



Special Education Staffing Plan FY 2024

SPECIAL EDUCATION STAFFING PLAN FY 2024

Aligned with the HCPSS vision within the Howard County Public School System (HCPSS) [Strategic Call to Action](#), the mission of the HCPSS Department of Special Education (DSE) is to ensure academic success and social-emotional well-being for children and students with disabilities, birth to age twenty-one, in an inclusive and nurturing environment that closes opportunity gaps. The DSE continues to deliver early intervention and special education services for children and students with Individualized Family Service Plans (IFSPs) and Individualized Education Programs (IEPs) in accordance with the Individuals with Disabilities Act (IDEA). Under the direction of the Superintendent, the desired outcome for high-quality special education services to be delivered in a consistent and collaborative manner in HCPSS remained a focus. To address the outcome, each DSE office aligns its work under several key focus areas including Disability Acceptance, IEP Compliance, Continuum of Services/Service Delivery Models, Specially Designed Instruction/Instructional Practices, and Family Engagement. Staffing resources ensure federal and state mandates can be upheld and students with disabilities receive their entitlement of a Free Appropriate Public Education. Staffing resources make it possible for students to receive specially designed instruction, including related and support services, and parents/guardians of learners with disabilities to receive assistance. As a result, parents and guardians are better equipped to participate meaningfully in their child's general and special education program and processes.

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SPECIAL EDUCATION STAFFING PLAN FY 2024

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 for the 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 (Appendix 1). Dates for Board of Education public hearings and work sessions on the Proposed Operating Budget for the next fiscal year are part of this communication. The Division of Communications also issues public announcements of public hearings on the budget.

In general, the schedule for the development of the Operating Budget is as follows:

October	Budget managers meet with the Chief Academic Officer, the Executive Director of Special Education, and the Director, Department of Special Education to review budget requests.
November/December	Budget priorities are set and the budget is presented to the Superintendent.
January	The Superintendent presents the proposed Operating Budget to the Board of Education and public.
January/February	The Board of Education holds public work sessions on the proposed Operating Budget.
March	The Board of Education Operating Budget request is submitted to the County Executive.
May	The County Council holds budget hearings. The Board of Education adopts its operating and capital budgets as funded by the County Council.

The FY24 operating budget for special education was adopted on May 25, 2023. Input from the public was received through public testimony submitted to the Board of Education and meetings with special education community organizations.

The Department of Special Education Leadership Team and members of the Special Education Citizens Advisory Committee (SECAC) and the Howard County Autism Society (HCAS) Executive Board met on a monthly basis from July 2022 to June 2023 as part of the standard monthly Community Partner Meeting schedule. Regular attendees at the Community Partner meeting include the DSE leadership team, HCAS's Executive Director and Education sub-committee members, and SECAC chairpersons. (Appendix 2). Specific discussions pertaining to the budget were held in September 2022, January, May, and November 2023. (Appendix 3) Staff from the Department of Special Education included the Executive Director of Special Education, Director of Special Education, Coordinator for Early Intervention Services, Coordinator for Special Education, Nonpublic Services, and Family Support, and the Coordinator of Countywide Services. Public testimony from the HCAS was given in February 2023 and from SECAC in May 2023. (Appendix 4) Participants discussed budget requests based on growth trends and staffing projections for specific programs serving children and students birth-age 21. In light of the Covid-19 school closures, the group also discussed the impact on special education services as it pertained to case management responsibilities and the need for additional resources. Information about the budget timeline, hiring needs, and other critical areas of need were also discussed such as compensatory services that may be owed. In previous years, discussion about expanding the continuum of services, programmatic oversight and instructional intervention in reading were a focus. These topics remain relevant as future staffing needs are considered.

Additionally, other community members had the opportunity to present testimony as part of the budget development and approval process during work sessions before the HCPSS Board of Education and County Council.

The FY24 staffing plan was posted on the HCPSS website to comply with MSDE requirements. DSE leadership also gathered feedback through individual parent input provided directly to the DSE Leadership Team through phone discussions, meetings, and emails

Revising the staffing formula for special education is expected as the student population increases. Due to COVID-19 school closures and reopening, the plan to conduct a comprehensive review of the current staffing formulas was further delayed. The existing formula continues to reflect the need for additional resources and does not diminish the need for staffing requests. Recommendations from the previous staffing committee continue to reflect ongoing needs. Future discussions about special education staffing will build upon current models for differentiated staffing to be allocated to schools.

Evidence of Maintenance of Effort

In order to receive IDEA funds, the Executive Director of Special Education submits forms to demonstrate Maintenance of Effort (MOE) eligibility. MOE eligibility is met when budgeted expenditures equal or exceed the actual expenditures in the preceding fiscal year for which actual expenditures are available.

In the table below for the upcoming fiscal year FY 2024 budgeted expenditures exceed FY 2022 actual expenditures demonstrating that HCPSS complies with the MOE requirements. MOE calculations include those costs in State Category 06 Special Education as well as associated transportation costs in State Category 09 and employee fixed costs in State Category 12. The FY 2024 Approved Operating Budget Special Education summary pages and program pages are attached (Appendix 5).

SFY 2024 BUDGETED IDEA MOE COMPLIANCE TABLE	Option 1	Option 2	Option 3	Option 4
	Local Funds Only		State & Local Funds	
SFY 2022 Ages 3-21 Expenditures (Actuals)	\$ 128,778,713	\$ 18,920	\$ 172,122,332	\$ 28,914
SFY 2024 Ages 3-21 Expenditures (Budgeted)	\$ 164,146,137	\$ 25,425	\$ 245,585,175	\$ 38,040

- **Staffing Patterns of Service Providers**

Special Education in System-Wide Plans

- *The Strategic Call to Action* for the HCPSS serves as the strategic planning document to guide system staff in ensuring academic success and social-emotional well-being for each student in an inclusive and nurturing environment that closes opportunity gaps. The HCPSS Strategic Call to Action serves as the basis for all decision-making efforts to enable each of the Division departments to fulfill the overarching commitments (i.e., Value, Achieve, Connect, Empower) outlined in the plan.
- Aligned with the HCPSS *Strategic Call to Action*, the DSE continued to focus on five key areas for continuous improvement which include instruction, compliance, training, social skills, and staffing. The DSE strives to address equity, access, and progress gaps for students receiving special education services by aligning its work to strategic initiatives based on the key areas and aligned with MSDE priorities that focus on Early Childhood, Access, Equity, and Progress as well as Secondary Transition. (Appendix 6)

- **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 factors are also considered in determining staffing allocations:

- Travel time for itinerant personnel and personnel providing services in homes and community programs. 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.
- Number and intensity of student needs receiving services in comprehensive schools and regionalized programs

One goal of special education services on the IFSP/IEP is to ensure that our learners with disabilities are educated in the least restrictive environment alongside their nondisabled peers to the extent appropriate. Services for students with IEPs are identified for each individual student to facilitate progress in the student's grade level curriculum. Services for students with IFSPs are provided throughout the year in natural environments, as appropriate, based on their IFSPs. As reported in the Maryland Special Education/Early Intervention Services Census Data & Related Tables (released April 2023), the HCPSS LRE data reflects a total of 6513 students ages 3-21. Students, ages 5K through 21, receiving services inside the regular education classroom for 80% or more of the time was 74.19% (4269 students), inside the regular education classroom for 40-79% of the time 17.07% (982 students), and inside the regular education classroom for less than 40% of the time was 2.36% (136 students). Data shows 211 students were represented in the following categories: Private Day and Private Residential combined with 33 students parentally placed. Additional data may be found in the Maryland Special Education/Early Intervention Services Census Data & Related Tables (released April 2023) including LRE data for preschool students, ages 3-5 preK.

Many HCPSS school improvement plans have a focus on serving students with disabilities. Identifying and allocating appropriate resources, especially professional and support staffing, is a priority for school teams. Other areas of focus include, but are not limited to, critical training on understanding disability, instructional interventions aligned with specially designed instruction based on the IEP, and disproportionality.

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

Special Education Early Intervention Services / Regional Early Childhood Centers
(Birth -5)

INFANTS AND TODDLERS	Location Services Provided	FTE	Per
Teacher/Service Provider	In natural environments such as a child's home, childcare settings, and community.	1.0	Per 22-25 families
Paraeducator		1.0	Per regional cluster
PRE-KINDERGARTEN PROGRAMS	Included in Regional Early Childhood Centers (RECCs) at elementary schools in the county.		
PRESCHOOL (4 x ½ days a week)		FTE	Per
Teacher		0.5	Per 9 Children with IEPs and typically developing peers
Paraeducator		0.5	
PRE-K (5 x ½ days a week, typically co-taught)		FTE	Per
Teacher		0.5	Per 1 - 7 children with IEPs and income eligible children
PRE-K (Full Day)		FTE	Per
Teacher		1.0	Per 1-7 children with IEPs and income-eligible children
Paraeducator		1.0	Per 1-7 children with IEPs and income-eligible children
PRE-K (Blueprint co-taught)		FTE	PER
Teacher		1.0	Per 1-7 children with IEPs and income-eligible children
Paraeducator		1.0	Per 1-7 children with IEPs and income-eligible children
MULTIPLE INTENSE NEEDS CLASSROOM (MINC)			
MINC – PS (Preschool 4 x ½ days a week)	Services are provided in RECC half and full-day classrooms. Some services are provided at home as appropriate.	FTE	Per
Teacher		0.5	Per 5 Children with IEPs and 5 typically developing peers (additional temporary employees as determined necessary)
Paraeducator		0.5	
Student Assistant		0.5	
MINC – PK (PRE-K) & MINC-PK (Blueprint co-taught)		FTE	Per

Teacher		1.0	Per 6 Children with IEPs and 6 typically developing peers (additional temporary employees as determined necessary)
Paraeducator		1.0	
Student Assistant		1.0	
MINC – EARLY LEARNER		FTE	Per
Teacher		1.0	Per 6 children with IEPs and 6 typically developing peers additional temporary employees as determined necessary)
Paraeducator		2.0	
Student Assistant		2.0	
PALS	Services are provided in a community setting.	FTE	Per
Teacher		1.0	Per 10-18 children with IEPs served in community settings (Contracted support as needed)
Paraeducator		1.0	

Special Education K-12

ELEMENTARY SPECIAL EDUCATION	FTE	Number of IEP Instructional Hours
Teacher	2.0	120 or fewer
Teacher	3.0	121-479
Teacher	4.0	480-599
Teacher	5.0	600-719
Teacher	6.0	720-839
Teacher	7.0	840-959
Teacher	8.0	960-1,079
Teacher	9.0	1,080 or more
MIDDLE SPECIAL EDUCATION	FTE	Number of IEP Instructional Hours
Teacher	2.0	140 or fewer
Teacher	3.0	141-559
Teacher	4.0	560-699
Teacher	5.0	700-839
Teacher	6.0	840-979
Teacher	7.0	980-1,119
Teacher	8.0	1,120-1,259
Teacher	9.0	1,260 or more
HIGH SPECIAL EDUCATION	FTE	Number of IEP Instructional Hours
Teacher	3.0	160 or fewer
Teacher	4.0	161-839
Teacher	5.0	840-1,019
Teacher	6.0	1,020-1,199
Teacher	7.0	1,200-1,379
Teacher	8.0	1,380-1,559
Teacher	9.0	1,560-1,739

Teacher	10.0	1,740-1,919
Teacher	11.0	1,920-2,099
Teacher	12.0	2,100-2,279
Teacher	13.0	2,280 or more
ELEMENTARY SPECIAL EDUCATION	FTE	Number of IEP Instructional Hours
Paraeducator	3.0	419 or fewer
Paraeducator	4.0	420-539
Paraeducator	5.0	540-659
Paraeducator	6.0	660-779
Paraeducator	7.0	780-899
Paraeducator	8.0	900-1,019
Paraeducator	9.0	1,020 or more
MIDDLE SPECIAL EDUCATION	FTE	Number of IEP Instructional Hours
Paraeducator	3.0	489 or fewer
Paraeducator	4.0	490-629
Paraeducator	5.0	630-769
Paraeducator	6.0	770-909
Paraeducator	7.0	910-1,049
Paraeducator	8.0	1,050-1,189
Paraeducator	9.0	1,190 or more
HIGH SPECIAL EDUCATION	FTE	Number of IEP Instructional Hours
Paraeducator	4.0	750 or fewer
Paraeducator	5.0	751-929
Paraeducator	6.0	930-1,109
Paraeducator	7.0	1,110 or more
ELEMENTARY SCHOOL REGIONAL ACADEMIC LIFE SKILLS	FTE	Students
Teacher	1.0	Per 6–8 Students
Paraeducator	2.0	
MIDDLE SCHOOL REGIONAL ACADEMIC LIFE SKILLS	FTE	Students
Teacher	2.0	Per 7-9 Students
Paraeducator	2.0	
HIGH SCHOOL REGIONAL ACADEMIC LIFE SKILLS	FTE	Students
Teacher	2.0	Per 10 Students
Paraeducator	2.0	
ELEMENTARY SCHOOL REGIONAL EMOTIONAL DISABILITIES (ED)	FTE	Students
Teacher	1.0	Per 6-8 students. One additional teacher and/or paraeducator for more than 8 students will be considered.

Paraeducator	2.0	
Crisis Position	1.0	
MIDDLE SCHOOL REGIONAL EMOTIONAL DISABILITIES (ED)	FTE	Students
Teacher	1.0	Per 6–8 students per grade. One additional teacher and/or paraeducator for more than 8 students will be considered.
Paraeducator	1.0	
Crisis Position	1.0	
REGIONAL HEARING IMPAIRED	FTE	
Teacher	1.0	Per 4-6 students
PRIMARY LEARNER PROGRAM (ELEMENTARY SCHOOLS)	FTE	Students
Teacher	1.0	Per 4–5 Students (Maintaining a 1:1 ratio Instructional Staff to Students)
Paraeducator	4.0	
UPPER LEARNER PROGRAM (ELEMENTARY SCHOOLS)	FTE	Students
Teacher	1.0	Per 4–5 Students (Maintaining a 1:1 ratio Instructional Staff to Students)
Paraeducator	4.0	
CORNERSTONE PROGRAM (Cedar Lane School)	FTE	Students
Teacher	1.0	Up to 5 Students per Class
Paraeducator		The ratio of 1:1 to Students
TRANSITION SERVICES	FTE	School
Work Study Teacher	14.0	Distributed among 13 High Schools, Cedar Lane, and Homewood

Bridges Program

BRIDGES PROGRAM (Homewood School)	FTE	Students
Teacher	1.0	Per 7 Students
Paraeducator	1.0	

Cedar Lane School

CEDAR LANE SCHOOL	FTE	Students
Teacher	1.0	Per 6 Students
Paraeducator	2.0	

Speech Services

INFANTS AND TODDLERS – RECC	FTE	Per
Speech Language Pathologist	2.0–3.0	Per Regional Cluster
MINC–RECC		

Speech Language Pathologist	0.4	Per Class
PRESCHOOL – RECC		
Speech Language Pathologist	0.3	Per Class
KINDERGARTEN		
Speech Language Pathologist	0.2	Per Class
ACADEMIC LIFE SKILLS		
Speech Language Pathologist	0.1	Per ALS class
UL/PL PROGRAMS		
Speech Language Pathologist	0.4	Per UL/PL class
ELEMENTARY SCHOOL-BASED PROGRAMS		
Speech Language Pathologist	1.0	Per 30–40 Direct IEP Hours
SECONDARY SCHOOL-BASED PROGRAMS		
Speech Language Pathologist - MS	1.0	Per 35–40 Direct IEP Hours
Speech Language Pathologist - HS	1.0	Per 40–50 Direct IEP Hours
<i>Additional allocations of differentiated staffing positions are given for high-need students.</i>		

Countywide Services (Related Service Providers)

PHYSICAL THERAPY	FTE	Per
Physical Therapist	1.0	Per 21 hours of direct service to students
OCCUPATIONAL THERAPY		
Occupational Therapist	1.0	Per 21 hours of direct service to students
VISION SERVICES		
Teacher of the Blind/Visually Impaired	1.0	Per 21 hours of direct service to students. Students requiring Orientation and Mobility Specialists are distributed amongst trained TBVI staff.
HEARING SERVICES		
Teacher of the Deaf/HoH	1.0	Per 21 hours of direct service to students
ADAPTED PHYSICAL EDUCATION		
Teacher	1.0	Per 21 hours of direct service to students

Transition Services	FTE	School
Teacher	14.0	Distributed among 13 High Schools, Cedar Lane, and Homewood.

Instructional Technology		
Elementary - The number of classroom teachers is adjusted for ED programs, Full Day Pre-K, and accounts for sprinkling where possible.	FTE	Schools with Classroom Teachers
Teacher	1.0	26 or fewer
Teacher	1.5	27-39
Teacher	2.0	40 or more

2023-2024

Appendix 1

Early Intervention Regional Early Childhood Centers (RECC) Program Descriptions

This chart is a guide, for informational purposes, to support the special education decision-making process.

It is not intended to be used in isolation to determine IEP services or placement. The IEP Team may consider a program if the child's needs cannot be met in less restrictive settings.

	Services or Program	Curriculum	Program and Services Description
Single Service Delivery Model	Speech-language, occupational, or physical therapy in the child's home elementary school or a RECC with periodic special education consultation.	If enrolled, the child receives instruction based on the curriculum offered in a community program.	The child is successful in the current community-based program or in their home. IEP addresses needs in one developmental area.

Community-Based Services (PALS)	Consultation &/or direct services from special educators, speech-language pathologists, and/or occupational therapists in a community-based program where the child is enrolled by the parent. Services are provided on an itinerant basis.	The child receives instruction based on the curriculum offered in a community program if enrolled.	The child is enrolled in a community program by the parents and requires some support, accommodations, or modifications to be successful. The IEP team agrees that the child's needs can be met in a community-based setting primarily through a consultative or coaching model with caregivers.
Preschool ** (3 year olds)	4 days, 2.5 hours/day (10 hours/week)	Child receives instruction based on the HCPSS early childhood curriculum.	IEP services are provided in classes with children who do not have disabilities.
Multiple Intense Needs Class for Preschool ** (MINC-PS)	4 day, 2.5 hours/day (10 hours/week)	Child receives instruction based on modified HCPSS early childhood curriculum.	IEP addresses comprehensive needs that impact engagement, communication, independence, and/or social interaction. The focus of instruction is on building foundational learning skills and communication skills. Includes opportunities with typically developing peers.

