decision that is made by school boards and administrators. Funds used for preschool programs may support a district-wide program, a school-building program, or for coordination with other preschool programs, based on the needs of its eligible students.

2a. Provide an activity measure(s) for the program.

This chart shows the number of Title I Preschool programs in the State of Missouri.

Title I Preschool Programs

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
200	183	174	170	170	170

Note: Charter schools that are Local Education Agencies (LEAs) are included in the count. FY 2022 was the first year where Title I funds for preschool programs have been appropriated separately from Title I K-12 programs.
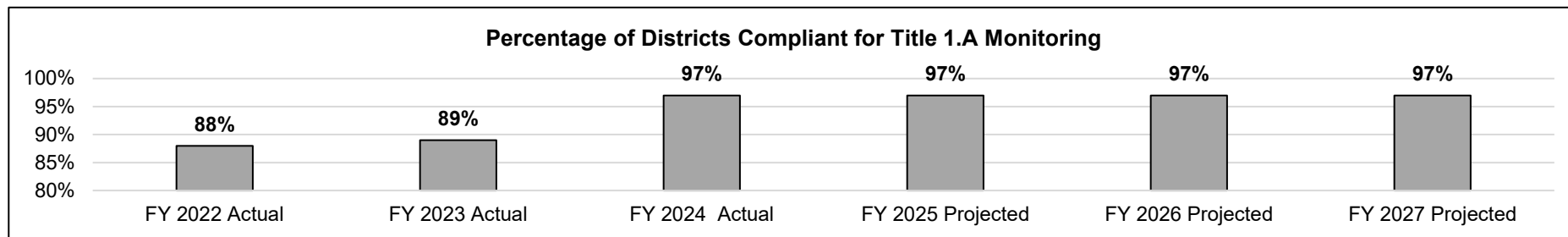
Program Description 323

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title I - Preschool

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

AB Section(s):   2.350

2b. Provide a measure(s) of the program's quality.

Percentage of Districts Compliant for Title 1.A Monitoring

88%	89%	97%	97%	97%	97%
FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected

2c. Provide a measure(s) of the program's impact.

Number of Students Enrolled in Title I Preschool Programs

20,253	20,779	19,626	19,626	19,626	19,626
FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected

2d. Provide a measure(s) of the program's efficiency.

Title I.A Local Education Agencies (LEAs) Monitoring

194	186	67	67	67	67
FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
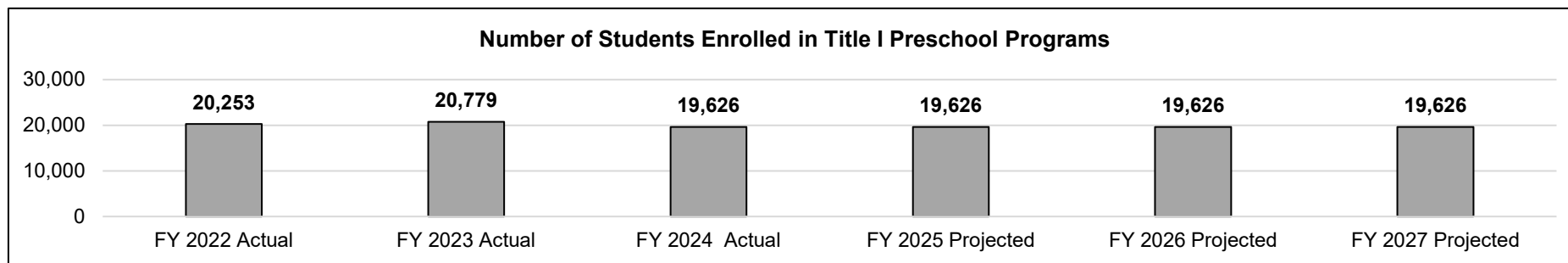
Note: FY 2024, reflects monitoring Title I preschool services only.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title I - Preschool

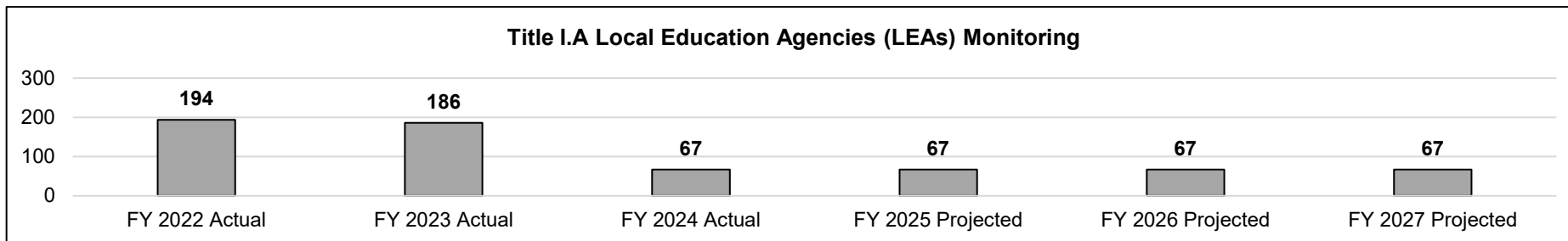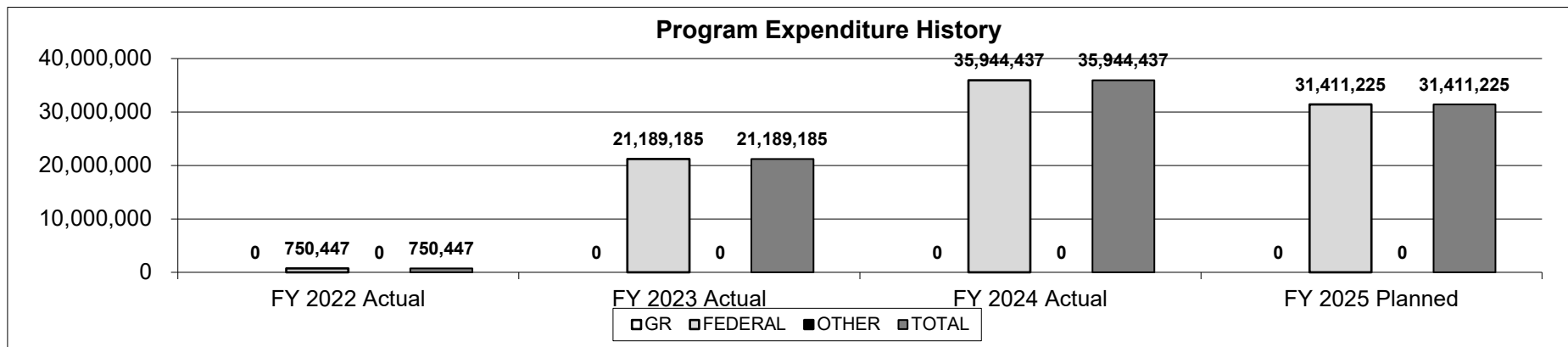Program is found in the following core budget(s): Title I Preschool

AB Section(s): **2.350**

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

Program Expenditure History

□GR	□FEDERAL	■OTHER	▪TOTAL

Note: FY 2022 was the first year where Title I funds for preschool programs have been appropriated separately from Title I K-12 programs. LEAs submit final expenditures at the end of the federal fiscal year, not the state fiscal year. Therefore, not all expenditures are captured in FY 2022.

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

   N/A

5. 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 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

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

   No

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

   No

Program Description 325

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):** ___2.355___
School Age Afterschool Program
Program is found in the following core budget(s): School Age Afterschool Program

1a.   What strategic priority does this program address?
    Success-Ready Students & Workforce Development
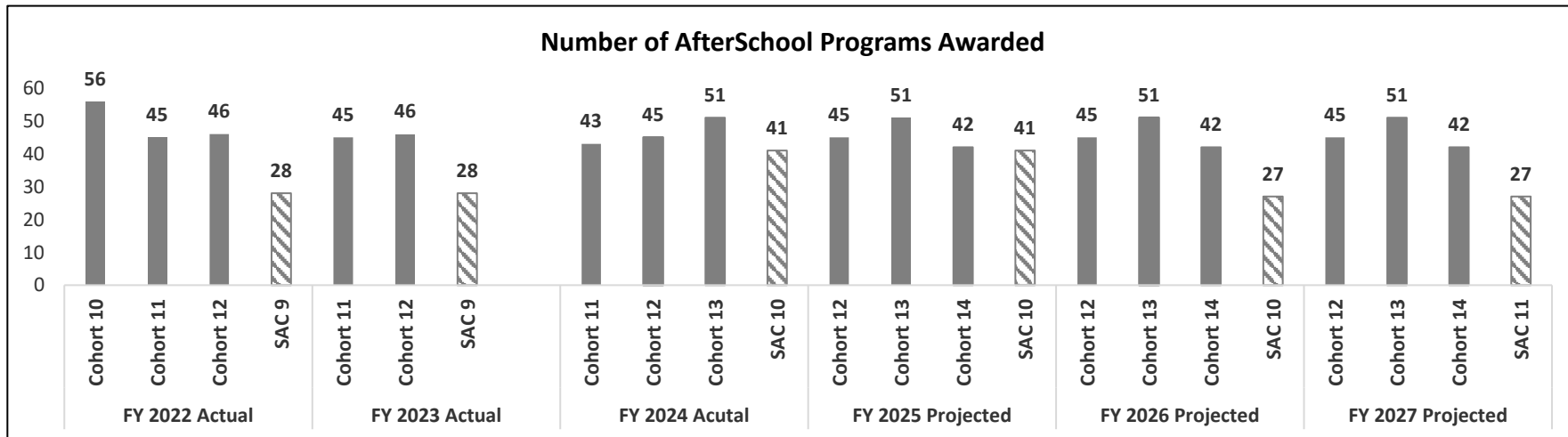
1b.   What does this program do?
    The purpose of the afterschool program is to create or expand centers during non-school hours to provide students with enrichment activities and learning support designed to help students succeed. Regular student participation in afterschool programs can contribute to academic progress.

    The School Age Community (SAC) programs provide for the safety and care of students after the school day ends and/or when school is not in session. SAC grants are awarded for three years.

    The 21st Century Community Learning Center (21st CCLC) programs provide students with academic 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 reading/language, arts, and math. Further, the 21st CCLC programs assists youth in improving their academic achievement and individual development after school day end and/or when school is not in session. Grants are in five-year cycles which are awarded in cohorts. Each year programs are added based on allowable funding starting a new cohort of programs.

    This also includes the urban afterschool programs in areas with high gun violence.

2a.   Provide an activity measure(s) for the program.

Number of AfterSchool Programs Awarded

FY 2022 Actual				FY 2023 Actual			FY 2024 Acutal				FY 2025 Projected				FY 2026 Projected				FY 2027 Projected			
Cohort 10	Cohort 11	Cohort 12	SAC 9	Cohort 11	Cohort 12	SAC 9	Cohort 11	Cohort 12	Cohort 13	SAC 10	Cohort 12	Cohort 13	Cohort 14	SAC 10	Cohort 12	Cohort 13	Cohort 14	SAC 10	Cohort 12	Cohort 13	Cohort 14	SAC 11
56	45	46	28	45	46	28	43	45	51	41	45	51	42	41	45	51	42	27	45	51	42	27

Note: SAC grants run in three-year cycles; 21st CCLC grants run in five-year cycles with multiple cohorts operating simultaneously.

PROGRAM DESCRIPTION
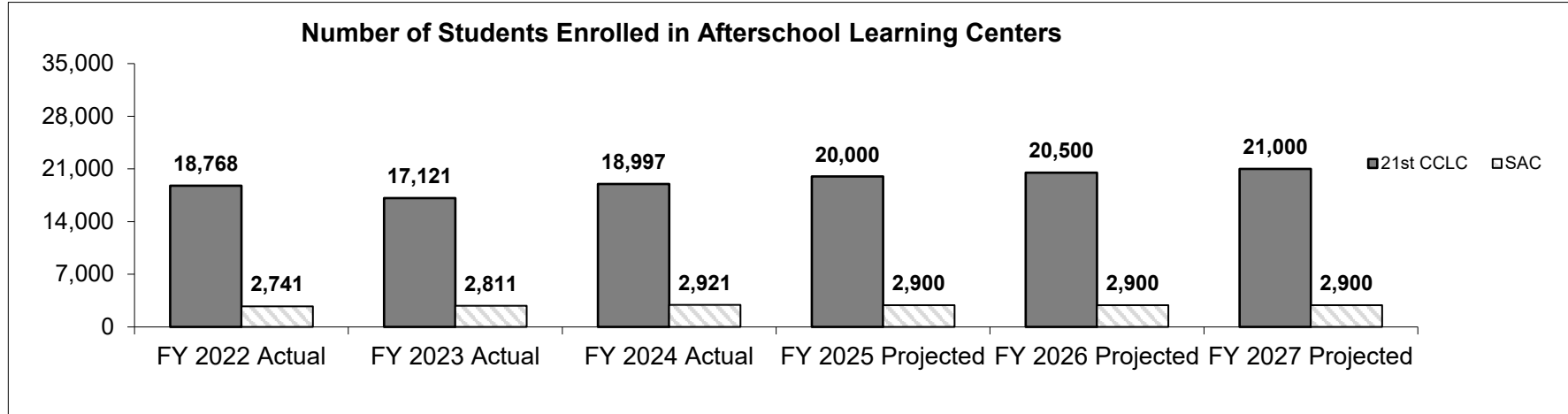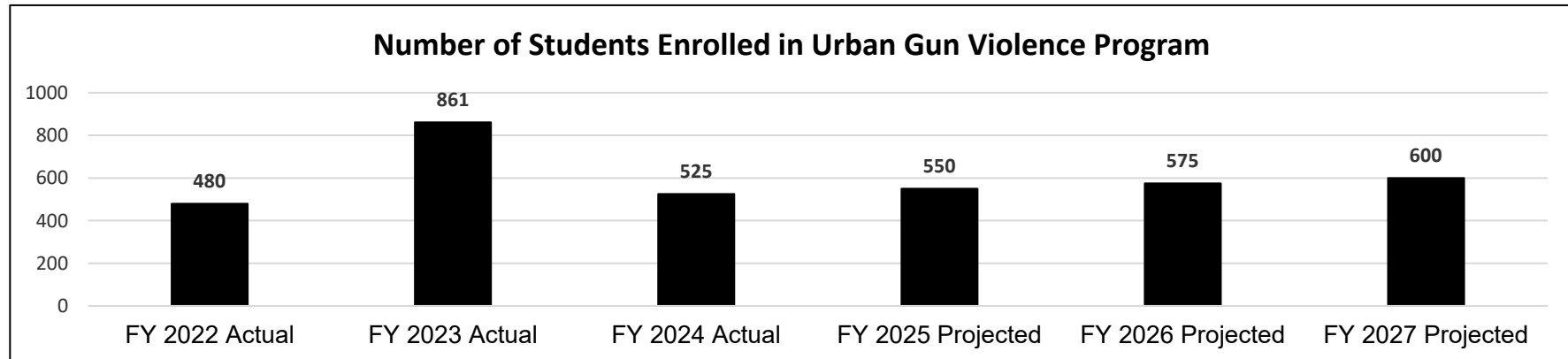
Department of Elementary and Secondary Education   AB Section(s):   **2.355**
School Age Afterschool Program
Program is found in the following core budget(s): School Age Afterschool Program

Number of Students Enrolled in Afterschool Learning Centers

FY	21st CCLC	SAC
FY 2022 Actual	18,768	2,741
FY 2023 Actual	17,121	2,811
FY 2024 Actual	18,997	2,921
FY 2025 Projected	20,000	2,900
FY 2026 Projected	20,500	2,900
FY 2027 Projected	21,000	2,900

■21st CCLC   □SAC

Note: Drop in FY 20023 21st CCLC enrollment numbers due to end of Cohort 10's 5-year cycle. Cohort 13 added in FY 2024 restoring numbers to previous levels.

Number of Students Enrolled in Urban Gun Violence Program

FY	Students
FY 2022 Actual	480
FY 2023 Actual	861
FY 2024 Actual	525
FY 2025 Projected	550
FY 2026 Projected	575
FY 2027 Projected	600

Note: FY 2023 had a one-time budget increase in funding.
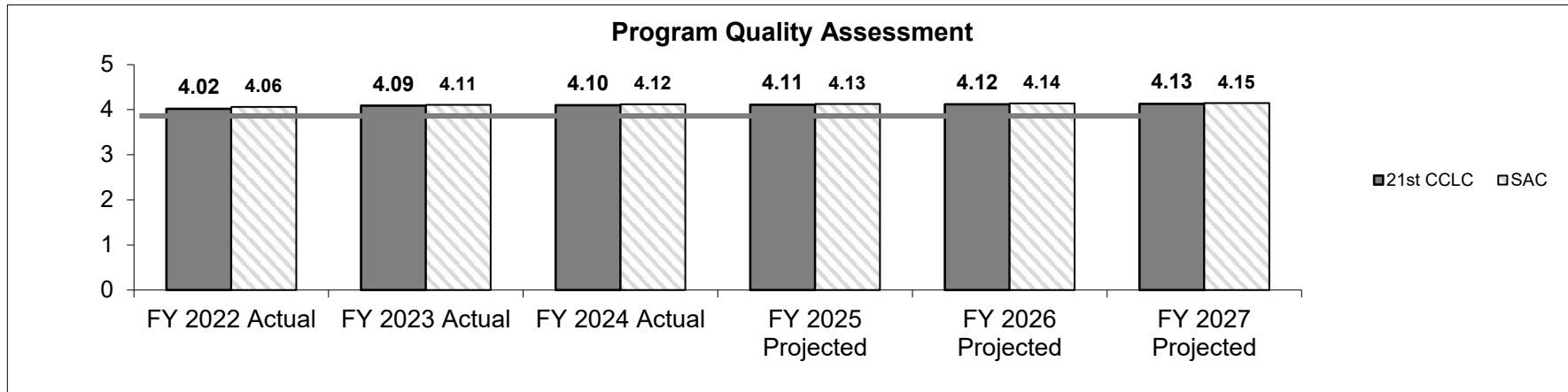
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):**   **2.355**
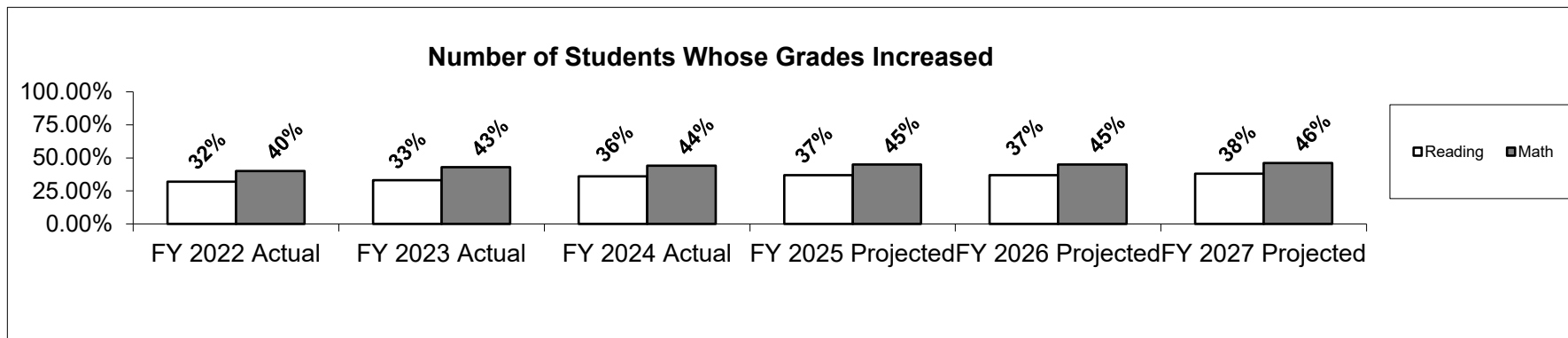**School Age Afterschool Program**
Program is found in the following core budget(s): School Age Afterschool Program

2b.   Provide a measure(s) of the program's quality.

Program Quality Assessment

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
21st CCLC	4.02	4.09	4.10	4.11	4.12	4.13
SAC	4.06	4.11	4.12	4.13	4.14	4.15

Note: A score of 3 indicates quality measures are regularly observed in the program. A score of 3.99 or greater indicates high-quality measures are observed in the program.

2c.   Provide a measure(s) of the program's impact.

Number of Students Whose Grades Increased

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Reading	32%	33%	36%	37%	37%	38%
Math	40%	43%	44%	45%	45%	46%

Note: This measure is only collected for 21st CCLC.
Note: This measure is based on students with regular attendance, defined as attending 30 or more days in the reporting year.
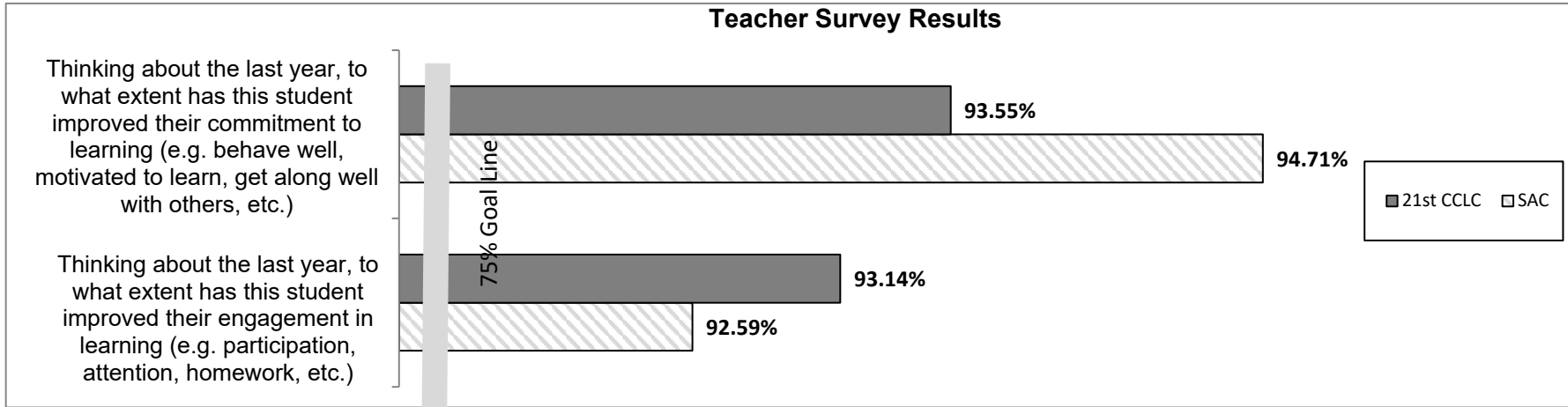
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):   2.355**
School Age Afterschool Program
Program is found in the following core budget(s): School Age Afterschool Program

Teacher Survey Results

Thinking about the last year, to what extent has this student improved their commitment to learning (e.g. behave well, motivated to learn, get along well with others, etc.)
- 93.55%
- 94.71%

75% Goal Line

Thinking about the last year, to what extent has this student improved their engagement in learning (e.g. participation, attention, homework, etc.)
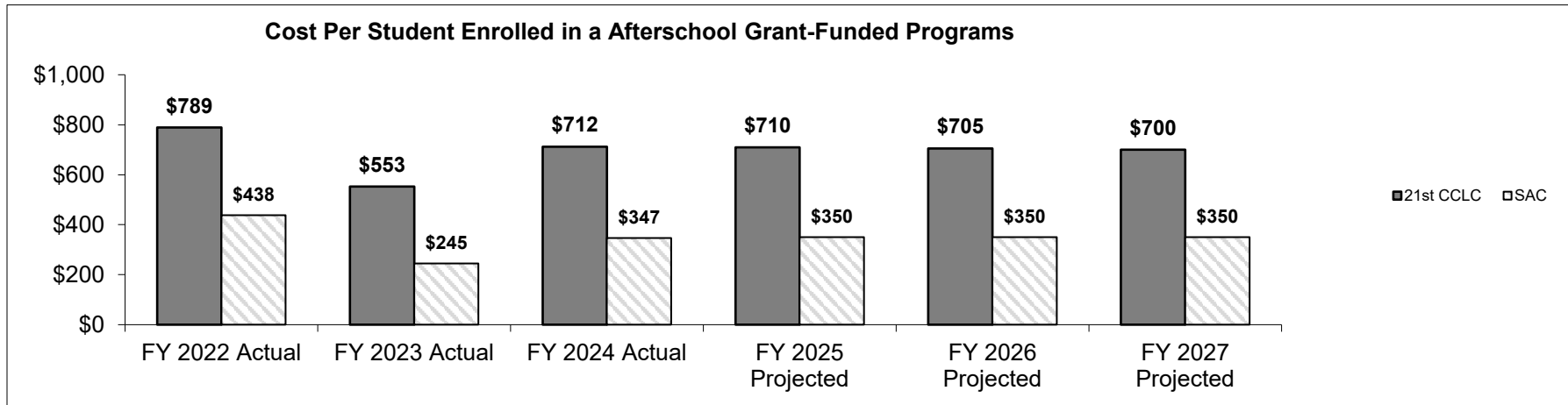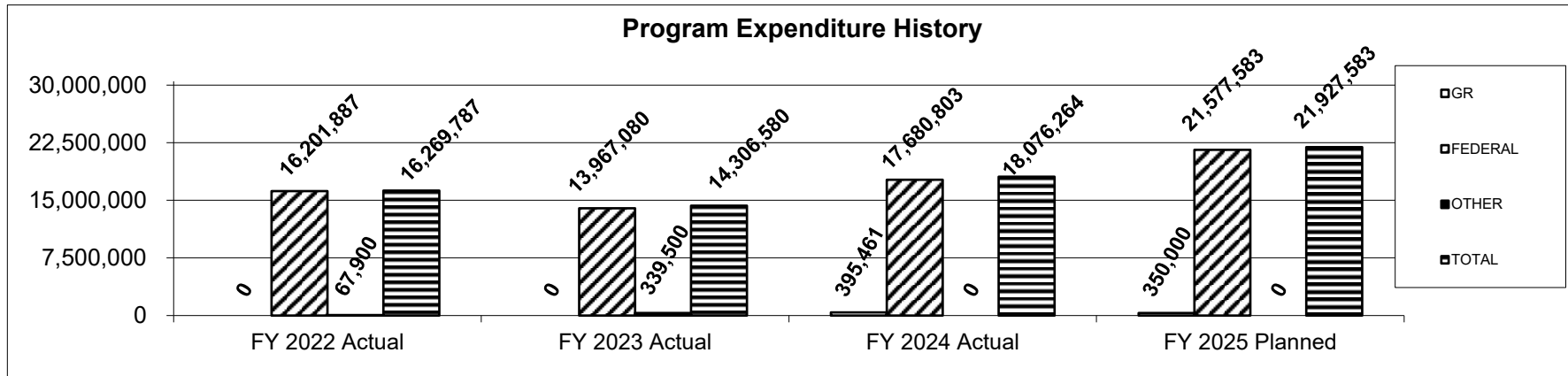- 93.14%
- 92.59%

■21st CCLC □SAC

Note: Regular attendance is defined as attending 30 or more days in the reporting year.
Note: For this chart, students are reported who scored satisfactory and above. Satisfactory is a score of 3 or higher on 5-point scale.
Note: A goal of at least 75% will be met is set for each item measured in the survey for each grant type.

