

Roadmap with Stakeholder Intersections Infographic Companion Document Milepost One: Retrospective Fiscal Data (August – Mid-September)

- Results of prior cost/rate studies
 - *Early Services for Infants and Toddlers Cost Study Update: Findings and Results 2016* (Berk Consulting)
 - *Early Support for Infants and Toddlers Cost Study 2011* (Berk Consulting & Emerald Consulting)
 - *Early Support for Infants and Toddlers Early Intervention Services Rate Study 2012* (Berk Consulting)
- Three-year data trends: ESIT state and federal funding distribution
 - **Washington State Revenue Sources**
[SFY 2016: \$40,294,556] [SFY 2017: \$51,010,406] [SFY 2018: \$73,215,872]
 - **Washington State Birth to Three Special Education Funds**

Child Count (FTE)	State Special Education Dollars	Per Child
2016 7,066.02	\$50,852,063	\$7,133
2017 7,441.22	\$54,934,713	\$7,397
2018 8,219.81	\$65,287,073	\$7,943
2019 9,274.89	\$92,011,935	\$9,501
 - **Washington State’s IDEA Part C Federal Allocations in Contracted Distributions**

Child Count (Cum.)	Federal IDEA Part C Dollars	Per Child
2016 14,985	\$7,586,000.00	\$506
2017 16,137	\$6,828,000.00	\$423
2018 17,658	\$6,828,000.00	\$386
2019 19,647	\$6,145,800.00	\$312
- Weighted Early Intervention Service Rate structure(s) reviewed
 - *Drafted* Proposed Working Definitions for ESIT State Rate Structure
 - Outcomes of an Effective Rate Structure Identified
 - *Drafted* Data Displays by enrollment (FFY 2018 ESIT DMS & OSPI Report 1220 Data)

*First Stakeholder Intersection: Sept. 16-27, 2019

- Six Sessions (five regionally-based in-person and one statewide special session by video conference)
 - Stakeholder Reflection Questions with Equity Lens/Analysis Overlay

Milepost Two: Research/Literature Review (Late-September – Early-October)

- Content experts identified, including Center for IDEA Fiscal Reporting (CIFR)
 - Anne Lucas, Federal ECTA Center Content Specialist
 - Katy McCullough, Federal ECTA Center Associate Director
 - Gavin Hottman, Assistant Superintendent, Chief Business Officer ESD 112
 - Tleena Ives, DCYF Director of Tribal Affairs
 - Michelle Johnson, ESIT Tribal Program Consultant
 - Evette Jasper, DCYF Racial Equity Administrator

- Anchor Documents Identified
 - Reports & Resources from DCYF
 - *Early Learning Racial Equity Initiative Data Report (2017)*
 - *Racial Equity Theory of Change: Full Narrative & Visual Summary (2013)*
 - Report(s) from King County Developmental Disabilities & EC Supports Division
 - *Best Starts for Kids Executive Summary of Landscape Analysis (2019)*
 - Briefs funded through the federal Office of Special Education Programs
 - *Framework for Developing and Sustaining Part C Finance Systems*
 - *Understanding and Using Fiscal Data: Guide for Part C State Staff*
 - *Using Fiscal Data to Inform a State's Part C Allocation Methodology*
 - *Using Demographic Profiles to Support Financial Planning*

Milepost Three: Initial Formula(s) Queried and Tested (Mid-October – November)

- Early Intervention Service Rate data displays generated
- Proactive Fiscal Planning, Forecasting, and Coaching Session(s) with OSPI Leadership Teams
- One or more Early Intervention Service (EIS) rate structures proposed
- Queries and testing for EIS rate structure(s) processed through State Interagency Coordinating Council (SICC) Finance Committee with opportunity for input and recommendation(s) (Nov. 4, 2019)

Second Stakeholder Intersection: Nov. 11-15, 2019

- Focus on expanding stakeholder convenings to include finance/business managers from Local Lead Agencies (SFY 2020) and OSPI

Milepost Four: Drafted Funding Distribution Proposal (December – January 2020)

- Description of proposed early intervention rate structure
- Full State Interagency Coordinating Council Review (January 15, 2020)
- Migration from Silverlight to Sprout Work Plan finalized
- Detailed billing mechanism defined with geocoding
- Interagency Agreement(s) with OSPI: District BEA Data Exchange and Early Childhood Transitions

Third Stakeholder Intersection: Jan. 27-31, 2020

Milepost Five: Funding Distribution Methodology Decision – DCYF Senior Leadership (March 2020)

- Full State Interagency Coordinating Council Review (February 19, 2020)

The mission of the Early Support for Infants and Toddlers (ESIT) program is to build upon family strengths by providing coordination, supports, resources and services to enhance the development of children with developmental delays and disabilities through everyday learning opportunities.
