

**HOWARD COUNTY PUBLIC SCHOOL SYSTEM**  
**10910 Clarksville Pike**  
**Ellicott City, Maryland 21042**

**SPECIAL EDUCATION STAFFING PLAN**  
**FY 2017**

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- 1: Howard County Board of Education Operating Budget Process
- 2: School News Release announcing February, 2016 Public Hearing on the Proposed FY 2017 Operating Budget
- 3: Names of SECAC Executive Board
- 4: Community Input Feedback Form
- 5: FY 2017 Operating Budget, Board of Education's Request Special Education Summary
- 6: School Age Professional Learning Activities, 2015-2016
- 7: Early Intervention Professional Learning Activities, 2015-2016

## STAFFING PLAN FY 2017

### ASSURANCE

The Howard County Public School System (HCPSS) Special Education Staffing Plan is consistent with procedures outlined by the Maryland State Department of Education (MSDE) for the purpose of ensuring a Free Appropriate Public Education (FAPE) for all students with disabilities. The following Required Elements of a Staffing Plan are included:

- Evidence of public input
- Evidence of maintenance of effort within the meaning of 34 CFR §300.231, Maintenance of Effort, and COMAR 13A.02.05, Maintenance of Effort
- Staffing patterns of service providers of early intervention, special education and related services, including paraprofessionals
- The number and type of service providers needed to ensure FAPE to each student with a disability in the least restrictive environment (LRE) or natural environment
- The ways in which the public agency will use the staffing plan to monitor the assignment of personnel to ensure personnel and other resources are available to provide FAPE for each student with a disability in the LRE
- The number of current vacancies by positions reported within the jurisdiction and how FAPE is provided when vacancies occur.

### EVIDENCE OF PUBLIC INPUT

The HCPSS Public Information Office provides notification of the Budget Approval Process to the community (Attachment 1). The Calendar Handbook that is sent in August to each parent of a student in the HCPSS includes the dates for Board of Education public hearings and work sessions on the Proposed Operating Budget for the next fiscal year. The Public Information Office also issues public announcements of public hearings on the budget (Attachment 2).

The yearly schedule for the development of the Operating Budget is as follows:

<b>August &amp; September</b>	Offices receive data and input from stakeholders and develop draft budget requests.
<b>October/ November</b>	Budget managers meet with the Deputy Superintendent of Schools, the Executive Director of Special Education and Student Services and the Coordinator, Department of Special Education to review budget requests.
<b>December</b>	Budget priorities are set and the budget is presented to the Superintendent.
<b>January</b>	The Superintendent presents the proposed Operating Budget to the Board of Education and public.
<b>February</b>	The Board of Education holds public work sessions on the proposed Operating Budget.
<b>March</b>	The Board of Education Operating Budget Request is submitted to the County Executive.
<b>April/May</b>	The County Council holds a hearing and work sessions on the proposed Operating and Capital Budgets.
<b>May</b>	The Board of Education holds a public hearing on the Operating Budget.
<b>May</b>	The County Council approves the County Operating and Capital Budgets that include the Board of Education's Operating and Capital Budgets. The Board of Education approves its Operating Budget as funded by the County Council.

The Executive Director of Special Education and Student Services, Nancy FitzGerald, and Coordinator of Special Education, Judith Pattik, met on a monthly basis with the Executive Board of the Special Education Community Advisory Committee (SECAC) (Attachment 3: Names of SECAC Executive Board) for regular input.

At the February 2, 2016, public hearing on the proposed FY 2017 operating budget, community members had the opportunity to submit and/or present testimony. Public input did not include testimony relating to

special education services. Public input for the Staffing Plan was also sought through use of the following:

- Publication on the HCPSS website of the 2016-2017 Staffing Plan and a Community Input Form (Attachment 4)
- Review with SECAC Executive Board, February 18, 2016

## **EVIDENCE OF MAINTENANCE OF EFFORT**

The Executive Director of Special Education and Student Services and the Accounting Services Office ensure that Part B Special Education funds are used to supplement and increase special education services to students with disabilities and are not used to displace State or local funds. These two offices also ensure that local and State funds expended for the current year are at least equal to or greater than those of the most recent year for which expenditure reports are available. Maintenance of Effort is documented in the Fiscal 2017 Operating Budget, Board of Education Request (Attachment 5). The table below summarizes the allocated special education program funds including maintenance of effort.

<b>FY 2015 Actual Budget</b>	<b>FY 2016 Authorized Budget</b>	<b>FY 2017 Board Request Budget</b>
<b>\$ 89,623,409</b>	<b>\$91,040,741</b>	<b>\$93,834,458</b>

## **STAFFING PATTERNS OF SERVICE PROVIDERS**

### **SPECIAL EDUCATION IN SYSTEMWIDE PLANS**

*VISION 2018 Fulfilling the Promise of Preparation* is a comprehensive, integrated countywide strategic plan identifying the school system's goals, strategies for meeting them, and methods of evaluating achievement of the goals and objectives. Along with this plan, the Department of Special Education (DSE) conducted a needs assessment and identified target objectives and strategies that will assist the DSE in meeting standards established by *Maryland College and Career-Ready Standards* and *Bridge to Excellence in Public Schools Act*. The needs assessment and objectives address the following instructional levels:

- Early Childhood Intervention
- Elementary
- Secondary

Two other priority areas established by the MSDE are also addressed:

- Least Restrictive Environment (LRE)
- Disproportionality of minority students in special education

Each goal within *VISION 2018 Fulfilling the Promise of Preparation* includes objectives and strategies to be implemented. Progress in meeting the objectives and the effectiveness of the strategies are evaluated on an ongoing basis.