2d.   Provide a measure(s) of the program's efficiency.

Cost Per Student Enrolled in a Afterschool Grant-Funded Programs

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
21st CCLC	$789	$553	$712	$710	$705	$700
SAC	$438	$245	$347	$350	$350	$350

■21st CCLC □SAC

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):** _____2.355_____
School Age Afterschool Program
Program is found in the following core budget(s): School Age Afterschool Program

3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)**

Program Expenditure History

Legend: GR, FEDERAL, OTHER, TOTAL

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	0	0	395,461	350,000
FEDERAL	16,201,887	13,967,080	17,680,803	21,577,583
OTHER	67,900	339,500	0	0
TOTAL	16,269,787	14,306,580	18,076,264	21,927,583

4. **What are the sources of the "Other" funds?**
    N/A

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
    U. S. Department of Education per the reauthorized ESEA as ESSA (Every Student Succeeds Act); Title IV, Part B
    Child Care Development Block Grant Act of 2014

6. **Are there federal matching requirements? If yes, please explain.**
    No

7. **Is this a federally mandated program? If yes, please explain.**
    No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** ___2.355___
Before and After School Programs	
Program is found in the following core budget(s): Before and After School Programs	

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The purpose of the before and after school program is to create or expand centers during non-school hours to provide students with enrichment activities and learning support designed to help students succeed. Regular student participation in afterschool programs can contribute to academic progress.

2a. Provide an activity measure(s) for the program.

In FY 2025, the Department will collect the number of afterschool program contracts awarded.
In FY 2025, the Department will collect the number of students in afterschool learning centers.

2b. Provide a measure(s) of the program's quality.

In FY 2025, the Department will use the Program Quality Assessment process to measure afterschool programs.

2c. Provide a measure(s) of the program's impact.

In FY 2025, the Department will collect the number of students whose grades increased.
In FY 2025, the Department will use teacher survey results to measure student's commitment to learning.

2d. Provide a measure(s) of the program's efficiency.

In FY 2025, the Department will measure the cost per student enrolled in an afterschool grant-funded program.
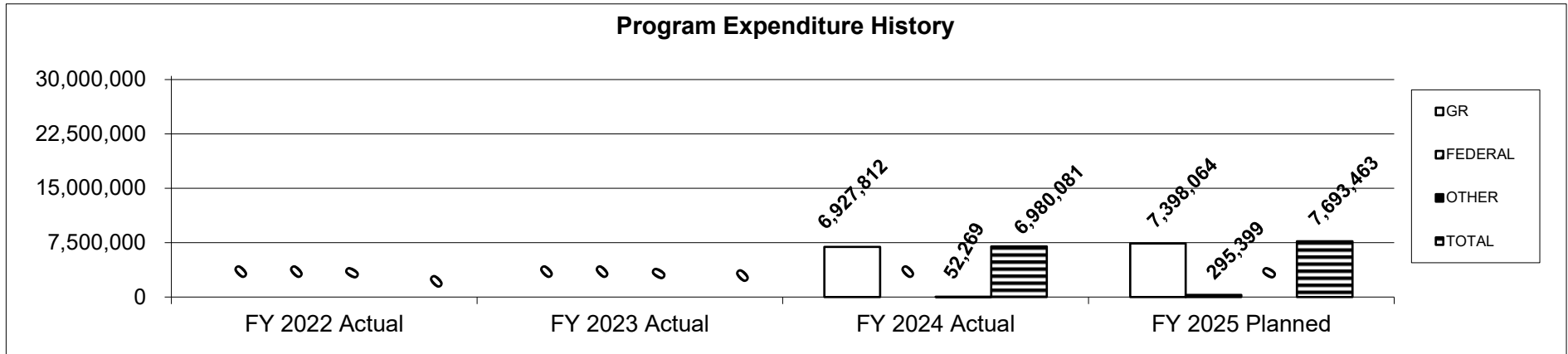
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s): 2.355**
Before and After School Programs	
Program is found in the following core budget(s): Before and After School Programs	

3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)**

Program Expenditure History

Legend: □GR □FEDERAL ■OTHER □TOTAL

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	0	0	6,927,812	7,398,064
FEDERAL	0	0	0	0
OTHER	0	0	52,269	295,399
TOTAL	0	0	6,980,081	7,693,463

Funds expended through IASA with DSS.

4. **What are the sources of the "Other" funds?**

Early Childhood Development, Education and Care Fund (0859)

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

House Bill 2, Section 2.355

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

No

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

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** 2.360
Child Care Quality Initiatives	
Program is found in the following core budget(s): Child Care Quality Initiatives	

1a. What strategic priority does this program address?

Early Learning

1b. What does this program do?

The purpose of this funding is to improve the child care and education system by helping families find quality child care and delivering professional development to child care providers. The initiatives support contracts to provide services for increasing parent engagement and knowledge of child care options. The initiatives elevate the early care and education community to better serve and prepare children to be ready for school (school readiness). The initiatives also support families accessing resources, making referrals, and locating appropriate child care options that meets the needs of the family.

2a.   Provide an activity measure(s) for the program.

Child Care Health Consultation

The purpose of the Child Care Health Consultation program is to enhance health and safety practices and provides outreach to a variety of child care providers. Health professionals from Local Public Health Agencies (LPHAs) provide training and consultation to child care providers and health promotion education to children in child care settings across the state. The education provided encourages healthy behaviors and usually is accompanied by an item the child may keep to encourage continuing the healthy behavior (e.g., if a dental health promotion is provided, the child may receive a toothbrush and toothpaste). While parents are not the targeted population for the program, attendance is encouraged.

Child Care Inclusion Services

The purpose of the Child Care Inclusion Services program is to promote inclusive child care services for families and children with special needs by providing contract funding for inclusion services. These services include providing child care referrals to families of children with special needs, collaborating with child care providers to create new or convert existing child care openings for children with special needs, online and in-person training for child care providers, and onsite technical assistance when requested by parents or providers. Inclusion services support the increasing need of children with behavioral concerns. When a family must take off work or leave employment to care for children, many are affected. Inclusion specialist work with child care providers to develop strategies for the child with a goal of maintaining the child's placement in the program.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** ___2.360___

Child Care Quality Initiatives

Program is found in the following core budget(s): Child Care Quality Initiatives

Child Care Supports

This work provides specialized supports for home and center-based child care providers catering to their specific needs. This is done through onsite coaching and technical assistance and group training to increase child care workforce knowledge on the importance of relationship-based care. Support is designed to increase quality programming in child care that promotes stable relationships, foster positive learning experiences, and facilitates attachment. The child care supports increase the knowledge level and competencies of program administrators and caregivers; promotes community connections to increase awareness and use of available resources and services that support healthy, safe, and educational care; and fosters effective, efficient, and accountable child care.

Infant and Early Childhood Mental Health

The Infant and Early Childhood Mental Health initiative supports professionals in the state to assist in the promotion of young children's healthy social and emotional development and the well-being of the professionals they serve, prevent suspension and/or expulsion, implement culturally responsive practices, and provide trauma-informed care through a tiered system of supports based on the needs of the program.

Missouri Early Head Start/Child Care Partnership Project:

The purpose of the Missouri Early Head Start (EHS) Child Care Partnership Project is to promote quality early childhood services for Missouri's birth to age three population, including prenatal care. Using the national Early Head Start model, this program partners with a wide range of child care and early learning programs in communities. Partnerships may include public and private programs, religious-based programs, family child care programs, group homes, and center-based programs. The EHS model directly serves families under 185% of the Federal Poverty Level (FPL) and currently supports 444 EHS slots in Missouri.

Missouri Professional Development System

The Missouri Professional Development (MOPD) system provides training for those working in early care and education, including professionals working in home and center-based child care, preschool, before/after school, early intervention, parent education, and home visiting. The system collects and verifies professionals' credentials (e.g., post-secondary education and certifications) and training information. The registry provides valuable workforce information about the providers and trainers working in Missouri. (This system was formerly referred to as Professional Development Registry).

Quality Assurance Report

The Quality Assurance Report (QAR) assists child care and preschool programs serving children birth to kindergarten entry. The QAR considers common indicators of quality and is designed to implement a continuous improvement process for child care and preschool programs. Evidence-based practices are employed to ensure that all children have access to high-quality early childhood care and education and to provide families with information about quality programs.

Resource & Referral

The Missouri Early Care and Education Resource & Referral network provides statewide resources for families with young children and referral services to families seeking child care. The network operates a statewide toll-free telephone system that links families and professionals to local resources, programs, services, and supports.
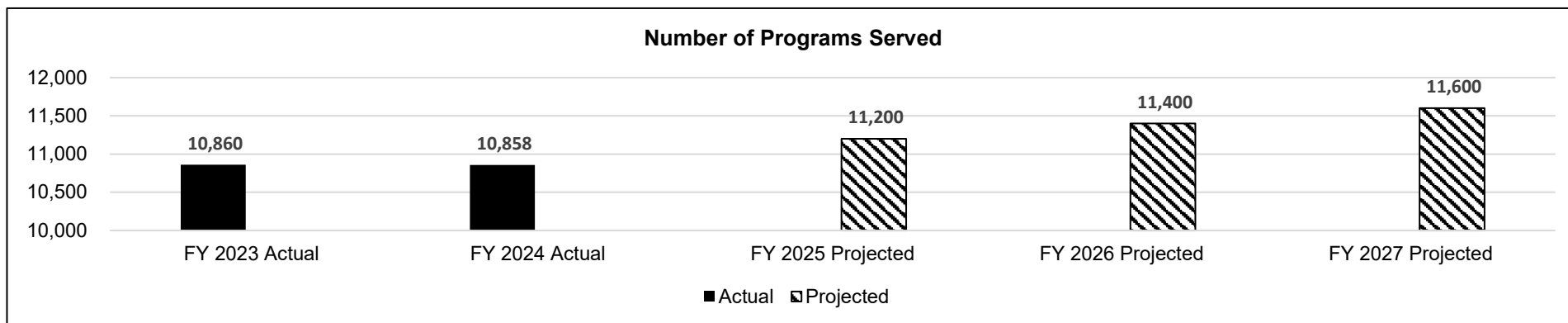
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

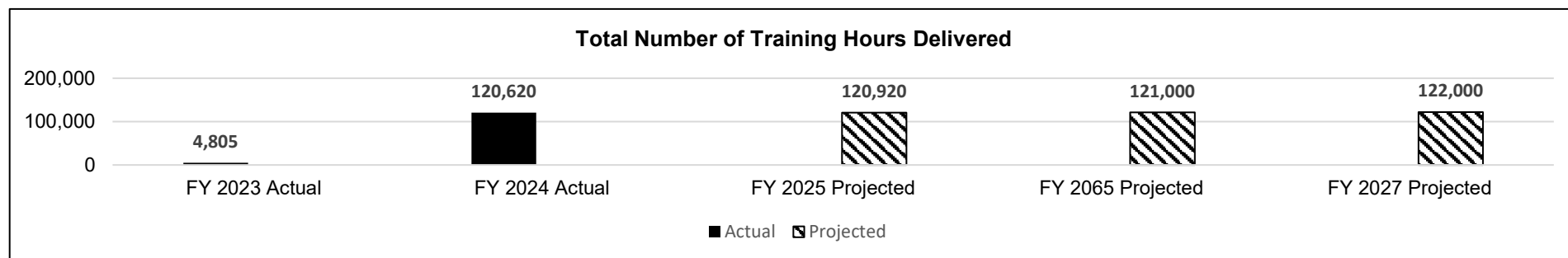**Child Care Quality Initiatives**

AB Section(s): ___2.360___

Program is found in the following core budget(s): Child Care Quality Initiatives

2a. Provide an activity measure(s) for the program.

Number of Programs Served

	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
	10,860	10,858	11,200	11,400	11,600

■Actual ◩Projected

Note: The data includes duplicate counts and has increased due to increased data collection through required reporting from vendors.

2b. Provide a measure(s) of the program's quality.

Total Number of Training Hours Delivered

	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2065 Projected	FY 2027 Projected
	4,805	120,620	120,920	121,000	122,000

■Actual ◩Projected

Note: The data has increased due to increased data collection through required reporting from vendors in the new Missouri Professional Development system.
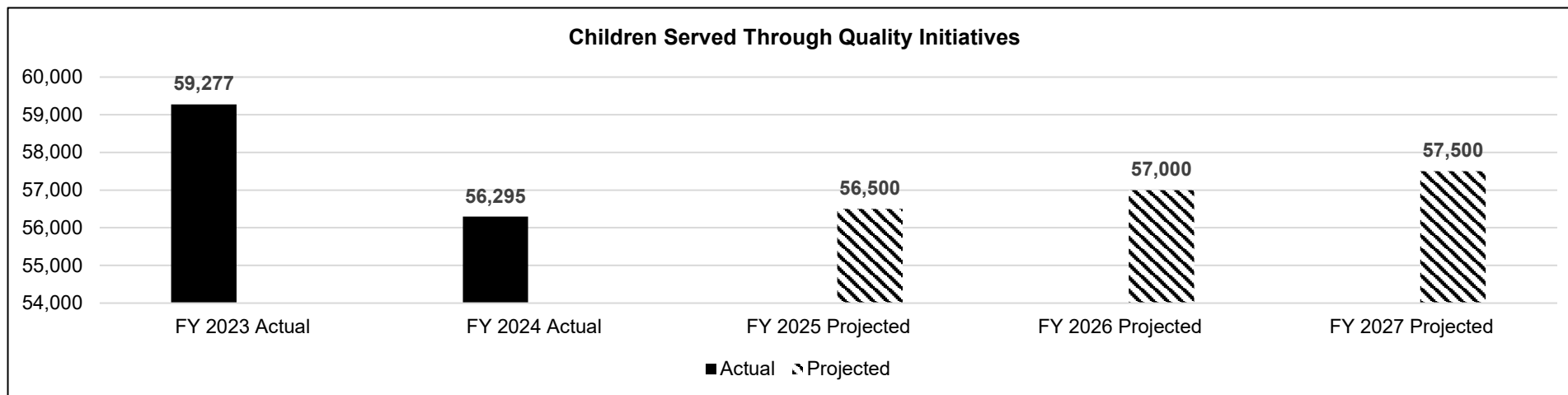
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
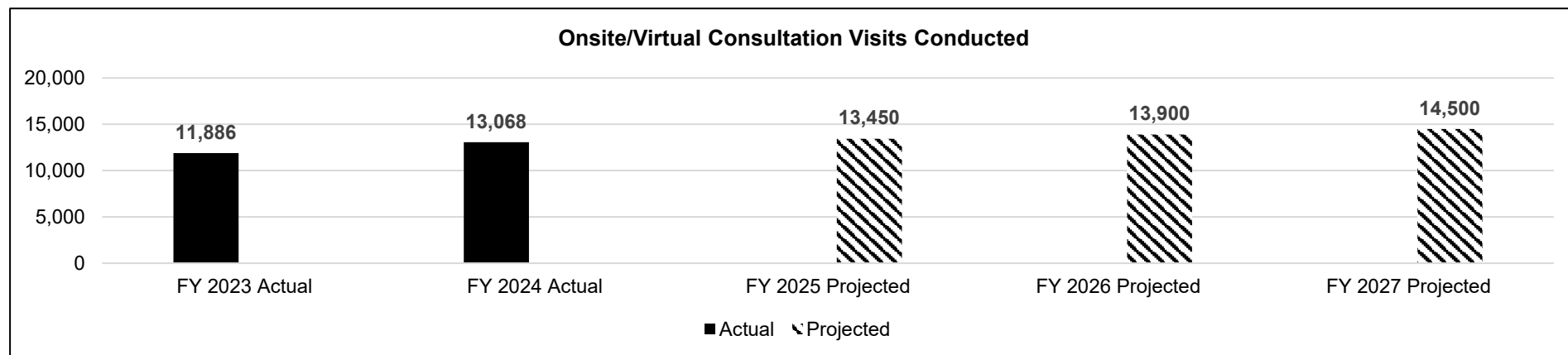
AB Section(s): ___2.360___

Child Care Quality Initiatives

Program is found in the following core budget(s): Child Care Quality Initiatives

2c. Provide a measure(s) of the program's impact.

Children Served Through Quality Initiatives

	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Value	59,277	56,295	56,500	57,000	57,500

■ Actual ↘ Projected

Note: The data decreased in FY 2024 due to new vendors onboarding to deliver child care support services.

2d. Provide a measure(s) of the program's efficiency.

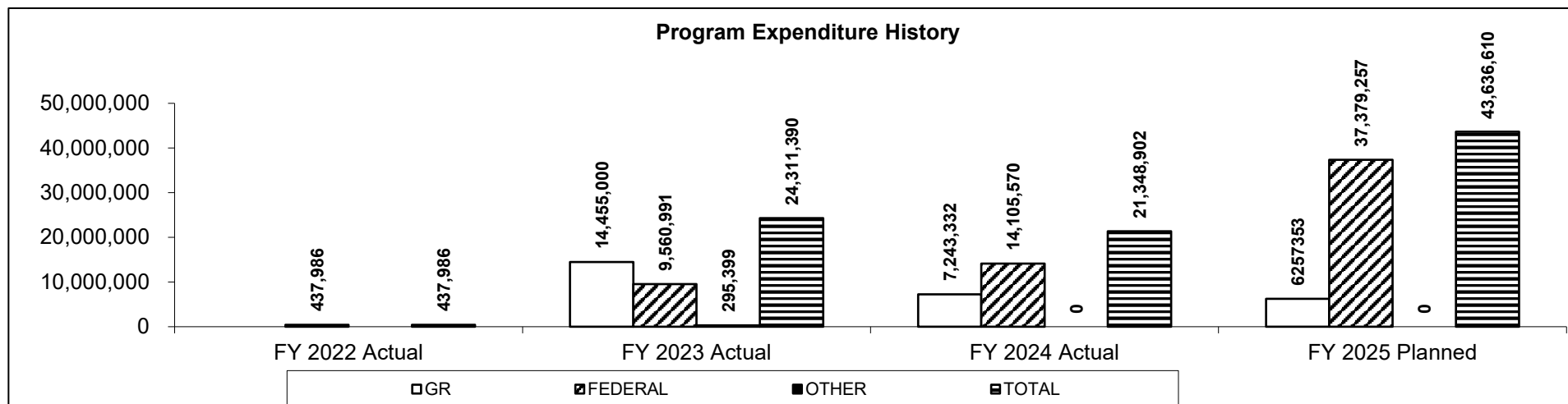**Onsite/Virtual Consultation Visits Conducted**

	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Value	11,886	13,068	13,450	13,900	14,500

■ Actual ↘ Projected

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

AB Section(s): __2.360__

Child Care Quality Initiatives

Program is found in the following core budget(s): Child Care Quality Initiatives

3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)**

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR		14,455,000	7,243,332	6257353
FEDERAL		9,560,991	14,105,570	37,379,257
OTHER	437,986	295,399	0	0
TOTAL	437,986	24,311,390	21,348,902	43,636,610

Note: The Office of Childhood was launched in FY 2022. Data prior to FY 2022 is not available.

4. **What are the sources of the "Other " funds?**
Early Childhood Development Education and Care Fund (0859).

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
State statute: Sections 161.215, 208.044, and 208.046, RSMo.; 13 CSR 35-32.040; Federal Regulation: 45 CFR 98.10.

6. **Are there federal matching requirements? If yes, please explain.**
Yes. The federal CCDF block grant funds child care subsidy and quality supports. This block grant is broken down into three types of funding: mandatory, matching, and discretionary. To receive mandatory funding, a state must maintain Maintenance of Effort (MOE). The CCDF reimbursement rate for matching funding is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35% and the federal match 65%.