<p>PreK ** (MUST Be 4 years old by September 1)</p>	<p>Half Day PreK Program 5 days, 2.5 hours/day (12.5 hours/week)</p> <p>Full Day PreK Program 5 days, 6.5 hours /day (32.5 hours/week) (*Select School Locations ONLY)</p>	<p>Child receives instruction based on the HCPSS early childhood curriculum</p>	<p>IEP services are provided in classes with children who do not have disabilities. Co-teaching models with early childhood general education teachers are often utilized.</p>
<p>Multiple Intense Needs Class for PreK ** (MINC-PK)</p>	<p>4 days, 6.5 hours/day (26 hours/week) co-taught MINC-PK 5 days, 6.5 hours /day (32.5 hours/week) (*Select School Locations ONLY)</p>	<p>Child receives instruction based on the HCPSS early childhood curriculum with modifications as needed.</p>	<p>IEP addresses comprehensive needs that impact communication, social interaction, behavior, and self-management. Instruction includes large and small groups and intensive 1:1 instruction based on the principles of applied behavior analysis and other specialized techniques. Also includes opportunities to learn alongside typically developing peers.</p>

<p>Multiple Intense Needs Class for Early Learners ** (MINC-EL)</p>	<p>4 days, 6.5 hours /day (26 hours/week)</p>	<p>Child receives instruction based on the HCPSS early childhood curriculum with modifications as appropriate.</p>	<p>IEP addresses comprehensive needs that impact communication, social interaction, behavior, and self-management. Instruction includes large and small groups and intensive 1:1 instruction based on the principles of applied behavior analysis and other specialized techniques. Also includes opportunities to learn alongside typically developing peers. Includes ongoing support from the Autism Specialist for Early Intervention.</p>
<p>Cedar Lane School - PreK**</p>	<p>4 days, 6.5 hours/day (26 hours/week)</p>	<p>Child receives instruction based on the HCPSS early childhood curriculum with significant modifications.</p>	<p>IEP addresses needs in multiple areas, with an emphasis on communication, mobility and self-help. Instruction focuses on functional skills and generalization. Student IEPs also require multiple related services, as well as extensive medical support and services. All IEP services are provided outside of general education unless dictated by the IEP for selected activities.</p>

****All classroom-based programs include Family Connections monthly to address student and family needs.**

Special Education and Related Service Descriptions and Staffing

Birth to Five Early Intervention Services

This program supports the HCPSS Strategic Call to Action: Learning and Leading with Equity, by ensuring that infants, toddlers (ages birth-4) and preschoolers (ages 3-5) with disabilities approach, meet, or exceed Maryland College and Career-Ready Standards for Prekindergarten. In partnership with HCPSS Early Childhood and community-based early childhood stakeholders, this office promotes school readiness through access for all young children with natural and inclusive learning opportunities and presumed competence of students with and without disabilities. Consistent implementation of evidence-based practices, appropriate use of technology for teaching and learning, and measurement of student progress accounts for growth and informs instruction. This includes federally mandated continuous year-round services for Infants and Toddlers and inclusive Prekindergarten settings with options for Extended School Year.

The Infants and Toddlers Program (ITP) 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, transdisciplinary, 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.

The Preschool and Prek Programs serve 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 which combine sound principles of early childhood special education, developmentally appropriate practices, and evidence based practices. 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.

Multiple Intense Needs Classes (MINC) serve children ages three through five who have moderate to severe delays in cognition, social interaction, communication, and/or behavior. Staff members use instructional strategies 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. The Behavior and Autism Specialists provide training to staff members and families in implementing instructional and behavioral support plans.

Program 3324 - Birth-Five Early Intervention Services					
Fund	Position	Revised Budget FY2021	Revised Budget FY2022	Budget FY2023	Approved Budget FY2024
Operating	Instructional Facilitator	0.0	1.0	1.0	1.0
Operating	Coordinator	1.0	1.0	1.0	1.0
Operating	Autism Specialist	1.0	1.0	1.0	1.0
Operating	Behavioral Specialist	2.0	2.0	2.0	2.0
Operating	Teacher Resource	4.0	4.0	4.0	4.0
Operating	Teacher 10 Month	93.5	104.0	117.0	117.0
Operating	Teacher 11 Month	24.0	25.0	27.0	29.5
Operating	Paraeducator	96.5	107.5	121.5	122.0
Operating	Student Assistant	40.0	43.0	80.0	80.0
Operating	Speech Pathologist	11.0	11.7	15.0	17.0
Operating	Occupational Therapist	7.0	7.0	8.5	11.5
Operating	Physical Therapist	7.0	9.0	10.0	9.0
Operating	Social Worker	1.0	1.5	1.5	1.5
Operating	Technical Assistant	0.5	0.5	0.5	1.0
Operating	Secretary			1.0	1.0
Operating	Program Assistant			-	2.0
Total Operating	All Positions	288.5	318.2	391.0	400.5

Fund	Position	Total Positions FY2021	Total Positions FY2022	Budget FY2023	Approved Budget FY2024
Grants	Instructional Facilitator	1.0	1.0	1.0	1.0
Grants	Occupational Therapist	1.5	1.5	1.5	1.5
Grants	Paraeducator	5.5	3.5	1.0	1.0
Grants	Secretary	0.5	0.0	1.0	1.0
Grants	Speech Pathologist	5.1	5.1	4.9	4.9
Grants	Technical Assistant	1.0	1.5	1.5	1.5
Grants	Administrative Secretary	1.0	1.0	-	-
Grants	Resource Teacher	0.7	0.0	-	-
Grants	Psychologist			1.0	-
Grants	Social Worker			0.5	0.5
Total Grants	All Positions	16.3	13.6	12.4	11.4
Total All Funds	All Positions	304.8	331.8	403.4	411.9

School Based Instructional Services (Continuum of Services)

Program provides a continuum of special education services. A range of specialized instructional supports are available for school-age students with disabilities within the student's home school or within regional programs where students attend to receive more intensive services and supports. Staffing adjustments help to expand the continuum of services within the neighborhood (or local) schools for students who have intensive needs, but require lesser restrictive environments (e.g., regionalized programs) to learn.

Programs provides special education staff who:

- Coordinate and provide special education instruction, and related and support services, in the student's least restrictive environment according to students' Individualized Education Programs.
- Conduct screenings/assessments for students referred by parent(s) and teachers to school-based Individualized Education Program (IEP) teams.
- Collaborate with IEP Team members to develop and implement students' IEP
- Provide consultation and support to general education teachers to design and implement specialized instruction based on each student's Individualized Education Programs.

- Monitor student learning and guiding instructional adjustments to improve academic outcomes for students with IEPs

The Academic/Life Skills classes for elementary students provide special education and related services for children who are kindergarten through fifth grade age. Classrooms have an average of seven children with multiple intense needs and involve a focus on each student's integration into the school and community. The student's communication, academic and social skills needs drive all intensive instructional intervention, supports and services.

The Academic/Life Skills classes for secondary students provides special education and related services to students in a structured classroom setting that incorporates modified instruction aligned with curriculum content standards, functional academics, life skills, transition activities, and vocational/work related opportunities. Students enrolled in these classes are seeking a certificate of program completion and may be taking the MD alternative state assessments.

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.

Some students with emotional disabilities and related disorders receive services within their home schools. These services typically address academic, social/emotional, and behavioral needs detailed in the IEP. There are also regionally-based classrooms for students with emotional disabilities and related disorders. These classrooms 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 prepare students to transition back to their home schools as soon as possible.

Program 3321 - Special Education School-Based Services					
Fund	Position	Total Positions FY2021	Total Positions FY2022	Budget FY 2023	Approved FY 2024
Operating	Teacher	539.0	555.0	578.0	585.0
Operating	SCH Mental Health Teacher			1.0	1.0
Operating	Transition Facilitator			-	1.0
Operating	Transition Teacher			12.0	13.0
Operating	Paraeducator	471.5	486.5	509.5	521.5
Operating	Student Assistant	177.0	178.0	190.0	196.0
Total Operating	All Positions	1,187.5	1,219.5	1,290.5	1,317.5
Fund	Position	Total	Total	Budget FY	Approved

		Positions FY2021	Positions FY2022	2023	FY 2024
Grants	Teacher	20.0	20.0	20.0	20.0
Grants	Paraeducator	77.5	77.5	77.5	77.5
Grants	Student Assistant	15.0	15.0	15.0	15.0
Total Grants	All Positions	112.5	112.5	112.5	112.5
Total All Funds	All Positions	1,300.0	1332.0	1,403.0	1,430.0

Other supports for Special Education Students

Close adult supervision (CAS) is a supplementary aid and service provided to students to support the student's access to instruction and/or safety in school. CAS may be provided through existing staff. Allocating additional staffing to provide CAS is based on a variety of student needs including academic, social, emotional, behavioral and medical challenges. Additional adult support (e.g., student assistants, temporary employees) as described in the student's IEP is allocated based on student need. The need for CAS is reviewed on an annual basis at an IEP team meeting and made available through a set process. The goal for putting CAS in place for students is to increase their 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 (SAs) are HCPSS employees who provide CAS to students with severe physical, cognitive, or behavioral concerns to access education that manifest in the school setting.
- Temporary employees for students are employed through contracted service agencies as authorized by the Department of Special Education and Interim Student Support staff employed by the school system. Such personnel assist students who have moderate to severe cognitive, medical, physical, or emotional disabilities, struggle with the demands of academic tasks or functional skills, and have difficulty accessing a less restrictive learning environment.

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.

Bridges Program for Students with Emotional Disabilities (ED)

Bridges is a unique program that provides special education instruction and therapeutic services for up to approximately 60 students who are emotionally disabled and in need of a restrictive middle or high school program.

Objectives of the program are:

- To meet the educational, social and emotional needs of students who require a restrictive placement as determined by their IEPs.
- To return students to lesser restrictive settings.

- 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. Placement in Passages is limited to 45 calendar days.

Program 3323 Bridges					
Fund	Position	Total Positions FY2021	Total Positions FY2022	Budget FY 2023	Approved FY 2024
Operating	School Mental Health Teacher	3.0	4.0	3.0	-
Operating	Specialist Mental Health	1.0	1.0	1.0	1.0
Operating	School Mental Health Technician	4.0	4.0	4.0	4.0
Operating	Social Worker			-	3.0
Operating	Alternative Education Teacher	1.0	0.0	-	-
Operating	Teacher	8.0	9.0	9.0	9.0
Operating	Paraeducator	5.0	5.0	6.0	6.0
Total Operating	All Positions	22.0	23.0	23.0	23.0

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 public separate day school 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. Specific programs to serve students with more intensive needs are also housed at Cedar Lane. The student's receive individual instruction to meet identified IEP goals and increased opportunity to have functional communication and other skill acquisition needs.

Program 3322 Cedar Lane School					
Fund	Position	Total Positions FY2021	Total Positions FY2022	Budget FY 2023	Approved FY 2024

Operating	Principal	1.0	1.0	1.0	1.0
Operating	Assistant Principal	1.0	1.0	1.0	1.0
Operating	Secretary Principal	1.0	1.0	1.0	1.0
Operating	Secretary Teachers	1.0	1.0	1.0	1.0
Operating	Board Certified Behavior Analyst	1.0	1.0	1.0	1.0
Operating	Teacher 10 Month	27.5	27.5	28.5	26.5
Operating	Teacher 11 Month	2.0	2.0	4.0	6.0
Operating	Registered Behavior Technician			1.0	1.0
Operating	Paraeducator	47.0	47.0	53.0	53.0
Operating	Student Assistant	1.0	1.0	1.0	1.0
Total Operating	All Positions	82.5	82.5	92.5	92.5

Speech Programs

Speech: Speech-language pathologists (SLPs) administer screening and assessments, provide intervention, program design, data collection and analysis, compliance, and collaborative consultation for individuals from birth through 21 years who are diagnosed with a wide range of disorders that impact communication. SLPs ensure educationally relevant interventions, providing a unique contribution based on their expertise in the field of communication. SLPs provide culturally competent services that take into account the unique experiences of each learner. SLPs provide direct instruction based on an IFSP or IEP in order to help young children and students meet the developmental milestones and performance standards of HCPSS. 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.

Therapeutic interventions and caseloads are established based on the needs identified in the IFSP/ IEPs with consideration for planning, travel time, meetings, data collection and analysis, required paperwork, and consultation/training.

Interpreting: 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 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 and parent conferences and meetings.

Interpreter caseloads are established based on the needs identified in the IEP with consideration for planning, travel time, and, meetings

Deaf and Hard of Hearing Services: The itinerant Teachers of the Deaf and Hard of Hearing provide direct and indirect special education services to young children/students with significant hearing losses and deafness based on the IFSP/IEP. In addition, they provide consultation and training to school-based staff and families to support the academic program of the student.

Students who are identified as needing intense direct instruction secondary to the placement of a cochlear implant or the need to develop a functional communication system such as American Sign Language may require the services of a certified Teacher of the Deaf and Hard of Hearing. Students may receive this direct instruction out of the general education setting or included in general education as appropriate. Additional services are provided to students in these programs by audiologists, educational interpreters, speech-language pathologists, and the instructional access team, when appropriate.

Program 3325 Speech, Language, and Hearing Services					
Fund	Position	Total Positions FY2021	Total Positions FY2022	Budget FY 2023	Approved FY 2024
Operating	Instructional Facilitator	1.0	2.0	2.0	2.0
Operating	Speech Pathologist	117.9	121.3	128.1	128.1
Operating	Interpreter - Educational	12.0	12.0	15.0	18.0
Operating	Teacher of the Deaf and Hard of Hearing	3.0	3.0	3.0	4.0
Operating	Assistant Speech Language Pathologist	1.0	1.0	-	-
Total Operating	All Positions	134.9	139.3	148.1	152.1

Countywide Services

Countywide Services: Responsibilities of the County Diagnostic Center include:

- Child Find Services-Point of entry into the school system for infant/toddler, preschool age children, and school age students who attend a parentally placed educational setting.
- In-depth interdisciplinary diagnostic assessment team for students who have complex needs and are referred by the DSE and IEP teams.
- Assessment, collaboration, consultation, training, and support in the following areas: adapted physical education, audiology, assistive technology, instructional access, medical support, educational support, occupational therapy, physical therapy, psychology, and speech/language.

- Direct and consultative special education services in adapted physical education, audiology, physical therapy, and occupational therapy in the least restrictive environment in both general and special education settings according to the IFSP/IEP to provide instruction and promote access to the educational program.
- Training and assistance to differentiate instruction, provide service in the LRE, assessment, instructional techniques and learning strategies, behavioral interventions, professional learning, and IEP development.
- Specialized instruction for students who are blind or visually impaired in the least restrictive environment.
- 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.

Audiology: 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. These services are provided for young children and students from birth to 21 years. Consultation and training is provided to teachers, speech-language pathologists, other staff, and parents regarding a student's hearing loss, its impact in the educational setting, and equipment.

Occupational Therapy: Occupational Therapists work with young children/students from birth to 21 years to provide therapeutic activities and specialized interventions that facilitate normal fine motor patterns. These interventions help young children/students access their learning environment whether it be at home or school. Adaptive techniques or materials are provided to compensate for weak skills in young children and students. 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 IFSP/IEP with consideration for planning, travel time, meetings, assessments, data collection and analysis, and consultation/training.

Physical Therapy: Physical Therapists work with young 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 targeted 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 IFSP/IEP with consideration for planning, travel time, meetings, data collection and analysis, and consultation/training.

Instructional Access Team: The Instructional Access Team provides support services to school staff, students, and parents of students with disabilities who require use of instructional and assistive technology to access curriculum. The team is knowledgeable about a variety of low- and high-tech tools/digital content as well as instructional strategies to improve student learning and access. IAT receives assistive technology requests, ensures consultation and collaboration with teams for equipment concerns, training needs, purchasing information, and provides support to facilitate access to lesser restrictive environments. Providing assistance with IEP development related to assistive technology, attending IEP team meetings, observing students, training staff and students, and guiding staff in assessment processes to ensure appropriate access are also essential responsibilities of this team.

Adapted PE: Adapted physical education (APE) teachers provide specialized instruction and advocacy to students who are in physical education classes. APE teachers support/train general physical education teachers and paraprofessionals who have students with APE on their IEPs. APE teachers implement specifically designed instruction through a continuum of collaborative services to students with gross motor skill delays that impact the ability to access the physical

education curriculum. Caseloads are established based on the needs identified in the students' IEPs with consideration for planning, travel time, meetings, data collection and analysis, and consultation/training.

Vision Program: Itinerant teachers of students who are blind or visually impaired provide assessment, consultation, and individually designed instruction in specialized skills and techniques for blindness and low vision for birth through 21 years. 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 in home, school, and community settings. Caseloads are established based on the needs identified in the IFSP/IEP with consideration for planning, travel time, meetings, data collection and analysis, and consultation/training.

Behavior Specialists and Board Certified Behavior Analysts (BCBAs): The HCPSS has highly qualified personnel available to identify and address the complex needs of students who experience interfering behaviors. Behavior specialists and BCBAs are available to help construct behavior intervention programs for individual students and assist parents of children in regional programs and public separate day settings. The specialists serve several school locations, including consulting with staff to address individual student needs, and design professional learning activities for teachers and support staff. Each Behavioral Specialist is assigned a Behavior Paraeducator to work within the schools. Similarly, HCPSS now has Registered Behavior Technicians who work under the direct supervision of the BCBAs to address behavior reduction and skill acquisition needs for students.

Transition Team: 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.

Program 3320 Countywide Services					
Fund	Position	Total Positions FY2021	Total Positions FY2022	Budget FY 2023	Approved FY 2024
Operating	Coordinator	1.0	1.0	1.0	1.0
Operating	Audiologist	2.0	2.0	2.0	2.0
Operating	Occupational Therapist	41.8	43.8	51.0	53.0
Operating	Physical Therapist	11.0	11.8	11.8	12.8
Operating	Speech Pathologist	2.0	2.0	2.0	2.0
Operating	Adapted PE Teacher	13.6	14.6	15.6	15.6
Operating	Teacher Other Special Education Countywide	2.0	2.0	2.0	1.0
Operating	Teacher Work Study	12.0	12.0	-	-

Operating	Teacher Resource	6.0	6.0	6.0	7.0
Operating	Teacher of the Blind and Visually Impaired	11.0	11.0	11.0	12.0
Operating	Brailist	1.0	1.0	1.0	1.0
Operating	Assistant Occupational Therapist	2.0	2.0	2.0	2.0
Operating	Secretary	3.0	3.0	3.0	3.0
Operating	Secretary Teachers	2.0	1.0	1.0	1.0
Operating	Technical Assistant			1.0	1.0
Operating	Paraeducator	3.0	3.0	4.0	4.0
Total Operating	All Positions	113.4	116.2	114.4	118.4
Fund	Position	Total Positions FY2021	Total Positions FY2022	Budget FY 2023	Approved FY 2024
Grants	Adapted PE	0.4	0.4	0.4	0.4
Grants	Occupational Therapist 11 Month	1.0	1.0	1.0	1.0
Grants	Physical Therapist 11 Month	1.0	1.0	1.0	1.0
Grants	Visual/Hearing Impaired Teacher	1.0	1.0	1.0	1.0
Total Grants	All Positions	3.4	3.4	3.4	3.4
Total All Funds	All Positions	116.8	119.6	117.8	121.8

Nonpublic & Community Intervention

This program supports:

- Students enrolled in nonpublic schools or who may benefit from supports and services to prevent more restrictive placements.
- Students attending Maryland School for the Deaf, Maryland School for the Blind, and Regional Institutes for Children and Adolescents.
- Due process and mediation hearings

Program 3328 Nonpublic Services and Special Education Compliance					
Fund	Position	Total Positions FY2021	Total Positions FY2022	Budget FY 2023	Approved FY 2024
Operating	Coordinator	1.0	1.0	1.0	1.0
Operating	Nonpublic Facilitator	0.0	1.0	1.0	1.0
Operating	Teacher Resource	1.0	1.0	2.0	2.0
Operating	Nonpublic Analyst			1.0	1.0
Operating	Technical Assistant	1.0	1.0	1.0	1.0
Operating	Secretary	0.0	1.0	1.0	1.0
Total Operating	All Positions	3.0	5.0	7.0	7.0

Psychological Services

Psychological services are provided for students from infancy through 21 years who require special education and related services in order to access learning in natural environments and school settings. School psychologists observe and evaluate students; attend IEP and IFSP team meetings; plan and support educational programs; develop behavioral intervention programs; provide therapeutic counseling and educational services to students and parents; and consult with teachers, parents, and administrators.

