

**PROGRAM DESCRIPTION**

Department of Elementary and Secondary Education

HB Section(s): 2.260 and 2.265

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 & Early Literacy

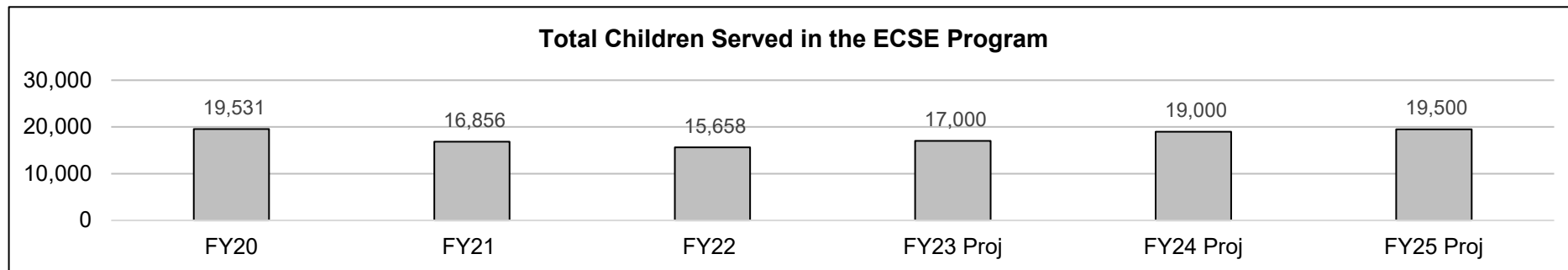
**1b. What does this program do?**

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	FY20	FY21	FY22	FY23 Proj	FY24 Proj	FY25 Proj
Number of Districts with ECSE Programs	347	326	325	330	335	340
Total Children Served in the ECSE Program	19,531	16,856	15,658	17,000	19,000	19,500
Percent Growth	1.40%	-13.70%	-7.11%	8.57%	11.76%	2.63%

*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.*



*NOTE: Declining enrollment due to COVID-19*

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ECSE Program Information	2019-20	2020-21
# of Districts with Half Day Sessions	154	162
# of Districts with Full Day Sessions	52	29
# of Districts with Coop Agreements	40	49
# of Districts that Contract for ECSE	21	23
# of Districts that have Itinerant ECSE	42	47
# of Districts that have Speech ECSE	17	15
<b>TOTAL SESSIONS</b>	<b>326</b>	<b>325</b>

ECSE Classroom Information	2019-20	2020-21
# of Self-Contained Classrooms (only students with disabilities in these classrooms)	225	244
# of Low-Incidence Classrooms (only students with low occurring disabilities in these classrooms)	165	177
# of Integrated Classrooms (students with and without disabilities together in these classrooms)	603	584
<b>TOTAL ECSE CLASSROOMS</b>	<b>993</b>	<b>1005</b>

ECSE Instructional Information	2019-20	2020-21
FTE for Self-Contained Teachers	202	217
FTE for Self-Contained Paras	240	256
FTE for Low-Incidence Teachers	152	157
FTE for Low-Incidence Paras	175	191
FTE for Integrated Teachers	537	510
FTE for Integrated Paras	625	575
FTE for Itinerant Teachers	76	76
FTE for Personal Paras	480	436
<b>TOTAL INSTRUCTIONAL FTE</b>	<b>2,487</b>	<b>2,418</b>

ECSE Related Services Information	2019-20	2020-21
FTE for Speech Therapy Providers	370	352
FTE for Occupational Therapy Providers	113	117
FTE for Educational Diagnosticians	53	50
FTE for Nurses	37	41
FTE for Physical Therapy Providers	50	48
FTE for Social Workers	46	46
FTE for School Psychologist	21	20
FTE for Other Personnel (Behavior, Audiology, etc.)	42	35
<b>TOTAL RELATED SERVICES FTE</b>	<b>732</b>	<b>709</b>

\*NOTE: Payment is a year after services were provided (FY22 payment is based on 2020-21 services). FY23 payment data will be available in February 2023.

