

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 Board 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 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Residential Students	32	21	26	18	18	20
Day Students	22	24	24	24	25	26
Total Enrollment	54	45	50	42	43	46

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

Outreach Programs	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of Families Served by Parent Advisors	84	88	90	120	125	130
Number of Home Visits by Parent Advisors	1,246	1,109	1,500	1,750	1,813	1,885
Number of American Sign Language Classes	60	50	50	60	60	60
Number of Hearing Aids Loaned	9	16	17	20	23	25
Number of Personal FM Auditory Equipment Loaned	204	128	130	125	128	130
Number of Group Sound Fields Loaned	5	11	12	15	16	17
Number of Audiological Assessments Performed	95	150	120	135	137	139
Number of Interpreter Consultations Performed	17	10	40	70	70	70

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	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Attendance Rate	90.4%	92.0%	93.0%	94.0%	95.0%	96.0%

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

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
MSD Graduation Rate (6 Yr Adjusted Cohort Rate)	89.6%	91.6%	92.0%	93.0%	94.0%	95.0%
Statewide Deaf/Hearing Impaired Graduation Rate	96.3%	96.3%	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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 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.

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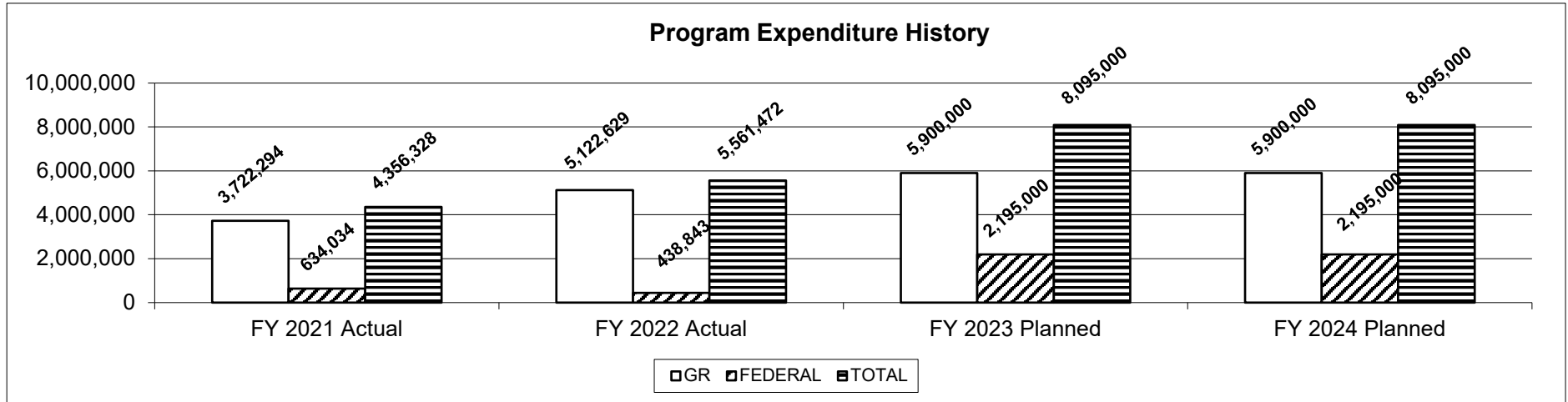
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: The 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.