Program 5701 Psychological Services					
Fund	Position	Total Positions FY2021	Total Positions FY2022	Budget FY 2023	Approved FY 2024
Operating	Psychologist	72.2	73.2	83.2	82.2
Operating	Manager, Crisis Team			1.0	1.0
Total Operating	All Positions	72.2	73.2	84.2	83.2
Fund	Position	Total Positions	Total Positions	Budget FY 2023	Approved FY 2024

		FY2021	FY2022		
Grants	Psychologist	2.8	2.8	2.8	2.8
Grants	Social Worker			-	2.0
Total Grants	All Positions	2.8	2.8	2.8	4.8
Total All Funds	All Positions	75.0	76.0	87.0	88.0

Special Education Central Office

The Special Education Central Office supervises all HCPSS special education services and programs. The Central Office staff ensures compliance with special education mandates, including improving the performance outcomes for students. The office evaluates special education programs and services and conducts training for special and general educators, related service providers, support teachers, parents, and the community. The office also develops and maintains the special education budget, directs programs and services to deliver specially designed instruction and supports, provides technical assistance to various system staff and support in areas such as behavior reduction and skill acquisition. Parents are encouraged to be partners in the education of their children.

Program 3330 Special Education Central Office					
Fund	Position	Total Positions FY2021	Total Positions FY2022	Budget FY 2023	Approved FY 2024
Operating	Executive Director	1.0	1.0	1.0	1.0
Operating	Director	1.0	1.0	1.0	1.0
Operating	Instructional Facilitator	4.0	4.0	4.0	4.0
Operating	Board Certified Behavior Analyst	2.0	3.0	6.0	6.0
Operating	Behavior Specialist	1.0	1.0	2.0	2.0
Operating	Registered Behavior Technician			3.0	3.0
Operating	Behavior Paraeducator			1.0	1.0
Operating	Program Assistant			-	7.0
Operating	Clerk			7.0	-

Operating	Secretary	1.0	1.0	1.0	1.0
Operating	Executive Assistant	1.0	1.0	1.0	1.0
Operating	Teacher Resource	1.0	0.0	2.0	2.0
Total Operating	All Positions	12.0	12.0	29.0	29.0
Fund	Position	Total Positions FY2021	Total Positions FY2022	Budget FY 2023	Approved FY 2024
Grants	CCEIS Program Head	0.0	1.0	1.0	1.0
Grants	Instructional Facilitator	5.0	5.0	5.0	5.0
Grants	DEI Facilitator	0.0	1.0	1.0	1.0
Grants	Facilitator Behavioral Intervention			-	1.0
Grants	Resource Teacher	3.0	0.0	-	6.0
Grants	Resource Teacher 10 month	0.0	1.0	1.0	-
Grants	Resource Teacher 11 month	5.0	5.0	6.0	2.0
Grants	Specialist	1.0	1.0	1.0	1.0
Grants	Board Certified Behavior Analyst	1.0	1.0	1.0	1.0
Grants	Board Certified Behavior Specialist	2.0	0.0	-	-
Grants	Behavior Specialist	7.0	6.0	6.0	8.0
Grants	CCEIS Specialist	1.0	0.0	-	-
Grants	Accountant	1.0	1.0	1.0	1.0
Grants	Analyst			1.0	1.0
Grants	Medicaid Billing Technician	0.0	1.0	1.0	1.0
Grants	Administrative Assistant	1.0	1.0	-	-
Grants	Secretary	2.0	2.0	2.0	2.0
Grants	Paraeducator	5.0	5.0	5.0	5.0

Grants	Behavior Paraeducator	10.0	6.0	5.0	5.0
Total Grants	All Positions	44.0	37.0	37.0	41.0
Total All Funds	All Positions	56.0	49.0	66.0	70.0

Process for Monitoring Caseloads to Ensure Implementation of IEPs and to Address Staffing Concerns

Direct school support by DSE Instructional Facilitators and Resources Teachers yields information and data throughout the school year utilized for the (1) **monitoring and evaluation (M/E)** of the current caseloads and staffing plan throughout the year; (2) **development (D)** of the future staffing plan; or (3) both **(M/E/D)**. Such information assists in identifying and responding to concerns about adequate staffing from educators and parents, effectiveness of service provision, and administrator oversight.

As a part of the process for monitoring caseloads, DSE staff review direct service hour data from their assigned schools' caseloads and evaluate it against existing staffing formulas to determine the adequacy of staffing resources. DSE Instructional Facilitators engage with administrators and school-based staff to receive updates about staffing needs as they may constantly fluctuate. Regular meetings with the DSE Director occur to determine additional staffing needs. The following process ensures that there is ample opportunity for staffing concerns to be addressed.

September	School caseload lists generated from the Tienet database are reviewed by Instructional Facilitator (M/E) . 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 (e.g., schedules) as appropriate in response to concerns from school-based staff. (M/E) In addition, the DSE staff determines initial budget requests for staffing for the next fiscal year based on this data. (D)
October	Caseload lists and evaluation timelines are reviewed by Instructional Facilitator.
December	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. (D)
December/ January	DSE Instructional Facilitators meet with Principals and Instructional Team Leaders in January-February and address the following: <ul style="list-style-type: none">• Use of staffing formulas• Use of staff• Needs for additional staff, examples: increased enrollment, student needs, programs, etc.• Surplus staff
February	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. (D)
March	Staffing is calculated according to the staffing formula, data sheets, and school requests, and administrators are notified of their staffing. (D)
May to August	Additional staff is assigned based on the staffing formula, substantiated requests and available reserve. (M/E)

Special education and general education teachers work together to provide appropriate instruction for students with disabilities. Paraeducators provide critical support as well. Direct instruction may be provided by a general educator or other staff. The special educator is required to provide consultation as they are ultimately responsible for the development, implementation and evaluation of the specially designed instruction. Students may receive direct instruction from general education teachers and support from a paraeducator or might rotate between general and special education teachers within the same classroom for instruction as two examples of utilizing staffing resources for co-teaching.

DEALING WITH CHANGES IN STAFFING NEEDS AND VACANCIES

Administrators have the opportunity to work with the Instructional Facilitators, Coordinators, Director, 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 the March-May timeframe. DSE Leadership also engages with the Office of School Management and Instructional Leadership to problem solve areas of concern in each system area. The Community Superintendents (CS) who oversee the three areas along with the School Directors assigned to each CS also provide data and input from school administrators to inform collaborative discussions with DSE Leadership.

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 and recommend changes in schedules or assignments at the local school level
- Make revisions to schedules.

If the concern cannot be fully resolved, the Instructional Facilitator, with the approval of the appropriate Coordinator and/or Director or Executive Director of Special Education, may take the following actions, as appropriate:

- Request and obtain additional professional or support staff from the local budget as available
- Obtain temporary staffing resources through contracted agencies and other skilled supports through grant funding if available
- Forward schedule revision recommendations to the School Management and Instructional Leadership (SMIL) team and assist with completing revisions as directed

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 (commonly referred to as HCPSS guest teachers) 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. Access to some virtual SLP providers is an option as well provided the IEP team indicates the student needs may be addressed in this model and support from in person staff can be coordinated. For teachers and related service provider positions, the DSE central support team provides direct support to ensure planning, instruction and data collection are in place.

Evaluation of Staffing Plans

As part of the Division of Academics, the Department of Special Education assumes responsibilities for evaluating staffing in special education. The Executive Director and Director of Special Education collaborate to ensure staffing levels are consistent with the formulas. The remaining leadership team members, four Coordinators, also assume responsibility for the review and completion of the annual plan and participate in the updating process as it supplements the work of this team in the operating budget development cycle. A newly formed financial team assisting with the budget (operating and grant) functions also updates and verifies staffing information with the plan. The effectiveness of the plan is assessed by all DSE leadership, including Instructional Facilitators, 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, individual meetings, letters and emails. The Department of Special Education Instructional Facilitators work with special education case managers and 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 higher percentages of students being served in the LRE A. The table below reflects HCPSS LRE data for students ages 6-21 over several years.

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

	Least Restrictive Environment	Oct. 2016	Oct. 2018	Oct. 2020 5K-21	Oct 2022
A	General Education Class	80.3%	76.8%	74.6%	74.1%
B	Resource Room/Combination	10.9%	13.4%	15.1%	17.0%
C	Separate Class	1.8%	2.5%	3.7%	2.3%
	Other	6.5%	6.8%	6.8%	6.3%

NOTE: INFORMATION OBTAINED FROM MARYLAND'S EARLY INTERVENTION AND SPECIAL EDUCATION SERVICES CENSUS DATA & RELATED TABLES PUBLICATIONS. SEE 2017, 2019, AND 2021 PUBLICATIONS FOR MORE INFORMATION.

Professional Development

The HCPSS coordinates extensive professional learning 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. These efforts assist with the success and retention of professional and support staff. Topics for professional learning are determined from input of teachers, related service providers, instructional team leaders, members of SECAC and HCAS, administrators, and staff members within the DSE. HCPSS uses operating funding as well as available grant funding to support professional learning for staff.

The planning process for professional learning sessions includes integrating and selecting activities in accordance with student-centered practices noted in the *HCPSS Strategic Call to Action*. DSE continues to review the feedback ratings and comments of activities provided in the previous year in order to determine the need for ongoing staff development in certain areas. In addition, sessions are included to ensure that administrators, educators, related services providers and support teachers understand and implement special education procedures and processes as mandated by federal and state law. Collaboration with the Office of School Management and Instructional Leadership ensures access to the school administrators during administrator meetings.

Separate listings of professional development activities offered for all Special Education staff for the 2022-2023 school year are listed in Appendix 7 and 8. These include offerings for school age K-21 staff, early intervention staff and related service providers.

**Howard County Public School
Operating Budget Schedule
FY2024**

January 24, 2023 1:00 p.m.

HCPSS Superintendent Presents 2023-2024 Operating Budget Proposal

January 26, 2023 7:00 p.m.

Board of Education Budget Public Hearing

February 1, 2023 1:00 p.m.

Board of Education Budget Work Session

February 2, 2023 1:00 p.m.

Board of Education Budget Work Session

February 6, 2023 2:00 p.m.

Board of Education Budget Work Session

February 6, 2023 7:00 p.m.

Board of Education Budget Public Hearing

February 8, 2023 1:00 p.m.

Board of Education Budget Work Session

February 14, 2023 1:00 p.m.

Board of Education Budget Work Session

February 16, 2023 4:00 p.m.

Adoption of FY2024 Operating & Capital Budgets and FY 2025-2029 Capital Improvement Program

May 4, 2023 4:30 p.m.

Board of Education Budget Work Session

SECAC Board Members for the 22-23 School Year

Co-Chairs

Supreet Anand

Stephanie Mummert

Howard County Autism Society Members 22-23 School Year

Melissa Rosenberg

Andrew Stettner

Beth Benevides

SECAC Board Members for the 23-24 School Year

Co-Chairs

Daria Wise

Dawn Allen

Howard County Autism Society (AUSOM) Members 23-24 School Year

Melissa Rosenberg

Andrew Stettner

Beth Benevides

Department of Special Education Community Partner Meeting #28

September 20, 2022

3:30 pm. – 4:30 p.m.

***ZOOM login information below**

Outcomes:

By the end of this meeting, we will have:

- Received announcements and reminders from the DSE and Community Partners.
- Briefly explored the Superintendents Strategic Call to Action: Learning and Leading with Equity
- Received update on special education staffing for the 2022-23 SY

AGENDA

TIME	TOPIC	PROCESS	LEAD(S)
3:30-3:35 5'	Welcome <ul style="list-style-type: none">• Announcements	Share	Terri Savage Executive Director of Special Education Janice Yetter Director of Special Education
3:35-3:45 10'	Strategic Call to Action: Learning and Leading with Equity <i>One Focus: Every Student Achieving</i> https://www.hcpss.org/scta/	Update Exploration	Terri
3:45-4:00 15'	Special Education Staffing <ul style="list-style-type: none">• Status of Hiring• Recruitment Efforts• Support/Retention Strategies	Share	Nicole Carter Executive Director Office of Human Resources
4:00-4:15 15'	Partners Update: Howard County Autism Society	Discussion	HCAS Leaders
4:15-4:30 15'	Partners Update: Special Education Citizens Advisory Committee	Discussion	SECAC Leaders
	Wrap Up <ul style="list-style-type: none">• Reminder about topic submission for Community Partner Meetings	Decide	All

Topic: Community Partner Meeting

Time: Sep 21, 2022 03:30 PM Eastern Time (US and Canada)

Join Zoom Meeting

<https://hcpss.zoom.us/j/99417812221?pwd=UW9xTk5WHUvcXNjemRZUHBjbzFiUT09>

Department of Special Education Community Partner Meeting #31

January 17, 2023

3:30 pm. – 4:30 p.m.

***Janet Bounds will send ZOOM login information below**

Outcomes:

By the end of this meeting, we will have:

- Received announcements and reminders from the DSE and Community Partners.
- Received update about compensatory services

AGENDA

TIME	TOPIC	PROCESS	LEAD(S)
3:30-3:35 5'	Welcome <ul style="list-style-type: none">• Announcements<ul style="list-style-type: none">○ New Team Members	Share	Terri Savage Executive Director of Special Education Janice Yetter Director of Special Education
3:35-3:45 10'	Proclamation for Individuals with Disabilities	Share	Terri
3:45-3:55 10'	Communication Signs for Playgrounds		Terri Jennifer Riccardi Coordinator, Early Intervention Services
3:55-4:10 15'	FY24 Budget <ul style="list-style-type: none">• Highlights on needs		DSE Leadership
4:10-4:20 10'	Partners Update: Special Education Citizens Advisory Committee	Discussion	HCAS Leaders
4:20-4:30 10'	Partners Update: Howard County Autism Society	Discussion	SECAC Leaders
4:30	Wrap Up <ul style="list-style-type: none">• Reminder about topic submission for Community Partner Meetings	Decide	All

Department of Special Education Community Partner Meeting #33

May 23, 2023

3:30 pm. – 4:30 p.m.

***Janet Bounds will send ZOOM login information below**

Outcomes:

By the end of this meeting, we will have:

- Received announcements and reminders from the DSE and Community Partners.
- Received update on FY24 budget development

AGENDA

TIME	TOPIC	PROCESS	LEAD(S)
3:30-3:35 5'	Welcome <ul style="list-style-type: none">• Program Assistants for IEP Team Support (FY23 Budget)• In Process (ex. Behavior Specialists, BCBAs, Resource Teachers)	Share	Terri Savage Executive Director of Special Education Janice Yetter Director of Special Education
3:35-3:55 20'	DSE Updates <ul style="list-style-type: none">• FY24 budget (next meeting May 23rd)		Terri
3:55-4:10 15'	Partners Update: Special Education Citizens Advisory Committee <ul style="list-style-type: none">• Question: End-of-year Meeting/Support needs for election year process (Terri/Emily)	Discussion	SECAC Leaders
4:10-4:25 15'	Partners Update: Howard County Autism Society <ul style="list-style-type: none">• Question: Parent response for ED regional feedback session. (Terri/Emily)	Discussion	HCAS Leaders
4:25	Wrap Up <ul style="list-style-type: none">• Input to consider for 2023-24 Community Partner meetings? Format (HCAS, SECAC, both)? Frequency? Duration?	Decide	All

Time: May 23, 2023 03:30 PM Eastern Time (US and Canada)

Join Zoom Meeting

<https://hcppss.zoom.us/j/95607934457?pwd=NzQ1YTNWMFNHMzVYTml3a2dsbmJuUT09>

Meeting ID: 956 0793 4457

Passcode: 583903

One tap mobile

+13017158592,,95607934457# US (Washington DC)

+16468769923,,95607934457# US (New York)

Department of Special Education Community Partner Meeting #36

November 28, 2023

3:30 pm. – 4:30 p.m.

* **ZOOM** login information will be sent from Janet Bounds

Outcomes:

By the end of this meeting, we will have:

- Received announcements and reminders from the DSE and Community Partners.

AGENDA

TIME	TOPIC	PROCESS	LEAD(S)
3:30-3:35 5'	Welcome	Share	Terri Savage Executive Director of Special Education Janice Yetter Director of Special Education
3:35-3:55 20'	DSE Updates <ul style="list-style-type: none">• New hires from FY24 budget – school support• IEP team meeting survey – expectations		Terri & Team
3:55-4:10 15'	Partners Update: Special Education Citizens Advisory Committee <ul style="list-style-type: none">• SECAC Appointment – December 5th	Discussion	SECAC Leaders
4:10-4:25 15'	Partners Update: Autism Society of Maryland	Discussion	AUSOM Leaders
4:25	Wrap Up <ul style="list-style-type: none">• Future topic suggestions	Decide	All

May 4, 2024 7:00 p.m.

Board of Education Budget Public Hearing

May 17, 2023 5:30 p.m.

Board of Education Budget Work Session

May 22, 2023 9:30 a.m.

Board of Education Budget Work Session

May 23, 2023 4:30 p.m.

Board of Education Budget Work Session

May 25, 2023 3:00 p.m.

Board of Education Adopts FY24 Operating & Capital Budgets



Testimony of Andrew Stettner
Vice President, Howard County Autism Society
February 6, 2023

Thanks to the Board of Education, and the staff, for holding tonight's hearing on the Superintendent's budget request to the Board of Education. Please accept these written comments.

The recovery from the COVID19 pandemic has been especially difficult for children requiring the special education and their families. Students receiving special education frequently rely on one-on-one support, physical materials and vocational experiences as well as speech, occupational, behavioral and physical therapies that could not be replicated in the virtual learning environment. Federal law guarantees students with disabilities a free and appropriate education, even during a pandemic, and as a result, HCPSS now owes thousands of students compensatory services to make up for documented learning losses. Moreover, the District has struggled to meet the significant mental-health and socio-emotional needs of autistic students returning to schools, and many students have exhibited challenging behaviors that compromise their ability to learn.

