

Special Education Summary

Program Overview

Harford County Public Schools Department of Special Education is dedicated to the provision of a free, appropriate public education (FAPE) to all students with disabilities in need of special education and related services. The Department of Special Education provides direction and support to leadership and administration throughout the school system for special education including related services, programs and activities. The Director and seven Coordinators in Special Education are employed to provide support to the system-wide program of Special Education. These administrators supervise over 450 teachers and 650 support services personnel, including contractual employees from agencies. They administer Non-Public Placement; Early Intervention Programs; the Partners for Success Resource Center; the Child Find Office and services and the Infants and Toddlers Program; chair various central IEP teams; communicate with parents and parent groups; conduct professional development activities in the area of special education law, instruction, assessments, strategies for differentiation in addition to facilitating the monitoring of federal and state grants, quality assurance; due process and the Maryland On-Line IEP Program.

Programs and services for students with educational disabilities require Special Education services which are developed under their leadership. The services to which these administrators provide direction include: consultative services; itinerant services (speech, hearing, vision, assistive technology, audiology, transition, physical, and occupational therapy); instructional services in home schools and cluster/regional programs; special school services; infants/toddlers-early intervention programming and non-public services.

Accomplishments – FY 2010

- Continued enhancements to ASD (autism spectrum disorder) programming.
- Full implementation of the MDOIEP (Maryland On-line Individual Education Program).
- Developed a new handbook for staff for special education.
- Provided financial supports to Curriculum and Instruction offices to support initiatives and interventions.
- Provided professional development to inclusion helpers, paraprofessionals and teachers.
- Improved in meeting state indicators and providing FAPE (free and appropriate education) for services for students with disabilities.
- Continued implementing a resolution process to address concerns brought forth by parents and school staff.
- Supported the implementation of whiteboard technology in early intervention and specialized programs.
- Implemented the new state birth-five model within the Infants and Toddlers and Early Intervention Programs.
- Assumed full leadership for Harford County Infants and Toddlers Program while maintaining a tri-agency support system.

Goals – FY 2012

The goal of Harford County Public Schools Department of Special Education is to ensure every student with a disability the availability of a free appropriate public education that—

- Promotes comprehensive, collaborative and individualized access to the Harford County Public Schools (HCPS) curriculum in the general education setting with students without disabilities, to the maximum extent appropriate; and,
- Promotes high expectations and standards by providing instruction in the Maryland Content Standards, Maryland School Assessment (MSA), High School Assessments (HSA) or the Alternate Assessment (ALT-MSA), as appropriate, to the student IEPs.

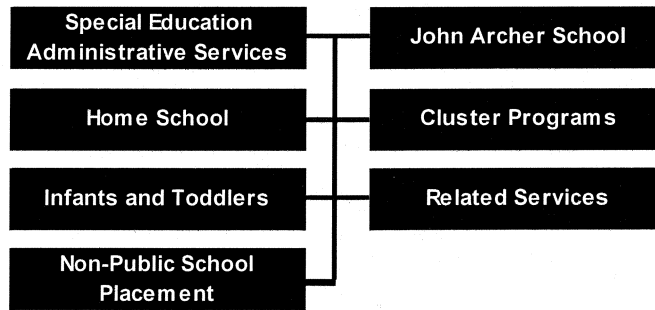
Objectives – FY 2012

- To provide a full continuum of special education and related services to students with disabilities, from birth to age twenty-one;
- To enhance the capacity of school personnel by utilizing professional development opportunities that address local and state priorities relevant to the needs of students with disabilities and align with the Maryland Teacher Professional Development Standards (MTPDS);

Special Education Summary

- To support a centralized facility providing a safe and healthy environment for students with significant cognitive disabilities and/ or intensive medical needs; and,
- To promote and maintain a high level of competence and integrity of practice utilizing effective leadership, direction, and administration of federal, state and local policies.