7. **Is this a federally mandated program? If yes, please explain.**
No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education AB Section(s): **2.360**
Adult High School Child Care
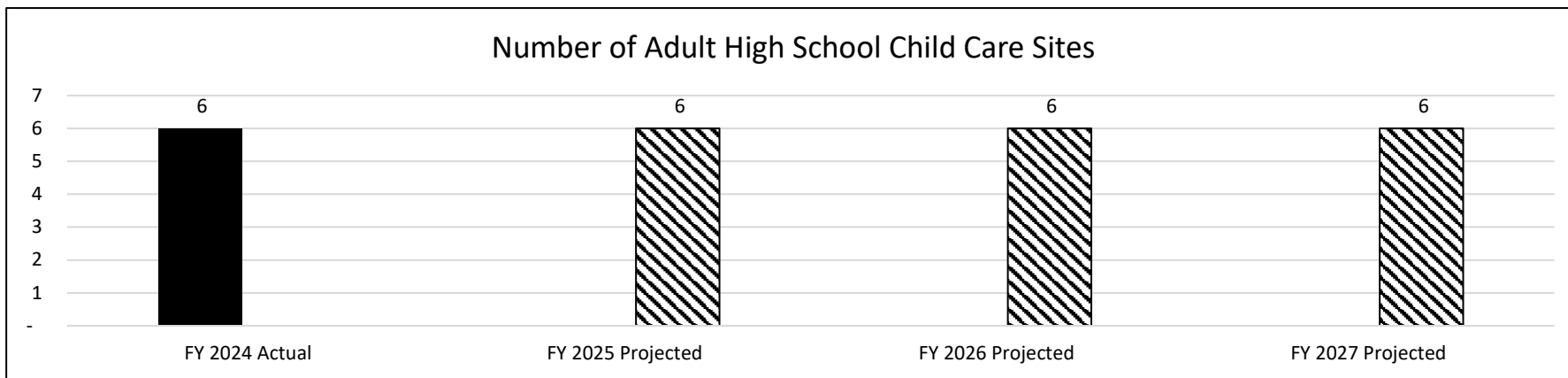**Program is found in the following core budget(s): Adult High School Child Care**

1a. What strategic priority does this program address?
  Success-Ready Students & Workforce Development

1b. What does this program do?
  The Adult High School provides tuition-free child care for individuals over 21 years of age pursing their high school diploma. The child care program is available Monday through Friday when school is in session and is offered on-site at the Adult High School location.

2a. Provide an activity measure(s) for the program.

Number of Adult High School Child Care Sites

FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
6	6	6	6

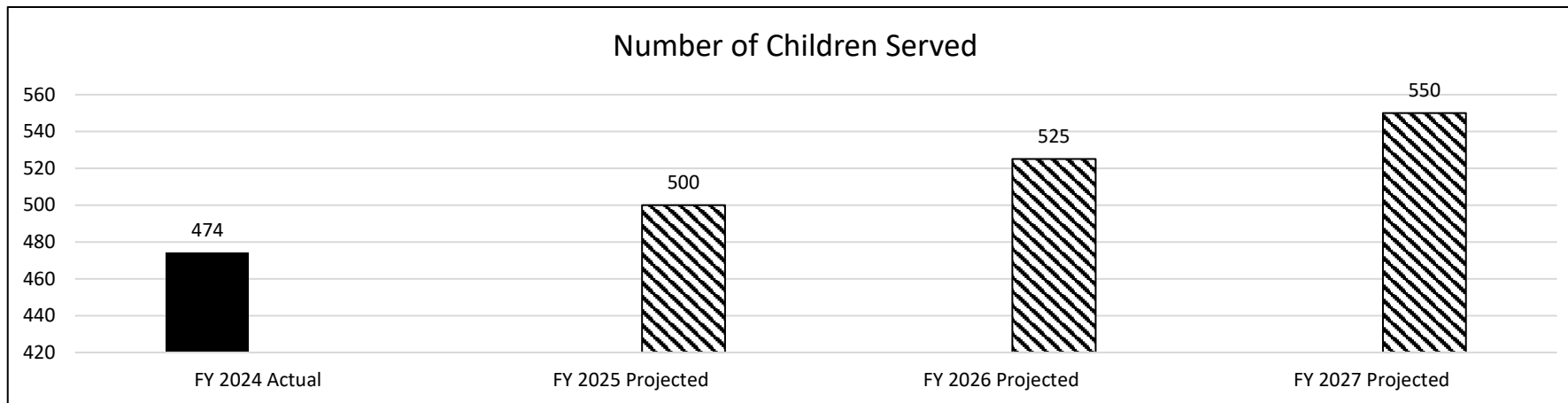*Note: FY 2024 was the first year of this appropriation.*

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Adult High School Child Care

Program is found in the following core budget(s): Adult High School Child Care

AB Section(s):   **2.360**

2b. Provide a measure(s) of the program's quality.

Number of Children Served

FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
474	500	525	550

Note: FY 2024 was the first year of this appropriation.

2c. Provide a measure(s) of the program's impact.

Number of Adult High School Graduates

FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
243	250	260	270

Note: FY 2024 was the first year of this appropriation.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):**   **2.360**
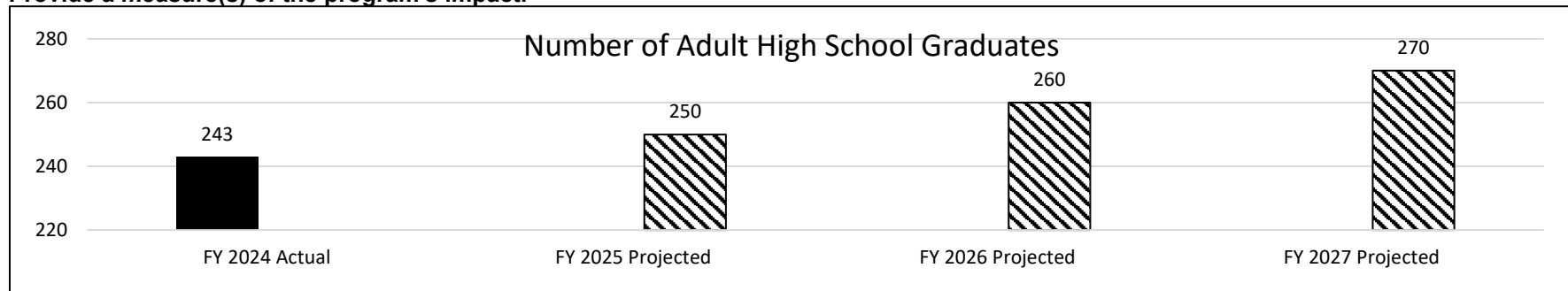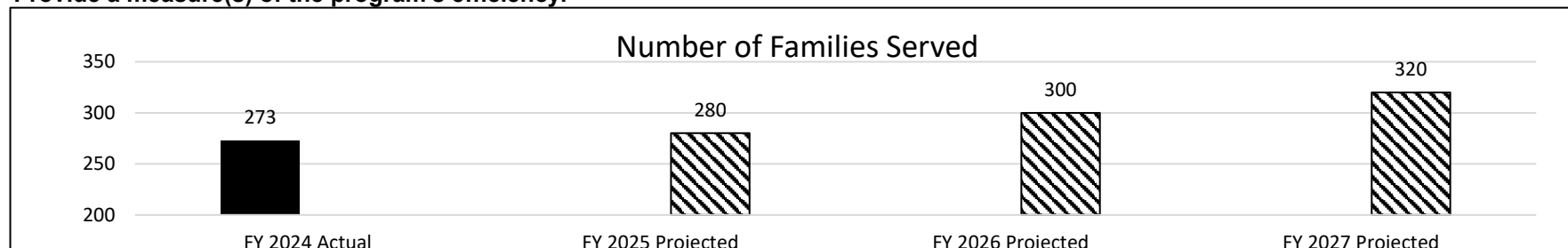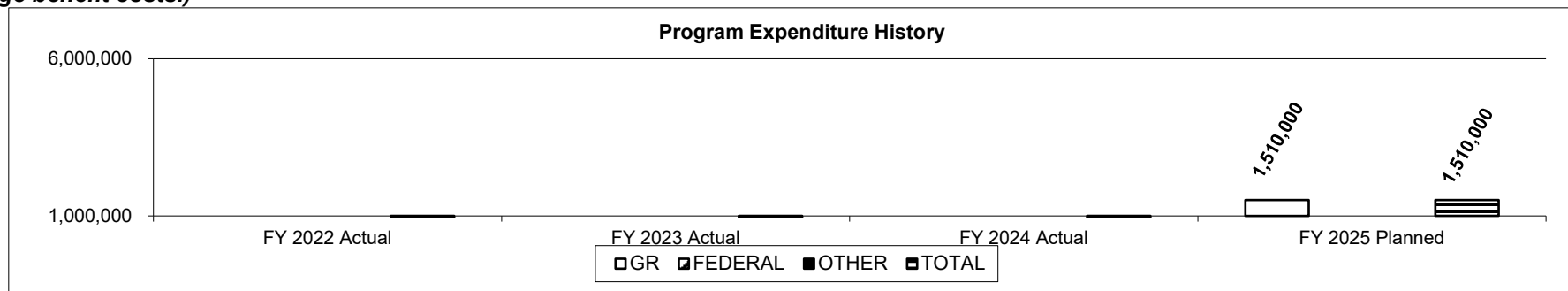
Adult High School Child Care

Program is found in the following core budget(s): Adult High School Child Care

2d. Provide a measure(s) of the program's efficiency.

Number of Families Served

- FY 2024 Actual: 273
- FY 2025 Projected: 280
- FY 2026 Projected: 300
- FY 2027 Projected: 320

Note: FY 2024 was the first year of this appropriation.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

- FY 2022 Actual
- FY 2023 Actual
- FY 2024 Actual
- FY 2025 Planned: 1,510,000 / 1,510,000

□GR ▨FEDERAL ■OTHER ▭TOTAL

FY 2025 is the first year these funds are in a separate appropriation.

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

    N/A

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

    House Bill 2, Section 2.360

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

    No

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

    No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**HB Section(s):** _____ **2.365** _____
Child Care Subsidy (Income Maintenance)	
Program is found in the following core budget(s): Child Care Subsidy Program	

1a. What strategic priority does this program address?

Early Learning

1b. What does this program do?

The Child Care Subsidy program increases children's access to early learning by assisting eligible parents/guardians with payments for child care. The purpose of the program is to ensure children have access to child care but also to help families with the cost of child care so they can focus on finding and holding steady jobs and/or attend school/training programs. Providing child care prevents children from being left in inappropriate, unsafe, or unsupervised environments. This program is primarily funded with the federal Child Care Development Fund (CCDF) block grant.

Children eligible for Child Care Subsidy include children in Protective Services (PS) and Income Maintenance (IM). Protective Services includes children in foster care or who receive preventive services through the Department of Social Services, Family Support Division. Income Maintenance includes children who meet the program and financial eligibility requirements for the particular type of Child Care Subsidy. Payment is made to child care providers per Section 210.211, RSMo., who are legally operating child care and contracted with DESE, including licensed and license-exempt programs, to serve subsidy-eligible children.

Traditional Child Care
The current income eligibility limit is a three (3) person household up to 150% of the Federal Poverty Level (FPL). Parents are required to share in the cost through a sliding fee scale based on household income. Sliding fees are waived for special needs or protective service children receiving care. The traditional income thresholds for child care subsidies shall be a full benefit for individuals with an income level which is less than or equal to 150% of the federal poverty level.

Transitional Child Care (TCC) provides a gradual phase-out for families with increasing income who have been receiving traditional child care subsidy. In 2022, this benefit was expanded to include a third level of eligibility. TCC is only available to families who first received traditional child care subsidy. Compared to Traditional level, TCC households have an increased share in the cost of care due to their increased income and continued eligibility.

- Income eligibility for Transitional Child Care Level 1 (TCC1) shall be 151 percent of poverty but not to exceed 185 percent of poverty. The applicant shall be responsible for paying the sliding fee to the provider.

- Income eligibility for Transitional Child Care Level 2 (TCC2) shall be 186 percent of poverty but not to exceed 215 percent of poverty. The applicant shall be responsible for paying the sliding fee to the provider.

- Income eligibility for Transitional Child Care Level 3 (TCC3) shall be 216 percent of poverty but not to exceed 242 percent of poverty. The applicant is responsible for paying the sliding fee to the provider.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Child Care Subsidy (Income Maintenance)
Program is found in the following core budget(s): Child Care Subsidy Program

HB Section(s):   2.365

Child Care Provider Rates

The State pays a base rate determined by geographic area, type of facility (e.g., child care center, group child care home, or family child care home), duration of care (full, half, or partial day) and the age of the child (infant/toddler, preschool or school-age).

When providers meet the following qualifications, their base rate may be enhanced:

Offer care after 7 p.m. and before 6 a.m., and/or on Saturday/Sunday for a 15% enhancement to the base rate for that child
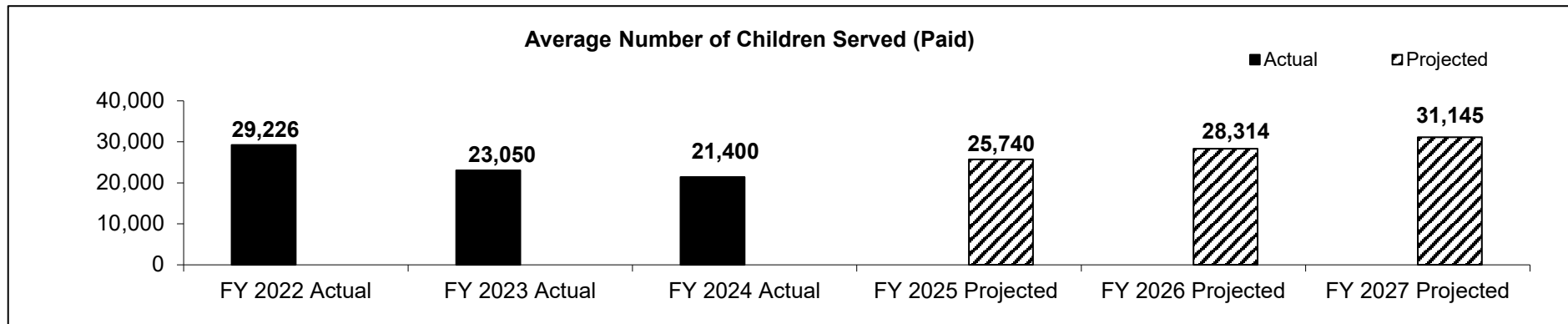
Offer care to a child with special needs for a 25% enhancement to the base rate for that child

Accredited by an accrediting organization recognized by the Department for a 20% enhancement to the base rate for the program

Accredited by an accrediting organization recognized by the Department, and whose enrollment consists of more than half of the children are subsidy-eligible, for a 30% enhancement to the base rate for the program

Effective July 1, 2024, the base rate paid for infants and toddlers is at the 100th percentile of the most recent market rate survey (2022), and the base rate for preschool and school-age children is at the 65th percentile.

2a. Provide an activity measure(s) for the program.

Average Number of Children Served (Paid)

■ Actual   ▨ Projected

FY 2022 Actual	29,226
FY 2023 Actual	23,050
FY 2024 Actual	21,400
FY 2025 Projected	25,740
FY 2026 Projected	28,314
FY 2027 Projected	31,145

Note: In response to COVID-19, for some months in FY 2022, providers were paid based on full authorization/enrollment.
Note: Child count is based on the child having an active application and utilization for subsidy services, for both PS and IM children.
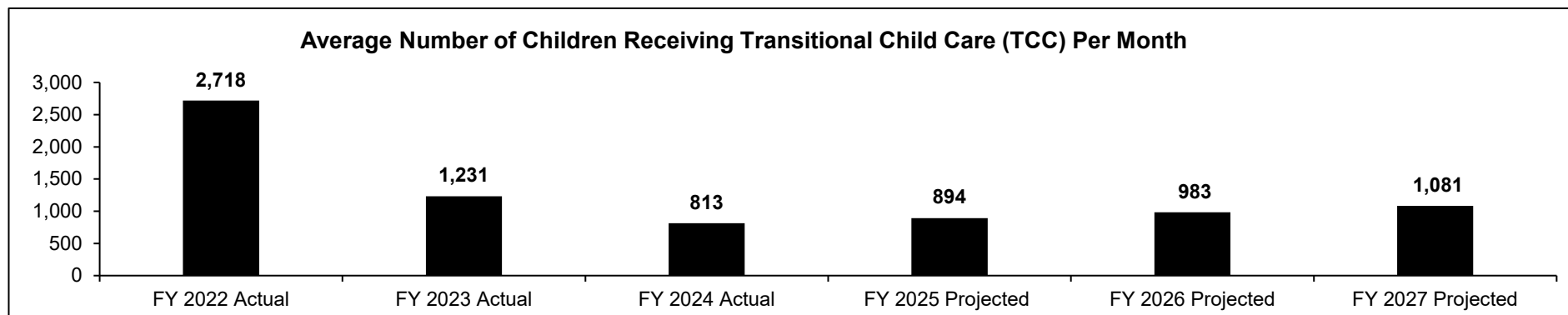
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   HB Section(s): _____2.365_____
Child Care Subsidy (Income Maintenance)
Program is found in the following core budget(s): Child Care Subsidy Program

Average Number of Children Receiving Transitional Child Care (TCC) Per Month

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Children	2,718	1,231	813	894	983	1,081

Note: Child count is based on the child having an active application and utilization for subsidy services, for both PS and IM children.
Note: In response to COVID-19, for some months in FY 2022, providers were paid based on full authorization/enrollment.

2b. Provide a measure(s) of the program's quality.

Percent of Children in Licensed, Subsidized Care per 12 Month Average

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Percent	85.0%	84.0%	83.0%	86.0%	89.0%	93.0%

Note: Percent of children based on both PS and IM children.

Department of Elementary and Secondary Education   HB Section(s): _____**2.365**_____
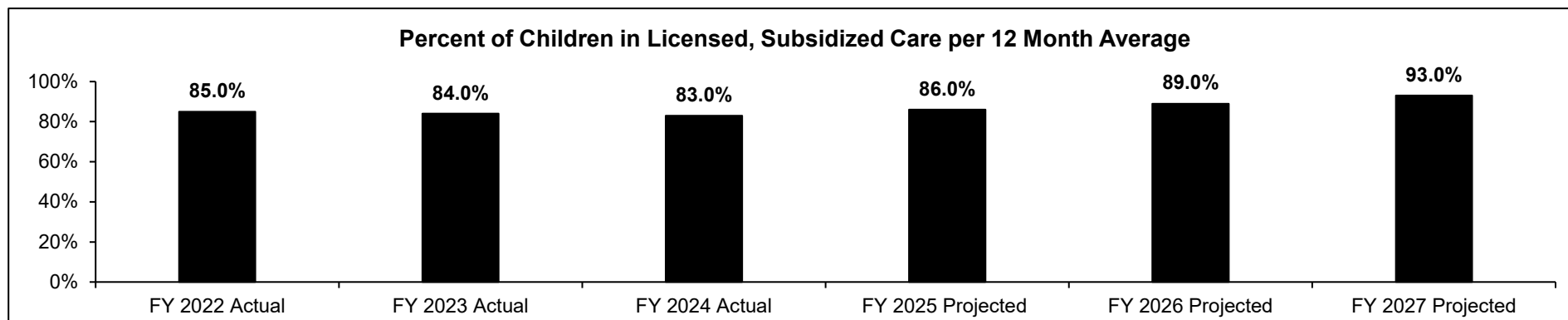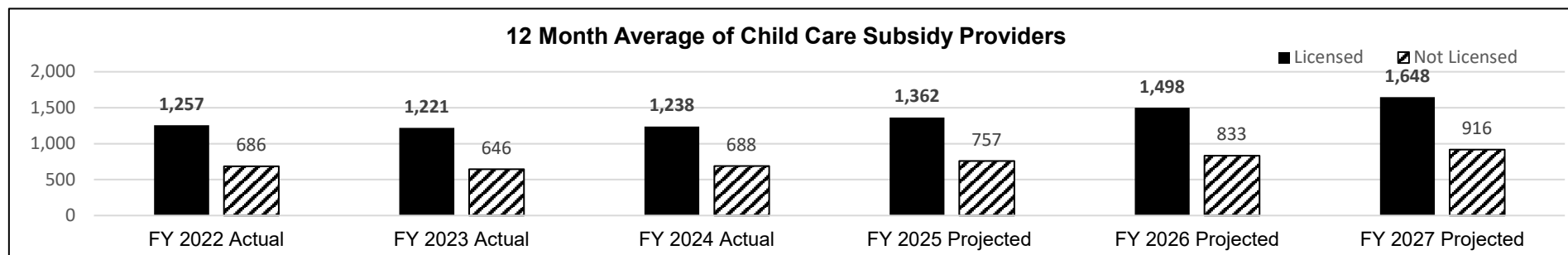**Child Care Subsidy (Income Maintenance)**
Program is found in the following core budget(s): Child Care Subsidy Program

2c. Provide a measure(s) of the program's impact.

12 Month Average of Child Care Subsidy Providers

	Licensed	Not Licensed
FY 2022 Actual	1,257	686
FY 2023 Actual	1,221	646
FY 2024 Actual	1,238	688
FY 2025 Projected	1,362	757
FY 2026 Projected	1,498	833
FY 2027 Projected	1,648	916

2d. Provide a measure(s) of the program's efficiency.

Reason for Care: Approved Households						
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Education	585	719	1,501	1,651	1,816	1,998
Employment	11,446	11,107	12,323	13,555	14,911	16,402
Homeless	35	78	169	186	204	225
Incapacitated Parent	128	128	28	31	34	37
Job Search	N/A	N/A	1,715	1,887	2,075	2,283
Other	N/A	N/A	1,306	1,437	1,580	1,738
Protective Services	6,421	5,825	4,729	5,202	5,722	6,294
Special Need	54	67	89	98	108	118
Training	246	324	306	337	370	407
Total:	18,915	18,248	22,166	24,383	26,821	29,503

The above data was pulled for June of each year from the DSS Monthly Early Childhood report for 2022 and 2023 and the OOC Monthly Subsidy Data report for 2024.
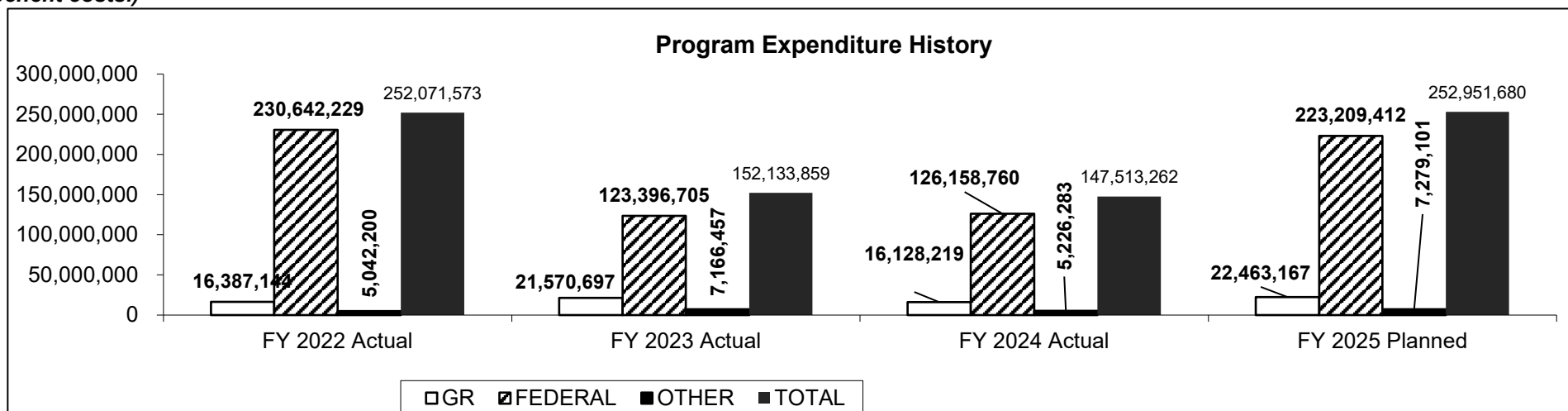
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Child Care Subsidy (Income Maintenance)
Program is found in the following core budget(s): Child Care Subsidy Program

HB Section(s):   2.365

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	GR	FEDERAL	OTHER	TOTAL
FY 2022 Actual	16,387,144	230,642,229	5,042,200	252,071,573
FY 2023 Actual	21,570,697	123,396,705	7,166,457	152,133,859
FY 2024 Actual	16,128,219	126,158,760	5,226,283	147,513,262
FY 2025 Planned	22,463,167	223,209,412	7,279,101	252,951,680

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

Early Childhood Development Education and Care Fund (0859).

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

State statute: Sections 161.215, 208.044, and 208.046, RSMo.; 13 CSR 35-32.040; Federal Regulation: 45 CFR 98.10.