### **STAFFING GUIDELINES**

Special Education staff members are assigned to schools based on formulas that are derived from direct instructional services hours outlined in students' Individualized Education Programs (IEPs) or Individualized Family Service Plans (IFSPs). In addition to instructional service hours, the following are also considered in determining staffing allotments:

- Planning time for co-teaching with general education teachers
- Data collection, observation, and assessment
- Consultation and IEP planning with general educators
- IEP/IFSP management and report preparation
- IEP/IFSP team meetings and meetings with parents

- Travel time for itinerant personnel and personnel providing services in homes and community programs is taken into consideration. At the beginning of the school year, caseloads are designed to minimize travel time and to ensure that all students receive the services identified in their IEPs/IFSPs.

Services are configured to ensure that students with disabilities are educated in the LRE with nondisabled peers, as appropriate and based on their IEPs. Services for students with IFSPs are provided on a year round basis in natural environments, as appropriate based on their IFSPs. The HCPSS LRE data, as of October 2015, shows that 80.10% percent of students receiving special education are served in the general education class 80% or more of their school day (see the LRE information included on page 18). As of October 2015, 99.23% of students with IFSPs received services in the natural environment, exceeding the state target of 92.5%.

Staffing guidelines for services and programs are delineated in the following table.

Programs and Services		Staffing Formula		
		Professional Staff	Paraprofessionals	Per
Howard County Infants and Toddlers Program	Early Beginnings Program: 4 Cluster Model	1.0 11-month Service Coordinator (OT, PT, Teacher, or SLP) per 14 families	1.0 Instructional Assistant per cluster	7-12 staff members per cluster
Preschool Programs	Preschool	1.0 Teacher	1.0 Instructional Assistant	Per 20 children with IEPs (10 Per session) and 6-10 typically developing children
Multiple Intense Needs Classes (MINC) for Toddlers or Preschoolers	MINC – First Learner	1.0 Teacher	1.0 Instructional Assistant  1-2 Temporary Employees	Per 7 children with IEPs and 6 typically developing peers
	MINC – Preschool and Early Learner	1.0 Teacher	1.0-2.0 Instructional Assistants  1-2 Student Assistants or Temporary Employees	Per 6-7 children with IEPs and 6 typically developing peers
Services for Students on the Autism Spectrum and Related Disorders	Regional Elementary School Primary Learner Program	1.0 Teacher	3.0 Instructional Assistants	5 students
	Cornerstone at Cedar Lane School	2.0 Teachers	Up to 6.0 Instructional Assistants	10 students
School-Based Instructional Services (Continuum of Services in the LRE)	Elementary Schools	3.0 Teachers	3.0 Instructional Assistants	1.0 Per 120 direct IEP instructional hours
	Middle Schools	3.0 Teachers	3.0 Instructional Assistants	1.0 Per 140 direct IEP instructional hours
	High Schools	4.0 Teachers	4.0 Instructional Assistants	1.0 Per 160 direct IEP instructional hours
Regional Academic/Life Skills	Home School or Regional Programs	1.0 Teacher	2.0 Instructional Assistants	Per 6-8 students
Services for Students who are Deaf or Hard- of-Hearing	Itinerant Hearing Services at Home School or Service Schools	3.0 Teachers		Per 21 hours of direct service to students
Services for Students with Emotional Disabilities (ED)	Regional ED Programs	2.0 Teachers 1.0 Crisis Teacher	2.0 Instructional Assistants	Per program of 20 students
	Bridges Program at Homewood School	1.0 Teacher	1.0 Instructional Assistant	Per 7 students
Services for Students with Visual Impairments Including Blindness	Home School or Service School	1.0 Teacher		Per 21 hours of direct service to students
Adapted Physical Education	Home School or Service School	1.0 Teacher		Per 21 hours of direct service to students
Transition Services	School-based transition services	11.0 Work-Study Teachers		Countywide, per number of students per school, identified for work study services on IEPs

Programs and Services		Staffing Formula		
		Professional Staff	Paraprofessionals	Per
Transition Services	Transition Program at Howard Community College	3.0 Teachers	3.0 Instructional Assistants	Per 30 students
Public Separate Day School	Cedar Lane School	1.0 Teacher	2.0 Instructional Assistants	Per 6 students
Special Education Summer Services	Extended School Year Students Ages 6-21	1.0 Teacher	1.0 Instructional Assistant	Per 7-10 students
Occupational Therapy	Home School or Service School	1.0 Occupational Therapist		Per 21 hours of direct service to students
Physical Therapy	Home School or Service School	1.0 Physical Therapist		Per 21 hours of direct service to students
Psychological Services  Decisions about staffing are based upon a recommended formula. Schools with large enrollments and schools with large numbers of students with diverse learning needs may receive an additional half-day per week of services. Regional special education programs receive staffing based upon the type and size of the special education program.		.4 - .5 Psychologist		Elementary school
		.5 Psychologist		Middle school
		.4 Psychologist		High school
		.1 Additional position		Large enrollment schools
		.1 - .4 Additional positions		Targeted Schools (upon approval of the Chief Academic Officer)
		.1 Psychologist		Multiple Intense Needs
		.1 - .2 Psychologist		Local and Regional Academic/Life Skills
		.1 - .4 Psychologist		Regional Early Childhood Centers
		.2 - .4 Psychologist		Regional Emotionally Disabled Programs
	.2 Psychologist		Early Beginnings Cluster	
Speech and Language Services	MINC – Regional Early Childhood Center (RECC)	.4 SLP		Per special education teacher
	Early Beginnings/Infants and Toddlers	2.0 to 3.0 SLPs		Per regional cluster team
	Preschool	.3 SLP		Per special education teacher
	Kindergarten	.2 SLP		Per special education teacher
	Academic/Life Skills	.1 SLP		Per special education ALS class
	School Based Programs	1.0 SLP		Per 54 direct IEP hours

## **NUMBER AND TYPE OF SERVICE PROVIDERS**

### **THE FOLLOWING TABLE INCLUDES DESCRIPTIONS OF SERVICES AND PROGRAMS:**

- FY 2016 staffing
- FY 2017 staffing request including special education teachers, related services providers, paraprofessionals, and other staff members
- Location of where services will be provided
- Service configurations to ensure students are educated with nondisabled peers
- Teaching models and methods including team teaching, collaborative instruction, and inclusive environments