Program Component Organization



Special Education Expenditures by Program

Program	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12	
				Change	FY12 Budget
Special Education Administration	896,388	932,577	990,020	-	990,020
John Archer School	2,411,180	2,469,057	2,534,619	3,379	2,537,998
Special Education Home School	19,803,080	19,915,751	19,948,980	(142,543)	19,806,437
Special Education Cluster Programs	2,635,805	2,643,716	2,702,417	19,469	2,721,886
Special Education Infants and Toddlers	872,185	1,048,666	1,005,914	6,306	1,012,220
Special Education Related Services	6,424,780	5,695,619	5,567,076	27,433	5,594,509
Special Education Nonpublic Placement	5,914,566	6,835,803	6,835,803	1,100,000	7,935,803
Total Special Education	38,957,984	39,541,189	39,584,829	1,014,044	40,598,873

Special Education Full Time Equivalent Positions

Program	FY10	FY11	Change	FY12
Special Education Administration	6.5	7.5	-	7.5
John Archer School	64.4	63.4	0.2	63.6
Special Education Home School	665.4	701.8	(13.0)	688.8
Special Education Cluster Programs	61.5	63.1	-	63.1
Special Education Infants and Toddlers	9.6	9.8	-	9.8
Special Education Related Services	101.0	87.3	0.5	87.8
Special Education Nonpublic Placement	-	-	-	-
Total Special Education	908.4	932.9	(12.3)	920.6

Special Education Summary

Challenging Trends

Although special education enrollment has been on the decline in the past five years, special education costs have increased significantly due to the change in student conditions and the intensity of services required. On average, during the 2010 - 2011 school year a special education student costs \$13,281 more to educate than a general education student. The higher cost per pupil for special education students is due primarily to:

- Lower student – teacher ratios;
- Nature and intensity of services provided; and,
- Higher cost of transportation.

The average cost for a special education student placed in a non-public school was \$72,880 in fiscal year 2011, up \$6,438 from the prior year.

Cost Per Pupil				
Current Expense Fund (Unrestricted and Restricted Programs)	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012* Budget
Enrollment as of:	Oct. 2008	Oct. 2009	Oct. 2010	Oct. 2010
Average for General Education	\$9,297	\$9,322	\$9,522	\$9,621
Total Enrollment	38,611	38,637	38,394	38,394
Average for Special Education	\$20,877	\$22,416	\$22,803	\$22,607
Special Education Enrollment	5,353	5,277	5,323	5,323
Average for Non Public Placement	\$56,503	\$66,442	\$72,880	\$75,112
Non Public Placement Enrollment	216	205	193	193

* For projection purposes, used enrollment at 9/30/2010.

Disabilities of HCPS Students (Age 3 - 21)							Change	
Receiving Special Education Services							FY06 - FY11	
Disability (Defined by MSDE)	2006	2007	2008	2009	2010	2011	#	%
Intellectual Disability	224	201	202	186	193	193	(31)	-15.4%
Deaf/Hearing Impaired	28	27	29	33	31	29	1	3.7%
Traumatic Brain Injury	16	17	17	15	14	9	(7)	-41.2%
Autism	197	226	275	360	381	386	189	83.6%
Speech/Language	1,661	1,494	1,354	1,316	1,322	1,189	(472)	-31.6%
Visually Impaired	21	25	28	30	30	22	1	4.0%
Emotionally Disturbed	274	325	297	344	298	272	(2)	-0.6%
Orthopedically Impaired	21	18	22	22	17	11	(10)	-55.6%
Other Health Impaired	1,159	1,138	1,089	1,189	1,163	1,175	16	1.4%
Specific Learning Disability	1,890	1,670	1,509	1,575	1,454	1,625	(265)	-15.9%
Multiple Disabilities*	226	225	187	139	183	237	11	4.9%
Deaf/Blind	-	-	2	2	2	1	1	-100.0%
Developmental Delay	155	143	159	142	189	174	19	13.3%
Total Students	5,872	5,509	5,170	5,353	5,277	5,323	(549)	-9.3%

Sources: FY06 - FY09 MSDE Annual Fact Book Services and FY10, FY11 HCPS Department of Special Education

Special Education Summary

MARYLAND SCHOOL ASSESSMENTS – SPECIAL EDUCATION

Elementary	2008	2009	2010	2010 AMO*
Reading	72.1% Met-AMO	73.6% Met-AMO	72.5% Not Met	81.2%
Math	66.5% Met AMO	67.7% Not Met	67.2% Not Met	79.4%

Middle	2008	2009	2010	2010 AMO*
Reading	55.0% Not Met	60.5% Met - Safe Harbor	64.2% Met - Safe Harbor	80.8%
Math	36.6% Not Met	43.1% Met - Safe Harbor	46.6% Not Met	71.4%

High	2008	2009	2010	2010 AMO*
Reading	56.7% Met-AMO	56.5% Not Met	49.4% Not Met	72.7%
Math	68.2% Met-AMO	68.8% Met	67.1% Met	64.9%

***2010 Annual Measurable Objective (State Performance Target)**

**Safe Harbor – If a school does not meet the annual performance targets for each subgroup, a provision called Safe Harbor still allows a school to make AYP if the school meets all performance targets in the aggregate, and the subgroup meets the other academic indicators; and the percentage of students achieving below the proficient level in that subgroup decreases by ten percent. Safe Harbor is calculated using the last two years of test administration data.

FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

Base Budget Adjustments net change, \$0:

- The following accounts were adjusted based on program needs:
 - Service Area Direction, Office Supplies - \$13,000
 - Service Area Direction, Other Supplies – (\$13,000)
 - John Archer School, Equipment Repair – (\$1,000)
 - John Archer School, Forms – (\$400)
 - John Archer School, Bulletins & Guides – (\$650)
 - John Archer School, Film Library – (\$350)
 - John Archer School, Training – (\$500)
 - Cluster Programs, Materials of Instruction – \$19,469
 - Infants & Toddlers, Mileage – \$6,306
 - Itinerant Services, Audiovisual Supplies – (\$3,406)
 - Itinerant Services, Other Supplies – (\$2,652)
 - Itinerant Services, Materials of Instruction – (\$16,817)

Special Education Summary

Wage Adjustments of (\$470,954):

- Turnover savings of (\$168,888);
- Elimination of a Transition Paraeducator position, (\$17,717);
- Elimination of 2.0 FTE Special Education Teacher Specialists, (\$94,854); and,
- Reduction in Inclusion Helper staff, (\$189,495).

Cost of Doing Business for \$1,263,206:

- \$1.1 million in additional funding is included for Non Public Placements. ARRA grant funding has provided additional support in fiscal 2010 and fiscal 2011. ARRA funding will expire by June 30, 2011; and,
- Negotiated rate increase for Inclusion Helpers, \$163,206.

Red Pump Elementary additions of \$221,792:

- 3.0 FTE Special Education Teachers for Red Pump Elementary, \$136,050;
- 1.0 FTE Special Education Paraeducator for Red Pump Elementary, \$17,717; and,
- 1.5 FTE Speech Therapists for Red Pump Elementary, \$68,025.

The increase in expenditures over the fiscal 2011 budget for Special Education is \$1,014,044.

Summary Special Education

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$32,236,651	\$31,555,768	\$31,729,805	(\$85,956)	\$31,643,849
Contracted Services	\$6,220,381	\$7,479,371	\$7,268,303	\$1,099,000	\$8,367,303
Supplies	\$253,596	\$236,440	\$360,665	(\$5,306)	\$355,359
Other Charges	\$155,161	\$166,073	\$138,570	\$6,306	\$144,876
Equipment	\$92,195	\$103,538	\$87,486	\$0	\$87,486
Total	\$38,957,985	\$39,541,189	\$39,584,829	\$1,014,044	\$40,598,873

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Assistant Principal	1.0	1.0	0.0	1.0
Clerical	4.5	5.5	0.0	5.5
Coordinator	5.0	5.0	0.0	5.0
Director	1.0	1.0	0.0	1.0
Inclusion Helper	294.9	337.9	-15.0	322.9
Interpreter	9.5	9.0	0.0	9.0
Paraeducator	231.6	227.6	0.0	227.6
Principal	1.0	1.0	0.0	1.0
Teacher	359.9	344.9	2.7	347.6
Total	908.4	932.9	-12.3	920.6

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 920.6					
SPECIAL EDUCATION					
Salaries	\$32,236,651	\$31,555,768	\$31,729,805	(\$85,956)	\$31,643,849
Contracted Services	\$6,220,381	\$7,479,371	\$7,268,303	\$1,099,000	\$8,367,303
Supplies	\$253,596	\$236,440	\$360,665	(\$5,306)	\$355,359
Other Charges	\$155,161	\$166,073	\$138,570	\$6,306	\$144,876
Equipment	\$92,195	\$103,538	\$87,486	\$0	\$87,486
TOTAL SPECIAL EDUCATION	\$38,957,985	\$39,541,189	\$39,584,829	\$1,014,044	\$40,598,873
Grand Total	\$38,957,985	\$39,541,189	\$39,584,829	\$1,014,044	\$40,598,873
FTE FY12: 920.6					