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

Yes. The federal CCDF block grant funds subsidy and quality subsidy supports. This block grant is broken down into three types of funding: mandatory, matching, and discretionary. To receive mandatory funding, a state must maintain the Maintenance of Effort (MOE). The CCDF reimbursement rate for matching funding is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35%, and the federal match 65%.

7. Is this a federally mandated program? If yes, please explain.   No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):**	**2.370**
Child Care Subsidy (Children's Division)		
Program is found in the following core budget(s): Child Care Subsidy Program		

1a. What strategic priority does this program address?
Early Learning

1b. What does this program do?
The Child Care Subsidy program increases children's access to early learning by assisting eligible parents/guardians with payments for child care. The purpose of the program is to ensure children have access to child care but also to help families with the cost of child care so they can focus on finding and holding steady jobs and/or attend school/training programs. Providing child care prevents children from being left in inappropriate, unsafe, or unsupervised environments. This program is funded with the federal Child Care Development Fund (CCDF) block grant.

"Eligible Child" means: (A) A child who resides with a parent who meets the program and financial eligibility requirements for the particular type of Child Care Subsidy and who is: 1. a citizen of the United States of America or a qualified alien; and 2. under the age of thirteen (13); or 3. under the age of eighteen (18) and classified as having a special need; or 4. under age nineteen (19) and still in school and in need of child care.

Children eligible for Child Care Subsidy include children in Protective Services (PS) and Income Maintenance (IM). Protective Services includes children in foster care or who receive preventive services through the Department of Social Services, Family Support Division. Income Maintenance includes children who meet the program and financial eligibility requirements for the particular type of Child Care Subsidy. Payment is made to child care providers per Section 210.211, RSMo. who are legally operating child care and contracted with DESE, including licensed and license-exempt programs, to serve subsidy-eligible children.

Traditional Child Care
The current income eligibility limit is a three (3) person household up to 150% of the Federal Poverty Level (FPL). Parents are required to share in the cost through a sliding fee scale based on household income. Sliding fees are waived for children with special needs or Protective Services. The traditional income thresholds for child care subsidies shall be a full benefit for individuals with an income level which is less than or equal to 150% of the federal poverty level.

Transitional Child Care
Transitional Child Care (TCC) provides a gradual phase-out for families with increasing income who have been receiving traditional child care subsidy. In 2022, this benefit was expanded to include a third level of eligibility. TCC is only available to families who first received traditional child care subsidy. Compared to Traditional level, TCC households have an increased share in the cost of care due to their increased income and continued eligibility.
- Income eligibility for Transitional Child Care Level 1 (TCC1) shall be 151 percent of poverty but not to exceed 185 percent of poverty. The applicant shall be responsible for paying the sliding fee to the provider.
- Income eligibility for Transitional Child Care Level 2 (TCC2) shall be 186 percent of poverty but not to exceed 215 percent of poverty. The applicant shall be responsible for paying the sliding fee to the provider.
- Income eligibility for Transitional Child Care Level 3 (TCC3) shall be 216 percent of poverty but not to exceed 242 percent of poverty. The applicant is responsible for paying the sliding fee to the provider.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):**   **2.370**
Child Care Subsidy (Children's Division)
Program is found in the following core budget(s): Child Care Subsidy Program

Child Care Provider Rates
The State pays a base rate determined by geographic area, type of facility (child care center, group child care home, or family child care home), duration of care (full, half, or partial day) and the age of the child (infant/toddler, preschool or school-age).
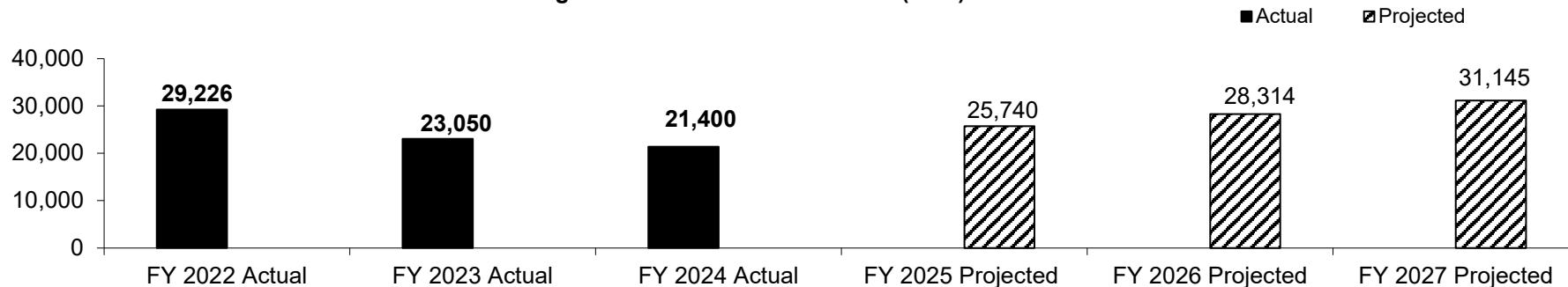
When providers meet the following qualifications, their base rate may be enhanced:

 -Offer care after 7 p.m. and before 6 a.m., and/or on Saturday/Sunday for a 15% enhancement to the base rate for that child
 -Offer care to a child with special needs for a 25% enhancement to the base rate for that child
 -Accredited by an accrediting organization recognized by the Department for a 20% enhancement to the base rate for the program
 -Accredited by an accrediting organization recognized by the Department, and whose enrollment consists of 50% or more subsidy-eligible children, for a 30%

Effective July 1, 2024, the base rate paid for infants and toddlers is at the 100th percentile of the most recent market rate survey (2022), and the base rate for preschool and school-age children is at the 65th percentile.

2a. Provide an activity measure(s) for the program.

Average Number of Children Served (Paid)

■Actual ☒Projected

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
29,226	23,050	21,400	25,740	28,314	31,145

Note: In response to COVID-19, for some months in FY 2022, providers were paid based on full authorization/enrollment.
Note: Child count is based on the child having an active application and utilization for subsidy services, for both PS and IM children.

PROGRAM DESCRIPTION
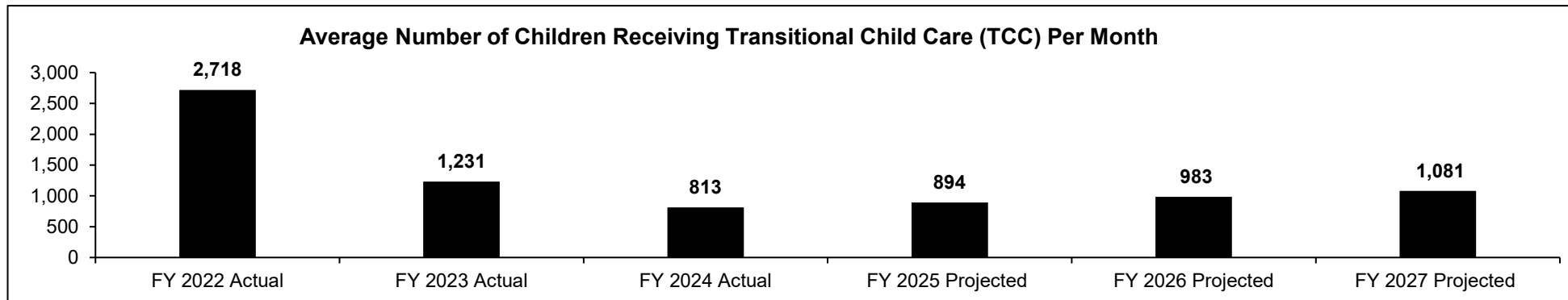
Department of Elementary and Secondary Education   AB Section(s):   2.370
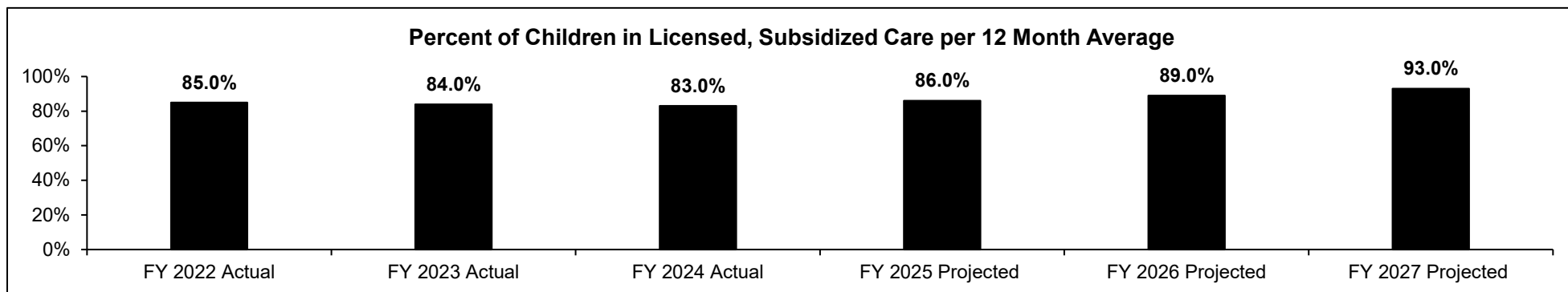Child Care Subsidy (Children's Division)
Program is found in the following core budget(s): Child Care Subsidy Program

Average Number of Children Receiving Transitional Child Care (TCC) Per Month

2,718	1,231	813	894	983	1,081
FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected

Note: In response to COVID-19, for some months in FY 2022, providers were paid based on full authorization/enrollment.
Note: Child count is based on the child having an active application and utilization for subsidy services, for both PS and IM children.

2b. Provide a measure(s) of the program's quality.

Percent of Children in Licensed, Subsidized Care per 12 Month Average

85.0%	84.0%	83.0%	86.0%	89.0%	93.0%
FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected

Note: Percent of children based on both PS and IM children.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** 2.370
Child Care Subsidy (Children's Division)	
Program is found in the following core budget(s): Child Care Subsidy Program	

2c. Provide a measure(s) of the program's impact.

12 Month Average of Child Care Subsidy Providers

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Licensed	1,257	1,221	1,238	1,362	1,498	1,648
Not Licensed	686	646	688	757	833	916

2d. Provide a measure(s) of the program's efficiency.

Reason for Care: Approved Households	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Education	585	719	1,501	1,651	1,816	1,998
Employment	11,446	11,107	12,323	13,555	14,911	16,402
Homeless	35	78	169	186	204	225
Incapacitated Parent	128	128	28	31	34	37
Job Search	N/A	N/A	1,715	1,887	2,075	2,283
Other	N/A	N/A	1,306	1,437	1,580	1,738
Protective Services	6,421	5,825	4,729	5,202	5,722	6,294
Special Need	54	67	89	98	108	118
Training	246	324	306	337	370	407
Total:	18,915	18,248	22,166	24,383	26,821	29,503

The above data was pulled for June of each year from the DSS Monthly Early Childhood report for 2022 and 2023 and the OOC Monthly Subsidy Data report for 2024.

PROGRAM DESCRIPTION

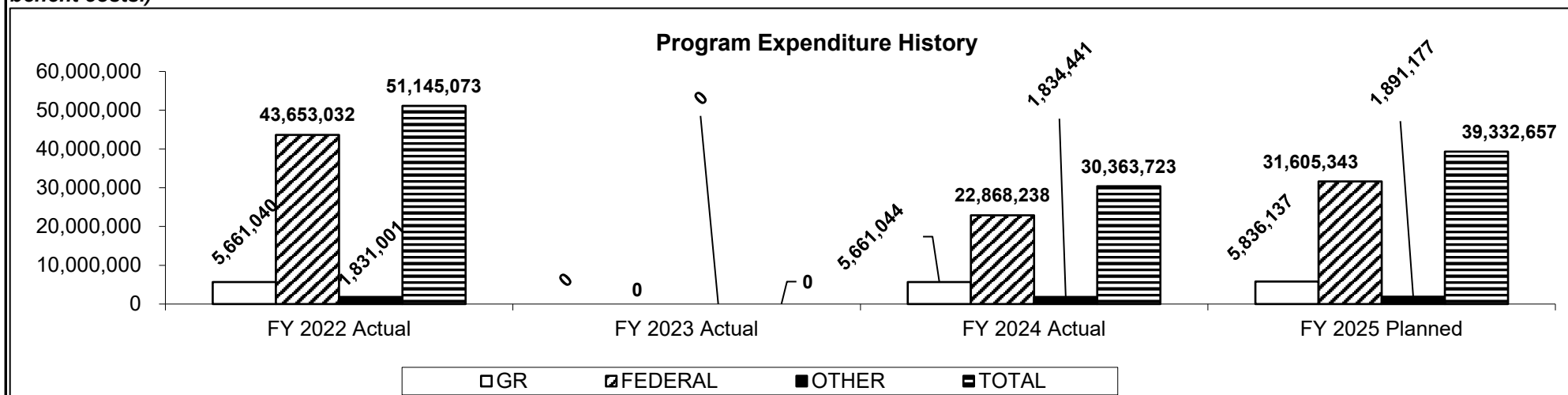|	
Department of Elementary and Secondary Education	**AB Section(s):** 2.370
Child Care Subsidy (Children's Division)	
Program is found in the following core budget(s): Child Care Subsidy Program	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	5,661,040	0	5,661,044	5,836,137
FEDERAL	43,653,032	0	22,868,238	31,605,343
OTHER	1,831,001	0	1,834,441	1,891,177
TOTAL	51,145,073	0	30,363,723	39,332,657

Legend: ☐GR ▨FEDERAL ■OTHER ⊟TOTAL

Note: DESE does not have access to the expenditure history for these funds priuor to FY 2022 and in FY 2023 funds are shown in the Child Care Subsidy (Income Maintenance) program.

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

Early Childhood Development Education and Care Fund (0859).

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

State statute: Sections 161.215, 208.044, and 208.046, RSMo.; 13 CSR 35-32.040; Federal Regulation: 45 CFR 98.10.

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

Yes. The federal CCDF block grant funds subsidy and quality subsidy supports. This block grant is broken down into three types of funding: mandatory, matching, and discretionary. To receive mandatory funding, a state must maintain the Maintenance of Effort (MOE). The CCDF reimbursement rate for matching funding is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35%, and the federal match 65%.

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

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
American Rescue Plan (ARP) Child Care - Discretionary

AB Section(s): 2.380

Program is found in the following core budget(s): ARP Discretionary

1a. What strategic priority does this program address?

Early Learning

1b. What does this program do?

The Child Care American Rescue Plan Act (ARPA) Discretionary grant was awarded to Missouri to provide relief for child care providers and provide support for families that need help affording child care. Missouri is utilizing the grant for the following activities: Retention of Child Care Staff; Startup and Expansion for Infants, Toddlers, Special Needs, and Non-Traditional Hours; Innovation Grants; Infant, Expansion/Upgrade for Existing Child Care programs; Startup New Child Care for Essential Workers and Small Businesses; Public High School and Higher Education Grants; Single Child Care Data System; Training for Financial Operations; Onsite Business/Technical Assistance; Wonderschool; Missouri Supporting Early Childhood Administrators (MO-SECA); Challenging Behaviors Training; Teacher Education And Compensation Helps (T.E.A.C.H.) scholarships; Quality Assurance Report program; Grant Administration; and Subsidy Rates.

Funds must be obligated by September 30, 2023 and liquidated by September 30, 2024.

2a. Provide an activity measure(s) for the program.

Application Type	Number of Approved Applications	Total Amount Requested
Start Up a New Child Care Program for Essential Workers	13	$1,506,535
Start Up a New Child Care Program for Small Business	4	$612,250
Start Up a New Child Care Program Innovation Match	15	$2,600,000
Recruitment (New Hire) Grant	570	$18,897,247
Start-up A New Child Care Program - Licensed	35	$1,227,160
Child Care Expansion for Infants and Toddlers	14	$222,750
Retention of Child Care Staff	1,468	$43,600,000
Enhancement of a Child Care Program	1,413	$4,167,880
Total	3532	$72,833,822

Note: Data as of June 30, 2024

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s): __2.380__

American Rescue Plan (ARP) Child Care - Discretionary

Program is found in the following core budget(s): ARP Discretionary

2b. Provide a measure(s) of the program's quality.

Administrators of Licensed Child Care Centers and Family Child Care Providers contracted with DESE to receive subsidy payments were eligible to receive free leadership and business training through the MO-SECA training program. Data as of July 31, 2024.

Missouri Supporting Early Childhood Administrators (MO-SECA)	
Large Centers	77
Small Centers	316
Family Childcare	73
Total Number of Centers Approved to Particpate in MO-SECA	466

Number of Administrators	
Total Registered	731
Total Approved from Subsidized Programs	686

2c. Provide a measure(s) of the program's impact.

Child care providers who responded to, and were approved for, a grant to recruit and hire new child care employees.

Recruitment of Child Care Staff (New Hire) Grants		
Total Number of Programs Approved for Funds	570	$18,897,246.52
Number of Full-Time Employee Vacancies Reimbursed	1,535	$15,941,087.21
Number of Part-Time Employee Vacancies Reimbursed	1,024	$2,956,159.31

Note: Data as of July 9, 2024

2d. Provide a measure(s) of the program's efficiency.

In FY 2024, a contracted vendor provided Customer Service Representatives to help answer phone calls from child care providers.

Phone Calls Received in FY 2024	Average Time to Answer Call	Average Handling Time
16,191	11 seconds	5 minutes, 38 seconds

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   2.380
American Rescue Plan (ARP) Child Care - Discretionary
Program is found in the following core budget(s): ARP Discretionary

3   **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)**

Program Expenditure History

	FY 21 Actual	FY 22 Actual	FY 24 Actual	FY 25 Planned
GR	0	0	0	0
FEDERAL	0	3,676,427	97,035,051	149,331,531
OTHER	0	0	0	0
TOTAL	0	3,676,427	97,035,051	149,331,531

Y-axis: 0 — 50,000,000 — 100,000,000 — 150,000,000 — 200,000,000

Legend: ☐GR ▨FEDERAL ■OTHER ▤TOTAL
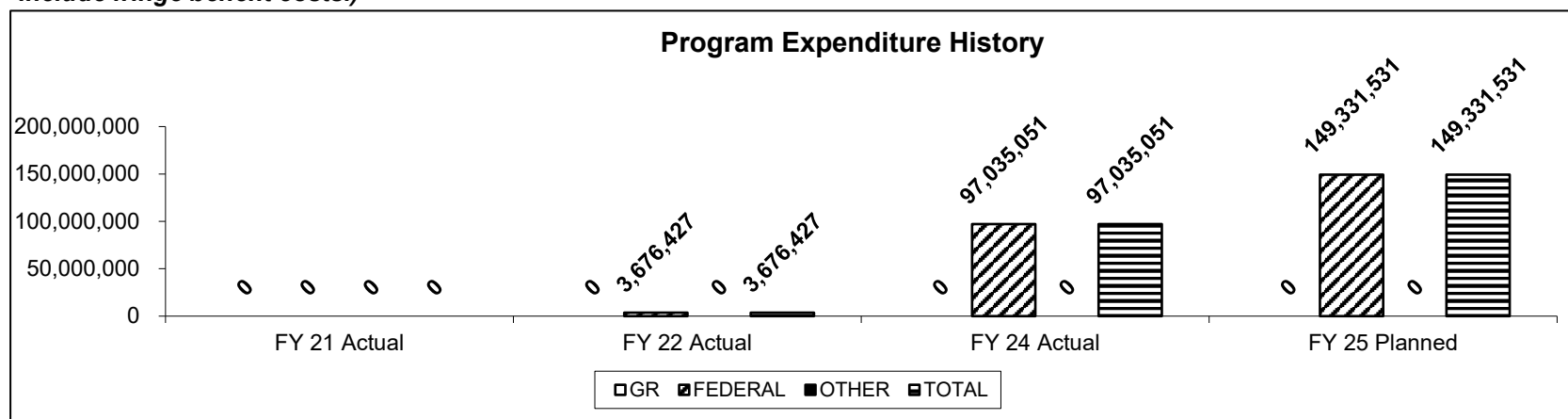
Note: Expenditures will not start until FY 2022 for ARP funds.

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

N/A

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

American Rescue Plan (ARP) Act 2021 [P.L. 117-2].

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

No

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

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

STL Police Foundation

AB Section(s): 2.355

Program is found in the following core budget(s): STL Police Foundation

1a. What strategic priority does this program address?
Early Learning

1b. What does this program do?
Federal funds for the St. Louis Police Department Foundation to receive a start-up grant for a new child care program. Grant award must be matched on a 50/50 basis.

2a.   Provide an activity measure(s) for the program.
The grant was awarded in October 2023.

2b. Provide a measure(s) of the program's quality.
Chlid Care program anticipated to be licensed thorugh the department by June 30, 2025.

2c.   Provide a measure(s) of the program's impact.
Child Care program has applied for a capacity of 75 children.

2d. Provide a measure(s) of the program's efficiency.
The St. Louis Police Foundation will match the grant on a 50/50 basis.

PROGRAM DESCRIPTION
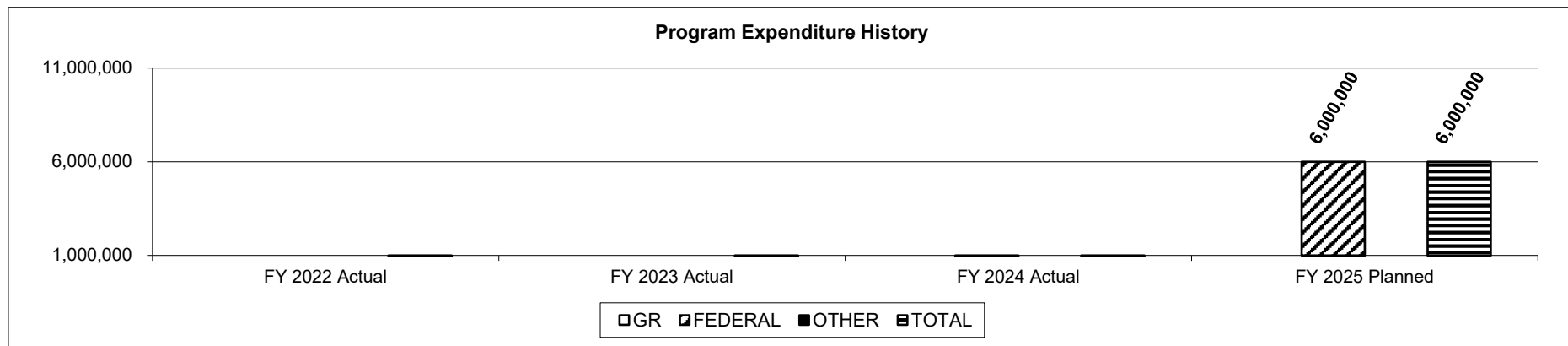
Department of Elementary and Secondary Education   **AB Section(s):** ___2.355___
STL Police Foundation
Program is found in the following core budget(s): STL Police Foundation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
FEDERAL				6,000,000
TOTAL				6,000,000

Legend: □ GR ☑ FEDERAL ■ OTHER ▤ TOTAL

(Y-axis: 1,000,000 / 6,000,000 / 11,000,000)

4. What are the sources of the "Other " funds?
   N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
   American Rescue Plan (ARP) Act 2021 [P.L. 117-2].

6. Are there federal matching requirements? If yes, please explain.
   No

7. Is this a federally mandated program? If yes, please explain.
   No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Language Equality and Acquisition for Deaf Kids (LEAD-K)

Program is found in the following core budget(s): Language Equality and Acquisition for Deaf Kids (LEAD-K)

AB Section(s): ___2.345___

1a. What strategic priority does this program address?

Early Learning

1b. What does this program do?

House Bill (HB) 447, Section 161.396 established the Language Equality and Acquisition for Deaf Kids (LEAD-K) program. The purpose of the program is to promote kindergarten readiness to ensure children who are deaf or hard of hearing have a strong language foundation to be ready for school. The department selected language developmental milestones from existing standardized norms to develop a resource for use by parents to monitor and track expressive and receptive language acquisition and developmental stages toward American Sign Language (ASL) and English literacy of children who are deaf or hard of hearing, selected existing tools/assessments for educators that can be used to assess the language and literacy development of children who are deaf or hard of hearing, provided parent tools and resources, established an advisory committee, and will provide an annual report beginning with the 2024-2025 school year.