In the light of these challenges, we are deeply grateful for the leadership of Dr. Martirano and Dr. Savage in advocating for appropriate funding for special education services. Since 2019, HCPSS has added 494.2 positions to start a process of meeting the documented needs of the special education community. We commend, and strongly support, the FY2024 budget's proposal to add \$12.0 million for 105.6 new positions, and the overall 11 percent increase in special education funding. The budget directs the new investments directly into the classroom, through special education teachers, paraprofessionals, and specialized service providers our students need to successfully be included in our school communities and catch up to their learning goals. 51 positions are directed toward the K-21 division and 41.5 positions are directed towards the Birth-5 early intervention services divisions—meeting students where they are in classrooms throughout the county.

These continued investments are vital. The historic underfunding of special education in the district has created inequalities that still need to be addressed and fall hardest on low-income students and students of color. High school graduation among special education students trails the county-wide average by around 20 percentage points, and graduation rates for African American and Asian-American disabled students trend lower than graduation among white special education students. As part of his commitment to equity, we commend Dr. Martirano and the Board for making a long-term commitment to addressing these historical inequities.

In preparing this testimony, we do want to address some of the public comments in the district about children placed in regional programs for emotional disabilities, including a petition about the Regional ED program at Triadelphia Ridge Elementary Schools that mentions our organization. All children are entitled to a free and appropriate education



and can benefit from inclusion with peers. With regard to the Regional ED programs, we hope that the board will dedicate the resources necessary to put into place appropriate trauma-informed supports for these students, even beyond what is in the budget, like licensed clinical social workers. We also hope with HCPSS to work with parent organizations and experts in experts and self-advocates with the wide range of disabilities (e.g., PTSD, depression, anxiety, ADHD, autism, traumatic brain injury) experienced by children placed in these programs to continue to improve them. These children, like all children, deserve education, and an equal and meaningful place in society. It is the legal and moral obligation of every decision-maker in our community to safeguard these rights, particularly for its most vulnerable members.

Lastly, as of September 2022, only 12 percent of students deemed eligible for compensatory services had begun receiving them (the lowest rate in the state). We applaud HCPSS for starting a Saturday in-school program to deliver these hours and it has been well received by parents. However, too many parents and students have been lost in the process. We are working with HCPSS to address these communication gaps and strongly support robust compensatory options in the summer of 2023. The funds set aside for these services should be protected until these learning losses can be made up.

Special education students represent more than 1 in 10 students in Howard County, and autism represents the second largest type of disability represented. HCPSS won't achieve its educational goals and the full potential of young people if commensurate resources are not allocated appropriately. Thanks to the board for keeping the needs of our community in mind as you work through the budget process.

From: [Supreet and Stephanie](#)
To: [BoE Email](#); [Superintendent](#)
Cc: [Terrell Savage](#); [Bill Barnes](#); [Janice J. Yetter](#)
Subject: [External] A statement to the Board of Education regarding the budget balancing scenarios under consideration
Date: Monday, May 22, 2023 5:42:27 PM

! CAUTION: This email originated from outside of HCPSS. Do not click links or open attachments, unless you recognize the sender and know the content is safe.

Good evening,

We are writing to you on behalf of Howard County SECAC. We have reviewed the proposed budget balancing scenarios that are under consideration by the Board of Education in order to balance the operating budget to match existing funding sources before budget adoption later this week. It is extremely disappointing and distressing that year after year, when there is a need to find places for budget cuts, special education is always in the conversation.

This budget cycle, not only is special education under consideration for a significant cut to the original proposed operating budget, every single scenario proposes a \$4.3 million dollar cut to the proposed budget for special education. In fact, the proposed cut to special education is the largest portion of each of these balancing scenarios. This reduction in budget comes with a loss of 78 teaching positions. This is simply unacceptable and to say it is disappointing would be a massive understatement.

The department of special education has been asked to do more with less for years. While incremental progress has been made in recent years, if these proposed cuts occur, combined with additional proposed class size increases, the impact on all of our students would be devastating and students who receive special education services would be impacted even more than their typical classmates. Please remember that fully supporting special education helps every single student inside a classroom.

The Board has been alerted for years, by teachers, by staff, by central office staff and by parents and advocates that staff shortages and teacher vacancies are a huge problem across the system and especially for special education. The original budget request was for 105 new teaching positions in special education. We need enough teachers and staff to meet the growing needs of our students. To meet

those needs, sufficient funding is necessary. While the proposed balancing scenarios retain funding for 27 new teaching positions in special education, those 27 new positions, while appreciated, will not have nearly the same impact for our students as the proposed 105 new teaching positions would have had.

Increasing class sizes means removing teaching positions. As the Board memo of April 27, 2023 notes, retaining as much “funding as possible for special education to minimize the risk of increasing the far more costly compensatory services and non-public education costs”. This is a caution aimed solely at the downstream monetary costs of the proposed cut to the original budget ask. As the Department of Education says “Compensatory services are required to remedy any educational or other deficits that result from the student with a disability not receiving the evaluations or services to which they were entitled”^[1]. Put more simply, compensatory services are needed when a student with a disability is not receiving FAPE for any number of reasons. When there is insufficient staffing there are not enough teachers to meet the many objectives these teachers are expected to achieve – not enough staff to cover classrooms for instruction or to conduct the many additional steps of testing, observation and data gathering needed for evaluations of students currently on IEPs (or to follow or update existing IEPs) or for students who are being evaluated for a new IEP. The long-term impact of insufficient staffing for the most effective delivery of services and for the best support of student access to education will have continuing ripple effects for our students.

Investment in our students receiving special education services and the teachers and staff that support them is an investment in all of our students, from general education to special education. We urge the Board to look elsewhere for the necessary budget reductions. Do not take desperately needed teaching positions from students who need as much support as possible. Please do not cut the proposed special education budget by 68% as suggested in the proposed budget adoption scenarios.

Thank you,
Stephanie Mummert & Supreet Anand

Co-chairs Howard County SECAC

^[1] See 34 C.F.R. § 104.6(a); *Barnes v. Gorman*, 536 U.S. 181, 189 (2002) (remedies available under Section 504 include injunctions and orders requiring a recipient to compensate a person with a disability “for the loss caused by th[e] failure” to comply with the law); “Addressing the Risk of COVID-19 in Schools while Protecting the Civil Rights of Students” at 3 (March 2020) <https://www2.ed.gov/about/offices/list/ocr/docs/ocr-coronavirus-fact-sheet.pdf>; “Questions and Answers on Providing Services to Children with Disabilities During the Coronavirus Disease 2019 Outbreak” at A-3 (March 2020) <https://sites.ed.gov/idea/files/qa-covid-19-03-12-2020.pdf>.

Thank you,

Supreet Anand and Stephanie Mummert
SECAC Co-Chairs 2021-2023

Countywide Services

3320

Program Overview and Insights

County Diagnostic Center (CDC): CDC serves as the point of entry into the Infant & Toddler/Child Find Program for children age birth to three, preschool age, and School-Age Child Find for students attending parentally placed private or religiously affiliated schools in Howard County who are suspected of having an educational disability.

Countywide Special Education Instructional and Related Services: Provides assessment, direct intervention, environmental or equipment adaptations, and technology to ensure accessibility and communication, as well as consultation to staff members and parents. Services include the following for young children and students with IFSP/IEPs/504 Plans: Teachers of the Visually Impaired (TVI) and Orientation and Mobility certified specialists (O&M); Work Study/Transition teachers; Adapted Physical Education (APE) teachers; Occupational Therapists (OT), Physical Therapists (PT), Speech and Language Pathologists (SLP); Instructional Access Team (supports assistive technology needs) Indepth Diagnostic Team, and Audiology Services.

Improving student learning outcomes and addressing disproportionality remain paramount. Countywide Services aligns its work to the key focus areas of *Disability Acceptance, IEP (Individualized Education Plans) Compliance, Continuum of Services/Service Delivery Models, Specially Designed Instruction/Instructional Practices, and Family Engagement*. This work is supported by professional development for staff and learning experiences for families.

It is the goal of HCPSS (Howard County Public School System) to increase the percentage of students ages 6–21 who receive special education services in the general education classroom more than 80 percent of the day as reported by MSDE (Maryland State Department of Education) Annual Census Report.

Percentage of Students, K–21, Receiving Special Education Services by Least Restrictive Environment (LRE)			
	Child Count Oct. 2018 FY 2019 Actual***	Child Count Oct. 2019 FY 2020 Actual***	Child Count Oct. 2020 FY 2021 Actual
LRE A – 80% or more in General Ed	76.85%	75.96%*	74.65%
LRE B – 40-79% in General Ed	13.42%	14.86%*	15.19%
LRE C – 40% or less in Gen Ed	2.54%	2.12%*	2.67%
Separate Facility**	6.8%	6.71%*	6.89%

* Affected by the impact of COVID-19 on instruction and operations.

**Home, Hospital, Public Separate Day, Private Separate Day, Public Separate Residential, Private Separate Residential

***Data for FY 2019 and 2020 represents students aged 6-21

Awaiting FY 2022 data from Maryland Early Intervention and Special Education Services Census Data & Related Tables

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 10: Recruit, hire, and retain a diverse workforce that better reflects the student body. (Goals 2 and 3)

Strategy 13: Utilize key performance indicators (KPI) to provide quantifiable information on each program's progress toward achieving goals and objectives, where data is available and performance measurable. (Goal 3)

Performance Manager: Emily Kinsler
Academics – Special Education

Countywide Services – 3320

Academics – Department of Special Education

The Department of Special Education (DSE) is in the Division of Academics. The role of this Department is to ensure students with disabilities, birth to age 21, receive high quality services within their homes, community, and/or school settings to improve outcomes for learners who receive early intervention and special education services.

The services of this Department are delivered through the budgets of the following programs:

- Countywide Services
- Speech, Language, and Hearing Services
- Special Education School-Based Services
- Birth-Five Early Intervention Services
- Cedar Lane
- Special Education Summer Services
- Special Education Compliance and Nonpublic Services
- Special Education-Central Office

The Department of Special Education (DSE) promotes Equity in Action by ensuring that students with disabilities receive a free, appropriate public education in least restrictive environments that meet individual learner needs. DSE strives to provide high-quality special education services delivered in a consistent and collaborative manner. Department leaders value and promote transparent, open, and accessible communication so that parents, caregivers, and community members can trust the integrity of the school system and be active partners.

The Department has reduced spending on materials and worked toward maximizing staffing allocations and increasing professional learning opportunities over the last few years. While the legal service hour requirements under the Individuals with Disabilities Act (IDEA) are addressed, The DSE continues to experience constraints providing more comprehensive supports that may enhance and accelerate student learning in ways that could improve outcomes and reduce the potential for rising nonpublic placement costs due to lack of options within the existing continuum of services. The DSE will continue to partner with stakeholders to explore varied approaches to address the needs of all learners with an Individualized Family Service Plan or Individualized Education Program.

Summary of Academics Division – Special Education

The Special Education offices within the Academics Division support the HCPSS Strategic Call to Action: Learning and Leading with Equity by supporting schools and the administration of school-based programs to provide a Pre-K–12 instructional program that is rigorous, globally-relevant, engaging, emotionally safe, and aligned with college and career-ready standards. The following schedule summarizes the programs within this Division included in this section.

Program	Program Number	Actual FY 2020	Actual FY 2021	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	Approved FY 2024	\$ Change From FY 2023	% Change From FY 2023
Countywide Services	3320	\$ 10,766,809	\$ 9,957,119	\$ 10,467,474	\$ 10,655,173	\$ 12,138,295	\$ 12,138,295	\$ 11,571,795	\$ 916,622	8.60%
Special Education School-Based Services	3321	61,013,519	61,461,353	65,218,828	74,751,537	83,723,942	83,723,942	82,380,247	7,628,710	10.21%
Cedar Lane	3322	4,493,971	4,481,679	4,696,446	5,514,168	5,933,528	5,933,528	5,933,528	419,360	7.61%
Birth-Five Early Intervention Services	3324	14,150,648	17,263,760	19,247,556	24,854,197	29,219,107	29,219,107	27,420,002	2,565,805	10.32%
Speech, Language, and Hearing Services	3325	12,267,828	11,803,172	12,744,041	13,510,725	15,020,436	15,020,436	14,290,425	779,700	5.77%
Special Education Summer Services	3326	676,366	634,269	1,411,522	1,952,099	2,271,885	2,271,885	2,262,385	310,286	15.89%
Special Education Compliance and Nonpublic Services	3328	11,577,745	11,670,173	14,761,340	15,459,813	18,529,368	18,529,368	18,029,368	2,569,555	16.62%
Special Education - Central Office	3330	1,544,397	1,439,254	1,505,590	2,549,795	2,917,034	2,917,034	2,855,582	305,787	11.99%
Special Education Total		\$ 116,491,283	\$ 118,710,779	\$ 130,052,797	\$ 149,247,507	\$ 169,753,595	\$ 169,753,595	\$ 164,743,332	\$ 15,495,825	10.38%

Understanding Major Budget Changes

- Staffing changes:
 - 2.0 Occupational Therapist 10-month positions to cover student enrollment and service delivery needs Pre-K–12
 - 1.0 Physical Therapist 11-month position to support student enrollment and service delivery needs and summer services
 - 1.0 Teacher of the Blind and Visually Impaired 10-month position to support for increasing needs for students with visual impairments
- Continues to meet the expectations of Blueprint expansion plus growth for all programs for Birth to 5 years old by providing the necessary related and support services to meet the needs of our youngest learners.
 - Fall 2022 referral rates have increased from an average of 11 percent to 18 percent
 - Typically, students in these programs receive 1–4 hours of related services weekly
- Increase in costs of new technology and equipment to directly support students with IEP/IFSP/504 Plans.

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	Approved FY 2024	\$ Change From FY 2023
Countywide Services											
State Category 06 Special Education											
Salaries and Wages											
Salaries	\$ 10,373,000	\$ 10,089,947	\$ 9,692,756	\$ 9,164,228	\$ 10,007,934	\$ 9,627,847	\$ 9,876,153	\$ 10,799,125	\$ 10,799,125	\$ 10,560,625	\$ 684,472
Wages-Workshop	-	-	-	1,152	-	-	-	-	-	-	-
Wages-Temporary Help	50,000	112,755	50,000	62,900	50,000	47,924	50,000	91,350	91,350	91,350	41,350
Wages-Summer Pay	62,200	38,709	62,200	18,020	92,200	26,316	92,200	92,200	92,200	92,200	-
Subtotal	10,485,200	10,241,411	9,804,956	9,246,300	10,150,134	9,702,087	10,018,353	10,982,675	10,982,675	10,744,175	725,822
Contracted Services											
Repair-Equipment	18,500	9,768	18,500	2,175	17,200	12,902	17,200	17,000	17,000	17,000	(200)
Medical Services	2,500	-	2,500	-	2,500	-	2,500	2,500	2,500	2,500	-
Contracted-Consultant	9,000	6,750	9,000	7,800	9,000	5,400	9,000	23,000	23,000	9,000	-
Contracted-General	-	-	-	200	-	-	-	-	-	-	-
Contracted-Labor	150,000	260,909	75,000	414,329	75,000	373,185	75,000	267,000	267,000	267,000	192,000
Maintenance-Software	-	3,000	34,879	-	34,879	-	34,879	137,879	137,879	34,879	-
Maintenance-Vehicles	4,000	1,251	-	-	-	-	-	-	-	-	-
Subtotal	184,000	281,678	139,879	424,504	138,579	391,487	138,579	447,379	447,379	330,379	191,800
Supplies and Materials											
Textbooks	30,000	16,148	30,000	26,408	25,000	24,072	25,000	25,000	25,000	25,000	-
Library/Media	500	-	500	-	500	-	500	500	500	500	-
Supplies-Audio Visual	-	-	917	120	917	-	917	917	917	917	-
Supplies-Testing	4,000	157	4,000	3,840	5,550	5,270	4,000	3,000	3,000	3,000	(1,000)
Supplies-General	138,632	51,481	-	90,120	69,200	134,758	167,400	167,400	167,400	167,400	-
Supplies-Other	-	-	-	-	-	-	-	200,000	200,000	-	-
Technology-Computer	-	78,448	150,000	147,283	64,800	48,970	64,800	67,800	67,800	64,800	-
Technology-Supply	-	-	14,336	500	14,336	1,500	14,336	14,336	14,336	14,336	-
Subtotal	173,132	146,234	199,753	268,271	180,303	214,570	276,953	478,953	478,953	275,953	(1,000)
Other Charges											
Travel-Conferences	360	290	360	-	360	-	360	360	360	360	-
Travel-Mileage	140,000	84,560	105,000	8,998	105,000	63,416	105,000	105,000	105,000	105,000	-
Dues & Subscriptions	1,585	1,246	1,785	1,499	3,785	34,283	5,785	13,785	13,785	5,785	-
Subtotal	141,945	86,096	107,145	10,497	109,145	97,699	111,145	119,145	119,145	111,145	-
Equipment											
Equipment-Technology	-	-	8,500	-	64,243	31,901	64,243	64,243	64,243	64,243	-
Equipment-Additional	40,400	11,390	45,900	7,547	45,900	29,730	45,900	45,900	45,900	45,900	-
Subtotal	40,400	11,390	54,400	7,547	110,143	61,631	110,143	110,143	110,143	110,143	-
Program 3320 Total	\$ 11,024,677	\$ 10,766,809	\$ 10,306,133	\$ 9,957,119	\$ 10,688,304	\$ 10,467,474	\$ 10,655,173	\$ 12,138,295	\$ 12,138,295	\$ 11,571,795	\$ 916,622

Budget Summary Analysis

Program 3320—Countywide Services

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	684,472	<ul style="list-style-type: none"> • Reflects the following staffing changes in FY 2023: <ul style="list-style-type: none"> ◦ 1.0 Teacher 11 Month reclassified to Resource Teacher • Reflects the following additional positions in FY 2024 to address projected enrolled students needs: <ul style="list-style-type: none"> ◦ 2.0 Occupational Therapists 10 Month ◦ 1.0 Teacher of the Blind and Visually Impaired 10 Month ◦ 1.0 Physical Therapist • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff. • Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Temporary Help	Temporary services for certified and/or licensed staff when positions are vacant or coverage may be needed to cover medical leave. Funds moved from the salary account when required.	41,350	<ul style="list-style-type: none"> • Increases funding to extend coverage for full year.
Wages-Summer Pay	Occupational and physical therapy, vision, audiology, assistive technology services; services provided by preschool Child Find and In depth Diagnostic Teams for assessments, including speech/language, occupational therapy, physical therapy, educational, and psychological.	-	<ul style="list-style-type: none"> • No change.
Contracted Services			
Repair-Equipment	Audiometer calibration and repairs to equipment: vision, physical therapy, adaptive physical education, and assistive technology. Covers aging equipment and increased inventories.	(200)	<ul style="list-style-type: none"> • Decreases funding for repair-equipment due to lower projected need.
Medical Services	Pediatric, psychiatric, ear/nose/throat, neurological, and vision exams required to identify educational disabilities.	-	<ul style="list-style-type: none"> • No change.
Contracted-Consultant	County Diagnostic Center consultants and bilingual assessments for educational testing.	-	<ul style="list-style-type: none"> • No change.
Contracted-Labor	Temporary contracted services for occupational and physical therapy, vision, audiology, etc. when positions are vacant or coverage is needed for medical leave. Funds moved from the salary account when required.	192,000	<ul style="list-style-type: none"> • Increases funding for contract based on projected enrollment.

