# Missouri Schools for the Severely Disabled (MSSD)

## Long Range Planning Advisory Committee (LRPAC)

### Meeting #4

December 16, 2024

Missouri DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION

- ☐ MSSD New Leadership
- ☐ Meeting #1-3 Key Take-Aways/Feedback Survey
- ☐ Capacity & Utilization
- ☐ Human Resources
- ☐ Finance
- ☐ Budget / Legislative Process
- ☐ Reimagining Models

# MSSD New Leadership

## Experience

- With DESE since 2015, six years as Assistant Superintendent at MSD, in fourth year as Superintendent at Missouri School for the Deaf.
- 14 years experience in the public sector as a teacher (K-5 and 9-12) and administrator (7-9 and 9-12) at all three levels.

## Goals

- **Goal 1**: My first goal is to help MSSD navigate through this change process and in preparation for the next Superintendent.
  - ❑ My plan is to support the LRPAC and maintain momentum while new leadership is onboarded.
- **Goal 2:** My second goal is to align our areas and schools into a cohesive unit, ensuring consistency in services across all settings.

# Meeting #1-3 Feedback/Key Take-Aways

- Mtg #1
  - ❑ PCG/Capital AE provided an **MSSD overview**, described the **charge of the LRPAC**, and shared a **summary of the MSSD report**. The LRPAC started to develop the **Theory of Action**.

- Mtg #2
  - ❑ The LRPAC finalized the **Theory of Action**, learned about **MSSD as a continuum of service and instructional priorities** for students with ESN, and heard presentations on **Technology, Transportation, and Demographic and Enrollment Trends**.

- Mtg #3
  - ❑ The LRPAC learned about **Capital Improvements and Maintenance**, the **School Condition** and the **Educational Adequacy** ratings of MSSD buildings and heard from the **Local Education Agency (LEA)** perspective.

# Theory of Action

**If we…**

- Implement a mission and vision for MSSD that drives site-based leadership;
- Optimize facilities/learning environments for student safety, learning, and enrichment;
- Provide students with high-quality individualized special education and related services, including the use of assistive and educational technologies;
- Increase community involvement;
- Provide meaningful staff supports including specialized, ongoing professional development;
- Develop an action plan for retention and recruitment of MSSD staff; and
- Establish and monitor clear success metrics

**Then…**

- Resources will be leveraged to efficiently and effectively serve students;
- Students will experience stronger academic, essential skill, and behavioral outcomes
- Staff will be equipped with specialized skills needed to serve MSSD students; and
- MSSD will retain and attract high-quality talent to serve its students.

# Feedback Survey

- Now that we have completed the first few meetings, what questions do you still have?

  - "Do you feel that updating the facilities will make an impact in the programming at MSSD as much as other components?  Facilities are definitely important, but I was wondering (as an outsider in this process) if it's a top priority?"

  - "When will we be making decisions that will impact state schools for the future? When decisions are made, what does the long-range planning look like for these decisions to take effect?"

  - "Who is making final decisions?  Will the final proposal be shared before final decisions are made?"

  - "What considerations are off the table?"

  - "How much will our input affect the decisions to be made in the future?  What is the timeline for the changes such as consolidations to be made?"

- What concerns do you have about this process or content?
  - ❑ "What is the plan for the students in the time that schools are being rebuilt? What type of materials will the schools be using to provide instruction?"
  - ❑ "I'm so appreciative to the many people pouring into this process and exploring how to improve things for our students."
  - ❑ "It is going [in the] right direction and beginning to come into focus. Makes more sense as to what we need to do with re-imagining."
  - ❑ "Just the diversity of the areas, home districts, and child needs."
  - ❑ "Concerns over the breakout being facilitated in the context of what would need to happen to keep MSSD brick and mortar instead of shifting to a progressive educational system as previously motioned - pushing MSSD services into existing inclusive educational settings."

- What other topics would you like to cover in the last virtual session (Mtg #4)?
  - ❑ "How the long-term clientele is being considered? Where is the new student coming from, where is the growth?"
  - ❑ "How can we recruit and retain high-quality faculty and staff?  How can we provide ongoing professional development that will be implemented?"
  - ❑ "Transportation alternatives for schools and LEAs role."
  - ❑ "Reason for increased enrollment of students with autism."
  - ❑ "Name changes to MSSD."
  - ❑ "To hear from people who work within MSSD."

- What activities have been helpful and what changes can be made to improve this process?

  ❑ "Complete list of everything reviewed by school, number of students included. Normal enrollment trends."

  ❑ "Again, I would like to hear more from those who are doing SPED well like other states, other agencies, etc."

  ❑ "Talking to people in different demographic areas and areas of concern for students throughout the state. I thought the purpose and type of student at MSSD was different but now I see I could only see what was in front of me."

- What additional thoughts would you like to share?
  - "I look forward to helping MSSD change for the better."
  - "It is concerning to hear that "policy" supersedes what and where might be best for a child's success. I hope that was a misspoken phrase."
    - Dr. Wheatley to address this comment.
  - "Any chance we could have everyone's names somehow able to be viewed when meeting in person?"
  - "I disagree that all students should go back to the LEA like was said at the end. The district (LEA) we are in is an outstanding school district, but I do not think that is the best placement. I get a community feel at our MSSD school, and the community feel would not increase, maybe even decrease at the LEA.  While integrating with the LEA is great for some (I do believe in a community atmosphere and being included, so important!), sometimes it is harder on the parent to lose the community feel than the student. Once again placement depends on the need of the child."

# Capacity & Utilization

- Enrollment = # of Students

- Capacity = # of Seats

- Use =  Enrollment/Capacity

Example:   $$\frac{52\ Students}{100\ Seats} = 52\%\ Utilized$$

# Capacity

- Define number students per classroom standard
  - ❑ Caseloads by State Regulation (Student:Teacher)
  - ❑ Observed Students Per Classroom In Practice
- Count number of General Use Classrooms (CR)

- Multiply number students per classroom by number of classrooms

- *Standardized Approach.
  In practice, this varies based on need, IEP, etc.

## REGULATION IX: CASELOADS

### A. CLASS SIZE AND CASELOADS

**CASELOADS AND CLASS SIZE REQUIREMENTS FOR EARLY CHILDHOOD SPECIAL EDUCATION (ECSE)**

Caseload Requirements

Caseloads for ECSE are mandatory and tied to funding requirements. The number of personnel approved for each public agency will be based upon a review of the public agency's data for early childhood special education. ECSE funding will not be provided for staff serving children who are age five (5) and kindergarten age eligible.

| Position/Full Time Equivalent | Caseload/ Class Size |
|---|---|
| Teacher of Early Childhood Special Education Classroom | 10-20 |
| Teacher of Integrated Classroom | 10-20 |
| Itinerant Teacher (teachers who move from class to class within a facility or travel to other facilities) | 12-22 |
| Teacher of Severe/Low Incidence Classrooms | 4-10 |
| Paraprofessional in ECSE, Centerbased Self Contained Classroom or Integrated Classroom | 10-20 |

Average

$$\frac{4 + 10}{2} = 7$$

- Number of <u>actual</u> students per number of classrooms being used in practice was calculated to determine the number of students the average MSSD classroom can hold.

- 41 students is <u>NOT</u> the school's <u>capacity</u>.

- All MSSD schools were averaged



General Use Classrooms: 6
Current Enrollment: 41
Students Per Classroom: 6.8

CAPACITY AND UTILIZATION KEY:
- INSTRUCTIONAL
- SPECIAL USE
- NON-INSTRUCTIONAL
- VACANT

GREENE VALLEY STATE SCHOOL

## Summary of All MSSD Schools

- Minimum: 2 Students Per Classroom

  - ❑ Citadel State School

- Maximum: 9.8 Students Per Classroom

  - ❑ Shady Grove State School

- Average: 5.3 Students Per Classroom

  - ❑ MSSD Wide

- Caseloads by State Regulation

  ❑ Average = 7

- Observed Students Per Classroom In Practice

  ❑ Average = 5.3

- Final Determination: 6.3

# Define the Types of Spaces Each School Should Have

- General Use Classrooms
- Special Use Classrooms
  - ❑ Therapy (Occupational, Physical, and/or Speech)
  - ❑ Sensory Room or Calming Room
  - ❑ Home Living Room
  - ❑ Gym
  - ❑ Cafeteria