Department of Elementary and Secondary Education   AB Section(s):   **2.345**
Language Equality and Acquisition for Deaf Kids (LEAD-K)
Program is found in the following core budget(s): Language Equality and Acquisition for Deaf Kids (LEAD-K)

2a. Provide an activity measure(s) for the program.

In FY 2024, an Advisory Committee was developed to solicit input from experts on the selection of language developmental milestones for children who are deaf or hard of hearing that are equivalent to milestones for children who are not deaf or hard of hearing. Six meetings were held.

Name	12/6/23 10:30 am	1/19/24 1:00 pm	2/16/24 1:00 pm	4/8/24 10:00 am	5/6/24 10:00 am	6/21/24 1:00 pm	Deaf/HH/Hearing & Title
Benfield, JoAnn	No	Yes Virtual	No	Yes	No	No	Missouri School for the Deaf Assistant Superintendent
Brown, Jessica	No	Yes Virtual	Yes	No	Yes	No	Community
Cockrum, Leslie	Yes	Yes	Yes	Yes	Yes	No	DESE, Vocational Rehabilitation
Daily, Christopher	Yes	Yes	Yes	Yes	No	Yes	Missouri School for the Deaf Superintendent
Davis, Becky	Yes	Yes	Yes	Yes	Yes	Yes	Missouri Commission for the Deaf and Hard of Hearing Director
Dignan, Jennifer	Yes	No	Yes	No	No	No	Parent
Corogenes, Clark	Yes	Yes	Yes	Yes	Yes	Yes	Missouri Association of the Deaf
Evans, Mallory	Yes	Yes Virtual	Yes	Yes	Yes	Yes	Speech Pathologist
Gettemeier, Dawn	Yes Virtual	No	Yes	Yes	No	No	Teacher
Hatchett, Nicole	Yes	Yes	Yes	Yes	Yes	Yes	Speech Pathologist
Ivy, Lisa	No	No	Yes	No	Yes	No	DESE, Office of Childhood
Jodlowski, Zack	Yes	Yes Virtual	No	Yes	Yes	No	Special School District Teacher
Kinde, Taylor	Yes	Yes	Yes	Yes	Yes	No	DHSS, Newborn Screening
Maness, Jodeen	Yes	Yes	Yes	Yes	Yes	Yes	DESE, Office of Childhood
Mengwasser, Claire	Yes	Yes	Yes	No	Yes	No	Missouri School for the Deaf
Nieva, Jessica	No	No	No	No	No	No	Community
Rackers, Meghan	Yes	Yes	Yes	Yes	Yes	Yes	DESE, Office of Childhood
Robertson, Aimee	Yes	Yes	Yes	Yes	No	Yes	Parent
Stefurak, Brittany	Yes	No	No	No	No	No	Parent
Turner, Angela	Yes	No	Yes	No	Yes	Yes	Missouri School for the Deaf
Wheatley, Mark	Yes	Yes	Yes	Yes	Yes	Yes	DESE, Office of Special Education
Wilhelm, Brett +1	Yes	Yes	No	Yes	Yes	Yes	Community
Harper, Paul	Yes	No	No	No	No	No	DESE Legal
Luecke, Meghan	Yes	No	No	No	No	No	DESE Legal
Madden, Sarah	Yes	No	No	No	No	No	DESE Legal
Niekamp, Staci	----	Yes	Yes	Yes	Yes	Yes	DESE, Office of Childhood

In FY 2026, the Department will collect the number of language assessments given to children who are deaf or hard of hearing from birth to five years of age.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**AB Section(s):** __2.345__
Language Equality and Acquisition for Deaf Kids (LEAD-K)	
Program is found in the following core budget(s): Language Equality and Acquisition for Deaf Kids (LEAD-K)	

2b. Provide a measure(s) of the program's quality.

In FY 2024, the Department developed a parent resource website (https://earlyconnections.mo.gov/language-equality-and-acquisition-deaf-kids-lead-k-act) to include language developmental milestones for children who are deaf or hard of hearing and who use ASL, English, or both. The parent resource includes informational materials from Missouri hospitals and available services and programs.

In FY 2026, the Department will survey stakeholders on the quality of LEAD-K materials made available to parents and collect data on the survey responses.

2c. Provide a measure(s) of the program's impact.

In FY 2025, the Department will develop a method to track assessment data. In FY 2026, Department will collect the percent of children with language developmental milestones below age expectations.

2d. Provide a measure(s) of the program's efficiency.

In FY 2026, Department will collect the number of children assessed compared to number of children identified.
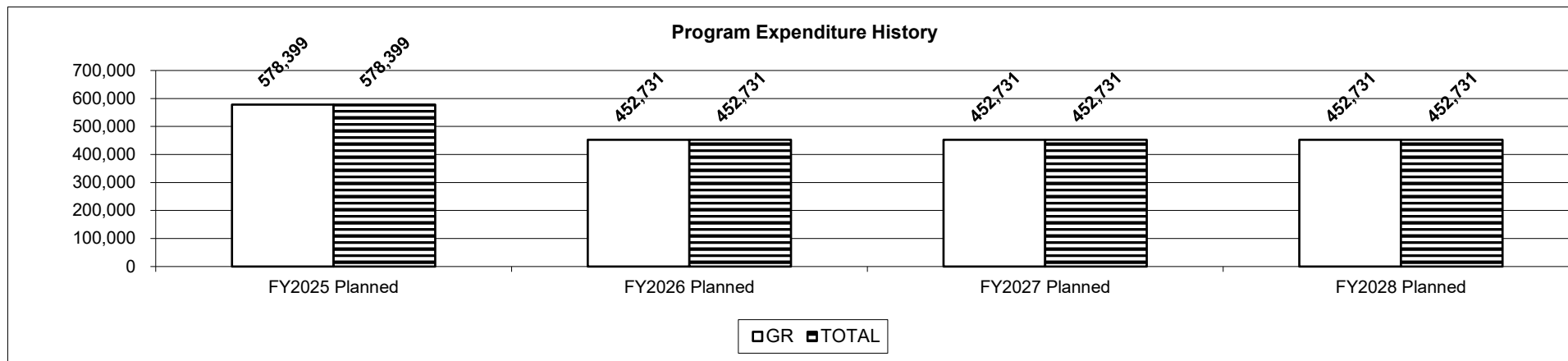
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):**   **2.345**
Language Equality and Acquisition for Deaf Kids (LEAD-K)
Program is found in the following core budget(s): Language Equality and Acquisition for Deaf Kids (LEAD-K)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY2025 Planned	FY2026 Planned	FY2027 Planned	FY2028 Planned
GR	578,399	452,731	452,731	452,731
TOTAL	578,399	452,731	452,731	452,731

□GR ▪TOTAL

*Totals are reduced by the 3% governor reserve. FY25 included one time ITSD Funds of $143,557.00.

4. What are the sources of the "Other " funds?
   N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
   House Bill (HB) 447, Section 161.396

6. Are there federal matching requirements? If yes, please explain.
   No

7. Is this a federally mandated program? If yes, please explain.
   No

Department of Elementary and Secondary Education	**AB Section(s):** ___2.430___
Missouri Charter Public School Commission	
Program is found in the following core budget(s): Missouri Charter Public School Commission	

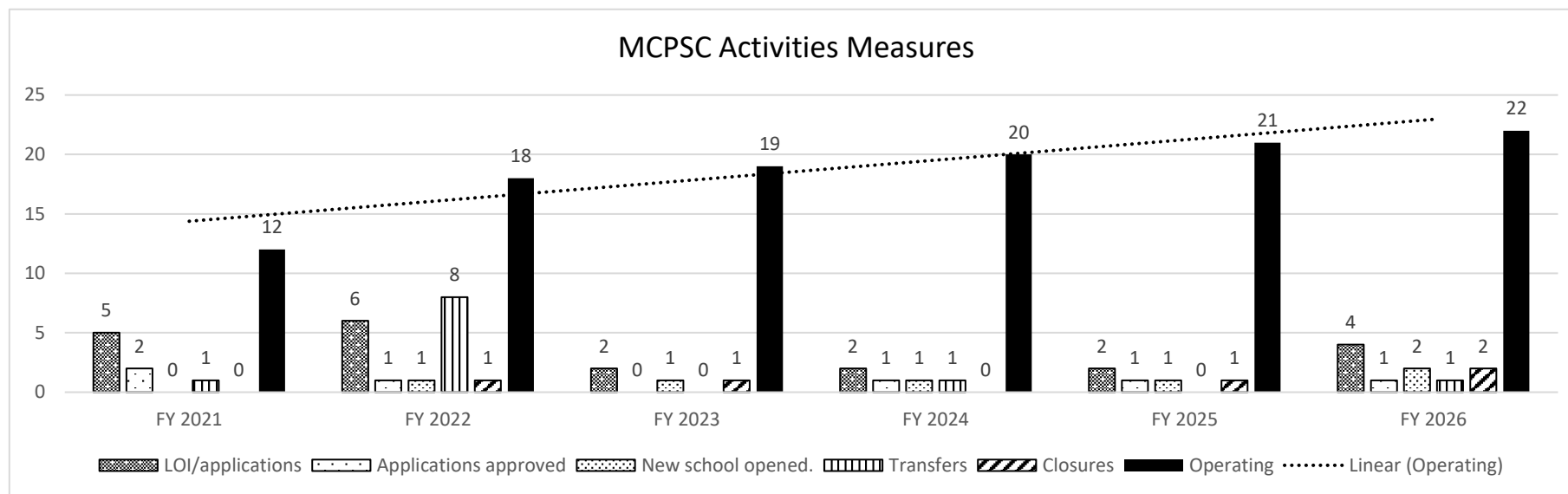**1a. What strategic priority does this program address?**

Early Learning, Literacy, Success Ready Students & Workforce Development and, Safe & Healthy schools.

1b. What does this program do?

Missouri Charter Public School Commission (MCPSC) aids in providing access to opportunity. MCPSC increases the number of quality public school seats in St. Louis City, Kansas City, & Normandy by:
• Evaluating and approving new and renewing charter public schools, with an eye on quality, innovation, community need and equity;
• Monitoring the operations, finances, governance, learning environment, and academics of sponsored charter schools for compliance to statutes & the school's performance contract;
• Closing charter schools that fail;
• Reporting to parents, taxpayers and lawmakers the facts about our performance and the performance of the schools in our portfolio;
• Support the growth and development of existing and potential sponsors by giving access to tools, policies, practices and protocols; and
• Demonstrating public education sector accountability that is meaningful, transparent and streamlined.

2a. Provide an activity measure(s) for the program.

Chart: MCPSC Activities Measures

Legend: LOI/applications · Applications approved · New school opened. · Transfers · Closures · Operating · Linear (Operating)

- FY 2021: LOI/applications 5, Applications approved 2, New school opened 0, Transfers 1, Closures 0, Operating 12
- FY 2022: LOI/applications 6, Applications approved 1, New school opened 1, Transfers 8, Closures 1, Operating 18
- FY 2023: LOI/applications 2, Applications approved 0, New school opened 1, Closures 1, Operating 19
- FY 2024: LOI/applications 2, Applications approved 1, New school opened 1, Transfers 1, Closures 0, Operating 20
- FY 2025: LOI/applications 2, Applications approved 1, New school opened 1, Closures 1, Operating 21
- FY 2026: LOI/applications 4, Applications approved 1, New school opened 2, Transfers 1, Closures 2, Operating 22

PROGRAM DESCRIPTION

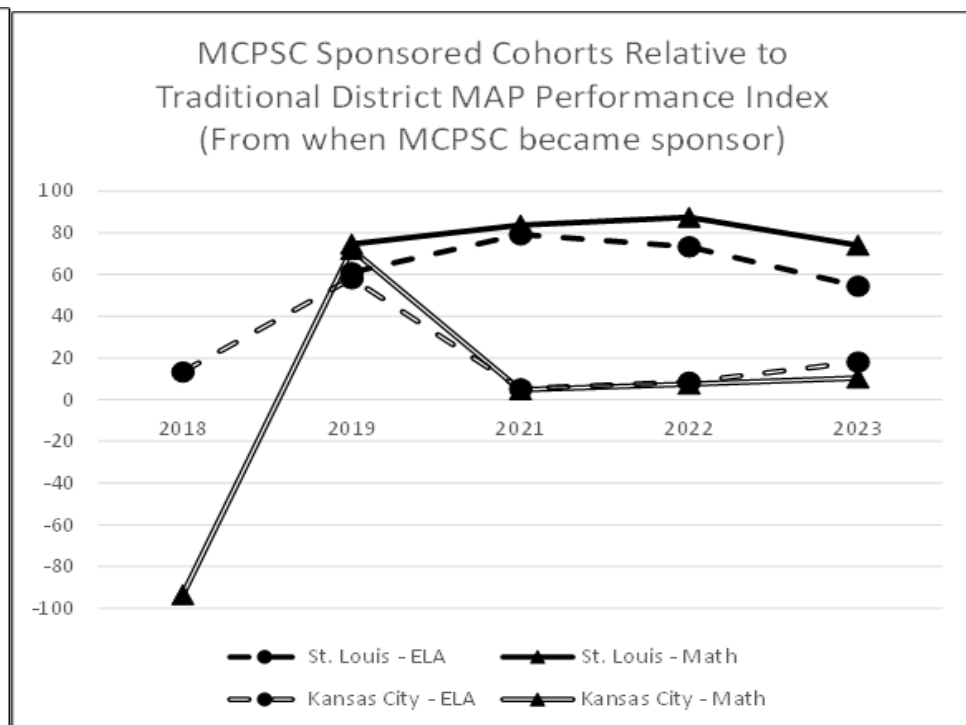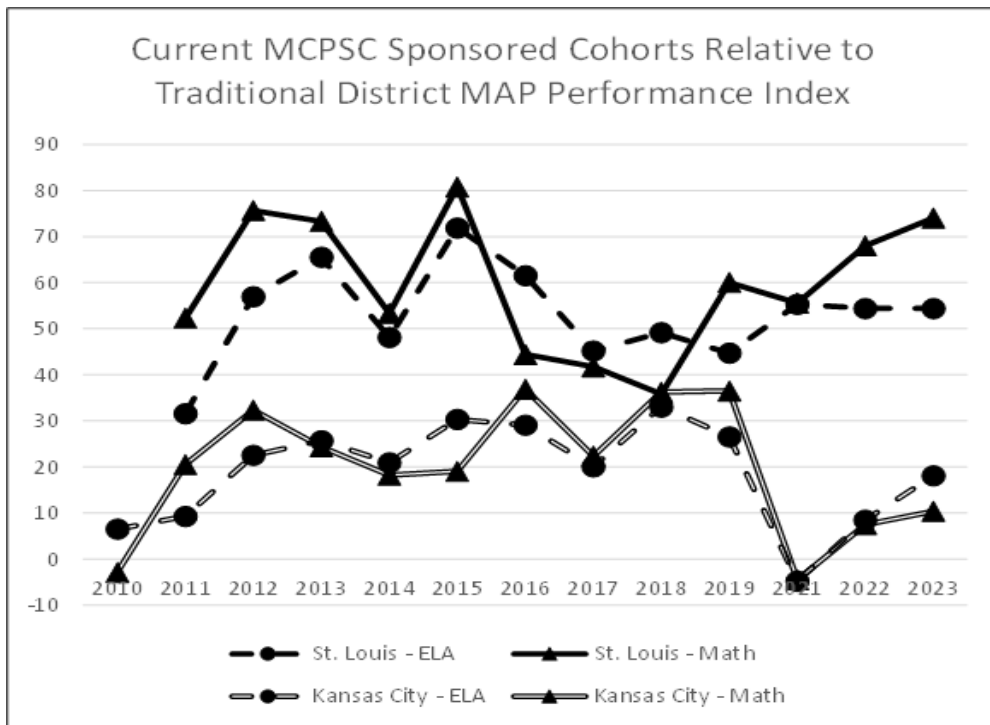| Department of Elementary and Secondary Education	AB Section(s): 2.430

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

2b. Provide a measure(s) of the program's quality.

Performance of charter schools sponsored by MCPSC

These graphs compare MCPSC sponsored charter schools to the local district on MAP test performance, using MPI*. The 0 axis is the local district. The graph on the left is the performance of the current portfolio. The graph on the right reflects performance when MCPSC became their sponsor. There are no data for FY 2020 due to the suspension of the annual MAP test.

https://mcpsc.mo.gov/sites/mcpsc/files/2019%20MAP%20Results.pdf

2b. The "0" axis represents the local district where the charter is located.
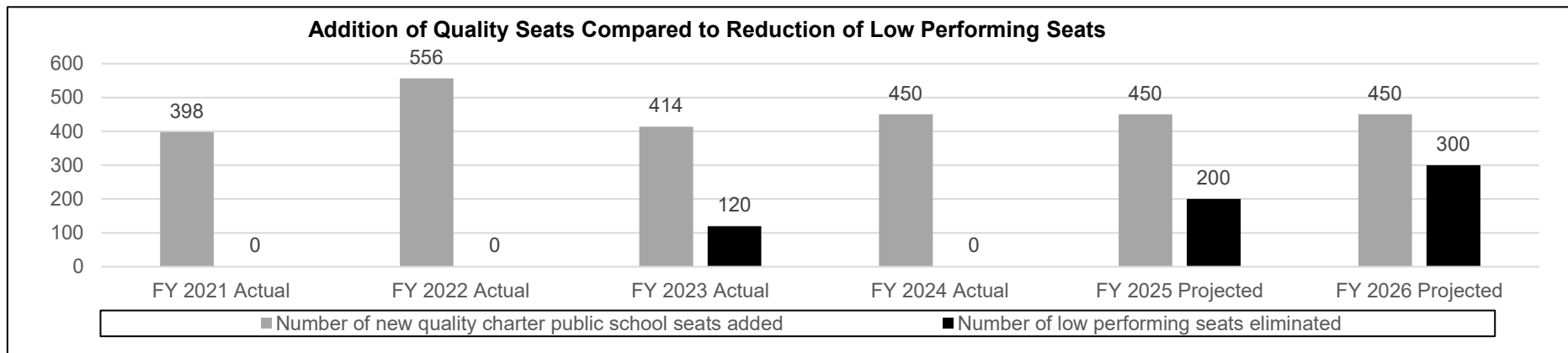
Department of Elementary and Secondary Education

AB Section(s):   2.430
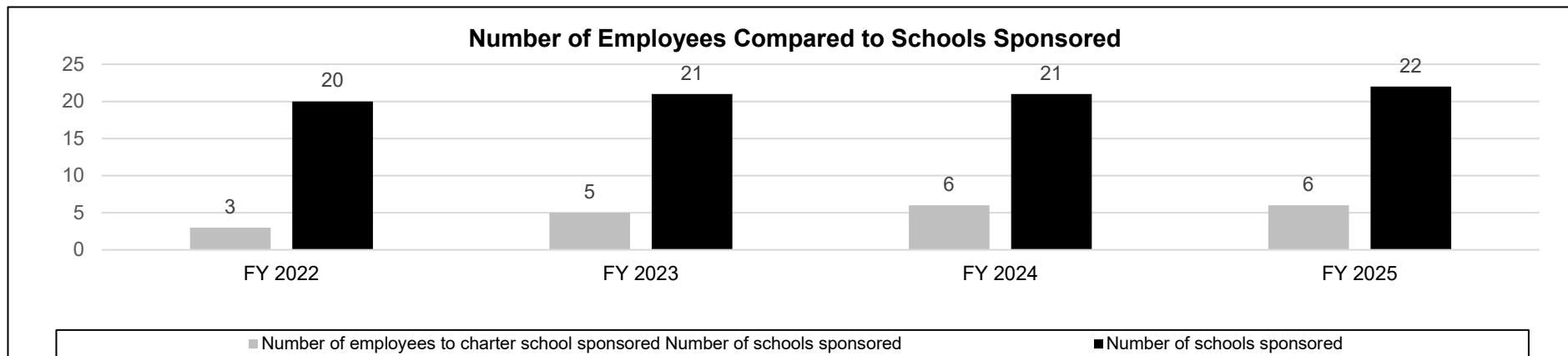
Missouri Charter Public School Commission

Program is found in the following core budget(s): Missouri Charter Public School Commission

2c. Provide a measure(s) of the program's impact.

Addition of Quality Seats Compared to Reduction of Low Performing Seats

- Number of new quality charter public school seats added
- Number of low performing seats eliminated

Note: The Commission had one closure in FY23, and zero school closures in FY21 FY22, and FY24. The number of new performing seats added and the number of low performing seats closed will change based on transfers and new applications.

2d. Provide a measure(s) of the program's efficiency.

Number of Employees Compared to Schools Sponsored

- Number of employees to charter school sponsored Number of schools sponsored
- Number of schools sponsored

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education AB Section(s): **2.430**
Missouri Charter Public School Commission
Program is found in the following core budget(s): Missouri Charter Public School Commission

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History
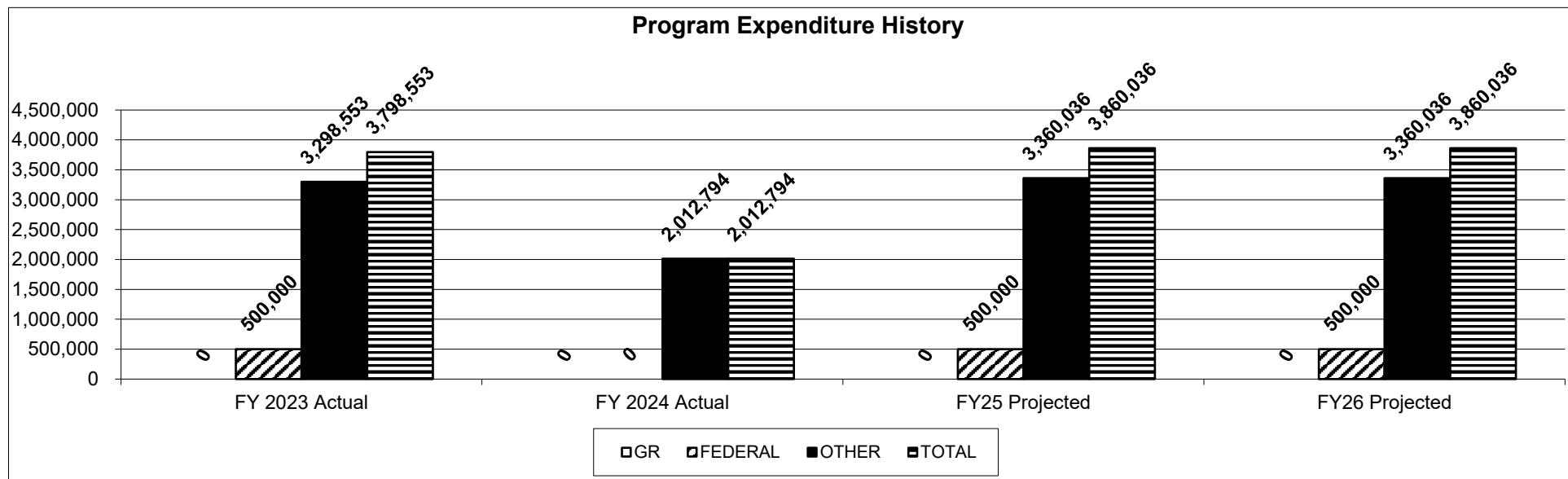
In FY21 MCPSC no longer required GR for operations.

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

Revolving Fund (0860-9261) fees are generated through sponsored schools, set in statute at 1.5% ADA capped at $125,000 (adjusted for inflation) per LEA.