## Special Education and Related Service Descriptions and Staffing

Service	Service Description	Location	Staffing for 2015-2016		Projected Staffing for 2016-2017		Increase/ Decrease
			Professional Staff	Paraprofessionals	Professional Staff	Paraprofessionals	
School-Based Instructional Services (Continuum of Services in the Least Restrictive Environment)	<p>The Howard County Public School System, Department of Special Education, provides a continuum of special education instruction and a wide range of services to school age students with disabilities in their home school or in regional feeder programs. Program objectives are to provide:</p> <ul style="list-style-type: none"> <li>• Special education instruction in the least restrictive environment in both general and special education settings according to students' Individualized Education Programs.</li> <li>• Screening/assessment services for students referred by parent and teachers to school-based Individualized Education Program teams.</li> <li>• Consultation and support to special and general education teachers as it relates to instructional techniques, learning strategies, behavioral interventions, professional learning, inclusive practices and co-teaching, collaboration, and development/implementation of Individualized Education Programs.</li> </ul>	<p>Resource services and related services are available in all schools.</p> <p>More intensive services are provided in designated schools.</p>	466.0 Teachers	391.5 Paraeducators  124.0 Student Assistants	466.0 Teachers	391.5 Paraeducators  124.0 Student Assistants	
Early Intervention Services	<p>Early childhood service providers foster development in young children through excellence in education and partnerships with staff, families, and community members. Year round services to infants and toddlers and extended school year services for preschool children are provided.</p> <p>The Early Beginnings (EB) Program serves children from birth to three years of age who have a developmental delay or who are at risk for developmental delay and children 3 and 4 years of age through the Extended IFSP Option. The program is part of the Howard County Infants and Toddlers Program (HCITP), a coordinated, multidisciplinary, interagency system of services for infants, toddlers, and their families. Infants and toddlers receive continuous year-round services in natural environments. Early intervention services are designed in the areas of physical, cognitive, communication, social or emotional, or adaptive development.</p>	<p>The EB Program provides services in natural environments (child's home, childcare settings, and community).</p>	1.0 Facilitator  2.0 Resource Teachers  79.5 Teachers  2.5 SLP  2.0 Family Intervention Behavior Specialists  .5 Secretary	89.0 Paraeducators  24.0 Student Assistants	1.0 Facilitator  2.0 Resource Teachers  80.5 Teachers  2.0 Family Intervention Specialists  .5 Secretary	92.0 Paraeducators  24 Student Assistants	Increase 1.0 Teacher. (Moved 3.0 teachers to Early Intervention Assessment Team. 4.0 teachers added to budget)

Service	Service Description	Location	Staffing for 2015-2016		Projected Staffing for 2016-2017		Increase/ Decrease
			Professional Staff	Paraprofessionals	Professional Staff	Paraprofessionals	
Early Intervention Services	<p>The Preschool Program serves children who are three through five years of age who have a disability or developmental delay. Team members provide instruction and therapy services included in the IEP, using techniques that combine sound principles of early childhood special education, developmentally appropriate practices, and applied behavioral analysis. Personalized programs are developed by school team members and parents to accelerate children's' development of language, literacy, mathematical thinking, scientific thinking, social interaction, and motor skills.</p> <p>Multiple Intense Needs Classes (MINC) serve toddlers and preschoolers who have moderate to severe delays in cognition, social interaction, communication, and behavior. Staff members use principles of applied behavior analysis to help children develop skills. Other instructional strategies may be selected based on the developmental level of the child; the child's learning style, strengths, and needs; and the skill or task to be learned. Behavior and Autism Specialists provide training to staff members and families in implementing instructional and behavioral support plans.</p>	<p>Preschool classes are included in Regional Early Childhood Centers (RECCs) at elementary schools in the county. Three and four year olds receive special education and related services in 4 or 5 day preschool classes with typically developing peers or in team-taught general education prekindergarten classes. Consultative and instructional services are provided in community preschool settings for preschoolers who have disabilities.</p> <p>Services are provided in RECC half and full day classrooms typically developing peers and classrooms are highly staffed. Services are provided in the home as appropriate.</p>					
Academic/Life Skills	<p>The Academic/Life Skills classes for elementary students provide special education and related services for children who are kindergarten through fifth grade age. Classes have an average of seven children with multiple intense needs. The students have personally designed programs that incorporate intensive school-based interventions and structured opportunities for inclusive activities with typical peers. The student's educational needs and learning styles are considered in providing modifications and strategies in a functional academic and life-skills program. The goal of this program is to facilitate the child's integration into the school and community.</p>	<p>Home school or designated regional programs in elementary, middle, or high schools</p>	Professional and paraprofessional positions for this program are included in the School-Based Instructional Services section.				