- Administrative Spaces
  - ❑ Offices
  - ❑ Nurse
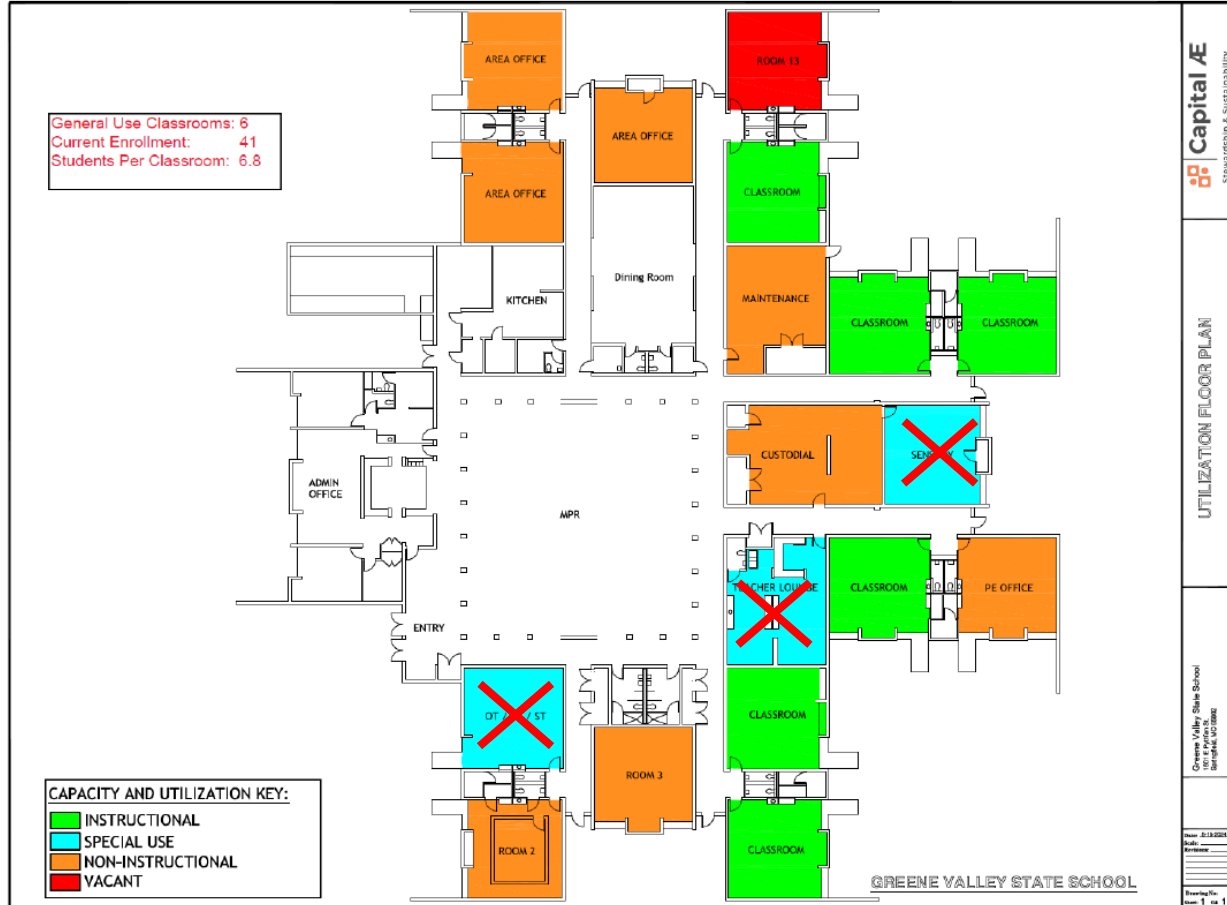  - ❑ Kitchen

CAPACITY AND UTILIZATION KEY:

- INSTRUCTIONAL
- SPECIAL USE
- NON-INSTRUCTIONAL
- VACANT

General Use CR: 15

# Students Per CR: 6.3

Capacity = 94.5 Seats

General Use Classrooms: 6
Current Enrollment: 41
Students Per Classroom: 6.8

# Capacity: By School

| SCHOOL | Permanent Classrooms | OT/PT | Sensory | Home Living | Gym | Café | # Teaching Stations | Max Capacity | 90% Capacity | Portable Classrooms | Office | Nurse | Kitchen |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **MSSD - Owned Buildings** | | | | | | | | | | | | | |
| AUTUMN HILL STATE SCHOOL | 6 | 1 | 0 | 1 | 1 | 1 | 6 | 42 | 37.8 | 0 | 2 | 0 | 1 |
| B.W. ROBINSON STATE SCHOOL | 5 | 1 | 0 | 0 | 1 | 1 | 5 | 35 | 31.5 | 2 | 2 | 0 | 0 |
| BOONSLICK STATE SCHOOL | 10 | 1 | 1 | 1 | 1 | 1 | 10 | 70 | 63 | 0 | 3 | 1 | 1 |
| BRIARWOOD STATE SCHOOL | 3 | 0 | 0 | 0 | 0 | 0 | 3 | 21 | 18.9 | 0 | 1 | 0 | 0 |
| CEDAR RIDGE STATE SCHOOL | 7 | 1 | 1 | 0 | 1 | 1 | 7 | 49 | 44.1 | 0 | 2 | 1 | 1 |
| CITADEL STATE SCHOOL | 2 | 0 | 0 | 0 | 0 | 0 | 2 | 14 | 12.6 | 0 | 1 | 0 | 0 |
| COLLEGE VIEW STATE SCHOOL | 10 | 1 | 2 | 1 | 1 | 1 | 10 | 70 | 63 | 0 | 3 | 1 | 1 |
| CURRENT RIVER STATE SCHOOL | 3 | 0 | 0 | 0 | 0 | 0 | 3 | 21 | 18.9 | 0 | 2 | 0 | 0 |
| DALE M THOMPSON (TRAILS WEST) STATE SCHOOL | 15 | 1 | 1 | 1 | 1 | 1 | 15 | 105 | 94.5 | 0 | 4 | 1 | 1 |
| DELMAR COBBLE STATE SCHOOL | 6 | 1 | 1 | 1 | 1 | 0 | 6 | 42 | 37.8 | 0 | 3 | 1 | 1 |
| E.W. THOMPSON STATE SCHOOL | 5 | 1 | 1 | 1 | 1 | 1 | 5 | 35 | 31.5 | 0 | 4 | 1 | 1 |
| GATEWAY (HUBERT WHEELER) STATE SCHOOL | 29 | 4 | 0 | 1 | 1 | 1 | 29 | 203 | 182.7 | 0 | 8 | 1 | 1 |
| GREENE VALLEY STATE SCHOOL | 15 | 1 | 1 | 1 | 1 | 1 | 15 | 105 | 94.5 | 0 | 4 | 1 | 1 |
| H. KENNETH KIRCHNER STATE SCHOOL | 5 | 0 | 1 | 0 | 1 | 0 | 5 | 35 | 31.5 | 0 | 2 | 1 | 1 |
| HELEN M. DAVIS STATE SCHOOL | 9 | 2 | 1 | 1 | 1 | 1 | 9 | 63 | 56.7 | 0 | 3 | 1 | 1 |
| LAKEVIEW WOODS STATE SCHOOL | 14 | 1 | 1 | 1 | 1 | 1 | 14 | 98 | 88.2 | 0 | 5 | 1 | 1 |
| LILLIAN SCHAPER STATE SCHOOL | 3 | 1 | 0 | 0 | 0 | 0 | 3 | 21 | 18.9 | 0 | 2 | 0 | 1 |
| MAPAVILLE STATE SCHOOL | 10 | 3 | 2 | 1 | 1 | 1 | 10 | 70 | 63 | 0 | 4 | 1 | 1 |
| MAPLE VALLEY STATE SCHOOL | 10 | 1 | 1 | 1 | 1 | 1 | 10 | 70 | 63 | 0 | 4 | 1 | 1 |
| MISSISSIPPI VALLEY STATE SCHOOL | 7 | 1 | 1 | 1 | 1 | 1 | 7 | 49 | 44.1 | 0 | 4 | 1 | 1 |
| NEW DAWN STATE SCHOOL | 7 | 0 | 1 | 0 | 1 | 1 | 7 | 49 | 44.1 | 0 | 3 | 1 | 1 |
| OAKVIEW STATE SCHOOL | 6 | 1 | 0 | 1 | 1 | 1 | 6 | 42 | 37.8 | 0 | 1 | 1 | 0 |
| PARKVIEW STATE SCHOOL | 8 | 1 | 1 | 1 | 1 | 1 | 8 | 56 | 50.4 | 0 | 4 | 1 | 1 |
| PRAIRIE VIEW STATE SCHOOL | 10 | 1 | 1 | 1 | 1 | 1 | 10 | 70 | 63 | 0 | 3 | 1 | 1 |
| ROLLING MEADOW STATE SCHOOL | 7 | 1 | 1 | 1 | 1 | 1 | 7 | 49 | 44.1 | 0 | 2 | 1 | 1 |
| SHADY GROVE STATE SCHOOL | 5 | 1 | 1 | 1 | 1 | 1 | 5 | 35 | 31.5 | 0 | 3 | 1 | 1 |
| SPECIAL ACRES STATE SCHOOL | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 35 | 31.5 | 1 | 2 | 1 | 0 |
| VERELLE PENISTON STATE SCHOOL | 3 | 1 | 0 | 1 | 1 | 1 | 3 | 21 | 18.9 | 0 | 2 | 0 | 0 |
| **MSSD - Leased Buildings** | | | | | | | | | | | | | |
| BOOTHEEL STATE SCHOOL | 4 | 1 | 1 | 0 | 0 | 1 | 4 | 28 | 25.2 | 0 | 2 | 1 | 0 |
| CROWLEY RIDGE STATE SCHOOL | 2 | 0 | 0 | 0 | 0 | 1 | 2 | 14 | 12.6 | 0 | 1 | 1 | 1 |
| DOGWOOD HILLS STATE SCHOOL | 3 | 0 | 0 | 0 | 0 | 1 | 3 | 21 | 18.9 | 0 | 1 | 0 | 0 |
| OZARK HILLS STATE SCHOOL | 2 | 0 | 1 | 0 | 0 | 1 | 2 | 14 | 12.6 | 0 | 3 | 1 | 0 |
| OZARK HORIZON STATE SCHOOL | 4 | 0 | 0 | 0 | 0 | 1 | 4 | 28 | 25.2 | 0 | 1 | 0 | 0 |
| SKYVIEW STATE SCHOOL | 2 | 0 | 1 | 0 | 0 | 1 | 2 | 14 | 12.6 | 0 | 1 | 0 | 0 |
| **Totals** | 242 | 29 | 23 | 19 | 23 | 27 | 242 | 1694 | 1525 | 3 | 92 | 25 | 22 |

