

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.225 and 2.230

Foundation - 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

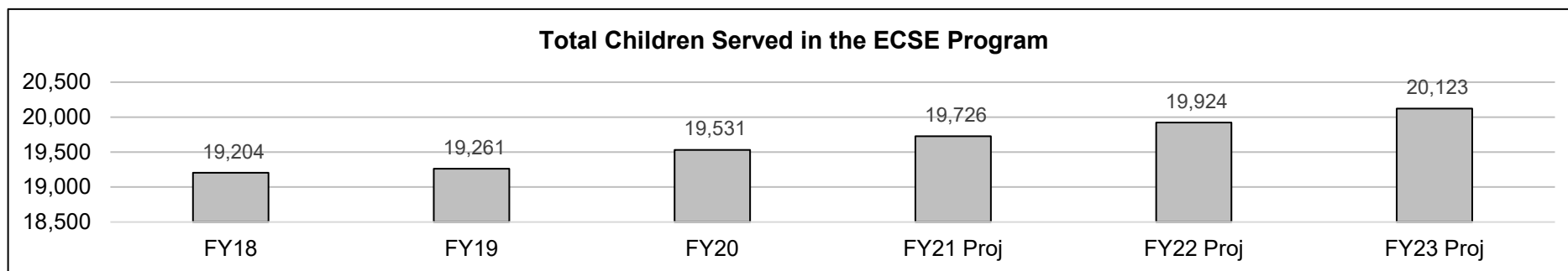
1b. What does this program do?

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 these 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 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 a child with a disability to ensure access to the general curriculum. Related services include developmental, corrective and other supportive services required in order for the child to benefit from special education instruction. IDEA federal funds for this program are appropriated through the Special Education Grant.

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

ECSE Students Served	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Number of Districts with ECSE Programs	396	360	347	350	353	360
Total Children Served in the ECSE Program	19,204	19,261	19,531	19,726	19,924	20,123
Percent Growth	3.42%	0.30%	1.40%	1.00%	1.00%	1.00%

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.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.225 and 2.230

Foundation - Early Childhood Special Education (ECSE)

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

ECSE Program Information	2017-18	2018-19
# of Districts with Half Day Sessions	163	176
# of Districts with Full Day Sessions	56	52
# of Districts with Coop Agreements	41	40
# of Districts that Contract for ECSE	30	25
# of Districts that have Itinerant ECSE	47	36
# of Districts that have Speech ECSE	23	18
TOTAL SESSIONS	360	347

ECSE Classroom Information	2017-18	2018-19
# of Self-Contained Classrooms (only students with disabilities in these classrooms)	211	222
# of Low-Incidence Classrooms (only students with low occurring disabilities in these classrooms)	157	152
# of Integrated Classrooms (students with and without disabilities together in these classrooms)	597	590
TOTAL ECSE CLASSROOMS	965	964

ECSE Instructional Information	2017-18	2018-19
FTE for Self-Contained Teachers	173	188
FTE for Self-Contained Paras	221	240
FTE for Low-Incidence Teachers	142	133
FTE for Low-Incidence Paras	173	163
FTE for Integrated Teachers	512	539
FTE for Integrated Paras	592	616
FTE for Itinerant Teachers	81	75
FTE for Personal Paras	426	460
TOTAL INSTRUCTIONAL FTE	2,320	2,414

ECSE Related Services Information	2017-18	2018-19
FTE for Speech Therapy Providers	381	384
FTE for Occupational Therapy Providers	109	111
FTE for Educational Diagnosticians	56	56
FTE for Nurses	62	50
FTE for Physical Therapy Providers	47	55
FTE for Social Workers	45	45
FTE for School Psychologist	16	19
FTE for Other Personnel (Behavior, Audiology, etc)	50	51
TOTAL RELATED SERVICES FTE	766	771

*NOTE: Payment is a year after services were provided (FY20 payment is based on 2018-19 services). FY21 payment data will be available in February 2021.