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

Section 160.400-160.425

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

No

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

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Deaf & Hard of Hearing Awareness Program

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

AB Section(s):   2.435

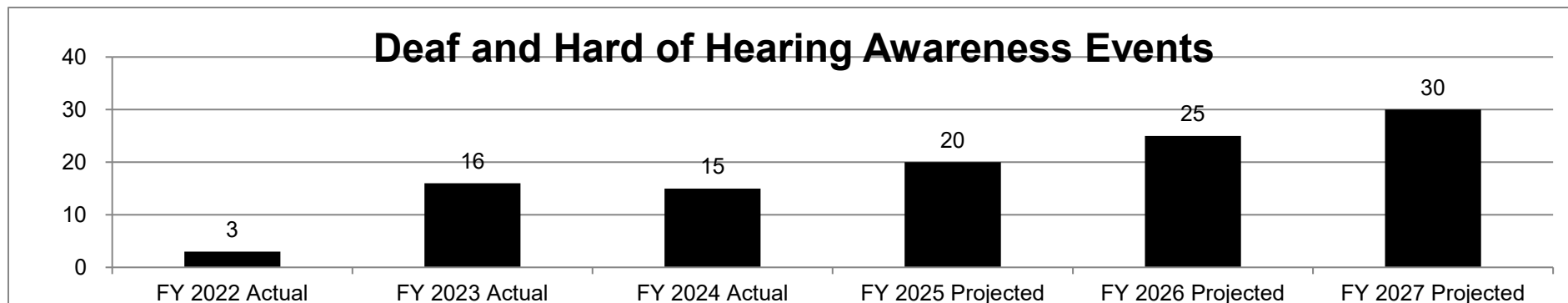**1a. What strategic priority does this program address?**

Family & Community Involvement

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing (MCDHH) raises awareness of Deaf and Hard of Hearing culture and issues surrounding hearing loss in order to help Deaf and Hard of Hearing Missourians by creating a more accepting and accessible community.

This program contacts programs and agencies providing sevices to Deaf and Hard of Hearing Missourians to assist in collaboration and access for the unigue needs of this community. Our HADP manager is working on establishing events through out the state, to bring awareness to the Hard of Hearing Distribution Program (HADP).

2a. Provide an activity measure(s) for the program.

Deaf and Hard of Hearing Awareness Events

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
	3	16	15	20	25	30

2b. Provide a measure(s) of the program's quality.

Quality of events is evidenced in the number of inquiries at events attended that target different intended groups who would use the program. MCDHH is in the process if developing improved assessment tools with the intent to make improvements to the program as needed.
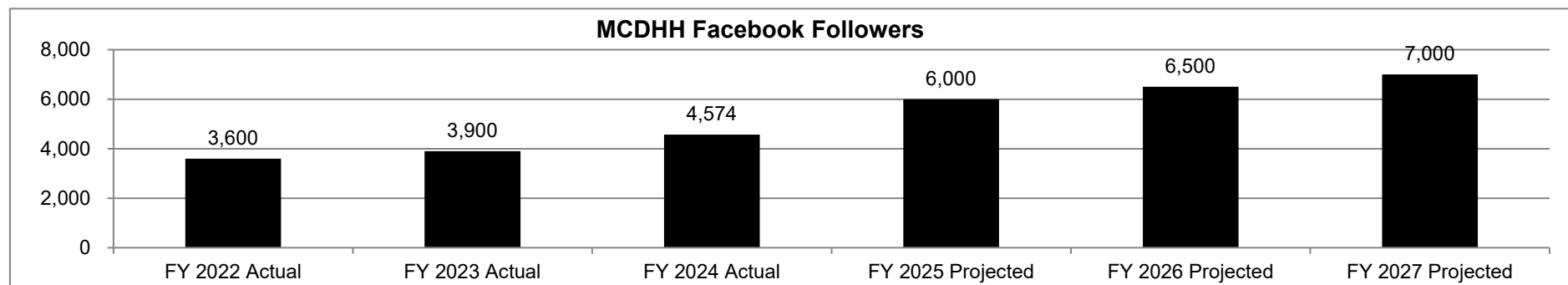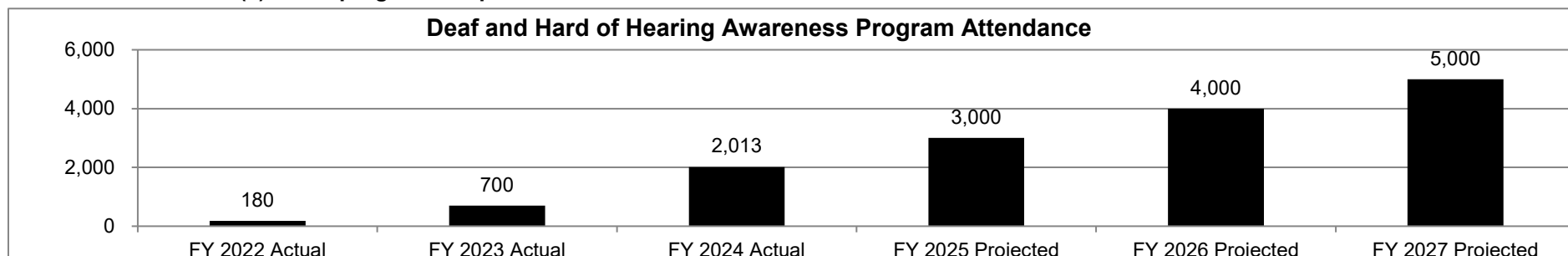
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   **2.435**
Deaf & Hard of Hearing Awareness Program
Program is found in the following core budget(s): MCDHH

2c. Provide a measure(s) of the program's impact.

Deaf and Hard of Hearing Awareness Program Attendance

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
180	700	2,013	3,000	4,000	5,000

MCDHH Facebook Followers

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
3,600	3,900	4,574	6,000	6,500	7,000

2d. Provide a measure(s) of the program's efficiency.

MCDHH evaluates the efficiency of the awareness programs by looking at how many individuals are reached at events compared to the expenses and staff hours used to plan and attend them. Over the few years, MCDHH has been sending fewer staff members to events, encouraging carpooling, and planning travel times to be the most cost effective in terms of both hotel costs and comp time earnings. MCDHH will continue to consider the ratio of quality and impact to cost as MCDHH moves forward in developing new Deaf and Hard of Hearing Awareness programs that are compatible with the needs of the deaf community.As you can see there has been an increase in attendence and oppurtunies for training. The cost for the events lowered a bit but that is due to the mini conference and and one day trainings.
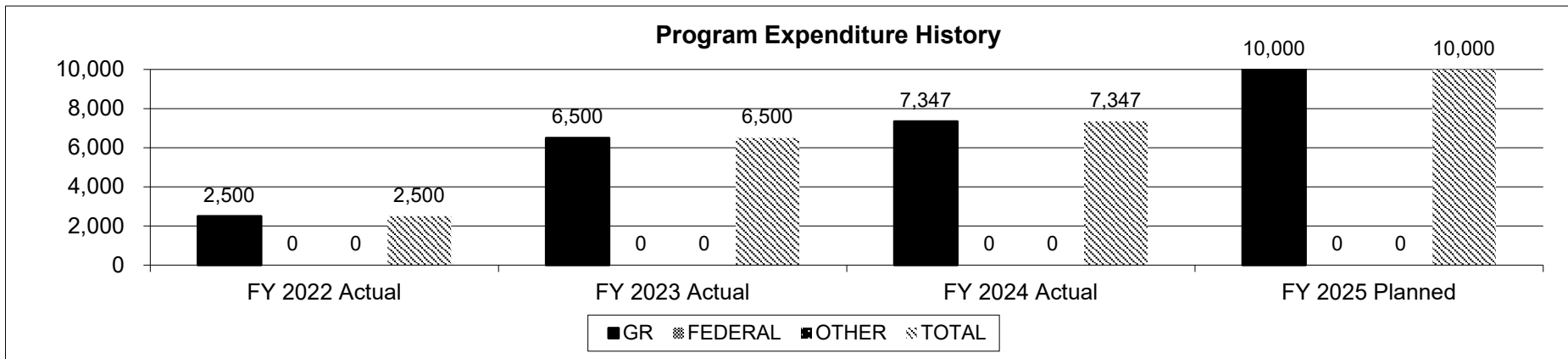
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):** ___2.435___

Deaf & Hard of Hearing Awareness Program

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

3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.** (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	2,500	6,500	7,347	10,000
FEDERAL	0	0	0	0
OTHER	0	0	0	0
TOTAL	2,500	6,500	7,347	10,000

4. **What are the sources of the "Other " funds?**

   N/A

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

   RSMo 161.405: The Missouri Commission for the Deaf and Hard of Hearing functions is an agency of the state to advocate public policies, regulations, and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons, and to promote new services whenever necessary. The commission shall promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness.

   Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

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

   No

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

   No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education	**AB Section(s):** ___2.440___
MO Interpreter Certification Service	
Program is found in the following core budget(s): MCDHH	

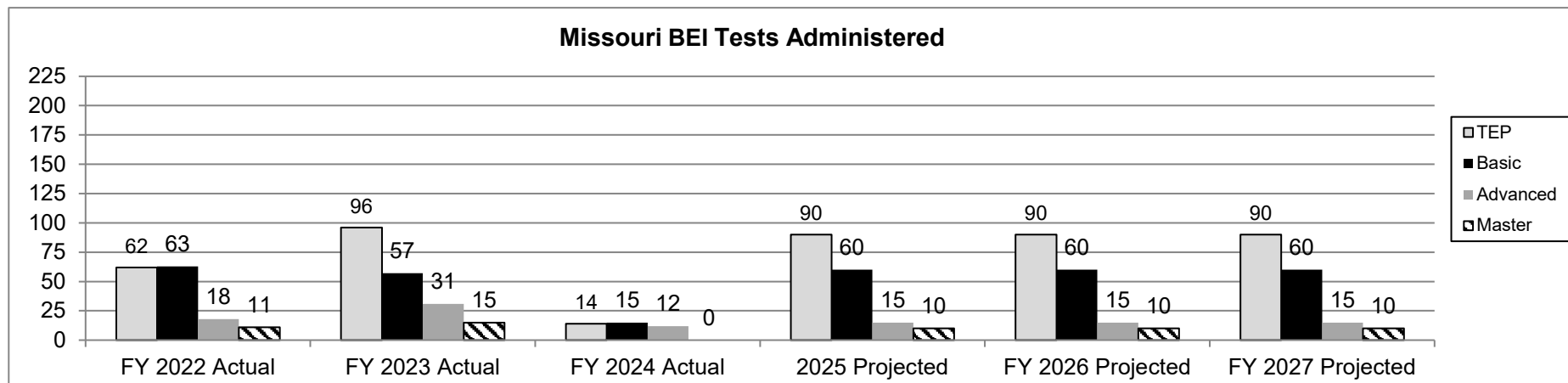**1a. What strategic priority does this program address?**

Family & Community Involvement

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing (MCDHH) coordinates a certification system for sign language interpreters to ensure Deaf and Hard of Hearing Missourians have access to quality interpreting services. The Missouri Interpreter Certification Service (MICS) measures and evaluates sign language interpreter proficiency using an empirically-based system. This system is measured according to standards of minimum competency set by certified and practicing interpreters, language and testing specialists, and language evaluators. The test originated in Texas and is currently used in Texas, Illinois, Wisconsin, Michigan and Missouri. Due to contracual issues testing was suspended in FY24. As of July 1, 2024 testing is still on hold yet negotiations are in progress.

The cost of the testing program includes a $10,000 annual lease to the State of Texas for written and performance testing materials. This cost is partially offset by fees charged to interpreters who take these tests, which are seen as some of the premier indicators of interpreter ability in the country. The BEI (Board for Evaluation of Interpreters) test used is highly respected around the country, and a number of other states are considering adopting it as their standard.

2a. Provide an activity measure(s) for the program.

Missouri BEI Tests Administered

Legend: TEP, Basic, Advanced, Master

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	2025 Projected	FY 2026 Projected	FY 2027 Projected
TEP	62	96	14	90	90	90
Basic	63	57	15	60	60	60
Advanced	18	31	12	15	15	15
Master	11	15	0	10	10	10

TEP (Test of English Proficiency)
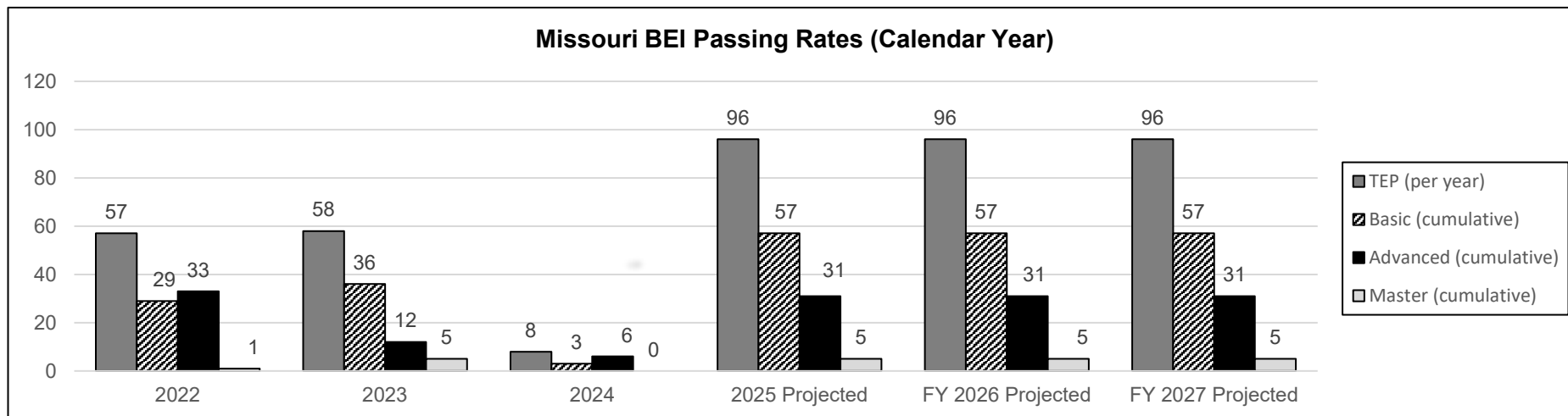
Department of Elementary & Secondary Education   AB Section(s):   2.440
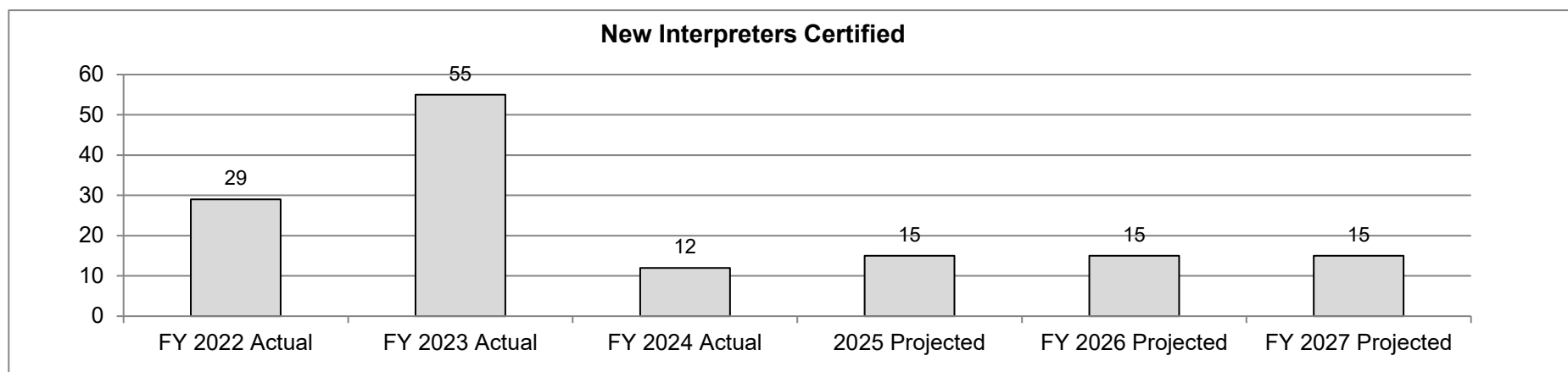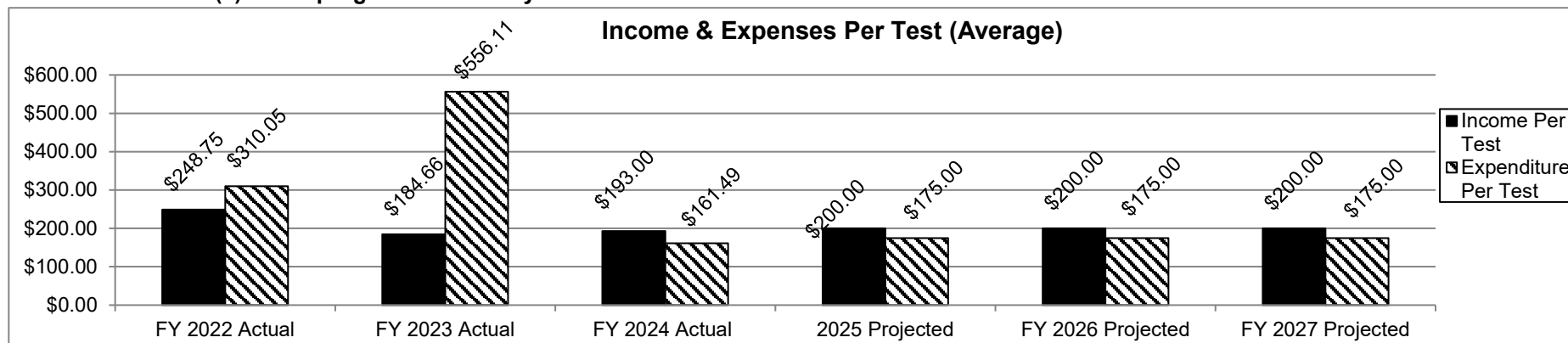
MO Interpreter Certification Service

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

2b.   Provide a measure(s) of the program's quality.

Missouri BEI Passing Rates (Calendar Year)

Legend:
- TEP (per year)
- Basic (cumulative)
- Advanced (cumulative)
- Master (cumulative)

Year	TEP (per year)	Basic (cumulative)	Advanced (cumulative)	Master (cumulative)
2022	57	29	33	1
2023	58	36	12	5
2024	8	3	6	0
2025 Projected	96	57	31	5
FY 2026 Projected	96	57	31	5
FY 2027 Projected	96	57	31	5

NOTE: Contract is still on Hold with the state of Texas.

2c.   Provide a measure(s) of the program's impact.

New Interpreters Certified

Year	New Interpreters Certified
FY 2022 Actual	29
FY 2023 Actual	55
FY 2024 Actual	12
2025 Projected	15
FY 2026 Projected	15
FY 2027 Projected	15

NOTE: When testing begins again the projections will be revaluated for FY 26 and FY 27 fiscal years.

PROGRAM DESCRIPTION

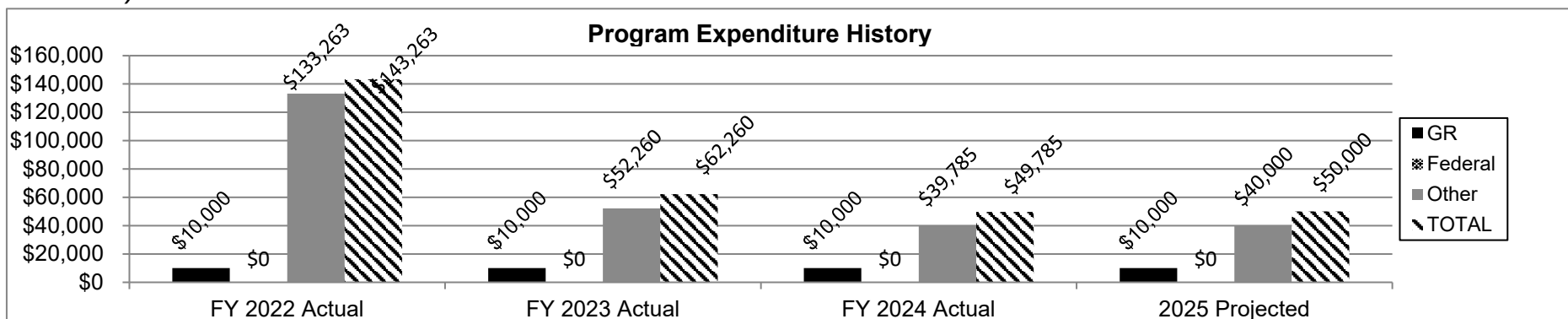|	
Department of Elementary & Secondary Education	**AB Section(s):** **2.440**
MO Interpreter Certification Service	
Program is found in the following core budget(s): MCDHH	

2d.   Provide a measure(s) of the program's efficiency.

Income & Expenses Per Test (Average)

FY 2022 Actual: Income Per Test $248.75, Expenditure Per Test $310.05
FY 2023 Actual: Income Per Test $184.66, Expenditure Per Test $556.11
FY 2024 Actual: Income Per Test $193.00, Expenditure Per Test $161.49
2025 Projected: Income Per Test $200.00, Expenditure Per Test $175.00
FY 2026 Projected: Income Per Test $200.00, Expenditure Per Test $175.00
FY 2027 Projected: Income Per Test $200.00, Expenditure Per Test $175.00

Note: Expenses include BEI Testing Lease, Rater Training, Rater Mileage, Rater Meals, Rater Lodging, Rater Compensation, Texas BEI Rating Services. Expenses do not include costs of staff, facilities, or equipment.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

FY 2022 Actual: GR $10,000, Federal $0, Other $133,263, TOTAL $143,263
FY 2023 Actual: GR $10,000, Federal $0, Other $52,260, TOTAL $62,260
FY 2024 Actual: GR $10,000, Federal $0, Other $39,785, TOTAL $49,785
2025 Projected: GR $10,000, Federal $0, Other $40,000, TOTAL $50,000

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

The cost of this testing is partially offset by fees charged to interpreters to take the written and performance versions of the test. In Missouri, MCDHH is the sole entity contracted to administer this test, and it is considered the performance standard of excellence for sign language interpreters around the country. MCDHH offers it to Missouri interpreters as well as those who come from out of state in order to take this test, which is currently only offered in five states nationally.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education	**AB Section(s):** ___2.440___
MO Interpreter Certification Service	
Program is found in the following core budget(s): MCDHH	

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

Department of Elementary and Secondary Education Rules 161.405 - Commission to function as agency of state - purpose - powers and duties.
The commission shall function as an agency of the state to advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons and to promote new services whenever necessary. The commission shall:
  (1) Develop a system of state certification for those individuals serving as interpreters of the deaf by:
    (a) Conducting evaluations
  (2) Maintain the quality of interpreting services by:
    (a) Conducting interpreter training workshops to update knowledge and skills
    (b)   Working closely with the institutions of higher education which provide, or plan to provide, instructional programs for learning sign language.
  (3) Conduct and maintain a census of the Deaf poulation in Missouri.
The board shall, with the approval of the commission :
  (4) Develop acceptable professional development activities to maintain certification
  (5) Investigate and implement the most appropriate testing model for interpreter certification
209.292 Board's powers and duties - evaluation team to be appointed, qualifications, expenses-removal from team, procedure.
The board shall, with the approval of the commission :
  (1) Develop acceptable professional development activities to maintain certification
  (2) Investigate and implement the most appropriate testing model for interpreter certification
209.302 Eligibility for evaluation. - An evaluation shall be available to the following, including, but not limited to:
  (1) New interpreters;
  (2) Uncertified, qualified interpreters;
  (3) Certified interpreters, advancing to another certification level;
  (4) An interpreter who is certified by a certification system other than the commission;
  (5) Uncertified interpreters who have not interpreted for one year or more; and
  (6) Interpreter trainers.
Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

6. Are there federal matching requirements? If yes, please explain.
  No
7. Is this a federally mandated program? If yes, please explain.
  No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**HB Section(s):** **2.440**
Deaf & Hard of Hearing Advocacy Program	
Program is found in the following core budget(s): MCDHH	

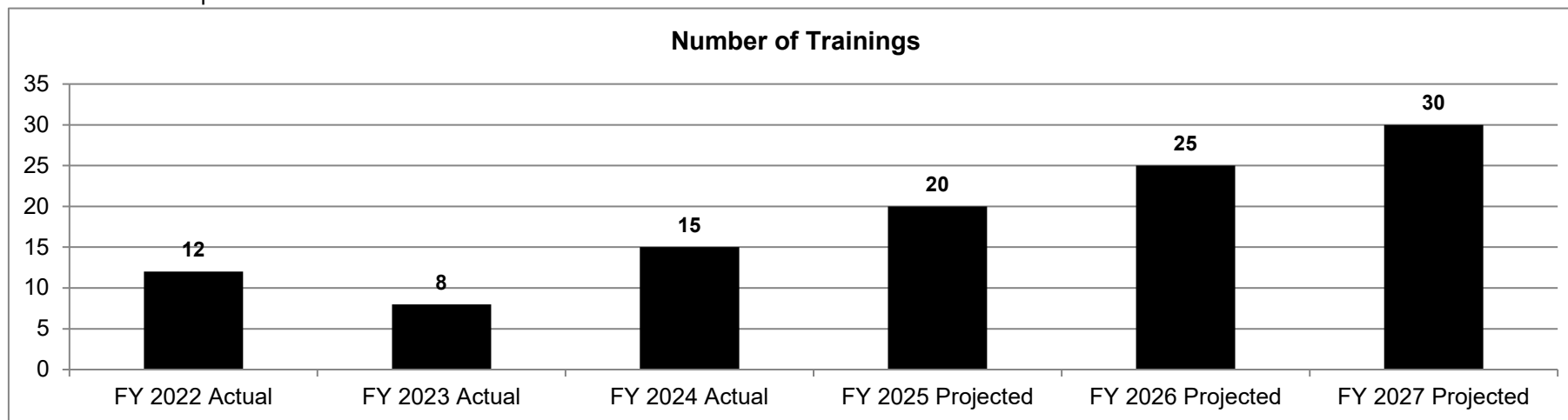**1a. What strategic priority does this program address?**

Family & Community Engagement

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing (MCDHH) provides advocacy services and trainings to help Deaf and Hard of Hearing Missourians by making more resources available to them. MCDHH also initiates legislation beneficial to deaf and hard of hearing Missourians and advocates for its passage. MCDHH also assists the legislature and other state agencies in the development of non-statutory public policies positively affecting people with hearing loss.