# Capacity: Summary

|  | Seats | Min | Max | Avg |
|---|---|---|---|---|
| Owned | 1,418 | 12 | 182 | 50 |
| Leased | 107 | 12 | 25 | 18 |
| MSSD | 1,525 | 12 | 182 | 44 |

# Utilization

- Enrollment = # of Students

- Capacity = # of Seats

- Utilization = Enrollment / Capacity

Example: $$\frac{52 \, Students}{100 \, Seats} = 52\% \, Utilized$$

- *Utilization Rate ≠ If It's Being Used

**CAPACITY AND UTILIZATION KEY:**

- 🟩 INSTRUCTIONAL
- 🟦 ~~SPECIAL USE~~
- 🟧 NON-INSTRUCTIONAL
- 🟥 VACANT

General Use CR: 15

# Students Per CR: 6.3

Capacity = 94.5 Seats

Enrollment = 41 Students

Utilization: 41 / 94.5 = 43%

General Use Classrooms: 6
Current Enrollment: 41
Students Per Classroom: 6.8
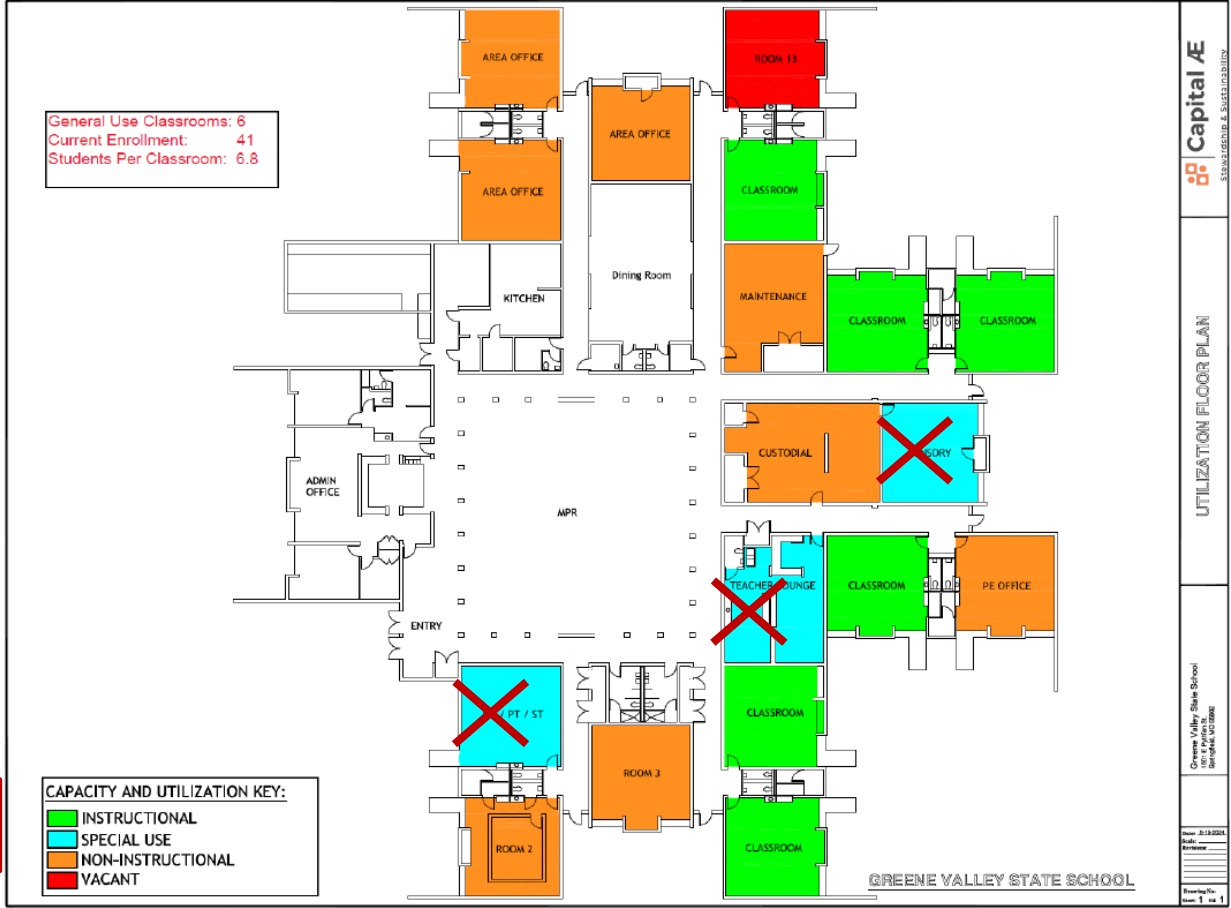
GREENE VALLEY STATE SCHOOL

| SCHOOL | Capacity | Enrollment 2023-2024 | Utilization | Open Seats |
|---|---|---|---|---|
| **MSSD - Owned Buildings** | | | | |
| AUTUMN HILL STATE SCHOOL | 37.8 | 33 | 87.3% | 4.8 |
| B.W. ROBINSON STATE SCHOOL | 31.5 | 27 | 85.7% | 4.5 |
| BOONSLICK STATE SCHOOL | 63 | 23 | 36.5% | 40 |
| BRIARWOOD STATE SCHOOL | 18.9 | Closed | #VALUE! | #VALUE! |
| CEDAR RIDGE STATE SCHOOL | 44.1 | 21 | 47.6% | 23.1 |
| CITADEL STATE SCHOOL | 12.6 | 4 | 31.7% | 8.6 |
| COLLEGE VIEW STATE SCHOOL | 63 | 8 | | 55 |
| CURRENT RIVER STATE SCHOOL | 18.9 | 12 | 63.5% | 6.9 |
| DALE M THOMPSON (TRAILS WEST) STATE SCHOOL | 94.5 | 63 | 66.7% | 31.5 |
| DELMAR COBBLE STATE SCHOOL | 37.8 | 8 | 21.2% | 29.8 |
| E.W. THOMPSON STATE SCHOOL | 31.5 | 14 | 44.4% | 17.5 |
| GATEWAY (HUBERT WHEELER) STATE SCHOOL | 182.7 | Closed | | #VALUE! |
| GREENE VALLEY STATE SCHOOL | 94.5 | 41 | 43.4% | 53.5 |
| H. KENNETH KIRCHNER STATE SCHOOL | 31.5 | 17 | 54.0% | 14.5 |
| HELEN M. DAVIS STATE SCHOOL | 56.7 | 43 | 75.8% | 13.7 |
| LAKEVIEW WOODS STATE SCHOOL | 88.2 | Closed | #VALUE! | #VALUE! |
| LILLIAN SCHAPER STATE SCHOOL | 18.9 | 13 | 68.8% | 5.9 |
| MAPAVILLE STATE SCHOOL | 63 | 27 | 42.9% | 36 |
| MAPLE VALLEY STATE SCHOOL | 63 | 35 | 55.6% | 28 |
| MISSISSIPPI VALLEY STATE SCHOOL | 44.1 | 25 | 56.7% | 19.1 |
| NEW DAWN STATE SCHOOL | 44.1 | 29 | 65.8% | 15.1 |
| OAKVIEW STATE SCHOOL | 37.8 | 21 | 55.6% | 16.8 |
| PARKVIEW STATE SCHOOL | 50.4 | 26 | 51.6% | 24.4 |
| PRAIRIE VIEW STATE SCHOOL | 63 | 8 | 12.7% | 55 |
| ROLLING MEADOW STATE SCHOOL | 44.1 | Closed | #VALUE! | #VALUE! |
| SHADY GROVE STATE SCHOOL | 31.5 | 40 | 127.0% | -8.5 |
| SPECIAL ACRES STATE SCHOOL | 31.5 | 23 | 73.0% | 8.5 |
| VERELLE PENISTON STATE SCHOOL | 18.9 | 15 | 79.4% | 3.9 |
| **MSSD - Leased Buildings** | | | | |
| BOOTHEEL STATE SCHOOL | 25.2 | 27 | 107.1% | -1.8 |
| CROWLEY RIDGE STATE SCHOOL | 12.6 | 12 | 95.2% | 0.6 |
| DOGWOOD HILLS STATE SCHOOL | 18.9 | 16 | 84.7% | 2.9 |
| OZARK HILLS STATE SCHOOL | 12.6 | 5 | 39.7% | 7.6 |
| OZARK HORIZON STATE SCHOOL | 25.2 | 19 | 75.4% | 6.2 |
| SKYVIEW STATE SCHOOL | 12.6 | 5 | 39.7% | 7.6 |
| **Totals** | **1525** | **660** | **43%** | **865** |

|  | Seats | Students | Utilization | Min | Max |
|---|---|---|---|---|---|
| Owned | 1,418 | 576 | 37% | 13% | 127% |
| Leased | 107 | 84 | 71% | 40% | 107% |
| MSSD | 1,525 | 660 | 43% | 13% | 127% |