Performance Manager: Emily Kinsler

Academics – Special Education

Countywide Services – 3320

State/Spend Category	Description of Expenditure	FY 2023	Change from	Explanation of Change
State Category 06 Special Education (cont.)				
Contracted Services				
Maintenance-Software	Subscriptions and apps to support assistive technology.	-		•No change.
Supplies and Materials				
Textbooks	Large print textbooks and other written media for students who are visually impaired and brailled textbooks for students who are blind.	-		• No change.
Library/Media	Books, periodicals, and parent materials.	-		• No change.
Supplies-Audio Visual	Audio visual supplies, including headsets.	-		• No change.
Supplies-Testing	Revised test kits, new tests, and protocols for occupational and physical therapy, vision, adapted physical education, educational, speech/language staff.	(1,000)		• Decreases funding for testing supplies due to lower projected need.
Supplies-General	Work Study and Adaptive Physical Education supplies; specialized equipment for audiology, physical therapy, vision, occupational therapy, and assistive technology.	-		• No change.
Supplies-Other	Supplies, materials, and equipment directly connected to individual students and their IFSP/IEP/504 requirements.	-		• No change.
Technology-Computer	Technology to support students with communication and access needs who have IEPs and 504s.	-		• No change.
Technology-Supply	Supplies to provide access to technology and protection for technology.	-		• No change.
Other Charges				
Travel-Conferences	Staff attendance at conferences to stay abreast of advancements of educational technology.	-		• No change.
Travel-Mileage	Business-related mileage reimbursement for countywide services itinerant staff.	-		• No change.
Dues & Subscriptions	Membership to Physical Therapy.com for continuing education.	-		• No change.
Equipment				
Equipment-Technology	Mid tech devices, replacement of old devices/assistive technology.	-		• No change.
Equipment-Additional	Equipment to support students with severe communication impairments.	-		• No change.
Total \$ Change		\$	916,622	
Total % Change			8.60%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024	Approved FY 2024
Program 3320							
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
AUDIOLOGIST	2.0	2.0	2.0	2.0	2.0	2.0	2.0
OCCUPATIONAL THERAPIST	44.3	41.8	43.8	51.0	56.1	56.1	53.0
ASST OCCUPATIONAL THERAPIST	2.0	2.0	2.0	2.0	2.0	2.0	2.0
PHYSICAL THERAPIST	15.8	11.0	11.8	11.8	12.8	12.8	12.8
SPEECH PATHOLOGIST	2.0	2.0	2.0	2.0	2.0	2.0	2.0
ADAPTED PE TEACHER	13.6	13.6	14.6	15.6	15.6	15.6	15.6
TCHR OTHER SPEC ED COUNTYWIDE	2.0	2.0	2.0	2.0	1.0	1.0	1.0
TEACHER WORK STUDY	12.0	12.0	12.0	-	-	-	-
TEACHER RESOURCE	6.0	6.0	6.0	6.0	7.0	7.0	7.0
TEACHER OF THE BLIND AND VISUALLY IMPAIRED	10.0	11.0	11.0	11.0	12.0	12.0	12.0
BRAILLIST	1.0	1.0	1.0	1.0	1.0	1.0	1.0
CLERK TYPIST	1.0	-	-	-	-	-	-
SECRETARY	1.0	3.0	3.0	3.0	3.0	3.0	3.0
SECRETARY TEACHER	2.0	2.0	1.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	-	-	-	1.0	1.0	1.0	1.0
PARAEDUCATOR	4.0	3.0	3.0	4.0	4.0	4.0	4.0
Total Operating Fund FTE	119.7	113.4	116.2	114.4	121.5	121.5	118.4
Grants Fund							
ADAPTED PE	0.4	0.4	0.4	0.4	0.4	0.4	0.4
OCCUPATIONAL THERAPIST 11 MONTH	1.0	1.0	1.0	1.0	1.0	1.0	1.0
PHYSICAL THERAPIST 11 MONTH	1.0	1.0	1.0	1.0	1.0	1.0	1.0
VISUAL/HEARING IMPAIRED TEACHER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Grants Fund FTE	3.4	3.4	3.4	3.4	3.4	3.4	3.4

Enrollment

Program 3320 Ages 3–21	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Assessments					
Audiology	370*	520*	187	520	205
Child Find (Intakes) Screens	253*	332*	332	377	365
Child Find Assessments	111*	170*	285	153	311
Infant Toddler Assessments	712*	200*	79**	136	87
Direct/Periodic Services					
Adapted Physical Education	366*	370*	302	297	332
Assistive Technology	1,929*	2,170*	2,322	2,170	2,554
Physical Therapy	208*	289*	303	200	333
Occupational Therapy	1,499*	1,600*	1,873	1,495	2,060
Vision (including Orientation and Mobility)	219*	225*	239	238	248

* Affected by the impact of COVID-19 on instruction and operations.

** We have reviewed the numbers for Infant Toddler assessments which are down due to a change in process. Many of the assessments are now completed by Infant Toddler clusters with Child Find completing assessments for our “crunch kids” and holding the TPM meetings. While Infant Toddler meetings have gone down, Child Find screening and assessment continue to rise.

Special Education School-Based Services

3321

Program Overview and Insights

As required under the [Individuals with Disabilities Education Act \(IDEA\)](#) and [Code of Maryland Regulations \(COMAR 13a09.10.17\)](#), this program identifies students with disabilities and delivers special education services and other customized supports to narrow the achievement gap that exists between children and youth with disabilities and their non-disabled peers at the elementary and secondary levels (Grades K-through age 21). The goal of this program is to ensure that all students with disabilities are college, career, and/or community ready when they exit the HCPSS. Delivering high-quality special education services in a consistent and collaborative manner strengthens the foundation for students who receive special education services to thrive.

Every HCPSS student with an Individualized Education Program (IEP) shall receive specially designed instruction based on the Maryland College and Career Ready Standards and targeted evidence-based instructional interventions aligned with their IEP. Staffing resources allow for flexible service delivery options that address learners' strengths and needs. Parents, guardians, and caregivers are an integral part of the IEP team that supports student success. The human and material resources in this program are utilized to engage the family throughout the student's individualized educational journey.

An increase in the number of students with diverse needs requires increased staffing to comply with the IEP and deliver customized services by the Individuals with Disabilities Act (IDEA). A continuum of specialized services and support is mandatory, and staffing is necessary to create a range of options for programming and placement. ([Special Education Programs](#))

Effective educational, behavioral, and social/emotional interventions within this continuum requires teachers and support staff, evidence-based professional learning, and instructional materials to ensure students' success within their least restrictive environment. Collaboration with families is imperative throughout the IEP process and building positive relationships with families remains a priority.

High-quality education is provided by high quality teachers to implement specially designed instruction as well as meet requirements of the Individuals with Disabilities in Education Act. As a priority to recruit and retain special education teachers and paraeducators, professional learning in evidence-based practices and instructional tools that promote student engagement and accessibility are necessary.

It is the goal of HCPSS to increase the percentage of students exiting with a Maryland High School Diploma.

Percentage of Students with IEPs Earning Diplomas and Certificates		
	Child Count Actual – Oct. 2018 FY 2019	Child Count Actual – Oct. 2019 FY 2020
Total Students in Special Education Exiting	507	502
Percent Exiting with a Diploma	76%	82%
Percent Exiting with a Certificate of Completion	12%	13%

-Source: Maryland Early Intervention and Special Education Services Census Data & Related Tables. Awaiting census data release from MSDE DEI/SES for FY21 data.

-Percent exiting is determined by dividing the number of students earning a diploma or certificate by the total number of students exiting with a diploma, certificate, dropping out, and/or reaching maximum age.

From: [Supreet and Stephanie](#)
To: [BoE Email](#); [Superintendent](#)
Cc: [Terrell Savage](#); [Bill Barnes](#); [Janice J. Yetter](#)
Subject: [External] A statement to the Board of Education regarding the budget balancing scenarios under consideration
Date: Monday, May 22, 2023 5:42:27 PM

! CAUTION: This email originated from outside of HCPSS. Do not click links or open attachments, unless you recognize the sender and know the content is safe.

Good evening,

We are writing to you on behalf of Howard County SECAC. We have reviewed the proposed budget balancing scenarios that are under consideration by the Board of Education in order to balance the operating budget to match existing funding sources before budget adoption later this week. It is extremely disappointing and distressing that year after year, when there is a need to find places for budget cuts, special education is always in the conversation.

This budget cycle, not only is special education under consideration for a significant cut to the original proposed operating budget, every single scenario proposes a \$4.3 million dollar cut to the proposed budget for special education. In fact, the proposed cut to special education is the largest portion of each of these balancing scenarios. This reduction in budget comes with a loss of 78 teaching positions. This is simply unacceptable and to say it is disappointing would be a massive understatement.

The department of special education has been asked to do more with less for years. While incremental progress has been made in recent years, if these proposed cuts occur, combined with additional proposed class size increases, the impact on all of our students would be devastating and students who receive special education services would be impacted even more than their typical classmates. Please remember that fully supporting special education helps every single student inside a classroom.

The Board has been alerted for years, by teachers, by staff, by central office staff and by parents and advocates that staff shortages and teacher vacancies are a huge problem across the system and especially for special education. The original budget request was for 105 new teaching positions in special education. We need enough teachers and staff to meet the growing needs of our students. To meet

It is the goal of HCPSS to decrease the gap in graduation rate between students with IEPs and all students.

Gap in Graduation Rate between Students with IEPs and All Students				
	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
4-year cohort difference	24.54%	22.31%	19.61%	23.16%
5-year cohort difference	17.75%	14.87%	13.05%	TBD

-Source reportcard.msde.maryland.gov

Strategic Call to Action Alignment

Desired Outcomes:

- Each and every student receives a high-quality education through access to individualized instruction, challenges, supports, and opportunities. (Goal 1)

Strategy 4: Provide equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 10: Recruit, hire, and retain a diverse workforce that better reflects the student body. (Goals 2 and 3)

Understanding Major Budget Changes

Special Education staffing is based on the three-year average anticipated increase in the number of students with IEPs as well as the anticipated increase in services for those students. These positions reflect this anticipated growth utilizing the special education staffing formula. Additionally, the number of students requiring intensive services in regional programs will require four additional classes. Finally, included in this budget are special education positions to support the opening of the new Guilford Park High School for 9th and 10th graders only.

- Staffing changes:
 - Regional expansion for elementary school (2 classes: regional Academic Life Skills (ALS), Primary Learner/Upper Learner)
 - 2.0 Teacher positions
 - 4.0 Paraeducator positions
 - 4.0 Student Assistant positions
 - New Guilford Park High School
 - 6.0 Teacher positions
 - 8.0 Paraeducator positions
 - 2.0 Student Assistant positions
 - Growth Projections
 - 1.0 Teacher position

- Contracted labor costs have increased due to a number of factors. Hourly rates for nurses and temporary employees have continued to rise for staff. Funds have also been utilized to increase staffing levels due to vacancies and hiring delays by providing supplemental contracted staff (i.e., behavioral supports, social workers, and paraeducators). In addition, the COVID pandemic impacted the number of reimbursable services through Medicaid and resulted in the need to request additional funding. FY 2022 and FY 2023 budgets were supplemented through a \$2.3 million allocation of ARP funds which will not continue into FY 2024.
- Transfer of professional learning and digital tools previously covered through grant funds
- Professional learning wages aimed to retain new special educators.

Budget Summary

Special Education School-Based Services	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	Approved FY 2024	\$ Change From FY 2023
<i>State Category 06 Special Education</i>											
Salaries and Wages											
Salaries	\$ 57,985,364	\$ 57,659,852	\$ 61,675,197	\$ 59,332,321	\$ 63,484,223	\$ 60,512,041	\$ 70,598,387	\$ 77,287,668	77,287,668	\$ 75,999,668	\$ 5,401,281
Wages-Other	-	-	-	-	-	73,831	-	-	-	-	-
Wages-Substitute	530,000	391,045	556,500	375,003	706,500	555,993	761,500	771,850	771,850	761,500	-
Wages-Workshop	-	-	-	394,639	-	1,054,457	8,000	59,500	59,500	59,500	51,500
Subtotal	58,515,364	58,050,897	62,231,697	60,101,963	64,190,723	62,196,322	71,367,887	78,119,018	78,119,018	76,820,668	5,452,781
Contracted Services											
Medical Services	45,000	1,338	50,000	14,068	52,500	4,176	52,500	42,500	42,500	42,500	(10,000)
Contracted-Labor	358,225	2,894,472	3,158,225	1,092,181	3,158,225	2,905,077	3,168,725	5,329,054	5,329,054	5,329,054	2,160,329
Maintenance-Software	-	-	-	-	-	-	-	53,000	53,000	10,000	10,000
Subtotal	403,225	2,895,810	3,208,225	1,106,249	3,210,725	2,909,253	3,221,225	5,424,554	5,424,554	5,381,554	2,160,329
Supplies and Materials											
Supplies-General	43,000	41,632	69,455	200,323	79,455	71,779	96,455	110,455	110,455	110,455	14,000
Supplies-Materials of Instruction	19,425	11,093	18,970	18,908	18,970	15,493	28,970	31,315	31,315	28,970	-
Supplies-Testing	9,500	9,360	22,000	21,844	22,000	21,843	22,000	22,000	22,000	22,000	-
Technology-Computer	-	-	-	11,066	-	-	-	-	-	-	-
Technology-Supply	-	-	-	-	-	1,281	-	-	-	-	-
Subtotal	71,925	62,085	110,425	252,141	120,425	110,396	147,425	163,770	163,770	161,425	14,000
<i>State Category 09 Student Transportation Services</i>											
Contracted Services											
Trans-Bus Contracts	14,000	4,727	14,000	1,000	10,000	1,357	11,000	12,600	12,600	12,600	1,600
Trans-Private Carrier	-	-	-	-	4,000	1,500	4,000	4,000	4,000	4,000	-
Subtotal	14,000	4,727	14,000	1,000	14,000	2,857	15,000	16,600	16,600	16,600	1,600
Program 3321 Total	\$ 59,004,514	\$ 61,013,519	\$ 65,564,347	\$ 61,461,353	\$ 67,535,873	\$ 65,218,828	\$ 74,751,537	\$ 83,723,942	\$ 83,723,942	\$ 82,380,247	\$ 7,628,710

Budget Summary Analysis

Program 3321--Special Education School-Based Services

State/Spend Category	Description of Expenditure	Change from FY	
		2023	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff serving students with disabilities in this program.	\$ 5,401,281	<ul style="list-style-type: none">• Reflects the following staffing adjustments in FY 2023:<ul style="list-style-type: none">◦ 1.0 Teacher reclassified to Transition Teacher• Reflects the following staffing adjustments in FY 2024:<ul style="list-style-type: none">◦ 1.0 Teacher reclassified to Transition Facilitator• Reflects the following additional positions in FY 2024 to address projected enrollment growth:<ul style="list-style-type: none">◦ 3.0 Teachers◦ 4.0 Paraeducators◦ 4.0 Student Assistants• Reflects the following additional positions in FY 2024 related to the new Guilford Park High School:<ul style="list-style-type: none">◦ 6.0 Teachers◦ 8.0 Paraeducators◦ 2.0 Student Assistants• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.• Reflects placeholder for compensation increases and benefits for staff.• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Substitute	Wages paid to teacher substitutes for staff participating in professional learning activities.	-	<ul style="list-style-type: none">• No change.
Wages-Workshop	Workshop wages for after school professional learning sessions and other work.	51,500	<ul style="list-style-type: none">• Increases funding for CPR/First Aid training for staff and professional development.
Contracted Services			
Medical Services	Psychiatric consultation for students in regional programs, support to their families, and consultation with program staff. These supports are also provided to schools without regional programs.	(10,000)	<ul style="list-style-type: none">• Realigns funds to Maintenance-Software spend category.
Contracted-Labor	Wages paid for temporary employees, nursing services, translations for children with disabilities who have more intensive academic, medical, and/or behavioral needs.	2,160,329	<ul style="list-style-type: none">• Increase funding for contracted-labor due to inflationary rate increase and higher staffing needs.
Maintenance-Software	Wages paid for temporary employees, nursing services, translations for children with disabilities who have more intensive academic, medical, and/or behavioral needs.	10,000	<ul style="list-style-type: none">• Realigns funds from Medical Services to cover the costs of licensing and software.

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 06 Special Education (cont.)			
Supplies and Materials			
Supplies-Materials of Instruction	Funds provided to each special education team to purchase specialized instructional materials for students in accordance with their IEP. The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met.	-	• No change.
Supplies-Testing	Educational evaluation materials required to complete assessments as part of the special education eligibility process. Informal diagnostic tools to gather information for students who may require additional specially designed instruction.	-	• No change.
Supplies-General	Specialized materials to supplement instruction for students within and outside of general education classroom and to support new program set-up. Materials include reading and math intervention materials to provide multi-tiered supports.	14,000	• Increases funding for first aid instructional materials for the new Guilford Park High School.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	Lift buses for students to participate in field trips and intervention/extra-curricular programs after school.	1,600	• Increases funding for projected 15% increase in transportation contracts.
Trans-Private Carrier	Cab fares for parents to participate in the IEP team meeting process.	-	• No change.
Total \$ Change		\$ 7,628,710	
Total % Change		10.21%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024	Approved FY 2024
Program 3321							
TEACHER	519.0	539.0	555.0	578.0	595.0	595.0	585.0
SCH MENTAL HEALTH TEACHER	-	-	-	1.0	1.0	1.0	1.0
TRANSITION FACILITATOR	-	-	-	-	1.0	1.0	1.0
TRANSITION TEACHER	-	-	-	12.0	13.0	13.0	13.0
PARAEDUCATOR	446.5	471.5	486.5	509.5	532.5	532.5	521.5
STUDENT ASSISTANT	158.0	177.0	178.0	190.0	208.0	208.0	196.0
Total Operating Fund FTE	1,123.5	1,187.5	1,219.5	1,290.5	1,350.5	1,350.5	1,317.5
Grants Fund							
TEACHER	27.0	20.0	20.0	20.0	20.0	20.0	20.0
PARAEDUCATOR	69.5	77.5	77.5	77.5	77.5	77.5	77.5
PARAPRO STUDENT ASST	10.0	15.0	15.0	15.0	15.0	15.0	15.0
Total Grants Fund FTE	106.5	112.5	112.5	112.5	112.5	112.5	112.5

Enrollment

	Child Count Actual Oct. 2019 FY 2020	Child Count Actual Oct. 2020 FY 2021	Child Count Actual Oct. 2021 FY 2022	Budgeted FY 2023	Projected FY 2024
Program 3321					
Students K-21	5,247	5,472	5,369*	5,732	5,882

Numbers do not include prekindergarten students. Prekindergarten students are reported in program 3324.