2a. Provide an activity measure(s) for the program.

MCDHH will begin tracking the number of requests for advocacy and will also begin reporting the number of trainings conducted. Due to changes in staff, accurate and complete historical information is not available.

Number of Trainings

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
12	8	15	20	25	30

MCDHH did not host trainings in FY21 due to COVID-19

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   HB Section(s): ___2.440___
Deaf & Hard of Hearing Advocacy Program
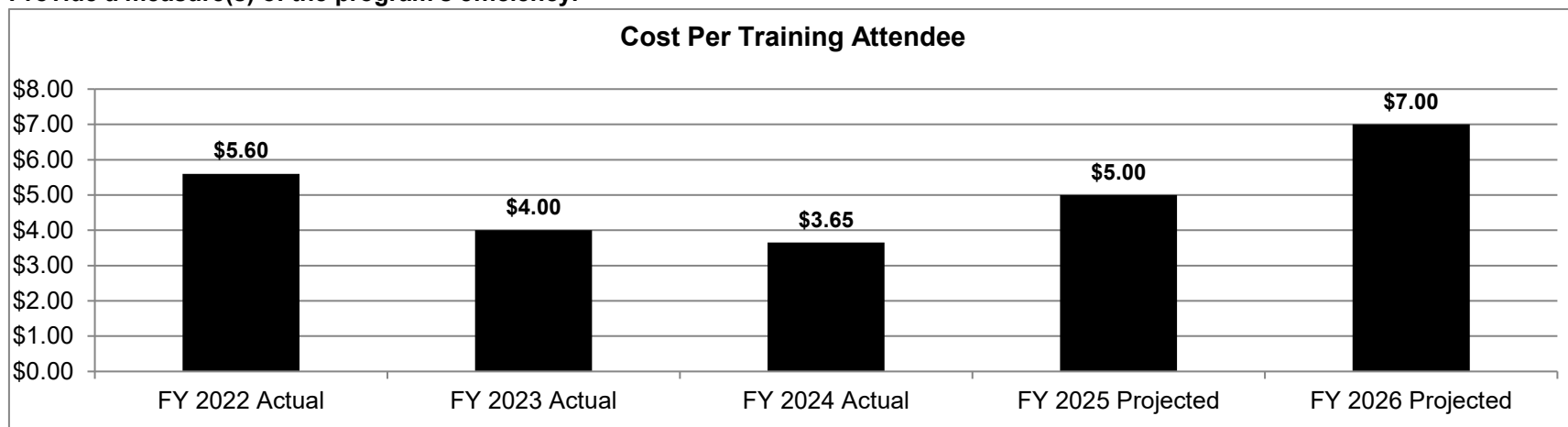**Program is found in the following core budget(s): MCDHH**

2b. Provide a measure(s) of the program's quality.

This year there was an increase number of trainings provided as staff reached out or were contacted by law enforcement agencies, emergency preparedness agencies, and educational agencies as well as community organizations. Continued connections with those agencies attest to the information and service provided. Projects such as Driver Examination ASL Translation and Emergency Planning videos are a result of those.

2c. Provide a measure(s) of the program's impact.

As connections with public services and consumers increase, MCDHH had begun to track the number of consumer contacts per quarter and track the service and completion of those events.
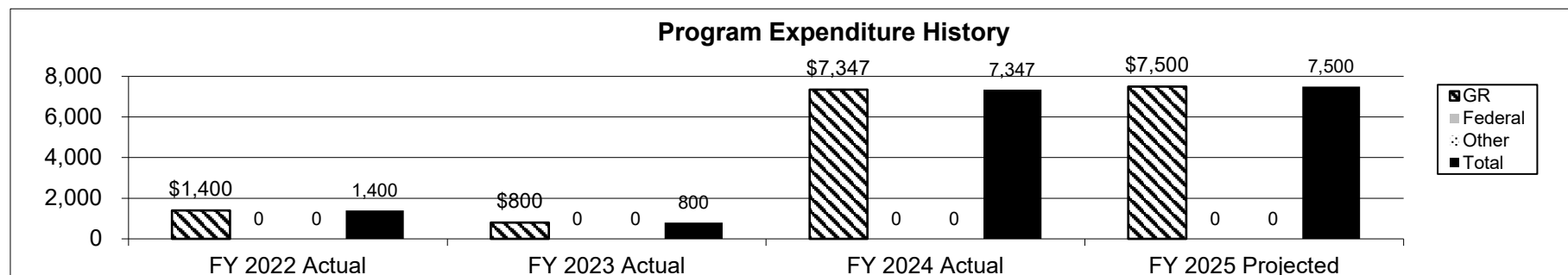
2d. Provide a measure(s) of the program's efficiency.

Cost Per Training Attendee

$5.60	$4.00	$3.65	$5.00	$7.00
FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education	**HB Section(s):** __2.440__
Deaf & Hard of Hearing Advocacy Program	
Program is found in the following core budget(s): MCDHH	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	GR	Federal	Other	Total
FY 2022 Actual	$1,400	0	0	1,400
FY 2023 Actual	$800	0	0	800
FY 2024 Actual	$7,347	0	0	7,347
FY 2025 Projected	$7,500	0	0	7,500

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

  None

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

  RSMo 161.405: The Missouri Commission for the Deaf and Hard of Hearing functions as an agency of the state to advocate public policies, regulations, and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons, and to promote new services whenever necessary. The commission shall promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness.

  Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

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

  No.

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

  No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   HB Section(s):   2.440
Missouri Interpreter Conference & Workshops Program
Program is found in the following core budget(s): MCDHH
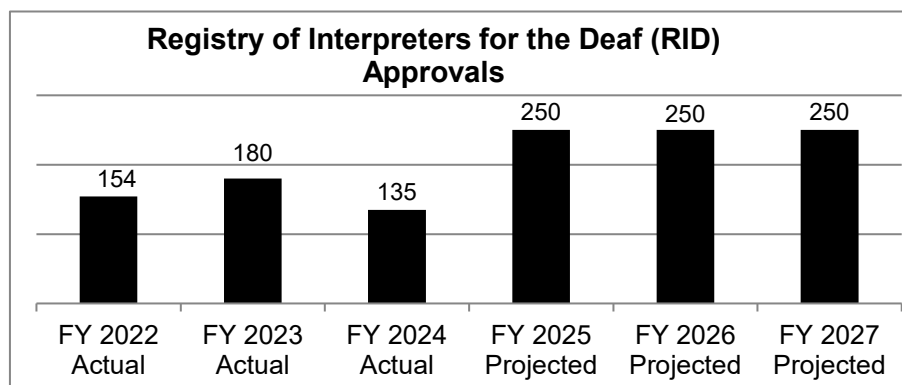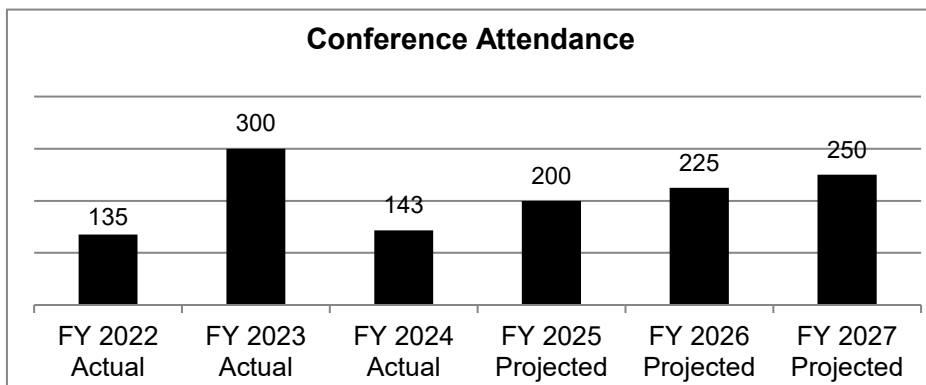
1a. What strategic priority does this program address?

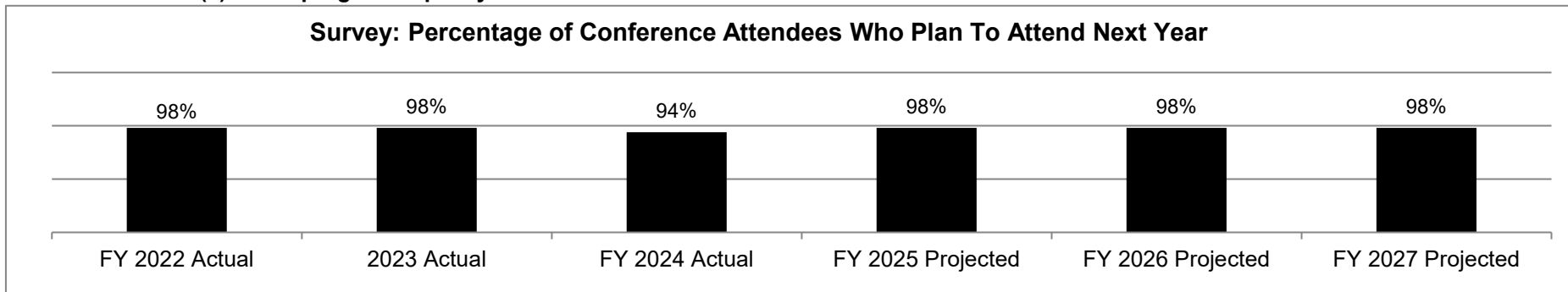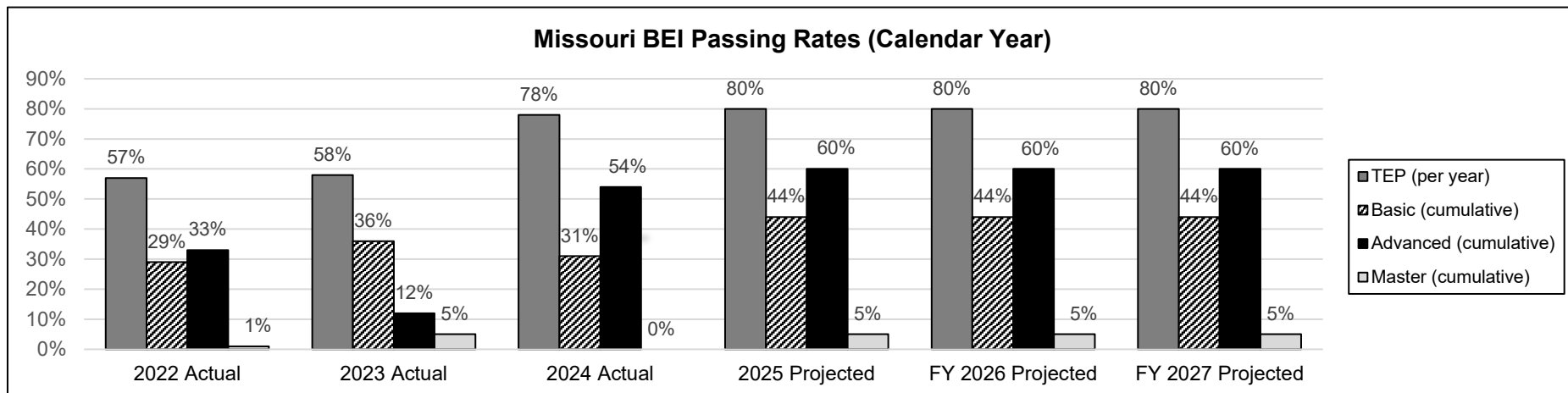Family & Community Engagement

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing (MCDHH) hosts the Missouri Interpreters Conference and approves workshops for the Registry of Interpreters for the Deaf (RID) to help sign language interpreters in Missouri access high-quality professional development resources.

2a. Provide an activity measure(s) for the program.

Conference Attendance

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
135	300	143	200	225	250

Registry of Interpreters for the Deaf (RID) Approvals

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
154	180	135	250	250	250

2b. Provide a measure(s) of the program's quality.

Survey: Percentage of Conference Attendees Who Plan To Attend Next Year

FY 2022 Actual	2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
98%	98%	94%	98%	98%	98%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **HB Section(s):** _____2.440_____
Missouri Interpreter Conference & Workshops Program
Program is found in the following core budget(s): MCDHH

2c. Provide a measure(s) of the program's impact.

Missouri BEI Passing Rates (Calendar Year)

	TEP (per year)	Basic (cumulative)	Advanced (cumulative)	Master (cumulative)
2022 Actual	57%	29%	33%	1%
2023 Actual	58%	36%	12%	5%
2024 Actual	78%	31%	54%	0%
2025 Projected	80%	44%	60%	5%
FY 2026 Projected	80%	44%	60%	5%
FY 2027 Projected	80%	44%	60%	5%

TEP testing is done at Interpreters Conference. MCDHH also, has and will set up testing at different college campuses and at the MCDHH office. Once testing starts again, these practices will be back in place.

2d. Provide a measure(s) of the program's efficiency.

Net Cost Per Conference Attendee

	Net Cost Per Conference Attendee
FY 2022 Actual	$148
2023 Actual	$300
FY 2024 Actual	$449
FY 2025 Projected	$450
FY 2026 Projected	$450
FY 2027 Projected	$450

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   HB Section(s): __2.440__
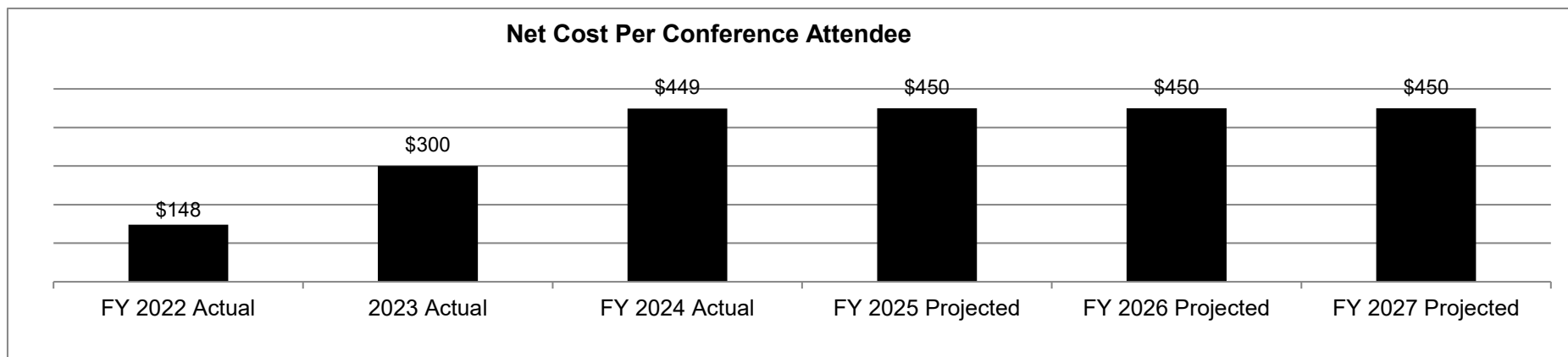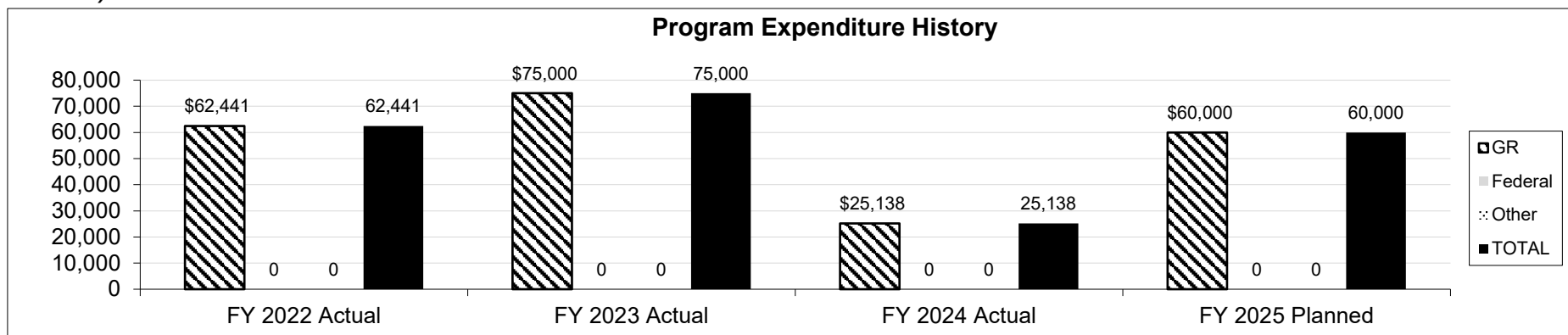**Missouri Interpreter Conference & Workshops Program**
Program is found in the following core budget(s): MCDHH

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	$62,441	$75,000	$25,138	$60,000
Federal	0	0	0	0
Other	0	0	0	0
TOTAL	62,441	75,000	25,138	60,000

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

   NA

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

   Section 161.405 RSMo

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

   No

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

   This program is not federally mandated, although Section 504 of the Americans with Disabilities Act requires that sign language interpreters be made available at educational facilities and other public venues across the state.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   HB Section(s):   2.440
Support Service Providers (SSP) Grant Program
Program is found in the following core budget(s): MCDHH

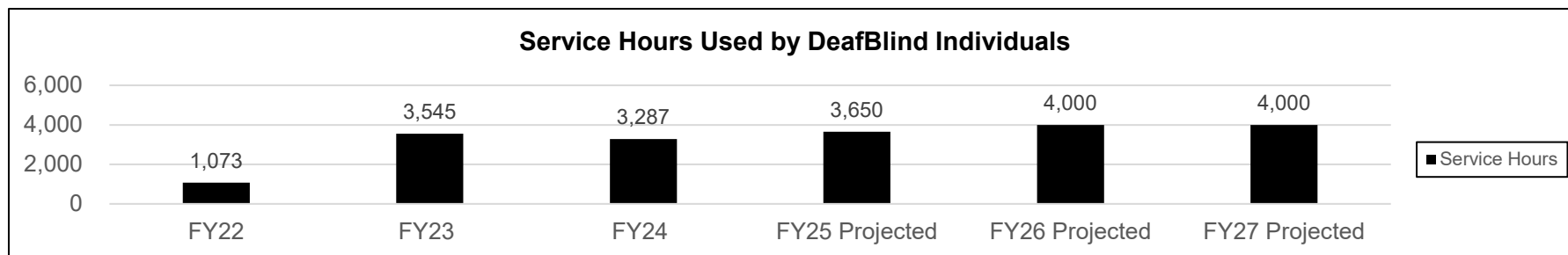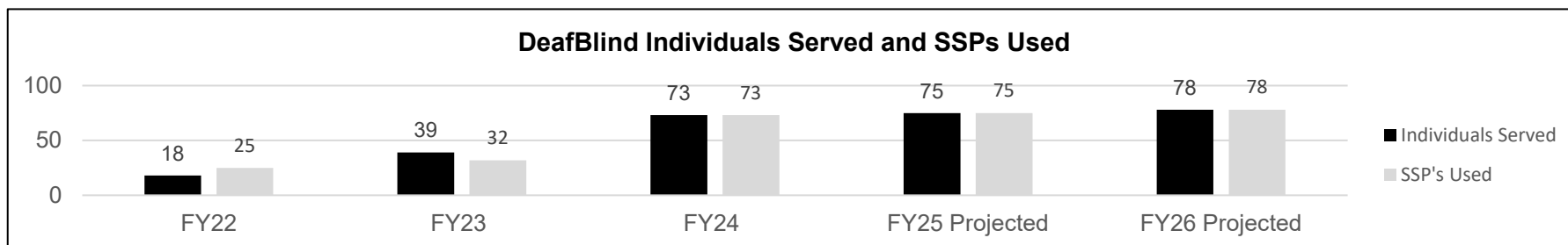**1a. What strategic priority does this program address?**

Family & Community Engagement, Needs-Based Funding & Resources

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing provides the Missouri Support Service Providers (SSP) Program and DeafBlind Scholarship for Independence and Education grants to empower DeafBlind individuals to live more independently and access more resources in their communities.

2a.   Provide an activity measure(s) for the program.

In FY 23, 39 individuals utilized direct services and 32 SSPs were used for these appointments. Moving forward, MCDHH will be measuring the number of SSP hours used and the number of applicants for the Scholarship for Independence and Education (SPIE).

DeafBlind Individuals Served and SSPs Used

	FY22	FY23	FY24	FY25 Projected	FY26 Projected
Individuals Served	18	39	73	75	78
SSP's Used	25	32	73	75	78

Service Hours Used by DeafBlind Individuals

	FY22	FY23	FY24	FY25 Projected	FY26 Projected	FY27 Projected
Service Hours	1,073	3,545	3,287	3,650	4,000	4,000

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   HB Section(s):   2.440
Support Service Providers (SSP) Grant Program
Program is found in the following core budget(s): MCDHH

2b. Provide a measure(s) of the program's quality.

Satisfaction surveys are distributed to both DeafBlind participants and SSPs at the end of each fiscal year. This year, the majority of respondents said they would recommend the program to a friend or family member. Here are some of the comments we've received:

"The MO SSP program allows me to be an active, independent member in my community. I am able to do more because I do not need to rely solely on family members..."

"It has given me the freedom of doing errands, doing important things at home that I need assistance with. I feel like it has given me a source of independence, but while having the help of someone that can see and help me to be able to communicate with others while out in public."

2c. Provide a measure(s) of the program's impact.

Satisfaction surveys are distributed to both DeafBlind participants and SSPs at the end of each fiscal year. Here is a comment we've received from a DeafBlind participant:

"The Missouri SSP program has made it possible for me to maintain as well as increase my independence. In this time of a pandemic these services are vital to deaf/blind individuals who wish to remain independent and still receive the services and quality of life they deserve and in many cases need."

2d. Provide a measure(s) of the program's efficiency.