# of Open Seats: 865

y = -21.367x + 1058.8
R² = 0.9889

| Year | Value |
|------|-------|
| 2007 | 1031 |
| 2008 | 1033 |
| 2009 | 1005 |
| 2010 | 968 |
| 2011 | 926 |
| 2012 | 916 |
| 2013 | 907 |
| 2014 | 891 |
| 2015 | 866 |
| 2016 | 832 |
| 2017 | 839 |
| 2018 | 803 |
| 2019 | 808 |
| 2020 | 799 |
| 2021 | 742 |
| 2022 | 691 |
| 2023 | 700 |
| 2024 | 660 |
| 2025 | 642 |
| 2026 | 625 |
| 2027 | 607 |
| 2028 | 590 |
| 2029 | 572 |
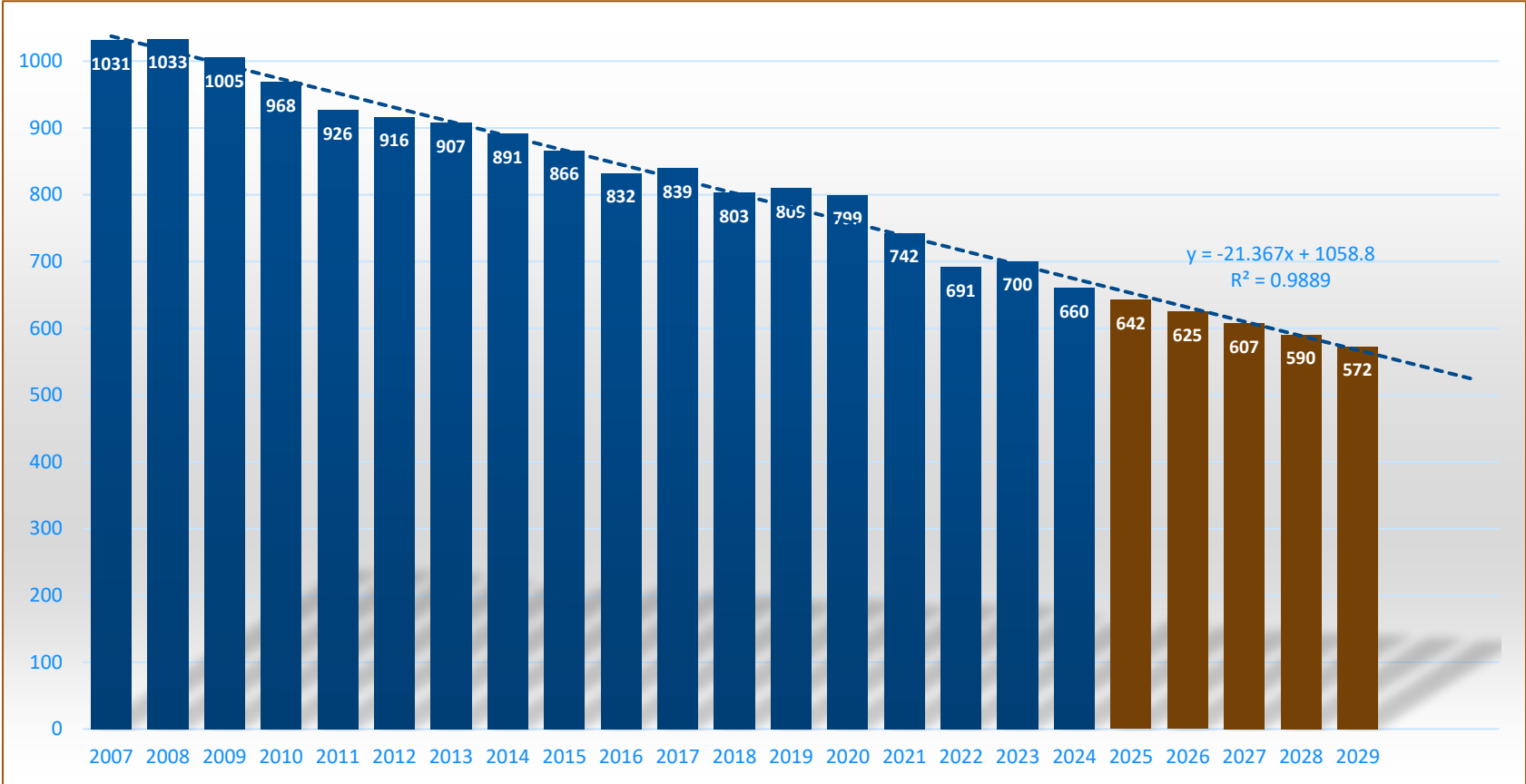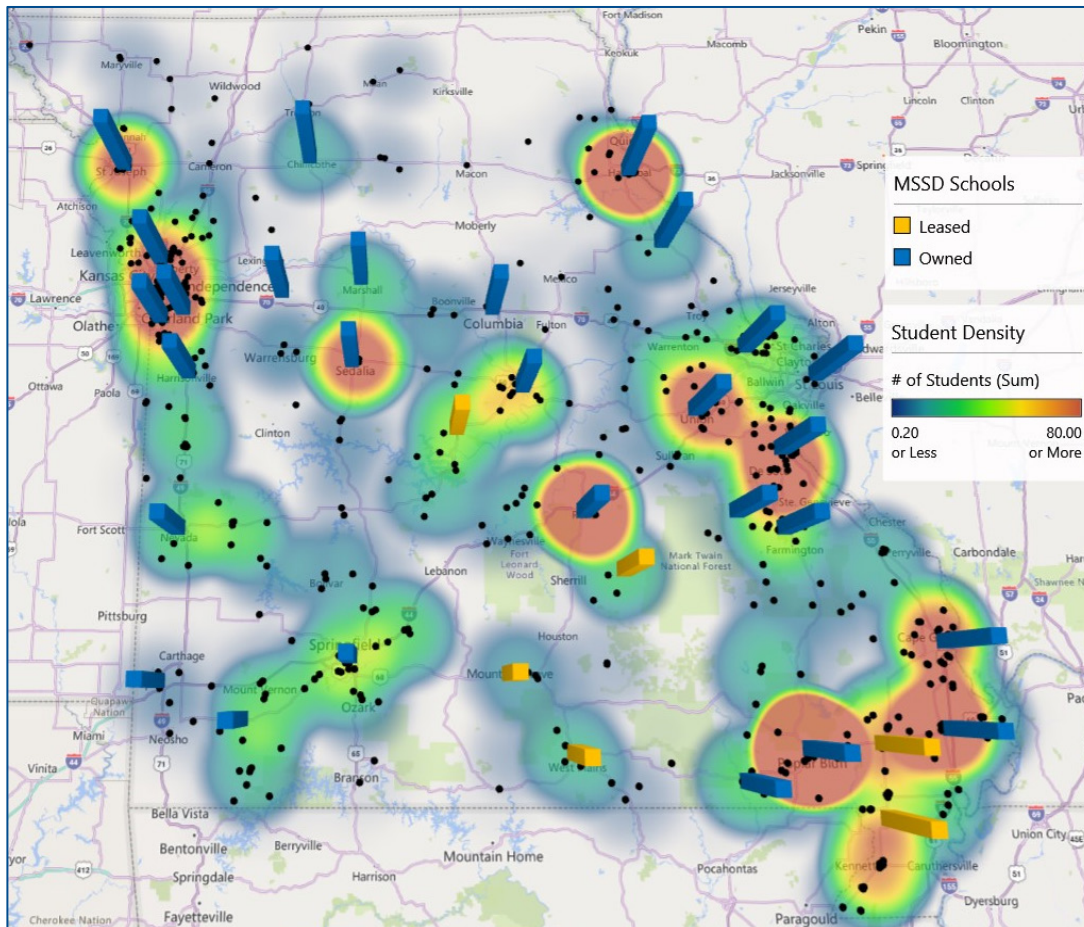
(28) Owned

(6) Leased

# Educational Adequacy vs Utilization

# Educational Adequacy vs Utilization

| SCHOOL | Permanent Classrooms | OT/PT | Sensory | Home Living | Gym | Café | Utilization | Open Seats |
|---|---|---|---|---|---|---|---|---|
| GREENE VALLEY STATE SCHOOL | 15 | 1 | 1 | 1 | 1 | 1 | 43.4% | 53.5 |

Educational Adequacy: High

Utilization: Low

Opportunity?