*Awaiting Census data release from MSDE DEI/SES.

Cedar Lane

3322

Program Overview and Insights

The Cedar Lane school is a public separate day school that serves students with disabilities across the school district. Cedar Lane serves students from age 3 to 21. Students work in a small classroom setting based on their grade level. The past few years have shown a marked increase in enrollment for students with autism. During the 2022–2023 school year, Cedar Lane added four new classrooms to allow room for increased enrollment.

The Cedar Lane program teaches functional communication skills in an academic setting. Students receive academic instruction in group settings, structured 1:1 teaching, and community-based instruction. Classroom staff members work closely with related service providers and families to prepare students for a transition to a less restrictive environment or adult services. More than 50 percent of students at Cedar Lane have behavioral intervention plans.

Cedar Lane's location on the Fulton campus provides opportunities for students to connect with the community. Students participate in inclusive activities such as art class, pep rallies, and lunch time at Fulton ES, Lime Kiln MS, and Reservoir HS. The Maple Lawn community is also accessed by students for community-based instruction and high school students are assigned to jobs in the community. Our goal is for all students to have at least one hour or more of community experience during the week. As students gain experience in community settings, school staff members work with families and comprehensive schools to consider a return to a less restrictive environment.

Strategic Call to Action Alignment

Desired Outcomes:

- Each and every student receives a high-quality education through access to individualized instruction, challenges, support, and opportunities. (Goal 1)
- Family and community partnerships are fostered to increase equitable opportunities for students and maximize resources and learning opportunities from birth to 21. (Goal 2)

Understanding Major Budget Changes

- Staffing changes:
 - 2.0 Teacher 10-Month positions reclassified to 11-Month Teacher positions to provide consistency for students and to provide quality instruction in the extended school year program

Budget Summary

	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	Approved FY 2024	\$ Change From FY 2023
Cedar Lane											
<i>State Category 06 Special Education</i>											
Salaries and Wages											
Salaries	\$ 4,572,886	\$ 4,443,295	\$ 4,635,276	\$ 4,446,611	\$ 4,779,710	\$ 4,626,754	\$ 5,406,888	\$ 5,821,248	\$ 5,821,248	\$ 5,821,248	\$ 414,360
Wages-Other	-	-	-	-	-	4,987	-	-	-	-	-
Wages-Stipends	-	-	-	-	-	1,500	-	-	-	-	-
Wages-Summer Pay	-	-	-	575	41,700	30,132	41,700	41,700	41,700	41,700	-
Wages-Workshop	21,700	25,299	21,700	18,864	-	908	-	-	-	-	-
Subtotal	4,594,586	4,468,594	4,656,976	4,466,050	4,821,410	4,664,281	5,448,588	5,862,948	5,862,948	5,862,948	414,360
Contracted Services											
Maintenance-Other	3,000	1,700	3,000	342	3,000	1,914	3,000	3,000	3,000	3,000	-
Subtotal	3,000	1,700	3,000	342	3,000	1,914	3,000	3,000	3,000	3,000	-
Supplies and Materials											
Library/Media	1,000	366	1,000	-	1,000	901	1,000	1,000	1,000	1,000	-
Supplies-Materials of Instruction	8,500	4,903	8,500	5,565	8,500	8,418	8,500	13,500	13,500	13,500	5,000
Supplies-Student Activity	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	-
Supplies-General	18,380	12,368	18,380	6,370	14,380	14,222	42,380	42,380	42,380	42,380	-
Supplies-Other	5,000	3,144	5,000	1,652	5,000	5,010	5,000	5,000	5,000	5,000	-
Technology-Computer	-	1,196	-	-	3,000	-	3,000	3,000	3,000	3,000	-
Technology-Supply	-	-	-	-	1,000	-	1,000	1,000	1,000	1,000	-
Subtotal	34,580	23,677	34,580	15,287	34,580	30,251	62,580	67,580	67,580	67,580	5,000
Program 3322 Total	\$ 4,632,166	\$ 4,493,971	\$ 4,694,556	\$ 4,481,679	\$ 4,858,990	\$ 4,696,446	\$ 5,514,168	\$ 5,933,528	\$ 5,933,528	\$ 5,933,528	\$ 419,360

Budget Summary Analysis

Program 3322–Cedar Lane

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff at Cedar Lane School.	\$ 414,360	<ul style="list-style-type: none">• Reflects the following staffing changes in FY 2024:<ul style="list-style-type: none">◦ 2.0 Teachers 10 Month reclassified to Teachers 11 Month• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.• Reflects placeholder for compensation increases and benefits for staff.• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Summer Pay	Wages paid for summer Cornerstone instruction.	-	<ul style="list-style-type: none">• No change.
Contracted Services			
Maintenance-Other	Maintenance and cleaning of the therapy pool.	-	<ul style="list-style-type: none">• No change.
Supplies and Materials			
Library/Media	Periodicals, library books, and supplies that provide instructional material for reading and math instruction.	-	<ul style="list-style-type: none">• No change.
Supplies-Materials of Instruction	Instructional materials needed to implement individualized education programs for students with significant disabilities.	5,000	<ul style="list-style-type: none">• Increases funding for additional instructional materials.
Supplies-Student Activity	Supplies for student activities.	-	<ul style="list-style-type: none">• No change.
Supplies-General	Supplies, materials, and equipment to assist with student instruction (assistive technology, augmentative, communication devices) and therapy requirements.	-	<ul style="list-style-type: none">• No change.
Supplies-Other	First Aid Supplies, for safety reasons due to the number of students with significant medical and behavioral issues.	-	<ul style="list-style-type: none">• No change.
Technology-Computer	Technology to support students with communication and access needs who have IEPs and 504s.	-	<ul style="list-style-type: none">• No change.
Technology-Supply	Supplies to provide access to technology and protection for technology.	-	<ul style="list-style-type: none">• No change.
Total \$ Change		\$ 419,360	
Total % Change		7.61%	

Staffing

Program 3322	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024	Approved FY 2024
PRINCIPAL	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT PRINCIPAL	1.0	1.0	1.0	1.0	1.0	1.0	1.0
SECRETARY PRINCIPAL	1.0	1.0	1.0	1.0	1.0	1.0	1.0
SECRETARY TEACHER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
BOARD CERT BEHAVIOR ANALYST	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TEACHER 10 MONTH	27.5	27.5	25.5	28.5	26.5	26.5	26.5
TEACHER 11 MONTH	2.0	2.0	4.0	4.0	6.0	6.0	6.0
REGISTERED BEHAVIOR TECHNICIAN	-	-	-	1.0	1.0	1.0	1.0
PARAEDUCATOR	47.0	47.0	47.0	53.0	53.0	53.0	53.0
STUDENT ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	82.5	82.5	82.5	92.5	92.5	92.5	92.5

Enrollment

Program 3322	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
K–Age 21	112	114	113	130	130
Prekindergarten	5	2	4	5	5
Total Enrollment	117	116	117	135	135

Birth–Five Early Intervention Services

3324

Program Overview and Insights

In partnership with the HCPSS (Howard County Public School System) Early Childhood Office and community-based early childhood stakeholders, this office promotes school readiness through access for all young children within natural and inclusive learning environments and presumed competence of students with and without disabilities. Consistent implementation of evidence-based practices, appropriate use of technology for teaching and learning, and measurement of student progress informs instruction. Federally mandated continuous year-round services for Infants and Toddlers and inclusive Prekindergarten settings with options for Extended School Year (ESY) are provided.

In addition to school-based support, this program plans for strategic marketing, outreach, and communication to reach all relevant stakeholders and works collaboratively with community stakeholders to align services, programs, curriculum, and expectations to create a solid foundation for all students ages birth to five.

The Office of Early Childhood Programs and Office of Early Intervention Services strive to continually improve and ensure young learners have access to inclusive and high-quality early learning experiences. Both offices have collaborated to set the following goal for which the offices will focus in the next few years:

- All students have access to appropriate grade-level standards through first instruction in high-quality Prekindergarten programs.
- Increase access to high-quality, full-day Pre-K programs so that all children can begin Kindergarten ready to learn.

Strategic Call to Action Alignment

Desired Outcomes:

- Family and community partnerships are fostered to increase equitable opportunities for students and maximize resource and learning opportunities from birth-21. (Goal 1 and 2)
- School system communications are accessible, meaningful, clear, and timely. (Goal 3)
- Budget processes are transparent, aligned with system priorities, and follow best practices. (Goal 3)

Strategy 2: Provide families access to quality pre-kindergarten programs that help prepare students for K–12 success. (Goal 1)

Strategy 8: Work collaboratively with community partners to support the needs of HCPSS schools and offices. (Goal 2 and 3)

Understanding Major Budget Changes

- Continues to work towards meeting the expectations of Blueprint expansion plus growth for all programs for birth to five, including a robust exemplary inclusion model for all 4-year-old students. Fall 2022 referral rates have increased from an average of 11 percent to 18 percent. Additional positions will allow for expansion of all programs to support this growth including:
 - 6.5 Infants and Toddlers providers positions
 - 2.5 Teacher positions
 - 2.0 Speech Language Pathologist positions
 - 2.0 Occupational Therapist positions
 - 0.5 Classroom-based Paraeducator positions
- Other staffing changes:
 - 2.0 Program Assistant positions
 - 0.5 Technical Assistant position

Budget Summary

Birth-Five Early Intervention Services	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	Approved FY 2024	\$ Change From FY 2023
<i>State Category 06 Special Education</i>											
Salaries and Wages											
Salaries	\$ 13,447,699	\$ 13,442,514	\$ 17,574,662	\$ 16,900,304	\$ 19,304,104	\$ 18,379,675	\$ 23,321,022	\$ 27,259,519	\$ 27,259,519	\$ 25,699,019	\$ 2,377,997
Wages-Stipends	-	-	-	-	-	-	-	7,500	7,500	-	-
Wages-Substitute	10,150	14,788	10,150	-	31,150	3,485	36,150	36,150	36,150	36,150	-
Wages-Temporary Help	36,000	8,966	36,000	1,400	15,000	6,899	15,000	20,000	20,000	15,000	-
Wages-Workshop	-	-	-	-	-	-	1,750	2,555	2,555	1,750	-
Wages-Summer Pay	291,350	276,882	300,000	130,751	450,000	370,573	450,000	515,000	515,000	450,000	-
Subtotal	13,785,199	13,743,150	17,920,812	17,032,455	19,800,254	18,760,632	23,823,922	27,840,724	27,840,724	26,201,919	2,377,997
Contracted Services											
Contracted-Labor	200,000	202,717	500,000	5,475	500,000	234,107	700,000	398,000	398,000	700,000	-
Maintenance-Software	-	-	3,410	-	3,410	-	37,900	37,900	37,900	37,900	-
Subtotal	200,000	202,717	503,410	5,475	503,410	234,107	737,900	435,900	435,900	737,900	-
Supplies and Materials											
Supplies-Testing	5,250	431	5,250	27,461	79,250	11,699	29,500	23,000	23,000	23,000	(6,500)
Supplies-General	157,540	154,654	201,383	188,003	208,000	174,429	157,500	471,500	471,500	157,500	-
Supplies-Other	14,100	12,672	-	-	-	-	-	-	-	-	-
Technology-Computer	-	2,888	16,221	5,511	16,221	10,710	3,510	1,000	1,000	1,000	(2,510)
Technology-Supply	-	-	5,086	3,708	5,086	3,041	1,985	1,985	1,985	1,985	-
Subtotal	176,890	170,645	227,940	224,683	308,557	199,879	192,495	497,485	497,485	183,485	(9,010)
Other Charges											
Travel-Mileage	49,880	34,136	99,880	1,147	99,880	52,938	99,880	128,180	128,180	99,880	-
Subtotal	49,880	34,136	99,880	1,147	99,880	52,938	99,880	128,180	128,180	99,880	-
<i>State Category 07 Student Personnel Services</i>											
Salaries and Wages											
Salaries	-	-	-	-	-	-	-	316,818	316,818	196,818	196,818
Subtotal	-	-	-	-	-	-	-	316,818	316,818	196,818	196,818
Program 3324 Total	\$ 14,211,969	\$ 14,150,648	\$ 18,752,042	\$ 17,263,760	\$ 20,712,101	\$ 19,247,556	\$ 24,854,197	\$ 29,219,107	\$ 29,219,107	\$ 27,420,002	\$ 2,565,805

Budget Summary Analysis

Program 3324–Birth-Five Early Intervention Services

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 2,377,997	<ul style="list-style-type: none">• Reflects the following staffing adjustments in FY 2023:<ul style="list-style-type: none">◦ 1.0 Physical Therapist reclassified to Occupational Therapist• Reflects the following additional positions in FY 2024 to address projected enrolled students needs:<ul style="list-style-type: none">◦ 2.5 Teachers 11 Month◦ 2.0 Speech Pathologists◦ 2.0 Occupational Therapists 11 Month◦ 0.5 Paraeducators• Reflects the following additional positions in FY 2024:<ul style="list-style-type: none">◦ 2.0 Program Assistants (transferred from grant)◦ 0.5 Technical Assistant (transferred from grant)• Reflects the following staffing changes in FY 2024:<ul style="list-style-type: none">◦ (1.5) Social Workers transferred to Category 7• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.• Reflects placeholder for compensation increases and benefits for staff.• Reflects additional pay for Blueprint career ladder National Board Certification compensation increase.
Wages-Stipends	Team Leader Stipends	-	<ul style="list-style-type: none">• No change.
Wages-Substitute	Wages paid to teacher substitutes for professional development, federally mandated transition meeting attendance and absences.	-	<ul style="list-style-type: none">• No change.
Wages-Temporary Help	Wages paid to contractual staff through temporary services to support early childhood development in natural and inclusive environments, particularly in community settings (PALS), or translation of program documents.	-	<ul style="list-style-type: none">• No change.
Wages-Workshop	Wages for after school professional learning sessions and other work.	-	<ul style="list-style-type: none">• No change.

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 06 Special Education (cont.)			
Salaries and Wages (cont.)			
Wages-Summer Pay	Wages paid to teachers, paraeducators and ESY staff for year-round services for infants and toddlers and extended summer school, as dictated by IFSP/IEP. Additional wages paid to special educators and related service providers who cover both the Summer Central Team and the Early Intervention Assessment Team for year-round assessment and services for Infants and Toddlers and Child Find.	-	• No change.
Contracted Services			
Contracted-Labor	Funds for hourly contracted services to provide close adult supervision and additional supports as needed for toddlers and preschool children, including those with multiple and intense needs.	-	• No change.
Maintenance-Software	Software licenses and subscription to support professional learning, data management, and the eligibility/assessment process.	-	• No change.
Supplies and Materials			
Supplies-Testing	Updated materials for eligibility and evaluation including social-emotional screening protocols.	(6,500)	• Decreases funding due to projected need.
Supplies-General	Office equipment, supplies for young children with disabilities. Books, periodicals, and parent materials related to early intervention.	-	• No change.
Technology-Computer	iPads for Infant & Toddler Program, new staff for in-home services; replacement computers, assistive technology, desktops, laptop, iPads, printers, and projectors.	(2,510)	• Decreases funding for computer cost due to projected need.
Technology-Supply	Assistive technology, peripherals for instruction, toner, cables, mouse, keyboards, monitors, and clickers.	-	• No change.
Other Charges			
Travel-Mileage	Reimbursement for central office staff, teachers and paraeducators for mileage incurred for provision of service in home, school, and community settings; to access professional learning and to attend meetings and conferences as needed.	-	• No change.
State Category 07 Student Personnel Services			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	196,818	• Reflects the following staffing changes in FY 2024: ◦ 1.5 Social Workers transferred from Category 6
Total \$ Change		\$ 2,565,805	
Total % Change		10.32%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024	Approved FY 2024
Program 3324							
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
INSTRUCTIONAL FACILITATOR	-	-	1.0	1.0	1.0	1.0	1.0
BEHAVIORAL SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0	2.0
AUTISM SPECIALIST	-	1.0	1.0	1.0	1.0	1.0	1.0
TEACHER RESOURCE	3.0	4.0	4.0	4.0	4.0	4.0	4.0
TEACHER 10 MONTH	89.5	93.5	104.0	117.0	127.0	127.0	117.0
TEACHER 11 MONTH	23.0	24.0	25.0	27.0	33.0	33.0	29.5
SPEECH PATHOLOGIST	-	11.0	11.7	15.0	18.0	18.0	17.0
OCCUPATIONAL THERAPIST	-	7.0	7.0	8.5	12.0	12.0	11.5
PHYSICAL THERAPIST	-	7.0	9.0	10.0	9.0	9.0	9.0
SOCIAL WORKER	-	1.0	1.5	1.5	2.5	2.5	1.5
PROGRAM ASSISTANT	-	-	-	-	2.0	2.0	2.0
TECHNICAL ASSISTANT	-	0.5	0.5	0.5	1.0	1.0	1.0
SECRETARY	0.5	-	-	1.0	1.0	1.0	1.0
PARAEDUCATOR	91.5	96.5	107.5	121.5	132.0	132.0	122.0
STUDENT ASSISTANT	30.0	40.0	43.0	80.0	86.0	86.0	80.0
Total Operating Fund FTE	240.5	288.5	318.2	391.0	432.5	432.5	400.5
Grants Fund							
INSTRUCTIONAL FACILITATOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
OCCUPATIONAL THERAPIST 10 MONTH	1.5	1.5	1.5	1.5	1.5	1.5	1.5
PSYCHOLOGIST	-	-	-	1.0	-	-	-
SOCIAL WORKER	-	-	-	0.5	0.5	0.5	0.5
SPEECH PATHOLOGIST	4.1	5.1	5.1	4.9	4.9	4.9	4.9
TEACHER RESOURCE	-	0.7	-	-	-	-	-
TEACHER	1.5	-	-	-	-	-	-
TECHNICAL ASSISTANT	-	1.0	1.5	1.5	1.5	1.5	1.5
ADMINISTRATIVE SECRETARY	-	1.0	1.0	-	-	-	-
SECRETARY	1.5	0.5	-	1.0	1.0	1.0	1.0
PARAEDUCATOR	8.5	5.5	3.5	1.0	1.0	1.0	1.0
CLERK	1.0	-	-	-	-	-	-
Total Grants Fund FTE	19.1	16.3	13.6	12.4	11.4	11.4	11.4

Enrollment

	Child Count Actual Oct. 2019 FY 2020	Child Count Actual Oct. 2020 FY 2021	Child Count Actual Oct. 2021 FY 2022	Budgeted FY 2023	Projected FY 2024
Program 3324					
Infants and Toddlers served (Birth–3)	948	834	999	1,183	1,206
Infants and Toddlers (Extended IFSP)	25	64	44	36	52
Special Education and Related Services – ages 3-5*	629	481	561	911	1,230

*These numbers include students with disabilities in all Prekindergarten programs, some of whom are also represented in Pre-K (1302). These do not include any students with disabilities in kindergarten.

Budgeted and projected for ages 3-5 are calculated using typical average trend data increase plus 35% growth from Oct to June.