Our initial measure of efficiency is total cost per service hour. That includes all SSP program expenses (payments to SSPs, training, grant administration, transportation, etc.).

Total Cost Per Service Hour

	FY22	FY23	FY24
	$100.00	$80.00	$60.00
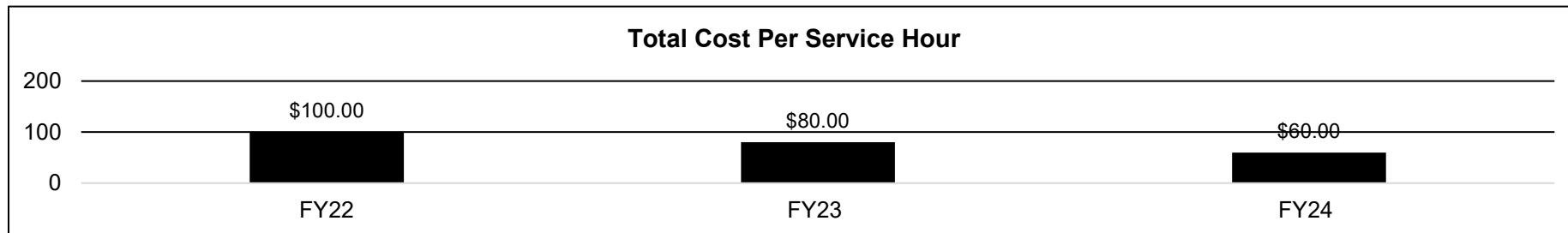
Note: Expect costs to decrease post pandemic.

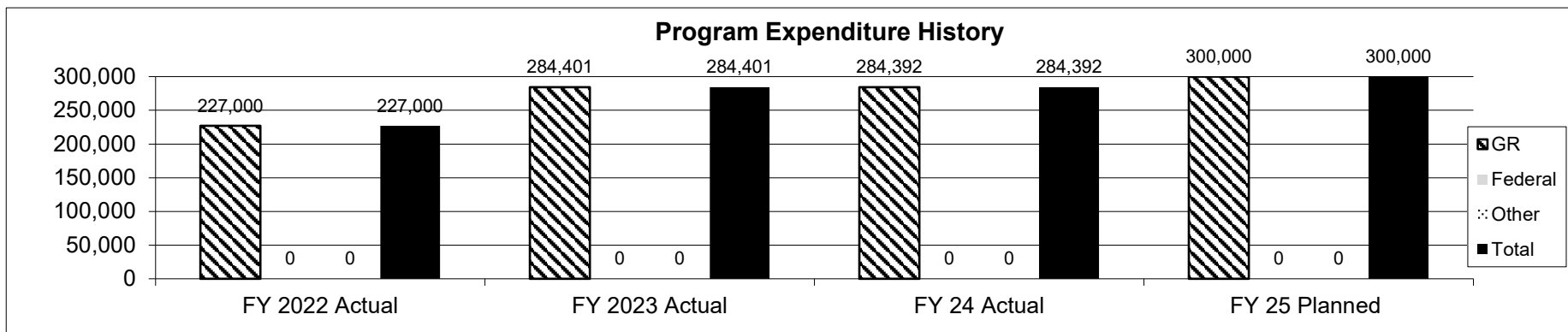**PROGRAM DESCRIPTION**

Department of Elementary and Secondary Education   HB Section(s):   2.440
Support Service Providers (SSP) Grant Program
Program is found in the following core budget(s): MCDHH

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Legend: GR, Federal, Other, Total

	FY 2022 Actual	FY 2023 Actual	FY 24 Actual	FY 25 Planned
GR	227,000	284,401	284,392	300,000
Federal	0	0	0	0
Other	0	0	0	0
Total	227,000	284,401	284,392	300,000

4. What are the sources of the "Other " funds?
   There are no other funds for this program.

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

   Section 161.412 RSMo

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

   No

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

   No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   HB Section(s): 2.450
Hearing Aid Distribution Program (HADP)
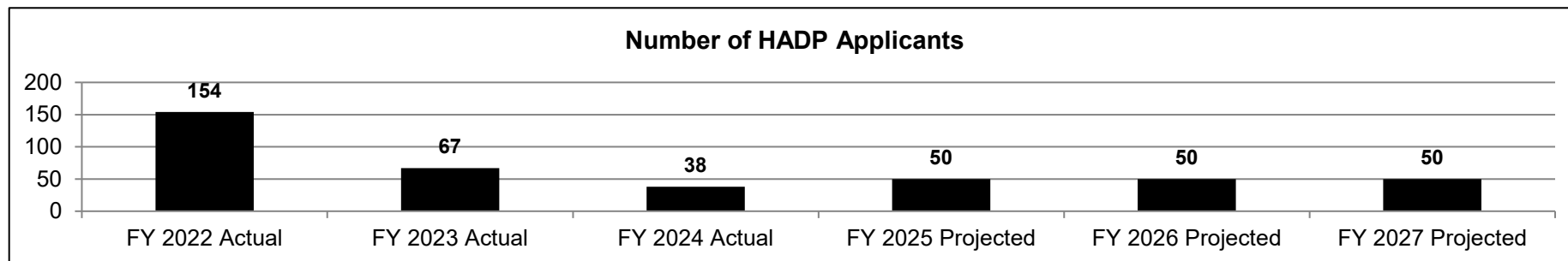**Program is found in the following core budget(s): MCDHH**

1a. What strategic priority does this program address?

Providing hearing aids to low-income, Deaf and Hard of Hearing Missourians.

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing (MCDHH) coordinates awards for hearing aids to low-income Deaf and Hard of Hearing Missourians in order to help them improve communication and overall quality of life.
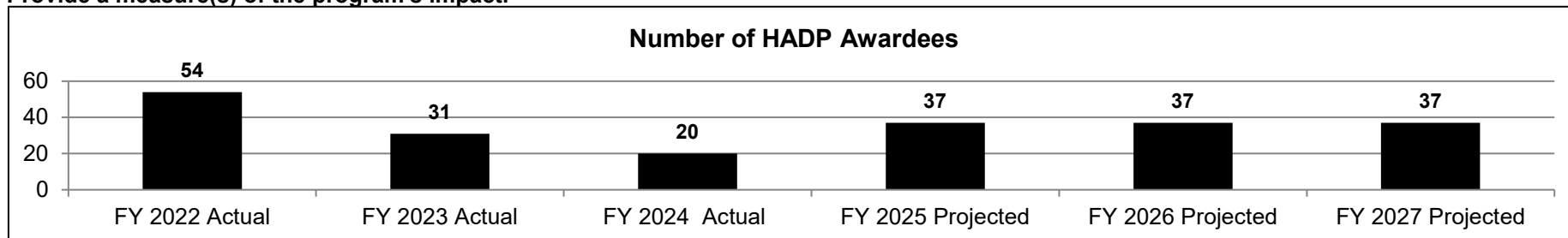
2a. Provide an activity measure(s) for the program.

Number of HADP Applicants

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Value	154	67	38	50	50	50

2b. Provide a measure(s) of the program's quality.

In reviewing the yearly surveys approximately 80% of the people that responded are very happy with their new Hearing Aids and the improvements the aids have made in their life.

2c. Provide a measure(s) of the program's impact.

Number of HADP Awardees

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Value	54	31	20	37	37	37

Note: Awardees may receive one or two hearing aids depending on their need.
Note: MCDHH has 8 individuals on a waiting list for hearing aids as of January 21, 2025.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   HB Section(s):   2.450

Hearing Aid Distribution Program (HADP)

Program is found in the following core budget(s): MCDHH
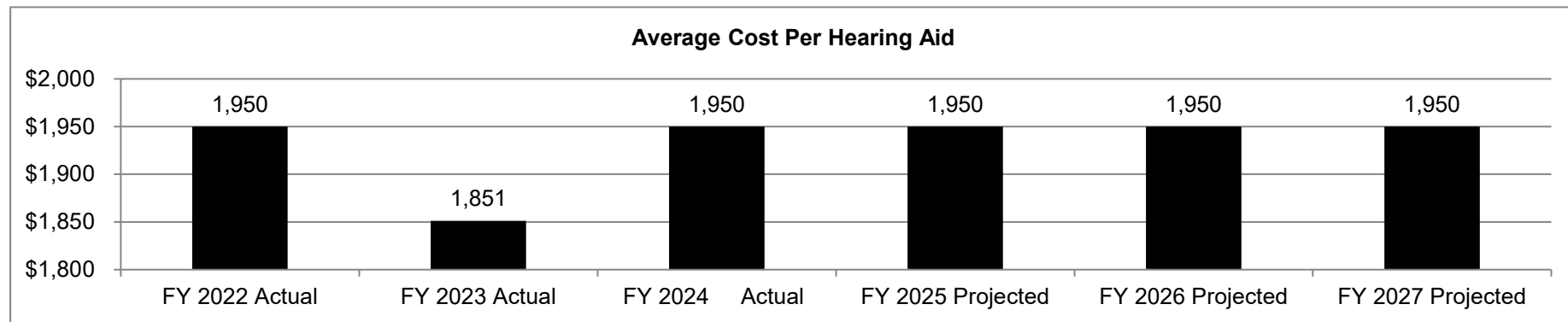
2c. Provide a measure(s) of the program's impact.

The following are testimonials from individuals who have received hearing aids through the HADP:

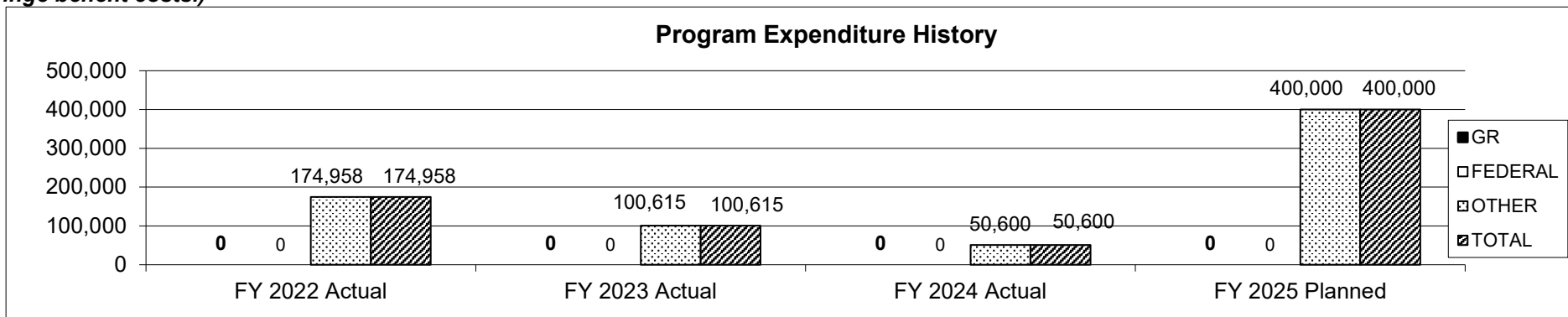"… I am also blind so the improvement in my hearing has given me a new lease on life...."

"... improved my ability to interact with people...."

"... Since I have gotten my hearing aids, I can answer the phone and order on line, it has enabled me to be more independent.."

2d. Provide a measure(s) of the program's efficiency.

Average Cost Per Hearing Aid

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
	1,950	1,851	1,950	1,950	1,950	1,950

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	GR	FEDERAL	OTHER	TOTAL
FY 2022 Actual	0	0	174,958	174,958
FY 2023 Actual	0	0	100,615	100,615
FY 2024 Actual	0	0	50,600	50,600
FY 2025 Planned	0	0	400,000	400,000

Department of Elementary and Secondary Education	**HB Section(s):** ___2.450___
Hearing Aid Distribution Program (HADP)	
Program is found in the following core budget(s): MCDHH	

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

There are currently no other funds for this program. MCDHH are in the process of applying for grants and setting up a system to accept donations.

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

209.245 RSMo as stated below:

Financial assistance for obtaining hearing aids, program establish - fund created - powers of commission.

1. Subject to appropriations, the Missouri commission for the deaf and hard of hearing shall establish a statewide hearing aid distribution program to provide financial assistance to allow individuals who are deaf or hard of hearing and whose household income is at or below the federal poverty level to obtain hearing aids. All assessment for need and distribution of hearing aids shall be performed by audiologists or hearing instrument specialists licensed under chapters 345 and 346 or physicians licensed under chapter 334.

2. There is hereby created in the state treasury the "Statewide Hearing Aid Distribution Fund", which shall consist of moneys collected under this section. The state treasurer shall be the custodian of the fund. In accordance with sections 30.170 and 30.180, the state treasurer may approve disbursements. The fund shall be a dedicated fund and, upon appropriation, moneys in the fund shall be used solely for the administration of this section. Notwithstanding the provisions of section 33.080 to the contrary, any moneys remaining in the fund at the end of the biennium shall not revert to the credit of the general revenue fund. The state treasurer shall invest moneys in the fund in the same manner as other funds are invested. Any interest and moneys earned on such investments shall be credited to the fund. Funding for the statewide hearing aid distribution program shall not be allocated from the assistive technology trust fund established under section 161.930 or the deaf relay service and equipment distribution program fund under section 209.258. The Missouri commission for the deaf and hard of hearing may accept gifts, donations, grants, and bequests from individuals, private organizations, foundations, or other sources for the purpose of establishment and operation of the statewide hearing aid distribution program.

3. The Missouri commission for the deaf and hard of hearing may promulgate rules to implement and administer the statewide hearing aid distribution program under this section. Any rule or portion of a rule, as that term is defined in section 536.010, that is created under the authority delegated in this section shall become effective only if it complies with and is subject to all of the provisions of chapter 536 and, if applicable, section 536.028. This section and chapter 536 are no severable and if any of the powers vested with the general assembly pursuant to chapter 536 to review, to delay the effective date, or to disapprove and annul a rule are subsequently held unconstitutional, then the grant of rulemaking authority and any rule proposed or adopted after August 28, 2019, shall be invalid and void.

4. The Missouri commission for the deaf and hard of hearing may enter into contracts as necessary to carry out the statewide hearing aid distribution program including, but not limited to, contracts with disability organizations.

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

No

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

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   AB Section(s):   2.455
MO Holocaust Education and Awareness
Program is found in the following core budget(s): MO Holocaust Education and Awareness

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The program will educate students about the Holocaust and inspire in students a sense of responsibility to recognize and uphold human value and prevent future atrocities. The second week in April is designated "Holocaust Education Week." Holocaust education shall be taught during a week determined by each school district and shall include age-appropriate instruction based on a curriculum framework developed by the Department of Elementary and Secondary Education (Department). This instruction will be provided to elementary school students not lower than the sixth grade, and high school students as determined by each school district.

2a. Provide an activity measure(s) for the program.

For FY 2024, the program field tested its curriculum framework with 16 pilot teachers. The teachers completed all of the trainings and used the mateirals in their classroom. This program continues to develop during FY 2025. The Department will work with stakeholders to ensure the activity measures for the program (a survey and participation in professional development (PD) activities) reflect proper measures of the program. We will also keep attendance counts of the number of participants at each professional development session.

2b. Provide a measure(s) of the program's quality.

For the FY 2024, participants in the pilot program all agreed or strongly agreed that the materials were user-friendly, successfully implemented in their district, and the PD experience was impactful for the participants. This program continues to develop during FY 2025. The Department, in agreement with the Holocaust Education and Awareness Commission, uses a survey of PD participants post training to determine the quality of the professional development.

2c. Provide a measure(s) of the program's impact.

For FY 2024, as mentioned from the pilot program, the PD experience was declared impactful by all of the participants. The framework has been reviewed and posted to the DESE website. For FY 2025, we will look at feedback from surveys and districts as they prepare to meet the requirement of the statute and implement Holocaust Education in their districts.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):**   **2.455**
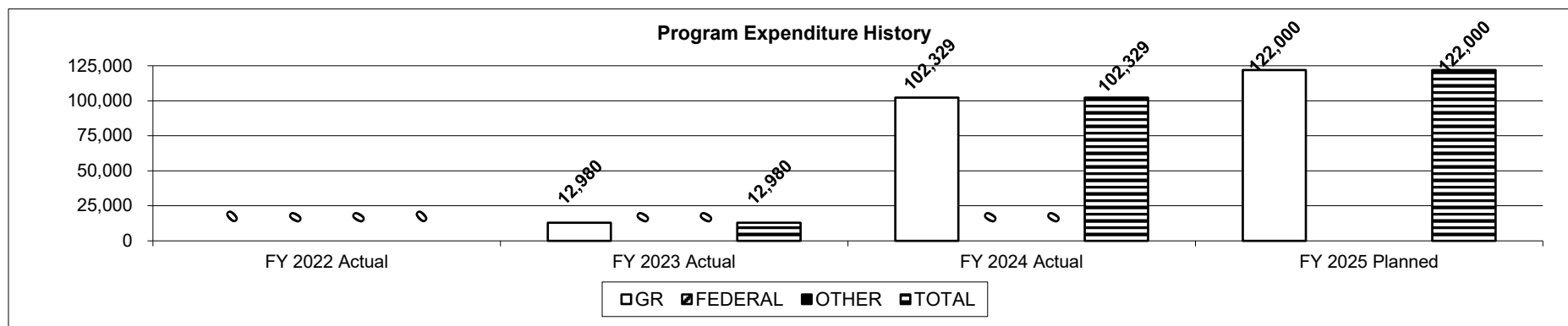
MO Holocaust Education and Awareness

Program is found in the following core budget(s): MO Holocaust Education and Awareness

2d. Provide a measure(s) of the program's efficiency.

This program continues to develop during FY 2025. The Department will use number of participants/amount of money spent as an efficiency measures. Each participating school district shall provide a plan of professional development for its teachers (using the materials framework) to ensure such teachers are adequately prepared to provide the instruction required under this subsection, which will increase the efficiency past the pilot and the future expansion.

This subsection shall apply to schools participating in the professional learning during the 2024-25 school year with all school districts participating by the 2025-26 school year.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	0	12,980	102,329	122,000
FEDERAL	0	0	0	
OTHER	0	0	0	
TOTAL	0	12,980	102,329	122,000

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

N/A

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

RSMO Section 161.700

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

No

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

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Missouri Assistive Technology
Program is found in the following core budget(s): Missouri Assistive Technology

AB Section(s):   2.460

1a. What strategic priority does this program address?

Family & Community Engagement

1b. What does this program do?

Missouri Assistive Technology (MoAT) is the state's federally funded 21st Century Assistive Techology Act Program. It was established to develop, maintain, and enhance the availability of assistive technology and related services for Missourians with disabilities, enabling them to live more independently and participate fully in their communities. The agency provides services, training, and support statewide to individuals with disabilities, their families, educators, service providers, and other state agencies, helping them to learn about, acquire and effectively use assistive technology. Assistive Technology reduces barriers and makes postive outcomes possible for individuals with disabilities.

2a. Provide an activity measure(s) for the program.

Devices loaned, transferred,provided, students served, and dollars loaned allowing access to assistive technology.

Measure	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Devices Loaned	1,950	2,053	2,100	2,653	2,250	2,617	2,500	2,600	2,700
Used Devices Transferred	2,100	2,815	2,250	2,585	2,350	2,955	2,600	2,700	2,800
Adaptive devices distributed through TAP	1,325	965	1,000	1,038	1,025	916	1,025	1,025	1,025
Students that obtained AT through ATR	NC	NC	NC	NC	274	293	280	290	290
Dollars Loaned Through Alternative Finance	$350,000	$299,172	$350,000	$461,670	$400,000	$563,700	$425,000	$450,000	$475,000

NOTE: ATR is the Assistive Technology Reimbursement Program.
Sources: Program data collected throughout the year

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

AB Section(s): __2.460__

Missouri Assistive Technology

Program is found in the following core budget(s): Missouri Assistive Technology

2b. Provide a measure(s) of the program's quality.

Percentage of Device Loan (ETC) borrowers, Telecommunications Access Program (TAP) participants satisfied with equipment provided.

Measure	FY 2022		FY 2023		FY 2024		FY 2025	FY 2026	FY 2027
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
ETC borrowers satisfied or highly satisfied	98%	99%	98%	99%	98%	99%	98%	98%	98%
Conference participants satisfied or highly satisfied	90%	92%	90%	97%	90%	97%	91%	92%	93%

Sources: Program user data collected

2c. Provide a measure(s) of the program's impact.

Savings to Missourians who purchased re-used devices and savings to schools.

Measure	FY 2022		FY 2023		FY 2024		FY 2025	FY 2026	FY 2027
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Savings To Missourians Through Re-Use	$1,000,000	$682,094	$750,000	$1,240,000	$850,000	$1,358,902	$1,000,000	$1,150,000	$1,250,000
Savings to Missouri Schools (loan + ATR)	$1,000,000	$1,250,000	$1,200,222	$1,276,000	$1,300,000	$1,390,525	$1,400,000	$1,500,000	$1,600,000

Sources: Data collected based on what it would have cost consumers/schools if program hadn't been available.

2d. Provide a measure(s) of the program's efficiency.

TAP administrative costs (less than 20%) and consumer support costs (at least 10% required by statute) to ensure device/person match.

Measure	FY 2022		FY 2023		FY 2024		FY 2025	FY 2026	FY 2027
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
TAP Admin Costs	8%	9%	8%	9%	9%	9%	10%	10%	10%
TAP Consumer Costs	30%	41%	35%	44%	40%	47%	45%	47%	49%

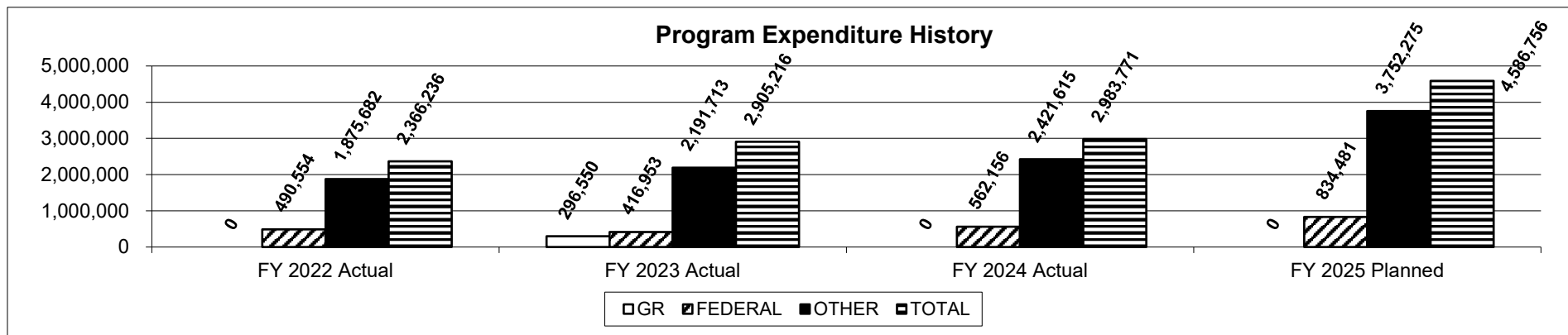Sources: Analysis of financial data for state fiscal year

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   **AB Section(s):** ___**2.460**___

Missouri Assistive Technology

Program is found in the following core budget(s): Missouri Assistive Technology

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	0	296,550	0	0
FEDERAL	490,554	416,953	562,156	834,481
OTHER	1,875,682	2,191,713	2,421,615	3,752,275
TOTAL	2,366,236	2,905,216	2,983,771	4,586,756

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

Deaf Relay and Equipment Distribution Fund (0559); Assistive Technology Loan Revolving Fund (0889); Assistive Technology Trust Fund (0781)

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

P.L. 105-394 Assistive Technology Act, Section 4, 29 U.S.C. 3003 (CFDA 84.224A and C) and RSMo 191.850-867 and 209.251-259.

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

Part of the Assistive Technology Act had a match requirement (0889). There is also a non-supplanting requirement associated with the core state grant program (0188), as well as (0889).

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

Yes. The Assistive Technology Act requires the establishment and execution of a core set of services focused on device loan, device demonstration, device re-use and assistive technology financing.