# Facilities Report Card

**Missouri Schools for the Severely Disabled**

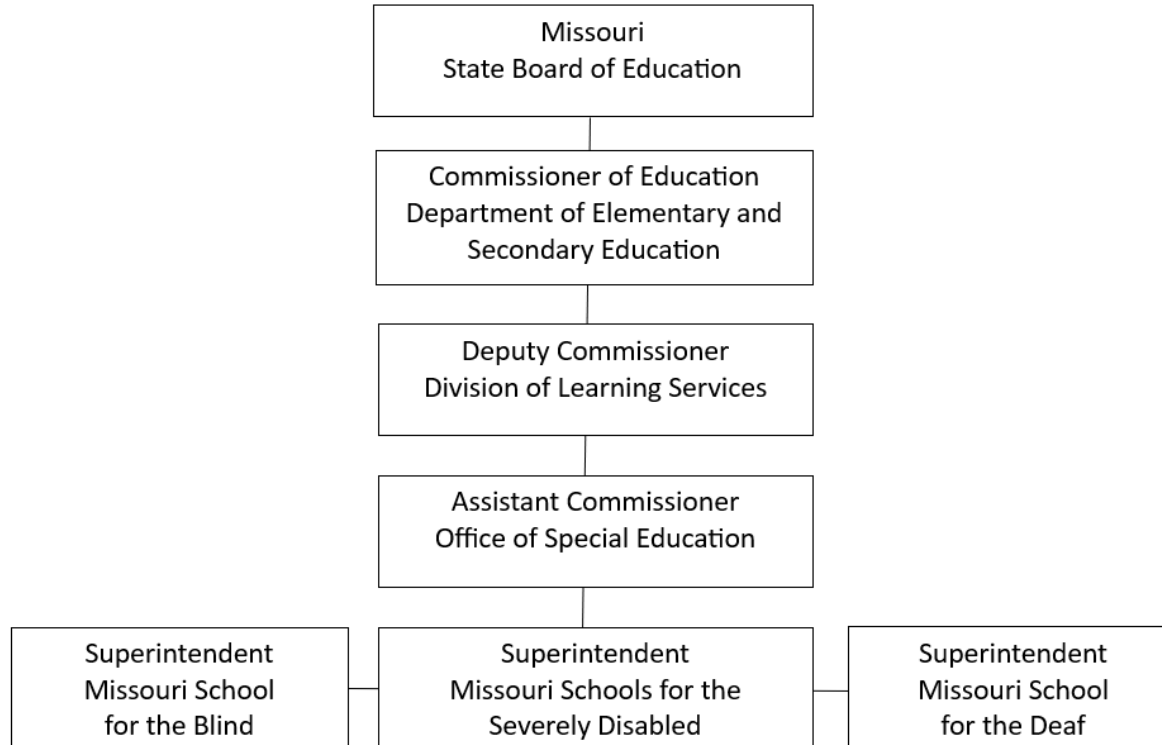| | Owned or Leased | Building Size | Year Built | Condition Rank | FCI Age/Condition Based | Educational Adequacy | Utilization | Capital Needs - Age/Condition | Replacement Cost |
|---|---|---|---|---|---|---|---|---|---|
| OZARK HILLS STATE SCHOOL | Leased | 4,379 | 1995 | 1 | 60.8% | 60% | 39.7% | $ 1,051,013 | $ 1,728,283 |
| SKYVIEW STATE SCHOOL | Leased | 3,455 | 1993 | 2 | 50.2% | 23% | 39.7% | $ 777,521 | $ 1,550,197 |
| BOOTHEEL STATE SCHOOL | Leased | 6,171 | 1989 | 3 | 49.2% | 49% | 107.1% | $ 1,200,588 | $ 2,437,931 |
| DOGWOOD HILLS STATE SCHOOL | Leased | 4,831 | 1995 | 4 | 43.1% | 70% | 84.7% | $ 980,404 | $ 2,272,318 |
| BOONSLICK STATE SCHOOL | Owned | 26,789 | 1977 | 5 | 37.0% | 62% | 36.5% | $ 7,364,453 | $ 19,925,581 |
| CROWLEY RIDGE STATE SCHOOL | Leased | 5,328 | 2001 | 6 | 36.1% | 61% | 95.2% | $ 748,675 | $ 2,074,330 |
| E.W. THOMPSON STATE SCHOOL | Owned | 17,065 | 1978 | 7 | 34.5% | 79% | 44.4% | $ 4,278,048 | $ 12,393,928 |
| MAPLE VALLEY STATE SCHOOL | Owned | 26,395 | 1974 | 8 | 34.2% | 74% | 55.6% | $ 6,560,171 | $ 19,200,973 |
| LILLIAN SCHAPER STATE SCHOOL | Owned | 3,840 | 1976 | 9 | 31.5% | 44% | 68.8% | $ 995,768 | $ 3,158,378 |
| NEW DAWN STATE SCHOOL | Owned | 16,555 | 1975 | 10 | 30.4% | 73% | 65.8% | $ 3,668,407 | $ 12,065,197 |
| COLLEGE VIEW STATE SCHOOL | Owned | 24,200 | 1975 | 11 | 29.7% | 77% | 12.7% | $ 5,002,555 | $ 16,832,664 |
| HELEN M. DAVIS STATE SCHOOL | Owned | 19,571 | 1969 | 12 | 29.3% | 39% | 75.8% | $ 4,159,072 | $ 14,187,327 |
| AUTUMN HILL STATE SCHOOL | Owned | 12,274 | 1976 | 13 | 29.1% | 54% | 87.3% | $ 3,035,901 | $ 10,416,486 |
| DALE M THOMPSON (TRAILS WEST) STATE SCHOOL | Owned | 32,777 | 1979 | 14 | 28.8% | 81% | 66.7% | $ 6,622,222 | $ 22,992,637 |
| PARKVIEW STATE SCHOOL | Owned | 19,265 | 1977 | 15 | 27.5% | 72% | 51.6% | $ 3,708,890 | $ 13,494,701 |
| DELMAR COBBLE STATE SCHOOL | Owned | 9,020 | 1982 | 16 | 27.5% | 68% | 21.2% | $ 1,832,480 | $ 6,674,287 |
| CURRENT RIVER STATE SCHOOL | Owned | 3,394 | 1980 | 17 | 27.1% | 40% | 63.5% | $ 683,878 | $ 2,519,416 |
| MISSISSIPPI VALLEY STATE SCHOOL | Owned | 18,105 | 1977 | 18 | 26.3% | 65% | 56.7% | $ 3,479,768 | $ 13,220,118 |
| OZARK HORIZON STATE SCHOOL | Leased | 6,679 | 1994 | 19 | 25.9% | 43% | 75.4% | $ 642,617 | $ 2,476,704 |
| VERELLE PENISTON STATE SCHOOL | Owned | 5,926 | 1980 | 20 | 25.6% | 27% | 79.4% | $ 1,172,599 | $ 4,581,322 |
| CITADEL STATE SCHOOL | Owned | 2,958 | 1980 | 21 | 25.2% | 52% | 31.7% | $ 553,583 | $ 2,199,964 |
| BRIARWOOD STATE SCHOOL | Owned | 3,468 | 1978 | 22 | 24.8% | 51% | | $ 668,177 | $ 2,696,534 |
| OAKVIEW STATE SCHOOL | Owned | 9,628 | 1980 | 23 | 23.9% | 65% | 55.6% | $ 1,631,089 | $ 6,821,121 |
| MAPAVILLE STATE SCHOOL | Owned | 25,467 | 1981 | 24 | 23.7% | 74% | 42.9% | $ 4,238,644 | $ 17,868,092 |
| ROLLING MEADOW STATE SCHOOL | Owned | 19,925 | 1991 | 25 | 23.7% | 77% | | $ 3,344,733 | $ 14,118,680 |
| LAKEVIEW WOODS STATE SCHOOL | Owned | 31,650 | 1974 | 26 | 23.6% | 75% | | $ 5,352,164 | $ 22,694,179 |
| GREENE VALLEY STATE SCHOOL | Owned | 30,473 | 1976 | 27 | 23.3% | 80% | 43.4% | $ 5,067,129 | $ 21,713,677 |
| SHADY GROVE STATE SCHOOL | Owned | 17,265 | 1980 | 28 | 23.2% | 80% | 127.0% | $ 2,874,315 | $ 12,399,671 |
| PRAIRIE VIEW STATE SCHOOL | Owned | 18,931 | 1989 | 29 | 22.8% | 78% | 12.7% | $ 3,075,632 | $ 13,469,322 |
| CEDAR RIDGE STATE SCHOOL | Owned | 18,011 | 1987 | 30 | 22.8% | 80% | 47.6% | $ 2,978,601 | $ 13,070,297 |
| H. KENNETH KIRCHNER STATE SCHOOL | Owned | 9,319 | 1980 | 31 | 21.1% | 75% | 54.0% | $ 1,434,922 | $ 6,802,095 |
| SPECIAL ACRES STATE SCHOOL | Owned | 8,384 | 1980 | 32 | 20.6% | 52% | 73.0% | $ 1,242,481 | $ 6,018,750 |
| B.W. ROBINSON STATE SCHOOL | Owned | 18,920 | 1980 | 33 | 17.3% | 54% | 85.7% | $ 2,377,487 | $ 13,763,935 |
| GATEWAY (HUBERT WHEELER) STATE SCHOOL | Owned | 54,521 | 1978 | | | | | $ 5,272,891 | $ 38,402,995 |
| **Grand Total** | | **534,939** | | | **26%** | | | **$ 98,076,879** | **$ 376,242,093** |

- Students Per Classroom: 6.3

- Utilization = Students (660) / Seats (1,525) = 43%

- Number of Open Seats: 865

- Geographic Proximity is Important!

