

**PROGRAM DESCRIPTION**

**Department of Elementary and Secondary Education**

**HB Section(s): 2.015**

**Missouri School for the Deaf (MSD)**

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

**1a. What strategic priority does this program address?**

Success-Ready Students & Workplace 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. 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.**

<b>Indicator - Students Served</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21 Proj</b>	<b>FY22 Proj</b>	<b>FY23 Proj</b>
Residential Students	38	42	32	36	38	40
Day Students	17	21	22	21	22	23
<b>Total Enrollment</b>	<b>55</b>	<b>63</b>	<b>54</b>	<b>57</b>	<b>60</b>	<b>63</b>

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

<b>Outreach Programs</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21 Proj</b>	<b>FY22 Proj</b>	<b>FY23 Proj</b>
Number of Families Served by Parent Advisors	93	100	84	195	110	120
Number of Home Visits by Parent Advisors	1,860	1,950	1,246	1,950	2,050	2,250
Number of American Sign Language Classes	144	80	60	80	100	100
Number of Hearing Aids Loaned	10	6	9	10	15	20
Number of Personal FM Auditory Equipment Loaned	195	210	204	210	215	220
Number of Group Sound Fields Loaned	16	10	5	10	15	20
Number of Audiological Assessments Performed	107	132	95	110	125	135
Number of Interpreter Consultations Performed	131	67	17	30	30	30

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

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

Indicator	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Attendance Rate	93.1%	93.9%	90.4%	92.4%	94.4%	96.4%
Drop Out Rate	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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

Indicator	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Number of Professional Development Days for Educators	14	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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
MSD Graduation Rate (6 Yr Adjusted Cohort Rate)	83.3%	84.6%	89.6%	91.6%	93.6%	95.6%
Statewide Deaf/Hearing Impaired Graduation Rate	93.0%	87.0%	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	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
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.*

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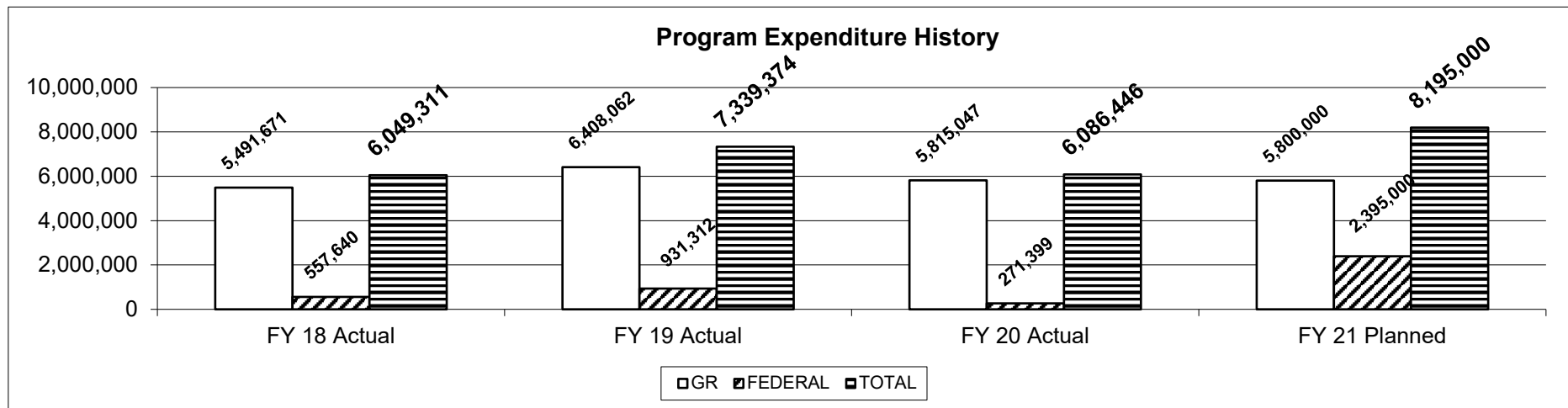
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: The FY21 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. 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.