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

Parent Survey Results	FY20	FY21	FY22	FY23 Proj	FY24 Proj	FY25 Proj
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.	84.3%	78.8%	78.5%	79.3%	80.1%	80.9%

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Reductions made for Unallowable Claimed Costs in the Final Expenditure Reports (FER) during DESE Review Process	FY 2020 (2019-20 Services) Reduction Amount	FY 2021 (2020-21 Services) Reduction Amount	FY 2022 (2021-22 Services) Reduction Amount
Reductions made to Salaries/Benefits for unallowable costs	\$ 828,080	\$ 2,111,819	\$ 1,269,014
Reductions made to Professional Development for unallowable costs	\$ 459	\$ 6,034	\$ 122
Reductions made to Purchase Services for unallowable costs	\$ 1,289	\$ -	\$ 2,350
Reductions made to Supplies for unallowable costs	\$ 1,523	\$ 17,719	\$ 471
Reductions made to Transportation for unallowable costs	\$ 5,042	\$ -	\$ 12,643
	<b>\$ 836,392</b>	<b>\$ 2,135,572</b>	<b>\$ 1,284,599</b>

*NOTE: This chart indicates the amount of reduced costs based on thorough reviews. Automation and programmed edits have reduced unallowable expenditures.*

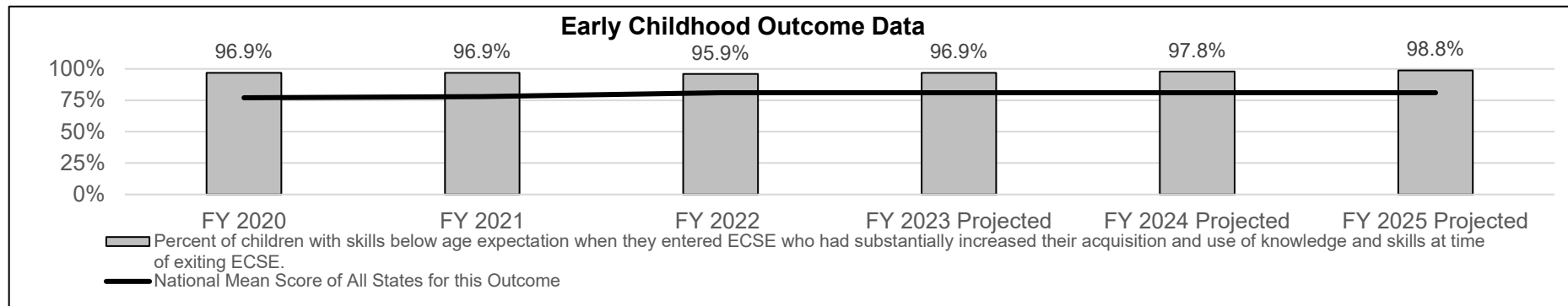
**2c. Provide a measure(s) of the program's impact.**

Early Childhood Special Education Outcome Data	FY 2020	FY 2021	FY 2022	FY 2023 Projected	FY 2024 Projected	FY 2025 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.	96.9%	96.9%	95.9%	96.9%	97.8%	98.8%
National Mean Score of All States for this Outcome	77%	78%	81%	81%	81%	81%

*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 December 2023.*

*DEFINITION OF SUBSTANTIAL INCREASE: The percent of children who improved functioning to a level nearer to or comparable to same-aged peers.*



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Breakdown of Total Costs	FY 2020*	FY 2021*	FY 2022*
	2018-19 Services	2019-20 Services	2020-21 Services
Certificated Salaries	\$ 88,848,082	\$ 89,818,219	\$ 90,002,778
Noncertificated Salaries	\$ 57,223,008	\$ 60,153,189	\$ 60,610,600
Benefits	\$ 48,076,188	\$ 50,873,227	\$ 50,183,348
Purchased Services	\$ 32,350,256	\$ 29,034,689	\$ 29,966,495
Supplies	\$ 4,753,868	\$ 4,200,905	\$ 4,568,333
Equip/Capital Outlay	\$ 1,504,987	\$ 633,104	\$ 601,892
<b>Total</b>	<b>\$ 232,756,389</b>	<b>\$ 234,713,334</b>	<b>\$ 235,933,446</b>

NOTE: Transportation costs are embedded in these categories.