- Utilization ≠ Educational Adequacy

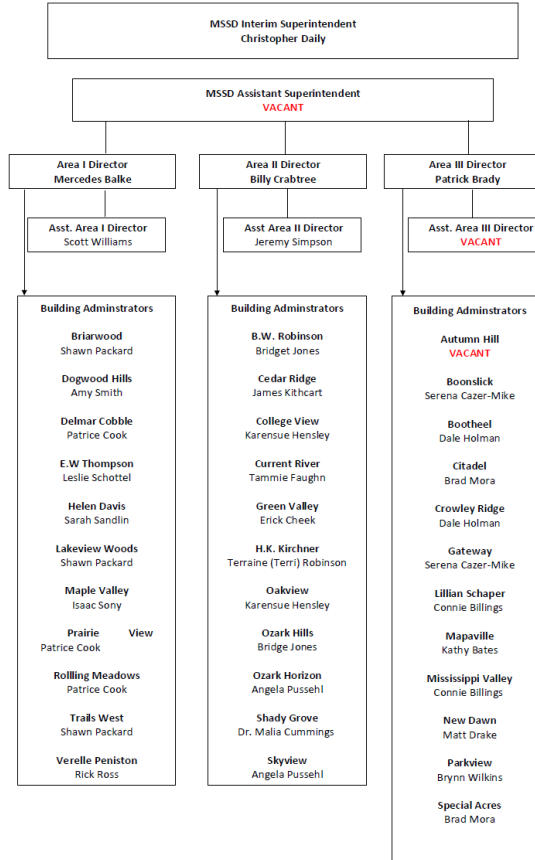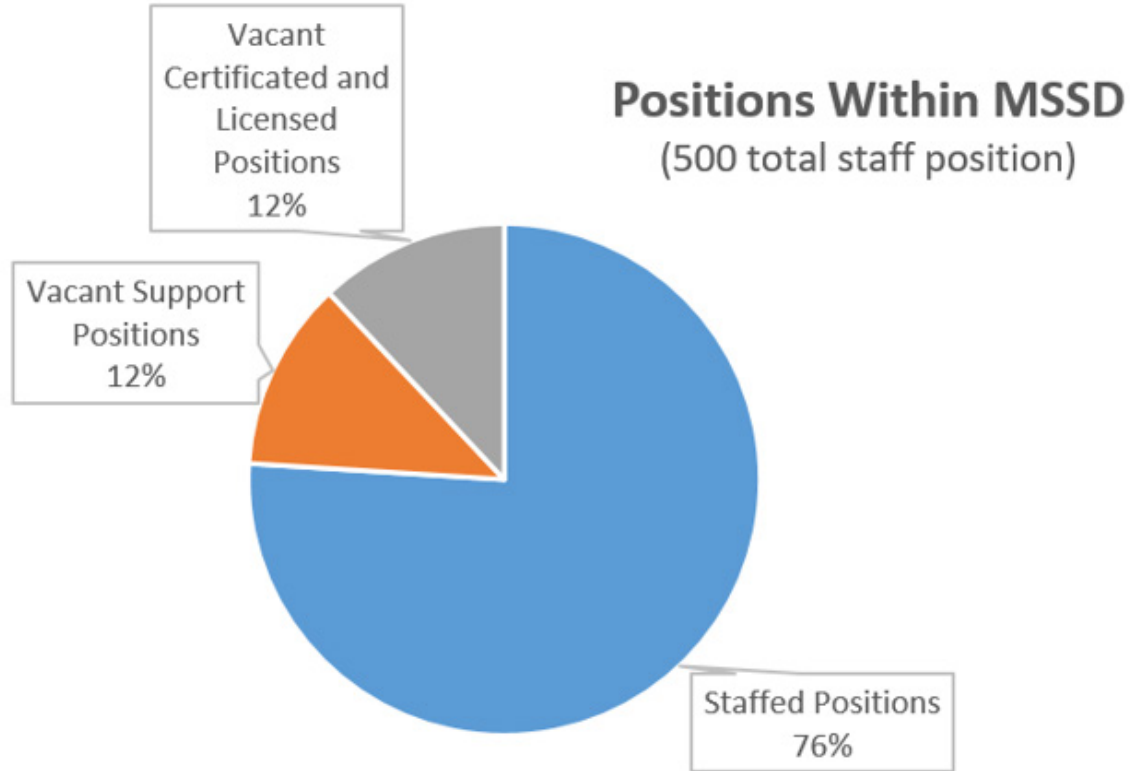- Capacity | Utilization | Condition | Ed Adequacy