Service	Service Description	Location	Staffing for 2015-2016		Projected Staffing for 2016-2017		Increase/ Decrease						
			Professional Staff	Paraprofessionals	Professional Staff	Paraprofessionals							
	<p>The Academic/Life Skills classes for secondary students provides special education and related services to students seeking a certificate of program completion and in need of a structured setting that provides functional academics, life skills, transition activities, and vocational/work opportunities. Students in these classes are taking alternative state assessments.</p> <p>Each program provides self-contained, small group instruction, instruction in general education classrooms, as appropriate, and access to extracurricular school activities. As students enter high school, experiences in work, transition activities, and community experiences increase.</p>												
Home and Hospital Teaching	<p>Home or hospital teaching is provided for eligible students who are unable to attend school for an extended period of time due to a medically certifiable physical or emotional impairment.</p> <table border="1" data-bbox="331 683 852 784"> <thead> <tr> <th></th> <th>Referred FY 16</th> <th>Projected Referred FY 17</th> </tr> </thead> <tbody> <tr> <td>Students Served</td> <td>250</td> <td>300</td> </tr> </tbody> </table>		Referred FY 16	Projected Referred FY 17	Students Served	250	300	Home or hospital settings	1.0 PPW HHT Program Manager				Decrease of 1.0 Program Manager – Staff in PPW budget
	Referred FY 16	Projected Referred FY 17											
Students Served	250	300											
Programs for Students Who Are Deaf or Hard-of-Hearing	<p>The itinerant teachers of students who are deaf or hard-of-hearing provide assessments as well as direct and indirect special education services to students with significant hearing losses and deafness. Staffing is based upon the number of service hours with allowances for planning, travel time, meetings, data collection, and consultation.</p> <p>Some students are identified as needing intense services because of having a cochlear implant or needing to develop a functional communication system such as American Sign Language. Students receive direct instruction from a certified teacher of the deaf with inclusion in general education as appropriate. Additional services are provided to students in these programs by audiologists, educational interpreters, speech-language pathologists, and the assistive technology resource team, when appropriate.</p>	Home School or Service School	1.0 Teacher /1.0 Program Head		1.0 Teacher 1.0 Program Head								
			Professional and paraprofessional positions for this program are included in the School-Based Instructional Services, Countywide Services, and Speech, Language, and Hearing Services sections.										
Regional Programs for Students with Emotional Disabilities and Other Behaviorally Related Disorders	<p>Most students with emotional disabilities receive services in their home school. In addition, there are regional programs for students with emotional disabilities that are located within designated comprehensive elementary and secondary schools. Such settings afford students the opportunity to demonstrate the generalization of academic and behavioral skills in less restrictive settings while receiving direct special education instruction and reinforcement in a more restrictive setting. The goals of such regional programs are to return students to their home schools as soon as possible and to provide support for their successful transition to</p>	Designated regional programs in elementary, middle, or high schools	Professional and paraprofessional positions for this program are included in the School-Based Instructional Services section.										

Service	Service Description	Location	Staffing for 2015-2016		Projected Staffing for 2016-2017		Increase/ Decrease
			Professional Staff	Paraprofessionals	Professional Staff	Paraprofessionals	
	reintegration within the home school.						
<b>Programs for Students with Emotional Disabilities (ED) – continued</b>  <b>Bridges Program</b>	<p>Bridges is a unique program that provides special education instruction and therapeutic services for approximately 50 students who are emotionally disabled and in need of a restrictive middle or high school program.</p> <p>Objectives of the program are:</p> <ul style="list-style-type: none"> <li>• To meet the educational, social and emotional needs of students who require a restrictive placement as determined by their IEPs.</li> <li>• To return students to lesser restrictive settings.</li> <li>• To meet the social and emotional needs of suspended or expelled students with IEPs placed at Passages as an interim alternative setting and for students in emotional crisis referred through the threat management process.</li> </ul> <p>Placement in Passages is limited to 45 calendar days.</p>	Homewood School	<b>4.0 School Mental Health Therapists</b>  <b>9.0 Teachers</b>  <b>3.0 Mental Health Technicians</b>	<b>5.0 Paraeducators</b>	<b>4.0 School Mental Health Therapists</b>  <b>9.0 Teachers</b>  <b>3.0 Mental Health Technicians</b>	<b>5.0 Paraeducators</b>	
<b>Programs for Students with Visual Impairments Including Blindness</b>	<p>Itinerant teachers of students who are blind or visually impaired provide assessment, consultation, and individualized instruction in specialized skills and techniques for blindness and low vision. Areas of instruction include braille, the use of specialized technology, study and organizational skills, self-advocacy, and activities of daily living. Orientation and mobility instruction is provided by specially trained orientation and mobility instructors. Vision services, including orientation and mobility, are provided to children birth to 21 in home, school, and community settings. Staffing is based upon the number of service hours with allowances for planning, travel time, meetings, data collection, and consultation.</p>	<p>Home School or Service School</p> <p>For children birth – three years old: natural environments (child’s home, childcare settings and the community).</p> <p>For students receiving home and hospital teaching: home or designated setting.</p>	<p>Professional positions for this program are included in the Countywide Services section. Staffing includes 1.0 program head, 8.0 teachers of the visually impaired (3.0 are Orientation and Mobility certified), and 1.0 secretary</p>				
<b>Adapted Physical Education</b>	<p>Adapted physical education teachers provide student-centered support and advocacy to general physical education teachers and paraprofessionals. Adapted physical educators provide specifically designed instruction through a continuum of collaborative services to students with gross motor skill delays and their families. Caseloads are established based on the needs identified in the students' IEPs with consideration for planning, travel time, meetings, data collection, and consultation.</p>	Home School or Service School	<p>Professional teacher positions for this program are included in the Countywide Services section.</p> <p>Staffing includes: 1 Program Head, 11.4 Adapted P.E. Teachers</p>				
<b>Least Restrictive Environment (LRE) / Instructional Access Team (IAT)</b>	<p>The LRE/IAT provides support services to parents, school staff, and students with disabilities. School staff members and families may make assistive technology requests for consultation related to equipment concerns, training, purchasing information, or resource/support to access lesser restrictive environments. Staff members and families may</p>	Home School or Service School	<p>The team is interdisciplinary and includes 2.0 speech-language pathologists, 2.0 special education teachers, and 2.0 technical assistant (positions included in various other sections of this table).</p>				

