

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.360

Special Olympics

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

1a. What strategic priority does this program address?

Efficiency and Effectiveness

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of Athletes	16,953	16,366	10,003	10,103	10,204	10,306
Number of Coaches	1,285	1,408	770	774	778	782

NOTE: This chart indicates the number of athletes and coaches in the Special Olympics program. FY22 decrease in athletes is due to a new reporting software.

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

- Special Olympics offered 804 Healthy Athlete screenings.
- Engaged 321 active Unified Champion Schools that are fostering inclusive school environments.
- Trained 132 Athlete-Leaders.
- ALPs council met bi-weekly to create a strategic plan for athlete leadership.
 - Presented the plan to the Strategic Planning Committee.
- Offered 3 virtual introduction to ALPs understanding leadership courses.
- Will present unified leadership training to external leaders without disabilities.
- Will offer 3-4 new courses from the SONA curriculum to ALPs members in September.

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

Indicator - Program Information	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of Camps, Trainings, and Competitions	306	455	317	317	317	317
Amount of Savings per Athlete (athletes aren't charged to participate)	\$ 427	\$ 411	\$ 558	\$ 558	\$ 558	\$ 558

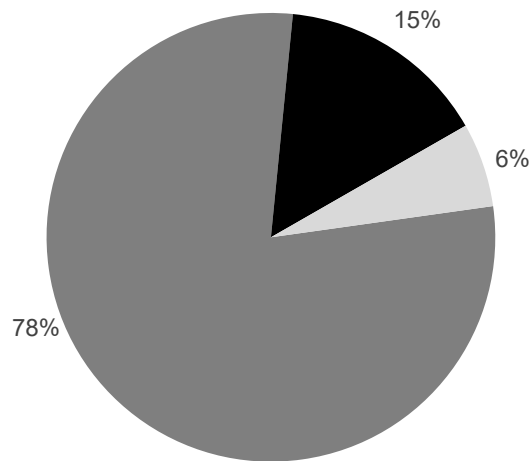
NOTE: This chart indicates the number of events and the amount that participants are saved from spending to participate in the event.

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

Indicator - Funding Uses	FY 2022 Funds	Percentage
Program Services	3,337,461	78%
Fundraising	659,350	15%
Management	265,695	6%

NOTE: This chart indicates the efficiency of the program and how on average, 78% of every dollar spent goes to support and grow programs.

Use of Funds Chart



■ Program Services

■ Fundraising

■ Management

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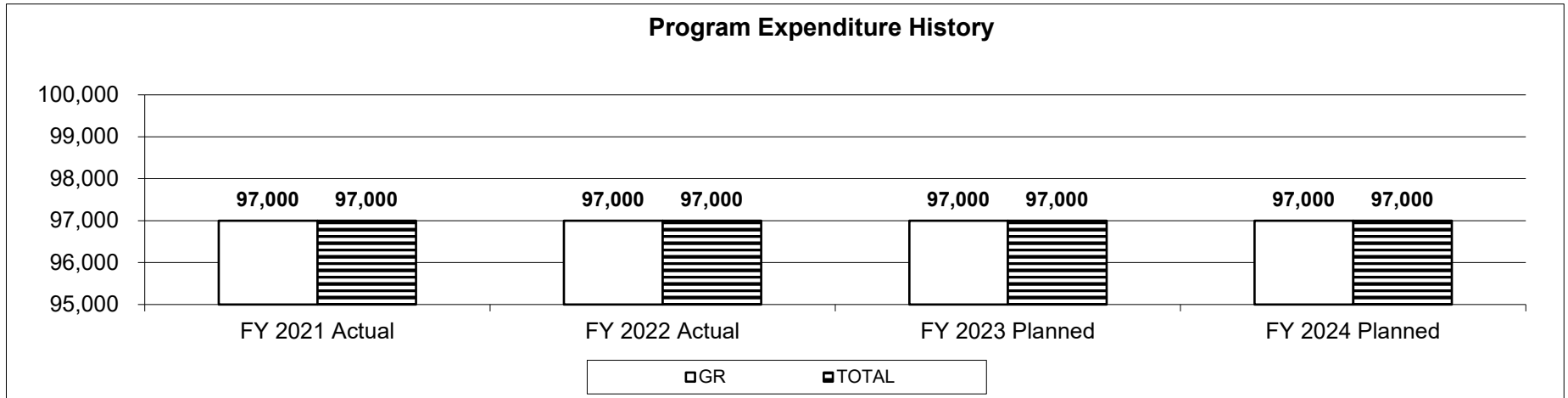
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: FY23 & FY24 planned expenditures includes 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.)

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