# Human Resources

```
┌─────────────────────────────┐
│          Missouri           │
│  State Board of Education    │
└─────────────────────────────┘
              │
┌─────────────────────────────┐
│  Commissioner of Education   │
│ Department of Elementary and │
│    Secondary Education       │
└─────────────────────────────┘
              │
┌─────────────────────────────┐
│    Deputy Commissioner       │
│  Division of Learning Services│
└─────────────────────────────┘
              │
┌─────────────────────────────┐
│   Assistant Commissioner     │
│  Office of Special Education  │
└─────────────────────────────┘
              │
┌──────────────┐ ┌──────────────┐ ┌──────────────┐
│ Superintendent│ │ Superintendent│ │ Superintendent│
│ Missouri School│ │Missouri Schools│ │ Missouri School│
│ for the Blind │ │  for the      │ │ for the Deaf  │
│              │ │Severely Disabled│ │              │
└──────────────┘ └──────────────┘ └──────────────┘
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Missouri Schools for the Severely Disabled
Organizational Chart

**Positions Within MSSD**
(500 total staff position)

Vacant Certificated and Licensed Positions
12%

Vacant Support Positions
12%

Staffed Positions
76%

- School enrollment = 42 Students in seven classrooms
  - ❏ Educator to student ratio of 1:2
  - ❏ Class size of six students (three staff per room)
  - ❏ Minimum required education staff = 20
  - ❏ Actual classroom staffing = 15
  - ❏ Six of the seven classrooms is short one educator

| | 2021-22 | 2022-23 | 2023-24[66] |
|---|---|---|---|
| **Assistant Superintendent** | - | 1 | - |
| **Assistant School Services Director** | - | - | 2 |
| **Building Administrator** | 7 | 5 | 5 |
| **Bus Attendant/Driver** | 9 | 4 | 7 |
| **Custodial/Cook** | 6 | 8 | 6 |
| **Director (School Business, Area)** | - | 6 | 1 |
| **Home School Coordinator** | 3 | 3 | 4 |
| **Teacher** | 45 | 33 | 20 |
| **School Nurse** | 8 | 5 | 5 |
| **School Specialist** | 3 | - | - |
| **School Nurse Director** | 2 | - | 1 |
| **School Secretary/Assistant** | 13 | 9 | 4 |
| **Specialist/Analyst** | - | 3 | - |
| **Superintendent** | 1 | - | 1 |
| **Teacher Aide** | 114 | 98 | 99 |
| **Total** | **211** | **175** | **155** |

- Turnover/Retention/Recruitment
  - National trends are reflected in MSSD trends
  - Recruitment and retention of the "right" staff
- Reasons staff leave
  - Program and school branding – candidate expectations
  - Mentally and physically taxing
  - Changes in MSSD leadership

- Related Service providers
  - ❑ Cost and availability are the driving forces
- School nurses – most are employees
  - ❑ Students with extensive medical needs

- Salary Schedules

- Pay Raises

- Compensation Structure

- Processes for Changing the Compensation Structure

| Credited Teaching Experience | B.S. | B.S. +10 | B.S. +20 | B.S. +30/ M.A. | M.A. +10 | M.A. +20 | M.A. +30 |
|---|---|---|---|---|---|---|---|
| T-0 | $48,312 | $48,840 | $49,368 | $49,992 | $50,520 | $51,048 | $51,672 |
| T-1 | $48,480 | $49,008 | $49,536 | $50,160 | $50,688 | $51,216 | $51,840 |
| T-2 | $48,672 | $49,200 | $49,728 | $50,352 | $50,880 | $51,408 | $52,032 |
| T-3 | $49,008 | $49,536 | $50,064 | $50,688 | $51,216 | $51,744 | $52,368 |
| T-4 | $49,368 | $49,896 | $50,424 | $51,048 | $51,576 | $52,104 | $52,728 |
| T-5 | $49,728 | $50,256 | $50,784 | $51,408 | $51,936 | $52,464 | $53,088 |
| T-6 | $50,112 | $50,640 | $51,168 | $51,792 | $52,320 | $52,848 | $53,472 |
| T-7 | $50,712 | $51,240 | $51,768 | $52,392 | $52,920 | $53,448 | $54,072 |
| T-8 | $51,336 | $51,864 | $52,392 | $53,016 | $53,544 | $54,072 | $54,696 |
| T-9 | $51,984 | $52,512 | $53,040 | $53,664 | $54,192 | $54,720 | $55,344 |
| T-10 | $52,632 | $53,160 | $53,688 | $54,312 | $54,840 | $55,368 | $55,992 |
| T-11 | $53,280 | $53,808 | $54,336 | $54,960 | $55,488 | $56,016 | $56,640 |
| T-12 | $54,000 | $54,528 | $55,056 | $55,680 | $56,208 | $56,736 | $57,360 |
| T-13 | $54,936 | $55,464 | $55,992 | $56,616 | $57,144 | $57,672 | $58,296 |
| T-14 | $55,848 | $56,376 | $56,904 | $57,528 | $58,056 | $58,584 | $59,208 |
| T-15 | $56,760 | $57,288 | $57,816 | $58,440 | $58,968 | $59,496 | $60,120 |

| Class | Title | Range |
|---|---|---|
| O07135 | ASSISTANT FOOD SERVICE MANAGER | SS7 |
| O02062 | COOK | SS1 |
| O02002 | CUSTODIAL WORKER | SS1 |
| O02003 | CUSTODIAL WORKER SUPERVISOR | SS3 |
| O02041 | NIGHTWATCH | SS1 |
| O04317 | NURSE LPN | SS11 |
| O04311 | NURSING ASSISTANT | SS1 |
| O05042 | RESIDENTIAL ADVISOR I | SS4 |
| O05043 | RESIDENTIAL ADVISOR II | SS7 |
| O08015 | SCHOOL ACCOUNTING SPECIALIST | SS6 |
| O08021 | SCHOOL DATA SPECIALIST | SS8 |
| O08017 | SCHOOL OFFICE ASSISTANT | SS4 |
| O07103 | SCHOOL PROCUREMENT SPECIALIST | SS10 |
| O08019 | SCHOOL SYSTEM ANALYST | SS8 |
| O02080 | STOREKEEPER | SS1 |
| O03001 | TEACHER AIDE | SS4 |

| | Approx. 45% depth | | |
|---|---|---|---|
| | Minimum | Midpoint | Maximum |
| SS1 | $34,296.00 | $41,976.00 | $49,728.00 |
| | $16.49 | $20.18 | $23.91 |
| SS2 | $35,448.00 | $43,368.00 | $51,336.00 |
| | $17.04 | $20.85 | $24.68 |
| SS3 | $36,120.00 | $44,208.00 | $52,320.00 |
| | $17.37 | $21.25 | $25.15 |
| SS4 | $36,768.00 | $44,856.00 | $52,920.00 |
| | $17.68 | $21.57 | $25.44 |
| SS5 | $37,632.00 | $46,104.00 | $54,528.00 |
| | $18.09 | $22.17 | $26.22 |
| SS6 | $38,280.00 | $46,680.00 | $55,032.00 |
| | $18.40 | $22.44 | $26.46 |
| SS7 | $39,120.00 | $47,904.00 | $56,712.00 |
| | $18.81 | $23.03 | $27.27 |
| SS8 | $39,744.00 | $48,480.00 | $57,216.00 |
| | $19.11 | $23.31 | $27.51 |
| SS9 | $40,680.00 | $49,848.00 | $59,016.00 |
| | $19.56 | $23.97 | $28.37 |
| SS10 | $41,496.00 | $50,856.00 | $60,168.00 |
| | $19.95 | $24.45 | $28.93 |
| SS11 | $48,840.00 | $59,832.00 | $70,848.00 |
| | $23.48 | $28.77 | $34.06 |

**Note: The annual is based on 2,080 hours per year**

- Teacher Aide = $17.68/hr = $23,020 (217 days)

- Teacher = $31.51/hr = $48,312 (219 days)

- Building Administrators = $33.95/hr = $63,826 (235 days)

- MSSD Area Directors = $34.82/hr = $72,425 (260 days)

- MSSD Assistant Superintendent = $39.57/hr = $82,296 (260 days)

- MSSD Superintendent = $55.29/hr = $115,000 (260 days)

- From 2018-22 – nearly $2 million in claims were filed

- Average claim = $4,600

- In 2022, there were 104 claims

  ❑ Nearly 75% were injuries caused in a combative situation (physical aggression)

- The organizational and geographic structure is complex
- Retention and recruitment is paramount to the program
- Disparities exist in compensation at some levels
- Salary compression is an issue
- Work hours for support staff dictate the amount of collaboration to support students, professional development and training available to those critical staff members
- Workers' compensation claims are significant and require advanced training

# Feedback Survey & Lunch

**Your Feedback Matters!**

https://forms.office.com/r/j08DNXwSeH

MSSD: LRPAC Meeting #4 - Feedback Survey

# Lunch

## Return at 12:15
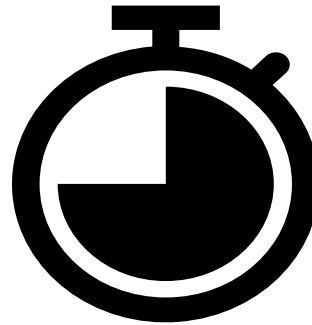
MSSD: LRPAC Meeting #4 - Feedback Survey

# Finance

- Revenues/Funding

- Expenditures

- Distribution of Funds

- Flexibility

- Impact of Consolidation/Closures

- MSSD has multiple revenue/funding sources appropriated each fiscal year (July 1 – June 30). Funding is appropriated to all three state operated programs (MSSD, MSB, MSD) as a whole (with the exception of trust funds) and then the DESE Office of Special Education Fiscal Coordinator allocates the funding between the three programs.

  - General Revenue funds* - an accumulation of all monies received by the state of Missouri unless required by statute or constitutional provision to be deposited elsewhere in a specifically named fund.

  - Individuals with Disabilities Education Act (IDEA) Set-Aside funds - federal grant funds allocated for special education services to children with disabilities. *Based on cash availability*

  - Medicaid (MO HealthNet) funds - federal match funds provided on a reimbursement basis for Medicaid billable services. *Based on cash availability*

  - Bingo funds* - proceeds derived from the state of Missouri licensing fees and taxes related to bingo. *Based on cash availability*

  - Trust funds - funds derived from grants, gifts, donations, bequests or interest income on investments. *Based on cash availability*

*these funds are used to meet state-level Maintenance of Effort requirements for the IDEA grant

- The DESE Office of Special Education Fiscal Coordinator allocates funds between state operated programs each year based on previous expenditure history and upcoming needs. Funds are appropriated based on three categories - Personnel Services (PS), Other Equipment and Expense (EE), or Program Service Distribution (PSD).

- The table below indicates the funds allocated for MSSD from FY 20 – FY 24.

| Appropriations | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 |
|---|---|---|---|---|---|
| General Revenue Salary | $ 18,654,464.00 | $19,271,522.00 | $19,583,241.00 | $21,801,196.00 | $23,415,793.00 |
| General Revenue Other | $ 14,589,048.00 | $15,112,820.00 | $15,112,820.00 | $15,124,706.00 | $15,135,742.00 |
| Medicaid | $ 2,000,000.00 | $1,500,000.00 | $1,500,000.00 | $1,500,000.00 | $2,500,000.00 |
| Trust | $ 200,000.00 | $200,000.00 | $200,000.00 | $200,000.00 | $200,000.00 |
| Bingo | $ 1,876,355.00 | $1,876,355.00 | $1,876,355.00 | $1,876,355.00 | $1,876,355.00 |
| Federal Grant Salary | $ 100,000.00 | $100,000.00 | $100,000.00 | $100,000.00 | $100,000.00 |
| Federal Grant Other | $ 2,001,668.00 | $1,000,000.00 | $1,000,000.00 | $1,000,000.00 | $1,000,000.00 |
| TOTAL | $ 39,421,535.00 | $39,060,697.00 | $39,372,416.00 | $41,602,257.00 | $44,227,890.00 |

- MSSD allocates funds down to three levels:
  - ❑ MSSD School Funding: Covers Medical, Instructional, and Office Supplies ($600 per enrolled student). Budgets can be revised in the event a school goes over the allocated amount.