Service	Service Description	Location	Staffing for 2015-2016		Projected Staffing for 2016-2017		Increase/ Decrease
			Professional Staff	Paraprofessionals	Professional Staff	Paraprofessionals	
	also request student specific consultation, such as assisting staff in development of IEPs, attending IEP team meetings, observing students, training staff or students, and assisting staff with assessment to ensure appropriate access to the LRE.						
Transition Services	Transition planning is included in the student's IEP whether a student continues in the HCPSS until age 21, prepares for post-graduation employment, or plans for higher education. Transition services are a coordinated set of activities for a student, designed within an outcome-oriented process that promotes movement from school to post-school activities. Middle and high school special education teachers and work study/transition teachers implement transition IEP goals.	Home School or Service School	Professional teacher positions for this program are included in the Countywide Services section.				
Transition Program at Howard Community College (HCC)	The Transition Program is a post high school satellite program for students who will exit with a Certificate of Completion. These students exhibit independence or potential to develop independence in personal management, functional skills, and career-vocational areas. Students enter the program for one, two or three years of their educational program and may remain in the HCC program until the end of the school year in which they turn 21.	Located on the campus of Howard Community College	Professional teacher positions for this program are included in the Countywide Services section.				
Close Adult Supervision	Close adult supervision (CAS) is a service provided to students to access instruction and/or be safe in the instructional setting. In most instances, existing staff assigned to the school provides CAS. The DSE staff is available to assist school teams to identify supports for students. However, in some cases there are students who require additional support personnel (i.e., student assistant or temporary employee) as a means to access instruction. The need for CAS services is reviewed on an annual basis at an IEP team meeting. For each of the students, the goal is to increase the student's capacity for independent performance and to reduce the student's reliance on external support to participate in the learning process. The two types of positions that provide CAS are described below.						
Student Assistants	Student assistants (SAs) are HCPSS employees who provide CAS in helping students with severe physical, cognitive, or behavioral concerns to access education.	Home School or Service School	Student assistant positions are included in the School-Based Instructional Services section and the Early Intervention Services sections of this table.				
Temporary Contracted Service Providers	Temporary employees for schools, programs, and students are employed through a contracted service agency as authorized by the Department of Special Education. Such personnel assist students who have moderate to severe cognitive, medical, physical, or emotional disabilities, and struggle with the demands of academic tasks or functional skills, and with accessing the least restrictive learning	Home School or Service School	In FY16, 175 temporary staff were contracted. These services providers are supported by federal funds.				

Service	Service Description	Location	Staffing for 2015-2016		Projected Staffing for 2016-2017		Increase/ Decrease						
			Professional Staff	Paraprofessionals	Professional Staff	Paraprofessionals							
	environment.												
Cedar Lane Program	The Cedar Lane Program on the Fulton Campus provides a structured learning environment for students age 3 through 21, whose needs are so complex that they require a highly specialized, comprehensive program in a special school setting. Classes are provided for preschool students who are developmentally delayed, students in grades K-2 who require intensive instruction with functional communication and behaviors and school-aged students who are intellectually limited and have multiple disabilities. The Cedar Lane Program offers an enhanced approach for inclusive programming with an emphasis on providing students with access to typical peers across programs, schools, and community settings in the least restrictive environment. The Cornerstone Program housed at Cedar Lane is specifically designed to establish and increase functional communication for students with Autism Spectrum and Related Disorders. Students receive intensive 1:1 instruction to meet identified IEP goals.	The Cedar Lane program is housed on the Fulton campus that includes comprehensive elementary, middle, and high school facilities	1.0 Principal  1.0 Asst. Principal  29.7 Teachers  2.0 Secretaries	45.0 Paraeducators	1.0 Principal  1.0 Asst. Principal  28.7 Teachers  2.0 Secretaries	45.0 Paraeducators	Decrease 1.0 teacher						
Nonpublic and Community Intervention	<p>This program supports:</p> <ul style="list-style-type: none"> <li>• Students enrolled in nonpublic institutions or who are at risk for entering nonpublic institutions</li> <li>• Students attending Community Services for Autistic Adolescents and Children</li> <li>• Students attending Maryland School for the Deaf, Maryland School for the Blind, and Regional Institutes for Children and Adolescents</li> <li>• Due process and mediation hearings</li> <li>• ADA/Section 504 due process hearings.</li> </ul> <table border="1"> <tr> <td></td> <td>Budgeted FY 15</td> <td>Projected FY 16</td> </tr> <tr> <td>Students Served</td> <td>162</td> <td>181</td> </tr> </table>		Budgeted FY 15	Projected FY 16	Students Served	162	181	Nonpublic school settings	1.0 Instructional Facilitator  1.0 Resource Teacher		1.0 Instructional Facilitator  1.0 Resource Teacher		
	Budgeted FY 15	Projected FY 16											
Students Served	162	181											

Service	Service Description	Location	Staffing for 2015-2016		Projected Staffing for 2016-2017		Increase/ Decrease		
			Professional Staff	Paraprofessionals	Professional Staff	Paraprofessionals			
Special Education Summer Services	Students Ages 6-21 This program provides summer school services tailored to meet the unique needs of students with disabilities ages 6 to 21. Summer Services are available to students whose IEP requires Extended School Year (ESY) Services or who pay tuition. Instruction is based upon selected goals and objectives in each student's IEP and is delivered in small group settings.			Actual FY 16	Projected FY 17				
				Number of Students	Number of Students	Teachers	Paraeducators		
				Summer Academic Program (High and Emotional Disabilities)	113	110	20	29	
				Extended School Year Cedar Lane Program and Work Study	92	94	16	35	
				Summer Multiple Intense Needs Program/SOAR	105	110	24	45	
				Summer Services Alternative/Bridge*	18	20	1	1	
				Extended Year Academic Intervention (Elementary, Middle and High)	491	500	96	150	
				Cornerstone (new summer 2014)	6	6	1	5	
				<b>Total</b>	<b>825</b>	<b>840</b>	<b>158</b>	<b>265</b>	
					<b>Salaries and Wages \$ 644,235</b>	<b>Salaries and Wages \$ 652,985</b>			
				* Services only paid for by HCPSS Department of Special Education. Federal funds are used to supplement local ESY services.					
		Regional Early Childhood Services	This program includes the provision of year round services to infants and toddlers and their families, and extended school year services for preschool age children.			Actual FY 15	Projected FY 16		
				Number of Students	Number of Students	Teachers	Paraeducators		
				Year Round Services for Infants and Toddlers	421	421	14.8 (11 month)	4	
				Extended School Year Regional Early Childhood Centers and Bridge Services	327	327	50	84	
				<b>Total</b>	<b>748</b>	<b>748</b>	<b>64.8</b>	<b>88</b>	
					<b>Salaries and Wages \$ 290,640</b>	<b>Salaries and Wages \$ 265,040</b>			
Audiology Services	Audiology services include hearing screening, audiological assessment, hearing aid evaluations, assistance with hearing aid maintenance, and support in the use of assistive technology such as FM amplification and other audio systems in the classroom. Consultation is provided to teachers, speech-language pathologists, and parents regarding a student's hearing loss, its impact in the educational setting, and equipment.	Home School or Service School  County Diagnostic Center	2.0 Audiologists		2.0 Audiologists				
Behavior Specialists	The HCPSS has highly qualified personnel available to identify and address the complex needs of students who are behaviorally challenged. Behavior specialists are available to help construct behavior intervention programs for individual students and assist parents of children in the	Home School or Service School	1.0 Behavior Specialists and 2.0 Special Education Itinerant Behavior Assistants for school age students are funded in the Countywide Services section and 2.0 Family Intervention Specialists are funded in the Early Intervention Services section.						