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

Parent Survey Results	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
Percent of parents with a pre-school child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities.	83.3%	79.3%	84.3%	84.5%	84.8%	85.1%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.225 and 2.230

Foundation - Early Childhood Special Education (ECSE)

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

Reductions made to Final Expenditure Reports (FER) during Review Process based on Unallowable Claimed Costs	FY18 (2016-17 Services) Reduction Amount	FY19 (2017-18 Services) Reduction Amount	FY20 (2019-20 Services) Reduction Amount
Reductions made to Salaries/Benefits for unallowable costs	\$ 799,973	\$ 912,054	\$ 828,080
Reductions made to Professional Development for unallowable costs	\$ 1,214	\$ 1,578	\$ 459
Reductions made to Purchase Services for unallowable costs	\$ 500	\$ 44,507	\$ 1,289
Reductions made to Supplies for unallowable costs	\$ 33,106	\$ 37,416	\$ 1,523
Reductions made to Transportation for unallowable costs	\$ 92,814	\$ 6,056	\$ 5,042
	\$ 927,607	\$ 1,001,611	\$ 836,392

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

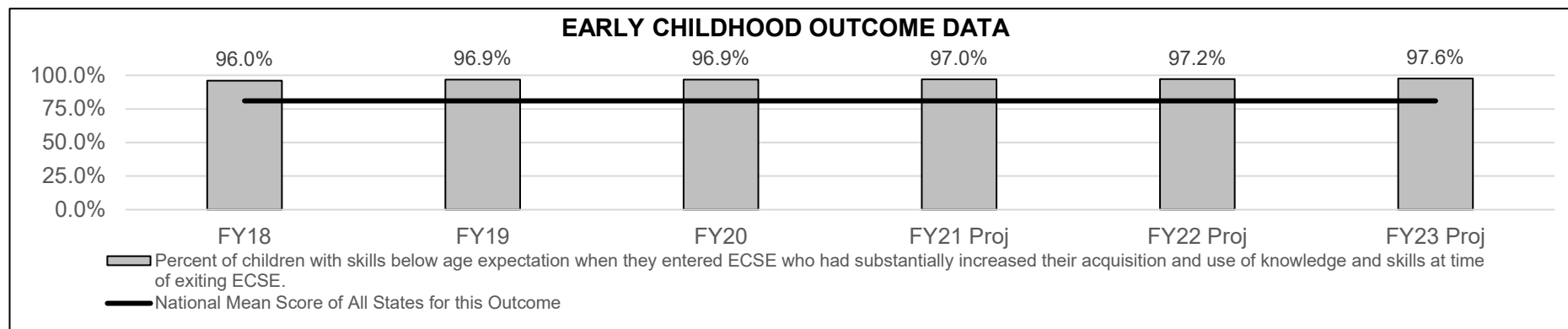
2c. Provide a measure(s) of the program's impact.

Early Childhood Special Education Outcome Data	FY18	FY19	FY20	FY21 Proj	FY22 Proj	FY23 Proj
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.	96.0%	96.9%	96.9%	97.0%	97.2%	97.6%
National Mean Score of All States for this Outcome	81%	81%	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 FY19 and beyond is a projection. National data will not be available until December 2020.

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



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.225 and 2.230

Foundation - Early Childhood Special Education (ECSE)

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

Breakdown of Total Costs	FY18	FY19*	FY20*
	2016-17 Services	2017-18 Services	2018-19 Services
Certificated Salaries	\$ 82,426,415	\$ 87,296,240	\$ 88,848,082
Noncertificated Salaries	\$ 47,791,317	\$ 52,355,227	\$ 57,223,008
Benefits	\$ 42,415,529	\$ 45,984,489	\$ 48,076,188
Purchased Services	\$ 31,733,789	\$ 31,063,550	\$ 32,350,256
Supplies	\$ 4,118,026	\$ 4,424,134	\$ 4,753,868
Equip/Capital Outlay	\$ 5,097,320	\$ 3,596,006	\$ 1,504,987
Total	\$ 213,582,396	\$ 224,719,646	\$ 232,756,389

NOTE: Transportation costs embedded in these categories.