Speech, Language, and Hearing Services

3325

Program Overview and Insights

Services are provided in various settings to learners with Individualized Family Support Plans (IFSPs) or Individualized Education Plans (IEPs) and 504 Plans who require speech, language, or hearing services. Services include direct intervention, individualized and specialized instruction, indirect services, program support and implementation, assessment, participation in IFSP/IEP process, as well as consultation, collaboration, and training across the continuum of service. Educational interpreters provide sign language support to learners as prescribed by the IFSP/IEP/504. Sign Language Interpreter Services are available for events sponsored by HCPSS (Howard County Public School System). World Language Interpreter Services are available to families of students who have IFSPs and IEPs.

Improving student learning outcomes and addressing disproportionality remain paramount. Speech, Language, and Hearing Services aligns its work to the key focus areas of *Disability Acceptance, IEP (Individualized Education Program) Compliance, Continuum of Services/Service Delivery Models, Specially Designed Instruction/Instructional Practices, and Family Engagement*. This work is supported by professional development for staff and learning experiences for families.

It is the goal of HCPSS to increase the percentage of students ages 6–21 who receive special education services in the general education classroom more than 80 percent of the day as reported by MSDE (Maryland State Department of Education) Annual Census Report.

Percentage of Students, Age K–21, Receiving Special Education Services by Least Restrictive Environment (LRE)			
	Child Count Actual*** – Oct. 2018 FY 2019	Child Count Actual*** – Oct. 2019 FY 2020	Child Count Actual – Oct. 2020 FY 2021
LRE A – 80% or more in General Ed	76.85%	75.96%*	74.65%*
LRE B – 40-79% in General Ed	13.42%	14.86%*	15.19%*
LRE C – 40% or less in Gen Ed	2.54%	2.12%*	2.67%*
Separate Facility**	6.8%	6.71%*	6.89%*

* Affected by the impact of COVID-19 on instruction and operations.

**Home, Hospital, Public Separate Day, Private Separate Day, Public Separate Residential, Private Separate Residential.

***Data for FY 2019 and 2020 represents students aged 6-21

Awaiting FY 2022 data from Maryland Early Intervention and Special Education Services Census Data & Related Tables

Strategic Call to Action Alignment

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Strategy 10: Recruit, hire, and retain a diverse workforce that better reflects the student body. (Goals 2 and 3)

Strategy 13: Utilize key performance indicators (KPI) to provide quantifiable information on each program's progress toward achieving goals and objectives, where data is available and performance measurable. (Goal 3)

Understanding Major Budget Changes

- This program continues to meet the expectations of Blueprint expansion plus growth for all programs for birth–five by providing the necessary related and support services to meet the needs of our youngest learners.
 - Fall 2022 referral rates have increased from an average of 11 percent to 18 percent
 - Typically, students in these programs receive 1–4 hours of related services weekly
- Staffing changes:
 - 3.0 Educational Interpreter positions increase to meet growing number students requiring services
 - 1.0 Teacher of the Deaf and Hard of Hearing to meet student needs
- Increase in costs of new technology and equipment to directly support students with IEP/IFSP/504 Plans.

Approved Operating Budget

Howard County Public School System

Budget Summary

Speech, Language, and Hearing Services	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	Approved FY 2024	\$ Change From FY 2023
<i>State Category 06 Special Education</i>											
Salaries and Wages											
Salaries	\$ 11,094,475	\$ 10,817,647	\$ 11,062,865	\$ 10,430,545	\$ 11,506,480	\$ 10,598,989	\$ 12,633,936	\$ 13,898,316	\$ 13,898,316	\$ 13,283,316	\$ 649,380
Wages-Temporary Help	72,160	95,416	72,160	89,093	75,000	203,257	75,000	125,000	125,000	75,000	-
Wages-Summer Pay	101,000	109,532	101,000	45,092	178,000	128,320	178,000	208,000	208,000	208,000	30,000
Subtotal	11,267,635	11,022,595	11,236,025	10,564,730	11,759,480	10,930,566	12,886,936	14,231,316	14,231,316	13,566,316	679,380
Contracted Services											
Contracted-Consultant	4,000	4,050	4,000	3,700	4,000	3,950	4,000	4,000	4,000	4,000	-
Contracted-Labor	844,719	1,188,207	444,719	1,192,528	444,719	1,761,478	498,719	618,719	618,719	618,719	120,000
Maintenance-Software	-	1,063	-	-	-	-	-	-	-	-	-
Subtotal	848,719	1,193,320	448,719	1,196,228	448,719	1,765,428	502,719	622,719	622,719	622,719	120,000
Supplies and Materials											
Supplies-Materials of Instruction	5,160	1,440	5,160	-	5,160	2,528	5,160	5,160	5,160	5,160	-
Supplies-Testing	11,900	11,498	21,900	21,247	10,500	10,357	39,880	20,200	20,200	20,200	(19,680)
Supplies-General	11,130	9,651	11,130	11,010	11,130	21,191	12,130	69,341	69,341	12,130	-
Technology-Computer	-	-	-	-	11,400	-	11,400	18,400	18,400	11,400	-
Subtotal	28,190	22,589	38,190	32,257	38,190	34,076	68,570	113,101	113,101	48,890	(19,680)
Other Charges											
Dues & Subscriptions	-	-	-	6,868	-	-	26,000	26,000	26,000	26,000	-
Training	3,500	1,295	3,500	1,808	3,500	3,200	3,500	4,300	4,300	3,500	-
Travel-Mileage	38,000	28,029	23,000	1,281	23,000	10,771	23,000	23,000	23,000	23,000	-
Subtotal	41,500	29,324	26,500	9,957	26,500	13,971	52,500	53,300	53,300	52,500	-
Program 3325 Total	\$ 12,186,044	\$ 12,267,828	\$ 11,749,434	\$ 11,803,172	\$ 12,272,889	\$ 12,744,041	\$ 13,510,725	\$ 15,020,436	\$ 15,020,436	\$ 14,290,425	\$ 779,700

Performance Manager: Emily Kinsler
Academics – Special Education

Speech, Language, and
Hearing Services – 3325

Budget Summary Analysis

Program 3325–Speech, Language, and Hearing Services

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for Speech-Language Pathologists, Teachers of the deaf/hard-of-hearing, and Educational Interpreter staff.	\$ 649,380	<ul style="list-style-type: none">• Reflects the following additional positions in FY 2024 to address projected enrollment growth:<ul style="list-style-type: none">◦ 3.0 Interpreters◦ 1.0 Teacher of the Deaf and Hard of Hearing• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.• Reflects placeholder for compensation increases and benefits for staff.
Wages-Temporary Help	Wages paid to temporary staff such as world language interpreters for parents of Multilingual Learners (MLs) who have Individualized Family Service Plan/Individualized Education Program. Covers sign language interpreters providing free-lance services for plays, graduations, parent conferences, sports events, etc., to meet requirements of the Americans with Disabilities Act (ADA). Includes cost of substitute interpreters and speech-language pathologists during absences. Funds moved from the salary account when required.		- <ul style="list-style-type: none">• No change.
Wages-Summer Pay	Wages paid for Extended School Year services, including speech-language pathologists, teachers of the deaf/hard-of-hearing, and educational interpreter services.	30,000	<ul style="list-style-type: none">• Increases funding for additional staffing needs.
Contracted Services			
Contracted-Consultant	Bilingual evaluators and consultants for professional development.		- <ul style="list-style-type: none">• No change.
Contracted-Labor	Sign language-interpreters when required by the Americans with Disabilities Act (ADA), world language interpreters for parents of Multilingual Learners (MLs) in special education, substitute educational interpreters, and coverage for vacant positions of certificated and licensed staff on leave.	120,000	<ul style="list-style-type: none">• Increases funding for contractual hourly rate increase as well as an increased need for interpreter services.

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
Supplies and Materials			
Supplies-Materials of Instruction	Supplies for sign language-interpreters when required by the Americans with Disabilities Act. Supplies for instruction for SLPs and Teachers of Deaf and Hard of Hearing (DHH). The percentage of Materials of Instruction funds allocated to schools and held centrally is determined on a program-by-program basis, based on historical data to ensure that student needs are met. The percentage of funds for materials of instruction held centrally vs. allocated to schools may be adjusted during the year to flexibly respond to the uncertain circumstances presented by the COVID-19 pandemic.	-	• No change.
Supplies-Testing	Speech-language tests and protocols, testing materials for new schools and replacement of tests that have been revised or updated.	(19,680)	• Decreases funding due to lower projected need.
Supplies-General	These funds are accessed by SLPs, Teachers of DHH, Educational Interpreters, and the Instructional Access Team in order to purchase specialized supplies, materials, and equipment/technology for children/students to support of speech, language and hearing services.	-	• No change.
Technology-Computer	iPads to support the Speech, Language, and Hearing Services Program as well as computers for staff in this program.	-	• No change.
Other Charges			
Dues & Subscriptions	Access to educational subscriptions.	-	• No change.
Training	Training for Speech Pathologists for research-based and evidence-based interventions.	-	• No change.
Travel-Mileage	Business-related mileage reimbursement related to travel of speech-language pathologists, itinerant teachers for deaf/hard of hearing, and educational interpreters.	-	• No change.
Total \$ Change		\$ 779,700	
Total % Change		5.77%	

Staffing

Program 3325	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024	Approved FY 2024
INSTRUCTIONAL FACILITATOR	1.0	1.0	2.0	2.0	2.0	2.0	2.0
SPEECH PATHOLOGIST	116.8	117.9	121.3	128.1	137.1	137.1	128.1
INTERPRETER-EDUCATIONAL	12.0	12.0	12.0	15.0	18.0	18.0	18.0
TEACHER OF THE DEAF AND HARD OF HEARING	3.0	3.0	3.0	3.0	4.0	4.0	4.0
ASST SPEECH LANG PATHOLOGIST	1.0	1.0	1.0	-	-	-	-
Total Operating Fund FTE	133.8	134.9	139.3	148.1	161.1	161.1	152.1

Enrollment

Program 3325	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Students K–12 (excluding Early Intervention) Speech Services	3,505*	3,528	3,840	3,650	4,224

* Numbers are impacted by families who temporarily left HCPSS, a backlog of initial assessments not completed as well as students who would have moved to IEP in prior year but are still receiving services through an due to school closure and inability to assess during the Covid pandemic.

Special Education Summer Services

3326

Program Overview and Insights

The Individuals with Disabilities in Education Act (<https://sites.ed.gov/idea/regs/b/b/300.106>) and Code of Maryland Regulations (<http://mdrules.elaws.us/comar/13a.05.01.08>) require students with disabilities be provided extended school year (ESY) services when the benefits a student gains during the regular school year will be significantly jeopardized if they are not provided with an educational program over a long period of time. This budget provides funds for ESY services for eligible students with an Individualized Education Program (IEP) in rising 1st grade through 12th grade. Eligibility for ESY services occurs annually by the IEP team. At the eligibility IEP team meeting, critical life skills and corresponding goal areas including reading written language, mathematics, social interaction, communication, and behavior are identified.

In order to meet the diverse needs of students, ESY provides flexible and varied services.

- **Academic Intervention (AI)** programs for rising first to eighth graders in the student's home school/school cluster with access to the general education setting and nondisabled students.
- **High School** Extended School Year Services for rising 9th through 12th grade students. All high school services are provided in a single location.
- **Academic Emotional Disability (ED) Regional** ESY program offers flexible services for students who are served in the ED Regional program during the school year.
- **Cedar Lane and Homewood Center** ESY services are for students who attend Cedar Lane School and Homewood Center during the school year.
- **Social Opportunities and Relationships (SOAR)** program offers flexible services for rising first to ninth graders who have critical life skill needs in the areas of social interactions and communication skills.
- **Regional Academic Life Skills (ALS), Primary Learner (PL), and Upper Learner (UL)** ESY programs offer services for students who participate in these structured programs during the academic school year.

The purpose of Extended School Year Services is to maintain progress gained on identified critical life skills. Students attending ESY for at least 50 percent of the sessions maintained 95 percent of progress toward identified goals and objectives. Additional analysis revealed that students who attended ESY 50 percent or more of the time maintained more goals and objectives than their peers who attended less than 50 percent of the sessions.

During ESY a maximum ratio of 10 students per Teacher and Paraeducator is the target for academic intervention. Specialized programs maintain their staff to student ratios during the regular school year. Additional support staff outlined in the ESY IEP is provided when indicated.

Percentage of Students Maintaining Progress Made Towards Extended School Year Goals and Objectives			
FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
94%	80%	92%*	95%

* Affected by the impact of COVID-19 on instruction and operations.

Strategic Call to Action Alignment

Desired Outcome:

- Each and every student receives a high-quality education through access to individualized instruction, challenges, supports and opportunities. (Goal 1)

Strategy 4: Provide students with equitable access to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)

Understanding Major Budget Changes

Extended School Year (ESY) Services staffing is based on the three-year average anticipated increase in the number of students and their individualized student needs as well as the trending increase in per diem rates for the staff recruited. Recruiting and retaining staff for ESY is critical to ensure the implementation of required IEP services.

Budget Summary

Special Education Summer Services	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	Approved FY 2024	\$ Change From FY 2023
<i>State Category 06 Special Education</i>											
Salaries and Wages											
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,000	\$ 114,000	\$ 114,000	\$ 114,000	\$ -
Wages-Temporary Help	6,500	3,000	-	-	-	-	-	-	-	-	-
Wages-Summer Pay	636,735	652,541	668,052	628,309	1,827,199	1,405,027	1,827,199	2,137,485	2,137,485	2,137,485	310,286
Subtotal	643,235	655,541	668,052	628,309	1,827,199	1,405,027	1,941,199	2,251,485	2,251,485	2,251,485	310,286
Supplies and Materials											
Supplies-General	6,412	20,825	7,050	5,960	6,129	6,069	9,500	19,000	19,000	9,500	-
Subtotal	6,412	20,825	7,050	5,960	6,129	6,069	9,500	19,000	19,000	9,500	-
Other Charges											
Travel-Mileage	-	-	-	-	1,400	426	1,400	1,400	1,400	1,400	-
Subtotal	-	-	-	-	1,400	426	1,400	1,400	1,400	1,400	-
Program 3326 Total	\$ 649,647	\$ 676,366	\$ 675,102	\$ 634,269	\$ 1,834,728	\$ 1,411,522	\$ 1,952,099	\$ 2,271,885	\$ 2,271,885	\$ 2,262,385	\$ 310,286

Performance Manager: Janice Yetter
Academics – Special Education

Special Education
Summer Services – 3326

Budget Summary Analysis

Program 3326--Special Education Summer Services

State/Spend Category	Description of Expenditure	FY 2023	Change from	Explanation of Change
State Category 06 Special Education				
Salaries and Wages				
Salaries		\$	-	• No change.
Wages-Summer Pay	Summer pay for multiple staff (i.e., principals, lead teachers, teachers, behavior specialists, and paraeducators) who provide direct services and/or program oversight for students receiving ESY services.	310,286		• Increases funding for wages summer pay rate increase.
Supplies and Materials				
Supplies-General	Classroom supplies, teacher resources/supplies, adaptive materials and equipment to support student IEP goals and objectives identified for ESY.		-	• No change.
Other Charges				
Travel-Mileage	Mileage for the extended school year (ESY) site supervisor staff to travel between sites.		-	• No change.
Total \$ Change		\$	310,286	
Total % Change			15.89%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024	Approved FY 2024
Program 3326							
FACILITATOR	-	-	-	1.0	1.0	1.0	1.0
Total Operating Fund FTE	-	-	-	1.0	1.0	1.0	1.0

Enrollment

Program 3326	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Students	1,195	1,293	1,433	1,572	1,651*

*Based on enrollment data not yet released from MSDE.

Special Education Compliance and Nonpublic Services

3328

Program Overview and Insights

The Office of Special Education Compliance and Nonpublic Services is responsible for providing a Free Appropriate Public Education (FAPE) to students with disabilities, as required by the Individuals with Disabilities Education Act (IDEA), when appropriate services are not available within the HCPSS continuum of services. The Office facilitates the referral and placement of students with disabilities in Maryland State Department of Education (MSDE)-approved nonpublic schools or state-operated facilities. Through case management activities, continuous monitoring, and on-site reviews, it ensures students with disabilities are receiving high-quality special education services. The Office plans and supports the transition of nonpublic school students to less restrictive settings within HCPSS. This Office is responsible for providing consultation, guidance, and professional learning for school system staff on the requirements of IDEA and COMAR. It manages the HCPSS response to the IDEA dispute resolution processes and procedures invoked by parents of students with disabilities, including Independent Educational Evaluation (IEE), due process, mediation, and conflict resolution requests, and MSDE State complaints. The Office must oversee a comprehensive compliance and monitoring system for all Individualized Education Programs (IEP) and facilitate compliance for compensatory educational services, mediations, and other conflict resolution agreements, hearing decisions, and corrective actions required by the Office of Administrative Hearings or MSDE.

For every student to receive a high-quality education through access to individualized instruction and supports, HCPSS IEP Teams must examine the strengths and needs of each student with a disability by examining progress data on IEP goals at least annually. For some students, progress is not achievable through services that can be provided in an HCPSS school. In these instances, the Central IEP Placement Team identifies nonpublic schools that can provide the academic and behavioral support needed for the student to make progress. In FY 2022, HCPSS ensured services to students in 35 nonpublic schools. Each student accessing nonpublic settings has an HCPSS case manager responsible for ensuring they receive a high-quality education that includes the necessary instructional, behavioral, and/or mental health supports.

The following table provides data on the number of students transitioning back to a less restrictive environment in HCPSS programs.

Number of Students Returning to HCPSS Programs			
Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
17	11	5*	5*

* Affected by the impact of COVID-19 on instruction and operations.

Beginning in Fiscal Year 2019, the Office of Special Education Compliance increased its offerings of professional learning courses for all HCPSS staff related to compliance with the requirements of the IDEA.

Number of Professional Learning Courses Offered			
Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022
7	44	45	118

Strategic Call to Action Alignment

Desired Outcomes:

- Each and every student receives a high-quality education through access to individualized instruction, challenges, support, and opportunities. (Goal 1)
- Family and community partnerships are fostered to increase equitable opportunities for students and maximize resources and learning opportunities from birth to 21. (Goal 2)

Understanding Major Budget Changes

- The increase in nonpublic tuition costs is driven by an increase in the number of students, inflationary increases in tuition costs, and the additional local share for services as determined by MSDE.
- To extend options for students to receive more intensive services within HCPSS, additional funds are included in contracted labor to establish a highly therapeutic classroom including alternative therapies to address social/emotional learning needs students with Emotional Disabilities (ED) in regional programs. Funding will also support professional learning needs for all ED regional program staff across existing ED programs.
- Additional funds included to support compensatory service delivery models beyond school hours and approved reimbursements for students who had their Individualized Family Service Plan/Individualized Education Program (IFSP/IEP) services impacted by COVID. Determination for service was finalized through IFSP/IEP teams and other formal processes.