Service	Service Description	Location	Staffing for 2015-2016		Projected Staffing for 2016-2017		Increase/ Decrease
			Professional Staff	Paraprofessionals	Professional Staff	Paraprofessionals	
	Regional Early Childhood Centers. The specialists serve several school locations and design professional learning activities for teachers and instructional assistants.						
Countywide Services	<p>This program includes special education and related services that are provided on a countywide basis. Objectives of the County Diagnostic Center are to provide:</p> <ul style="list-style-type: none"> <li>• Point of entry into the school system for preschool age and school age children and students by the Child Find Program.</li> <li>• In-depth interdisciplinary diagnostic assessments for students referred by the DSE and IEP teams.</li> <li>• Assessment and consultation in the following areas: adaptive physical education, audiology, assistive technology, medical identification of a disability, educational, occupational therapy, physical therapy, psychology, psychiatry, and speech/language.</li> <li>• Direct and consultative special education services in adaptive physical education, audiology, physical therapy, and occupational therapy in the least restrictive environment in both general and special education settings according to students' IEPs to provide instruction and promote access to the Maryland College and Career Ready Standards.</li> <li>• Training and assistance to differentiate instruction, provide service in the LRE, in special education procedures, assessment, instructional techniques and learning strategies, behavioral interventions, professional learning, and IEP development aligned with the Maryland College and Career Ready Standards.</li> <li>• Specialized instruction for students who are blind or visually impaired in the least restrictive environment.</li> <li>• School-to-work and transitional services such as site selection, on-the-job training, preparation for competitive employment, and coordination with employers for students receiving special education services.</li> </ul>	<p>Home School or Service School</p> <p>County Diagnostic Center</p>	<p>1.0 Instructional Facilitator</p> <p>2.0 SLPs</p> <p>35 Teachers</p> <p>7.0 Resource Teachers</p> <p>1.0 Behavior Specialist</p>	<p>2.0 Paraeducators</p>	<p>1.0 Instructional Facilitator</p> <p>1.0 SLPs</p> <p>35.0 Teachers</p> <p>7.0 Resource Teachers</p> <p>1.0 Behavior Specialist</p>	<p>2.0 Paraeducators</p>	
Interpreters	<p>Educational interpreters are provided to students who are deaf or hard-of-hearing to facilitate instruction and communication between the student, the teacher, and peers. Interpreters are assigned in the areas of receptive/expressive communication, attention, and classroom performance on a 1:1 basis, in accordance with the student's IEP and assessment by the Hearing Services Team. Classroom materials are modified when needed, and the teacher is assisted in conveying the lesson in the most appropriate mode for the student. In addition, interpreter services are provided for extracurricular activities.</p>		<p>12.0 Educational Interpreters</p>		<p>12.0 Educational Interpreters</p>		



Service	Service Description	Location	Staffing for 2015-2016		Projected Staffing for 2016-2017		Increase/ Decrease
			Professional Staff	Paraprofessionals	Professional Staff	Paraprofessionals	
Nursing Services	Nursing services are provided through the Health Services Budget including positions for Cedar Lane School and the Countywide Services program. When required to meet student needs as identified in the IEP, one-to-one nurses are assigned to individual students; they are paid from the Special Education budget, using federal funds.						
Occupational Therapy	Occupational Therapists provide therapeutic activities to facilitate normal movement patterns as well as adaptive techniques or materials to compensate for weak skills in children. Areas of focus include fine motor, visual motor, visual perception, sensory motor, and sensory processing skills, as they are needed for academic participation and self-care in the school setting. Therapy caseloads are established based on the needs identified in the students' IEPs with consideration for planning, travel time, meetings, assessments, data collection, and consultation.		39.4 OTs	2.0 COTAs	40.4 OTs	2.0 COTAs	
Physical Therapy	Physical therapists work with children/students from birth to 21 years to facilitate movement and gross motor skills. Functional outcomes through the developmental sequence and functional mobility are key components target to help children/students access their learning environment to include the home and school environment. PT may include postural work/control, transitions, mobility with and without assistive devices, and bus step negotiations. Physical therapists address building accessibility issues and assist in the selection and adaptation of equipment that may be needed to improve a child's posture or functioning within the school setting. Therapy caseloads are established based on the needs identified in the students' IEPs with consideration for planning, travel time, meetings, data collection, and consultation.		13.4 PTs		14.4 PTs		
Psychological Services	Psychological services are provided for students from infancy through 21 years with significant developmental disabilities, multiple disabilities and/or emotional disabilities. School psychologists observe and evaluate students; attend IEP and IFSP team meetings; plan and modify educational programs; develop behavioral intervention programs; provide therapeutic counseling and educational services to students and parents; and consult with teachers, parents, and administrators.		67.7 Psychologists		67.7 Psychologists		
Speech Language Services	Speech-language pathologists (SLPs) provide screening, assessment, intervention and consultation to enable students with an educational disability of speech and language impairment to be successful communicators. SLPs also provide these services to infants and toddlers with IFSPs. SLPs provide direct instruction in the areas of language structure, language content, language use, language		98.6 SLPs		102.7 SLPs		Budget adds a .6 SLP and transfers 1.0 SLP from Countywide Services and 2.5 SLPs from