  - ❑ Area Office Funding: Covers Office and Janitorial Supplies ($20,000 per area office). Budgets can be revised in the event an area office goes over the allocated amount.
  - ❑ Statewide Funding: Covers Therapy and Transportation Services, Specialized/Unusual Items, and Professional Development. Travel, Food, Equipment, Utilities, etc.

- MSSD may only spend revenue/funding up to the amount that is allocated or up to the amount of available cash, whichever amount is less.

- MSSD Business Office handles the purchase of services (i.e., therapy, transportation, nursing, etc.). Once approved by the Business Office, payments are processed through DESE Central Office.

- MSSD buildings create a Departmental Purchase Request (DPR) to purchase materials and supplies. It is approved through the area office and the MSSD Business Office, then processed through DESE Central Office.

- Building administrators are issued credit cards for emergency purchases.

- The state operated programs have the unique ability to flex up to 25 percent of the appropriation amount between Salaries (Personnel Service Funds) and Other Costs (Equipment and Expense) for both General Revenue funds and IDEA Federal Set-Aside funds.

- State operated program allocations among MSSD, MSD, and MSB can be adjusted as needed by the Office of Special Education Fiscal Coordinator.

- Area office allocations can be adjusted by the MSSD Business Director with the approval of the Superintendent.

- MSSD school building allocations can be adjusted by the MSSD Business Director with the approval of the Superintendent.

# Impact of Consolidation/Closure

- Financial impact of consolidation (combining two or more schools and moving students to combined location) would be minimal and may include:

  - ❑ Higher rate of allocation among MSSD school buildings (divisor decreases, quotient increases).

  - ❑ Possible increase to transportation costs

  - ❑ Decrease in facility operational costs

  - ❑ Potential changes in appropriation amounts

# Budget / Legislative Process

- The annual budget process is comprised of the following three stages:

  ❑ Department Budget Request,

  ❑ Governor Budget Recommendations, and

  ❑ Legislative Budget Recommendations including House, Senate and Conference Committee culminating in the truly agreed to and finally passed (TAFP) budget bills.

- Department Budget Request – this is our time to develop requests for supplemental funding and new decision items.

  - ❑ Begins in early July of each year.

  - ❑ Approved by SBOE in mid-September.

  - ❑ Delivered to the Governor and General Assembly on October 1.

- Governor Budget Recommendations

  ❑ Begins October 1.

  ❑ Presented by the Governor during the State of the State Address in mid-January.

- DESE's role is to answer questions and provide justification for requested items.

- Legislative Budget Recommendations
  - ❑ House – begins after the State of the State Address and runs through March/April.
  - ❑ Senate – may have hearings in February/March. Usually voted out late April.
  - ❑ Conference Committee – occurs late April/early May.
  - ❑ TAFP – must be completed by Friday of first full week of May.
- DESE's role is to present to the House subcommittee on appropriations and budget committee and Senate appropriations committee, answer questions, and provide justification for requested items.

- DESE legislative proposals prior to bill filing.
- DESE can craft legislation that is submitted to Budget and Planning and submitted to the Governors Office for approval.
- Typically done when they are not in session.
- Governors Office and DESE then coordinate with a legislator to file statute.

- Legislators draft language and must file prior to March 1.
- Once legislation is filed, a fiscal note and technical note/comment is provided in response to proposed filed legislation.
- During session, filed legislation then may be assigned to a committee for a hearing before moving through the legislative process.
- Proposed legislation must be passed in both chambers before sent to the Governor's Office for signing or veto.

- The legislative session begins the first Wednesday in January following New Year's Day and runs through the second full week of May.

- New items/policy can come through budget decision items or new legislation, both of which can be introduced by representatives or senators during session.

- Pre-filing of legislation begins December 1 or first business day of December

- Legislation can be drafted from a legislative committee after March 1.

- TAFP legislation during session has 15 calendar days to either sign, veto, or allow to become law without signing.

- TAFP delivered at the end of session, has 45 calendar days to either sign, veto, or allow to become law without signing.

# **Reimagining Models**

**Technical Assistance**

**High-Cost Funds**

**Cooperative Models**

All state models reviewed included a combination of these approaches

- All states reviewed provided guidance and training to support districts with programming for students with ESN

- Arkansas provides a "playbook" for educators with sample student schedules, program design considerations, and DLM aligned unit/lesson plans

- Tennessee provides rubrics for LEAs and schools to support establishing and refining site-based programming for students with ESN



**Example of Tennessee DOE Rubric**

- The IDEA 2004 authorizes state education agencies to **set aside up to 10 percent** of IDEA-B grant funds for the purpose of operating a **high-cost fund.** (34 CFR 300.704(c)).
  - ○ The state must develop a definition of "high-need child with a disability"
  - ○ Develop a state plan
  - ○ Funds can only be used to pay for services outlined in an IEP
- Up to **5 percent** of the reserved funds set aside each fiscal year can be used to **support cost sharing among LEAs**.
- States are not prohibited from operating further high-cost fund programs or risk pools that do not adhere to the requirements of IDEA but IDEA-B funds cannot be used to support those initiatives.

## Oklahoma

- Two-Tiered High Needs Risk Pool
- 10 percent of IDEA-B funds annually
- LEA application process
- Tier 1 funds support out-of-state residential placements for students
- Tier 2 funds provided to Local Education Agencies to support high need students

## Louisiana

- High-Cost Services (HCS) fund for students with complex needs
- HCS includes IDEA-B state activities funds and state funds allocated through the State Board of Education
- LEA application process
- State department of education publishes a guide for LEAs that outlines state vetted contract service providers

Cooperative structures are mechanisms through which LEAs, who on their own have limited resources, can leverage collective resources shared across multiple school systems.

Funding streams for cooperatives are also varied across states such as directly through the state, cost-recovery models, or district membership contributions.

**Southern Penobscot Regional Program for Children with Exceptionalities (SPRPCE)**

- Cooperative that serves 23 school districts to ensure FAPE for students with IEPs
- Annual district opt-in process
- Cost-sharing model
- Member district costs determined by SPRPCE Board of Directors based on district enrollment
- Operates two specialized programs housed within a member district



Map of Districts Served by the SPRPCE

- LEAs authorized through regulatory code to enter multi-district agreements

- Only available if student's home district does not enroll enough students with similar needs to establish a local program

- Sending district provides transportation

- Sending district continues to monitor student's progress while enrolled in receiving district

# Breakout Session

# Group Exercise

Score each scenario below (1 to 5) regarding level of impact on MSSD.
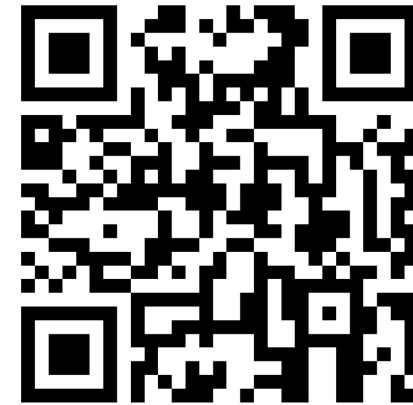
1 = low impact.   5 = high impact.

Be prepared to justify your reasoning and consider the bullet points as well.

1. Consolidate Schools
   a) Which schools?
   b) How Many?
   c) Why?
2. Return Students Back to LEA's
   a) Which areas?
   b) Why?

3. Form Regional Collaboratives
   a) Which areas?
   b) What purpose do they serve?
4. Close Leased Facilities
   a) Where do these students go?
   b) How will they be served?
5. Build New Consolidated Schools
   a) How many?
   b) Where?
   c) Max Capacity?
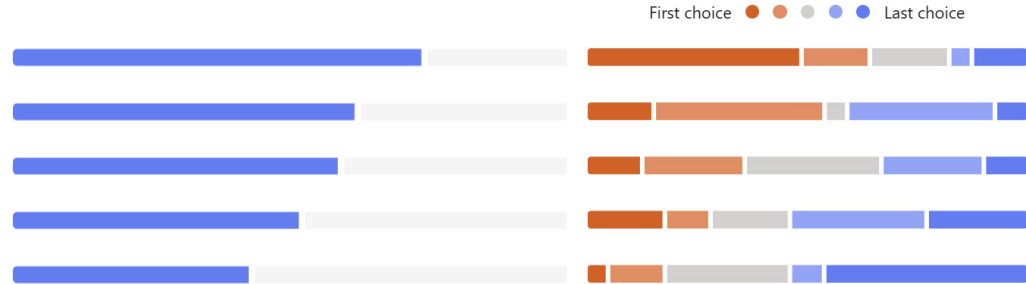
# https://forms.office.com/r/fuC4sTqQMp

MSSD: LRPAC Meeting #4 - Poll

1. Sort (drag and drop) the following scenarios below from high impact (at the top) to low impact (at the bottom) and click submit.

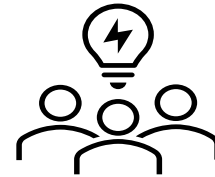First choice ● ● ● ● ● Last choice

| | | |
|---|---|---|
| 1 | Consolidate Schools | |
| 2 | Close Leased Facilities | |
| 3 | Form Regional Collaboratives | |
| 4 | Return Students Back to LEA's | |
| 5 | Build New Schools | |

**PUBLIC** CONSULTING GROUP™

**CAPITAL AE**
— BUILDING SOLUTIONS —

# Group Exercise

**Return at 1:50**

**Google Drive Link:**
https://drive.google.com/drive/u/2/folders/1-1YwY-AN8uR8lWSAPXYUEkEP3MDwbv8J

# Next Steps/Next Meeting

**In-Person** Location: 305 Special
Olympics Dr, Jefferson City, MO 65101
8 am – 4 pm

❑ LEA Discussion

❑ Consolidation of Schools

❑ Major Changes/Improvements

**NEXT MEETING IS IN PERSON!**

Consistent Communication & Stakeholder Engagement

Clear Mission & Vision

Optimized Operations & Facilities

Culture of High Expectations

**MSSD Reimagined**

Specialized Professional Learning

Defined Instructional Framework

❑ January 22 & February 24

❑ Location: 305 Special Olympics Dr, Jefferson City, MO 65101

❑ Travel Arrangements & Reimbursement Process

  ❑ Contact David Percival:

    o david.percival@dese.mo.gov