\*shortfall of \$6,425,836

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

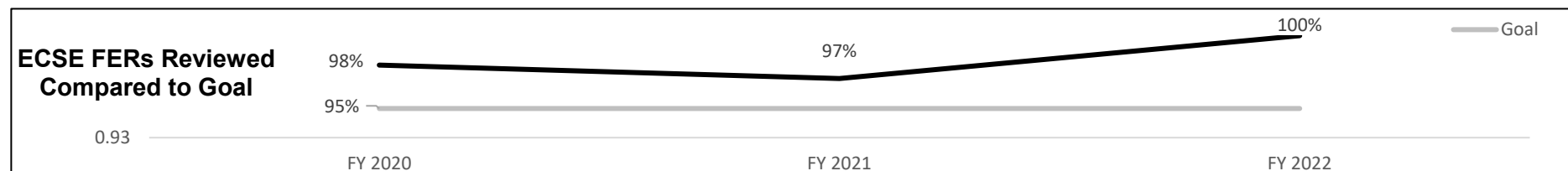
Amount of Time Taken to Review Final Expenditure Reports (FERs)	FY 2020	FY 2021	FY 2022
Number of FERs Reviewed within 60 Days of Due Date	340	297	325
Number of FERs Reviewed > 60 Days of Due Date	7	9	0
<b>Total Number of FERs Reviewed</b>	<b>347</b>	<b>306</b>	<b>325</b>

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 2020	FY 2021	FY 2022
Number of FERs Reviewed within 60 Day Goal	340	297	325
Goal	95%	95%	95%
Percentage of FERs Reviewed within 60 Day Goal	98%	97%	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.



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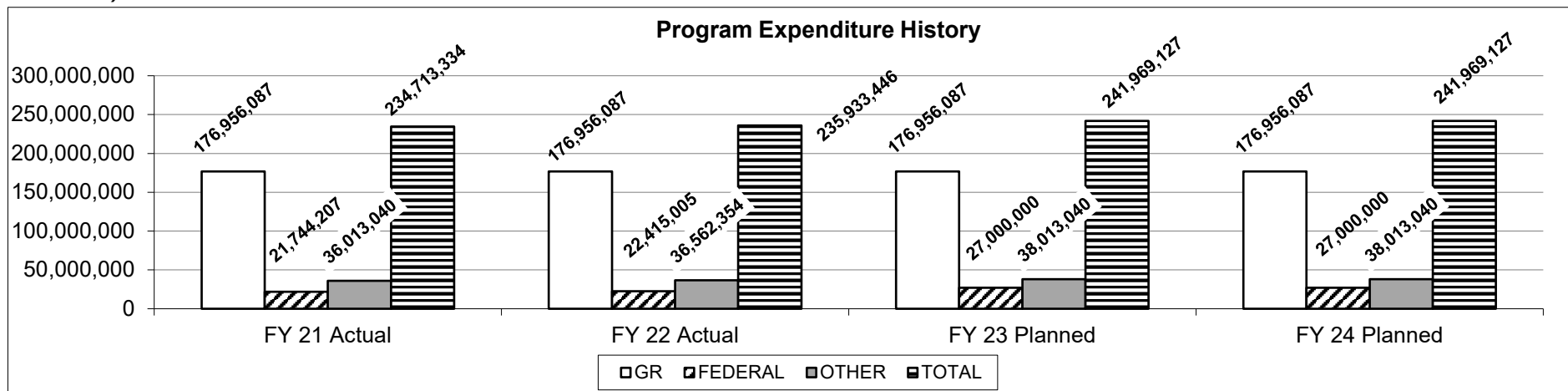
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**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



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), 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.