Service	Service Description	Location	Staffing for 2015-2016		Projected Staffing for 2016-2017		Increase/ Decrease
			Professional Staff	Paraprofessionals	Professional Staff	Paraprofessionals	
	<p>listening, speech (articulation, voice, fluency) and augmentative communication. Services for school age students are provided to enable students to access the general education curriculum through learning effective communication skills and to be successful in academic, social, community, and work settings.</p> <p>The following curriculum-based service intervention options may be considered to implement the IEPs of students with communication disorders:</p> <ul style="list-style-type: none"> <li>• Collaborative consultation involving the SLP, other staff members, and the parents</li> <li>• Opportunities for the classroom teacher to observe the student's performance in response to the use of various techniques demonstrated by the speech-language pathologist</li> <li>• Coaching the student within the classroom setting</li> </ul> <p>Specialized instruction within and outside of the general education classroom</p> <ul style="list-style-type: none"> <li>• Co-teaching with other team members in and out of the general education classroom</li> <li>• Community-based therapy</li> <li>• Pull-out therapy using curriculum-based materials</li> </ul>						Early Int. Services
Special Education Central Office	<p>The Special Education Central Office supervises all HCPSS special education services and programs. The Central Office staff ensures compliance with laws and court-determined actions impacting students with disabilities. The office evaluates special education services and conducts training for special and general educators, related service providers, parents, and the community. The office also develops and maintains the special education budget, develops curriculum for students not seeking a diploma, provides instructional assistance and behavioral management strategies for staff and stays current with research. Parents are encouraged to be partners in the education of their children.</p> <p>Countywide resource teachers and program heads (included in Countywide Services section) assist the DSE in meeting its responsibilities. Program heads are funded for adaptive physical education, audiology, occupational therapy, physical therapy, vision, Howard County IEP and work study/transition.</p>		<p>1.0 Executive Director</p> <p>1.0 Coordinator</p> <p>3.0 Instructional Facilitators</p> <p>1.0 Computer Trainer</p> <p>2.0 Secretaries</p> <p>1.0 Nonpublic Assistant</p>		<p>1.0 Executive Director</p> <p>1.0 Coordinator</p> <p>3.0 Instructional Facilitators</p> <p>1.0 Computer Trainer</p> <p>2.0 Secretaries</p> <p>1.0 Nonpublic Assistant</p>		

## **PROCESS FOR MONITORING CASELOADS TO ENSURE IMPLEMENTATION OF IEPS AND TO ADDRESS STAFFING CONCERNS**

Information and data collection activities conducted throughout the school year provide information for the **monitoring and evaluation (M/E)** of the current caseloads and staffing plan, **development (D)** of the future staffing plan, or both **(M/E/D)**. Such information assists in identifying and responding to concerns about adequate staffing from parents, staff service providers, and principals. Opportunities are provided for community input at scheduled public hearings, through the Special Education Community Advisory Committee, and public responses to the current Staffing Plan.

As a part of the process for monitoring caseloads DSE staff review caseload direct service hour data and existing staffing formulas to determine current staffing needs. This information is shared with school-based staff, requesting that they update information and work with their DSE Instructional Facilitators to address staffing needs. The following process ensures that there is ample opportunity for staffing concerns to be addressed.

<b>September</b>	School caseload lists generated from the Tienet database is reviewed by Instructional Facilitator <b>(M/E)</b> . Caseload data is reviewed by the DSE. School staffing is calculated according to the formula. Additional staffing for the current school year is determined based on identified needs. Changes are made as appropriate in response to concerns from school-based staff. <b>(M/E)</b> In addition, the DSE staff determines initial budget requests for staffing for the next fiscal year based on this data. <b>(D)</b>
<b>October</b>	Caseload lists and evaluation timelines are reviewed by Instructional Facilitator.
<b>January</b>	The DSE reviews Tienet data including hours of service, staffing information, caseloads, formulas, and determines projected staffing needs. Plans are made for communicating with principals about their staffing. <b>(D)</b>
<b>January/ February</b>	DSE Instructional Facilitators meet with principals and Instructional Team Leaders in January-February and address the following: <ul style="list-style-type: none"><li>• Use of staffing formulas</li><li>• Use of staff</li><li>• Needs for additional staff, examples: increased enrollment, student needs, programs, etc.</li><li>• Surplus staff</li></ul>
<b>February</b>	The DSE meets to address staffing allocations. Staffing is calculated according to the staffing formula and staffing requests. The special education staffing for the next fiscal year is developed. <b>(D)</b>
<b>March</b>	Staffing is calculated according to the staffing formula, data sheets, and school requests, and administrators are notified of their staffing. <b>(D)</b>
<b>May to August</b>	Additional staff is assigned based on the staffing formula, substantiated requests and available reserve. <b>(M/E)</b>

Special education and general education teachers work together to provide appropriate instruction for students with disabilities. Direct instruction may be provided by a general educator with the special educator providing consultation or modification of materials. Groups of students may be assigned to a general education teacher or may rotate between general and special education teachers for instruction. Co-teaching may be implemented or students may work at teaching stations developed or directed by general educators.