*shortfall \$5,976,004

*shortfall of \$6,425,836

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

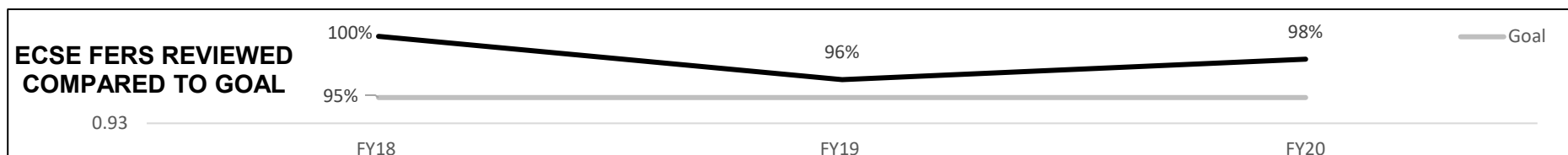
Amount of Time Taken to Review Final Expenditure Reports (FERs)	FY18	FY19	FY20
Number of FERs Reviewed within 60 Days of Due Date	395	347	340
Number of FERs Reviewed > 60 Days of Due Date	1	13	7
Total Number of FERs Reviewed	396	360	347

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	FY18	FY19	FY20
Goal	95%	95%	95%
Percentage of FERs Reviewed within 60 Day Goal	100%	96%	98%
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.



PROGRAM DESCRIPTION

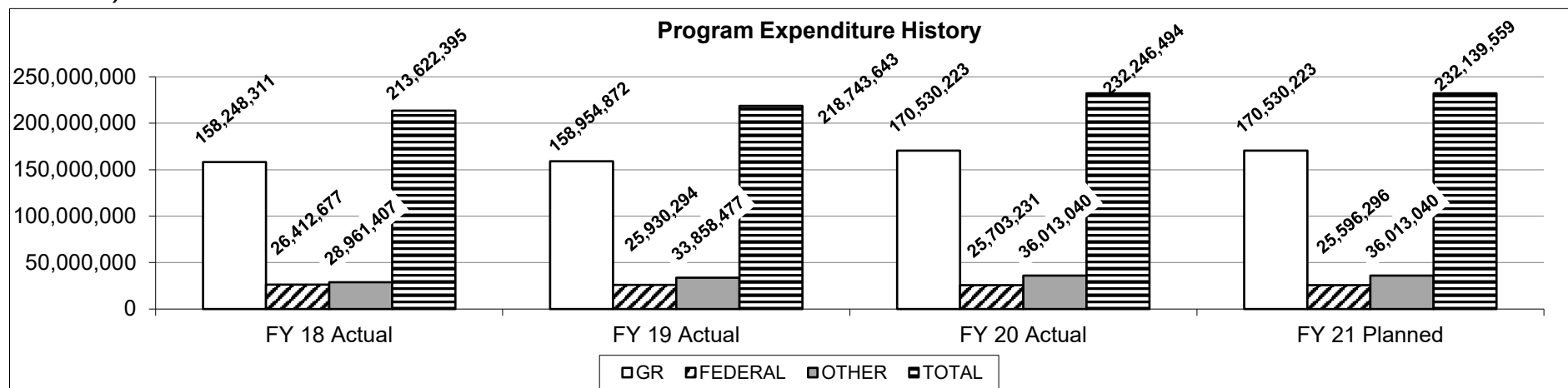
Department of Elementary and Secondary Education

HB Section(s): 2.225 and 2.230

Foundation - Early Childhood Special Education (ECSE)

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

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: FY21 planned expenditures does not include NDI amounts for supplemental request. Shortfall of \$6,291,714 in FY20 that carries over into FY21. Includes expenditures from IDEA Federal Funds (0105-2265) appropriated through the Special Education Grant Core for ECSE.

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

Lottery Proceeds (0291-5645), ECDEC (0859-8322), IDEA Federal Funds (0105-2265) 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.