## **DEALING WITH CHANGES IN STAFFING NEEDS AND VACANCIES**

Administrators have the opportunity to work with the Instructional Facilitator, Coordinator, and Executive Director throughout the process of monitoring and evaluating the current staffing plan and developing the staffing plan for the coming year. In addition, the DSE Instructional Facilitators, resource teachers, and program heads are in schools throughout the year and evaluate the needs of students in relation to additional programs and services that may be required. Requests and letters from administrators and parents are considered in staffing allocations and adjustments. Administrators also receive notification regarding staffing in March and May.

The DSE Instructional Facilitators and resource teachers work with school administrators to make any adjustments to caseloads that are required to address concerns, changing needs, and student needs. In response to a request from a parent or building level staff, the Instructional Facilitators or resource teachers address the concern using the following procedures:

- Interview staff members to ensure understanding of the concern
- Review the student needs as identified in the IEP
- Observe the student, as appropriate
- Review schedules of teachers and paraprofessionals
- Discuss possible solutions with staff members and administrators
- Identify changes in schedules or assignments at the local school level.

If the concern cannot be resolved at the school level, the Instructional Facilitator, with the approval of the Coordinator or Executive Director of Special Education and Student Services, may take the following actions, as appropriate:

- Request and obtain a temporary employee
- Request and obtain additional professional or paraprofessional staff members from the local budget

For students that require close adult supervision beyond that which can be provided by existing staff, the IEP team completes a student support worksheet and the Instructional Team Leader completes the Request/Review Worksheet with assistance from the DSE resource teacher and forwards the completed form to the DSE Instructional Facilitator. Upon approval from DSE leadership, a temporary employee is obtained and paid through contracted service funds. Temporary employee assignments are evaluated on a 30-day basis.

Program Heads or Instructional Facilitators address concerns raised about the provision of related services. Caseloads and schedules are reviewed and revised to accommodate the needed services. If such revisions do not solve the problem, appropriately certified or licensed contracted service providers are obtained through contracted service agencies.

When vacancies occur in teaching positions, short-term or long-term substitutes are hired. Teacher vacancies are filled with teacher-certificated staff as expeditiously as possible. Substitutes are obtained for paraprofessionals, as needed, in order to fulfill the requirements of IEPs. When vacancies occur in related service positions, contracted service providers or HCPSS part-time personnel are used.

## EVALUATION OF THE LOCAL STAFFING PLAN FOR EFFECTIVENESS

### EVALUATION OF FY 2015 PLAN

The 2014-2015 Special Education Staffing Plan was assessed for effectiveness by reviewing caseload information and input from school administrators and school-based staff, DSE staff, and appropriate stakeholders in the community. The DSE Instructional Facilitators worked with school administrators and DSE leadership to consider any adjustments to the formula that were required to meet student needs.

### EVALUATION OF FY 2016 PLAN

The evaluation of the FY 2016 Staffing Plan is the responsibility of the Executive Director of Special Education and Student Services. The effectiveness of the Plan is assessed on an ongoing basis by reviewing caseload information and input from school administrators and school-based staff, DSE staff, and appropriate stakeholders in the community. Information is gathered through parent forums, letters and emails. The Department of Special Education Instructional Facilitators work with school administrators to consider any adjustments to the staffing that are required to meet student needs.

### LEAST RESTRICTIVE ENVIRONMENT (LRE)

The effectiveness of the staffing plan is reflected in a high percentage of students being served in the LRE. The table below reflects LRE data for students ages 6-21 from October 2012 to October 2015. During the period of October 2014 to October 2015:

- The percentage of students receiving service in the general education class (LRE A) has decreased by 1.02 percent.
- The percentage of students receiving service in resource room/combined (LRE B) has increased by .49 percent.
- As of October 2015, the HCPSS served 90.74 percent of students in the least restrictive environment (LRE A plus B).
- The percentage of students receiving service in separate classes (LRE C) has increased by .47 percent.

**Percent of Special Education Students (6 through 21) by LRE**

	<b>Least Restrictive Environment</b>	<b>Oct. 2012</b>	<b>Oct. 2013</b>	<b>Oct. 2014</b>	<b>Oct. 2015</b>
A	General Education Class	81.35%	81.93%	81.12%	80.10%
B	Resource Room/Combination	10.65%	9.98%	10.15%	10.64%
A & B	General Education Class plus Resource Room/Combination	92%	91.91%	91.27%	90.74%
C	Separate Class	1.83%	1.43%	1.54%	2.01%
	Other	6.17%	6.69%	7.19%	7.24%

## **PROFESSIONAL DEVELOPMENT**

The HCPSS conducts an extensive professional development program that is designed to provide special educators, general education teachers, related service providers and paraprofessionals with the skills needed to appropriately serve students with disabilities in the LRE. Needs and requests for professional development are determined from the input of special education teachers, related service providers, instructional team leaders, the Special Education Community Advisory Committee, administrators, and staff members of the DSE. Providing teachers and paraeducators with the necessary skills and resources they require helps the HCPSS to recruit and maintain highly qualified teachers and support staff.

The planning process for professional development includes integrating and selecting activities in accordance with the *VISION 2018 Fulfilling the Promise of Preparation*. In the spring of each year, the DSE holds a meeting to review the staff development activities and identify courses, workshops, and other activities that support the HCPSS focus categories for all professional development. In addition, activities are included to ensure that special education and related services providers understand and implement special education procedures and processes. Specific activities are held for related service providers in exemplary practices.

Separate listings of all professional development activities, one for staff of school-age students and one for early intervention staff, are maintained and updated regularly. Professional development activities are evaluated by the participants on a scale of 1 to 5, with 5 being the highest rating. Attachment 6 includes the most recent listing of activities for school age staff in 2015-2016 and documentation of the number of participants and evaluation ratings. Attachment 7 includes the most recent listing of activities for early intervention staff for 2015-2016 and documentation of the number of participants and evaluation ratings.