Budget Summary

Special Education Compliance and Nonpublic Services	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	Approved FY 2024	\$ Change From FY 2023
<i>State Category 05 Other Instructional Costs</i>											
Transfers											
Transfers-Out of County	\$ 580,000	\$ 358,784	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	580,000	358,784	-	-	-	-	-	-	-	-	-
<i>State Category 06 Special Education</i>											
Salaries and Wages											
Salaries	84,760	103,894	340,328	331,788	503,833	462,053	683,525	737,411	737,411	737,411	53,886
Wages-Workshop	-	10,768	10,000	15,916	17,980	5,935	23,980	673,980	673,980	673,980	650,000
Subtotal	84,760	114,662	350,328	347,704	521,813	467,988	707,505	1,411,391	1,411,391	1,411,391	703,886
Contracted Services											
Legal Fees	-	-	-	-	25,000	-	-	-	-	-	-
Contracted-General	-	-	-	-	-	-	-	-	-	-	-
Contracted-Labor	153,400	144,494	153,400	306,803	285,400	520,702	285,400	460,400	460,400	460,400	175,000
Subtotal	153,400	144,494	153,400	306,803	310,400	520,702	285,400	460,400	460,400	460,400	175,000
Supplies and Materials											
Supplies-General	6,000	8,424	6,000	5,820	6,000	6,000	6,000	6,000	6,000	6,000	-
Technology-Computer	-	-	-	921	-	-	-	-	-	-	-
Technology-Supply	-	-	-	4,362	-	-	-	-	-	-	-
Subtotal	6,000	8,424	6,000	11,103	6,000	6,000	6,000	6,000	6,000	6,000	-
Other Charges											
Legal Settlements	-	-	-	-	-	4,000	25,000	25,000	25,000	25,000	-
Travel-Mileage	5,400	2,657	7,600	135	7,600	1,555	7,600	7,600	7,600	7,600	-
Subtotal	5,400	2,657	7,600	135	7,600	5,555	32,600	32,600	32,600	32,600	-
Transfers											
Transfers-Out of County	105,000	17,129	105,000	13,812	105,000	14,682	105,000	105,000	105,000	105,000	-
Transfers-Non Public Placement	10,846,690	10,931,595	13,337,656	10,990,616	14,323,308	13,746,413	14,323,308	16,338,977	16,338,977	15,838,977	1,515,669
Subtotal	10,951,690	10,948,724	13,442,656	11,004,428	14,428,308	13,761,095	14,428,308	16,443,977	16,443,977	15,943,977	1,515,669
<i>State Category 09 Student Transportation Services</i>											
Contracted Services											
Trans-Bus Contracts	-	-	-	-	-	-	-	175,000	175,000	175,000	175,000
Subtotal	-	-	-	-	-	-	-	175,000	175,000	175,000	175,000
Program 3328 Total	\$ 11,781,250	\$ 11,577,745	\$ 13,959,984	\$ 11,670,173	\$ 15,274,121	\$ 14,761,340	\$ 15,459,813	\$ 18,529,368	\$ 18,529,368	\$ 18,029,368	\$ 2,569,555

Budget Summary Analysis**Program 3328--Special Education Compliance and Nonpublic Services**

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for staff serving this program.	\$ 53,886	<ul style="list-style-type: none"> • Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections. • Reflects placeholder for compensation increases and benefits for staff.
Wages-Workshop	Workshop wages are for direct services to students to comply with compensatory services and other nonpublic service supports related to case management. Wages are also used for staff preparation and attendance for hearings/mediations going beyond the workday.	650,000	<ul style="list-style-type: none"> • Increase to reflect the costs associated with providing compensatory services for students.
Contracted Services			
Legal Fees	Contracted attorney fees to support legal services as needed.	-	<ul style="list-style-type: none"> • No change.
Contracted-Labor	Contracted labor and services for students. Includes tutors, independent evaluators (i.e., psychologists), autism consultants/Applied Behavior Analysis (ABA) therapists, and psychiatric consultations. In previous fiscal years, this included fees to attend IEP and 504 team meetings and contracted labor from social workers.	175,000	<ul style="list-style-type: none"> • Increase to reflect the costs associated with providing compensatory services for students.
Supplies and Materials			
Technology-Supply	Materials to support students returning from nonpublic settings or to prevent students from entering nonpublic schools.	-	<ul style="list-style-type: none"> • No change.
Other Charges			
Legal Settlements	Expenditures authorized pursuant to a settlement that resolves a claim against the Board.	-	<ul style="list-style-type: none"> • No change.
Travel-Mileage	On-site evaluation of students in nonpublic programs is required by state and federal law.	-	<ul style="list-style-type: none"> • No change.

State/Spend Category	Description of Expenditure	Change from FY 2023	Explanation of Change
State Category 06 Special Education (cont.)			
Transfers			
Transfers-Out of County	Out-of-county-tuition for HCPSS students (placed by an agency) living in a different county and attending public school in that Local School System (LSS).	-	• No change.
Transfers-Non Public Placement	Nonpublic placements for students where Individual Educational Programs (IEPs) cannot be implemented in public school settings. Includes students enrolled in Maryland School for the Deaf, Maryland School for the Blind, and Regional Institutes for Children and Adolescents. Also includes preschool students with autism.	1,515,669	• Increases funding for non-public tuition cost.
State Category 09 Student Transportation Services			
Contracted Services			
Trans-Bus Contracts	For related transportation services.	175,000	• Increase in transportation to reflect the costs associated with providing compensatory services for students.
Total \$ Change		\$ 2,569,555	
Total % Change		16.62%	

Staffing

Program 3328	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024	Approved FY 2024
COORDINATOR	-	1.0	1.0	1.0	1.0	1.0	1.0
NONPUBLIC FACILITATOR	-	-	1.0	1.0	1.0	1.0	1.0
TEACHER RESOURCE	1.0	1.0	1.0	2.0	2.0	2.0	2.0
NONPUBLIC ANALYST	-	-	-	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	-	1.0	1.0	1.0	1.0	1.0	1.0
SECRETARY	-	-	1.0	1.0	1.0	1.0	1.0
Total Operating Fund FTE	1.0	3.0	5.0	7.0	7.0	7.0	7.0

Enrollment

Program 3328	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budgeted FY 2023	Projected FY 2024
Students**	242	257*	282	308	321

* Affected by the impact of COVID-19 on instruction and operations.

**Number of students for whom HCPSS paid nonpublic tuition during the fiscal year.

Special Education – Central Office

3330

Program Overview and Insights

Providing oversight for all special education budgets, this program coordinates the work of the three major offices within the Department of Special Education (DSE): Office of Early Intervention Services, School-based and Transition Services (K–21), and Countywide Services. Improving student learning outcomes and addressing disproportionality remain paramount. Each DSE office aligns its work to the key focus areas of *Disability Acceptance, IEP Compliance, Continuum of Services/Service Delivery Models, Specially Designed Instruction/Instructional Practices, and Family Engagement*. This work is supported by professional development for staff and learning experiences for families. Monitoring systems are expected to drive results. Alignment of the department effort with the MSDE action imperatives of Early Childhood, Access, Equity and Progress, and Secondary Transition is required. The Department of Special Education strives to: (1) Prioritize essential actions that are aligned with district and state expectations; and (2) Evaluate the impact of department efforts through data-based decision-making processes for accountability. This program values strategic collaboration that includes input from diverse stakeholders (e.g., staff, students, families, community members) and direct, ongoing communication about program successes and areas in need of continuous improvement.

It is the goal of HCPSS to increase the percentage of students (K–21) who receive special education services and supports within the general education classroom at least 80 percent of the day while ensuring a continuum of services as reported by MSDE Annual Census Report.

Percentage of Students, Age K–21, Receiving Special Education Services by Least Restrictive Environment (LRE)			
	Child Count Actual*** Oct. 2018 FY 2019	Child Count Actual*** Oct. 2019 FY 2020	Child Count Actual Oct. 2020 FY 2021
Total Students in Special Education	4,808	4,958*	5,167
LRE A – 80% or more in General Ed	76.85%	75.96%*	74.65%
LRE B – 40–79% in General Ed	13.42%	14.86%*	15.19%
LRE C – 40% or less in Gen Ed	2.54%	2.12%*	2.67%
Separate Facility**	6.8%	6.71%*	6.89%

* Affected by the impact of COVID-19 on instruction and operations.

**Home, Hospital, Public Separate Day, Private Separate Day, Public Separate Residential, Private Separate Residential (not LRE A-C)

***Data for FY 2019 and 2020 represents students aged 6–21

Awaiting FY 2022 data from Maryland Early Intervention and Special Education Services Census Data & Related Tables

Strategic Call to Action Alignment

Desired Outcome:

- Each and every student receives a high-quality education through access to individualized instruction, challenges, supports, and opportunities. (Goal 1)

Strategy 13: Utilize key performance indicators (KPI) to provide quantifiable information on each program's progress toward achieving goals and objectives, where data is available and performance measurable. (Goal 3)

Understanding Major Budget Changes

- Wages-Workshop funding increased to reflect ongoing resources and professional learning for staff to work with students who require intensive instructional and behavioral supports and to fulfill case management responsibilities.

Budget Summary

Special Education - Central Office	Budget FY 2020	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022	Actual FY 2022	Approved Budget FY 2023	Superintendent Proposed FY 2024	Board Requested FY 2024	Approved FY 2024	\$ Change From FY 2023
<i>State Category 06 Special Education</i>											
Salaries and Wages											
Salaries	\$ 1,459,772	\$ 1,360,588	\$ 1,346,364	\$ 1,258,378	\$ 1,370,258	\$ 1,372,382	\$ 2,401,596	\$ 2,680,185	\$ 2,680,185	\$ 2,673,383	\$ 271,787
Wages-Substitute	36,410	1,583	26,410	303	26,410	386	26,410	30,410	30,410	30,410	4,000
Wages-Workshop	56,300	155,853	56,300	136,763	71,300	97,534	71,300	101,300	101,300	101,300	30,000
Subtotal	1,552,482	1,518,024	1,429,074	1,395,444	1,467,968	1,470,302	2,499,306	2,811,895	2,811,895	2,805,093	305,787
Supplies and Materials											
Supplies-General	5,568	3,010	5,568	3,335	5,568	2,248	5,568	5,568	5,568	5,568	-
Technology-Computer	-	-	-	30,342	5,721	8,929	13,421	68,071	68,071	13,421	-
Technology-Supply	-	-	-	-	-	-	2,800	2,800	2,800	2,800	-
Subtotal	5,568	3,010	5,568	33,677	11,289	11,177	21,789	76,439	76,439	21,789	-
Other Charges											
Travel-Mileage	29,400	23,098	32,400	9,828	28,700	24,111	28,700	28,700	28,700	28,700	-
Dues & Subscriptions	-	265	-	305	-	-	-	-	-	-	-
Subtotal	29,400	23,363	32,400	10,133	28,700	24,111	28,700	28,700	28,700	28,700	-
Program 3330 Total	\$ 1,587,450	\$ 1,544,397	\$ 1,467,042	\$ 1,439,254	\$ 1,507,957	\$ 1,505,590	\$ 2,549,795	\$ 2,917,034	\$ 2,917,034	\$ 2,855,582	\$ 305,787

Performance Manager: Terrell Savage
Academics – Special Education

Budget Summary Analysis

Program 3330--Special Education - Central Office

State/Spend Category	Description of Expenditure	Change from	
		FY 2023	Explanation of Change
State Category 06 Special Education			
Salaries and Wages			
Salaries	Salaries for central office special education staff.	\$ 271,787	<ul style="list-style-type: none">• Reflects differences in year over year budget costs resulting from variances attributable to turnover and/or budget projections.• Reflects placeholder for compensation increases and benefits for staff.
Wages-Substitute	Wages paid for substitutes to release special education staff for collaborative planning, meetings and professional development. Training is performed yearly for procedural safeguards, interventions for students, improving the Individualized Education Program team process, etc.	4,000	<ul style="list-style-type: none">• Increases funding for Instructional Team Leader (ITL) substitute coverage.
Wages-Workshop	Used in preference to substitutes. Workshop wages for after school professional learning sessions and other work. Funds for continued work on curriculum for students eligible to take the MSAA and essential case management duties (e.g., scheduling, transportation verification, IEP training for general education staff) in summer.	30,000	<ul style="list-style-type: none">• Increases funding for workshop hourly rate increase.
Supplies and Materials			
Supplies-General	Supplies and materials needed for the Central Office or in-service activities.	-	<ul style="list-style-type: none">• No change.
Technology-Computer	Computers for staff.	-	<ul style="list-style-type: none">• No change.
Technology-Supply	Computers supplies utilized by staff.	-	<ul style="list-style-type: none">• No change.
Other Charges			
Travel-Mileage	Business-related mileage reimbursement for staff.	-	<ul style="list-style-type: none">• No change.
Total \$ Change		\$ 305,787	
Total % Change		11.99%	

Staffing

	Revised Budget FY 2020	Revised Budget FY 2021	Revised Budget FY 2022	Budget FY 2023	Supt. Proposed FY 2024	Board Requested FY 2024	Approved FY 2024
Program 3330							
EXECUTIVE DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
INSTRUCTIONAL FACILITATOR	3.0	4.0	4.0	4.0	4.0	4.0	4.0
TEACHER RESOURCE	1.0	1.0	-	2.0	2.0	2.0	2.0
BOARD CERTIFIED BEHAVIOR ANALYST	2.0	2.0	3.0	6.0	6.0	6.0	6.0
BEHAVIOR SPECIALIST	1.0	1.0	1.0	2.0	2.0	2.0	2.0
REGISTERED BEHAVIOR TECHNICIAN	-	-	-	3.0	3.0	3.0	3.0
BEHAVIOR PARAEDUCATOR	-	-	-	1.0	1.0	1.0	1.0
PROGRAM ASSISTANT	-	-	-	-	7.0	7.0	7.0
CLERK	-	-	-	7.0	-	-	-
EXECUTIVE ASSISTANT	-	1.0	1.0	1.0	1.0	1.0	1.0
SECRETARY	2.0	1.0	1.0	1.0	1.0	1.0	1.0
SPECIAL EDUCATION PARENT LIAISON	1.0	-	-	-	-	-	-
TECHNICAL ASSISTANT	1.0	-	-	-	-	-	-
Total Operating Fund FTE	13.0	12.0	12.0	29.0	29.0	29.0	29.0
Grants Fund							
CCEIS PROGRAM HEAD	-	-	1.0	1.0	1.0	1.0	1.0
INSTRUCTIONAL FACILITATOR	5.0	5.0	5.0	5.0	5.0	5.0	5.0
DEI FACILITATOR	-	-	1.0	1.0	1.0	1.0	1.0
FACILITATOR BEHAVIORAL INTERVENTION	-	-	-	-	1.0	1.0	1.0
TEACHER RESOURCE	1.0	3.0	-	-	6.0	6.0	6.0
TEACHER RESOURCE 10 MONTH	8.0	-	1.0	1.0	-	-	-
TEACHER RESOURCE 11 MONTH	1.0	5.0	5.0	6.0	2.0	2.0	2.0
SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0	1.0
BOARD CERTIFIED BEHAVIOR ANALYST	-	1.0	1.0	1.0	1.0	1.0	1.0
BOARD CERTIFIED BEHAVIOR SPECIALIST	-	2.0	-	-	-	-	-
BEHAVIOR SPECIALIST	-	7.0	6.0	6.0	8.0	8.0	8.0
CCEIS SPECIALIST	-	1.0	-	-	-	-	-
ACCOUNTANT	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ANALYST	-	-	-	1.0	1.0	1.0	1.0
MEDICAID BILLING TECHNICIAN	-	-	1.0	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	-	-	-	-
SECRETARY	3.0	2.0	2.0	2.0	2.0	2.0	2.0
PARAEDUCATOR	5.0	5.0	5.0	5.0	5.0	5.0	5.0
BEHAVIOR PARAEDUCATOR	-	10.0	6.0	5.0	5.0	5.0	5.0
Total Grants Fund FTE	26.0	44.0	37.0	37.0	41.0	41.0	41.0



One Focus: Every Student Achieving

HCPSS Strategic Call to Action: Learning and Leading with Equity

— 2022 and Beyond —

“The Fierce Urgency of Now”



Vision

Every student and staff member embraces diversity and possesses the skills, knowledge and confidence to positively influence the larger community.

Mission

HCPSS ensures academic success and social-emotional well-being for each student in an inclusive and nurturing environment that closes opportunity gaps.

Four Overarching Commitments

VALUE

Every HCPSS stakeholder feels empowered and rewarded in their roles and takes pride in cultivating the learning community.

ACHIEVE

An individualized focus supports every person in reaching milestones for success.

CONNECT

Students and staff thrive in a safe, nurturing and inclusive culture that embraces diversity.

EMPOWER

Schools, families and the community are mutually invested in student achievement and well-being.

Goals

1. Student-Centered Practices

Students are at the forefront of every strategy and decision

2. Inclusive Relationships

Students, families, community members and staff members are valued, respected, appreciated and involved.

3. Responsive and Efficient Operations

Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Desired Outcomes

- Students are active, engaged, and empowered partners in authentic learning experiences that ensure preparation for future careers and life.
- Each and every student receives a high-quality education through access to individualized instruction, challenges, supports, and opportunities.
- Curriculum is based on standards and best practices, implemented, and aligned with meaningful assessments that provide actionable data for instructional planning.
- All students, families, and staff experience diversity and inclusion reflected in the staff, curriculum, and activities.
- Student and staff well-being is nurtured in a safe and supportive environment.
- Family and community partnerships are fostered to increase equitable opportunities for students and maximize resources and learning opportunities from birth to 21.
- The learning and working environment for all students and staff is clean, safe, and healthy.
- Staff are effective in their role and have equitable access to professional learning and leadership development.
- School system communications are accessible, meaningful, clear, and timely.
- Budget processes are transparent, aligned with system priorities, and follow best practices.

Strategies

1. Integrate the **HCPSS Equity Framework** into school and systemic improvement efforts. (Goals 1, 2, and 3)
2. Provide families access to quality **pre-kindergarten** programs that help prepare students for K-12 success. (Goal 1)
3. Implement **Universal Screener** to identify potential reading difficulties and provide students with instruction and interventions to address student needs. (Goal 1)
4. Provide students with **equitable access** to curriculum and programs culminating in dual enrollment, Advanced Placement, and Career and Technical Education. (Goal 1)
5. Leverage **technology** to facilitate collaboration, enhance instruction, and support equitable access to instructional experiences for students and professional learning for staff. (Goals 1 and 3)
6. Provide students with **social-emotional** skill development and access to school-based **mental health** services and supports. (Goals 1 and 2)
7. Cultivate a **restorative culture** in schools and offices to support an inclusive and safe learning environment for students and staff. (Goal 2)
8. Work collaboratively with **community partners** to support the needs of HCPSS schools and offices. (Goals 2 and 3)
9. Ensure that a community of **diverse HCPSS stakeholders** is instrumental in informing and advising continuous school system improvement. (Goals 2 and 3)
10. Recruit, hire, and retain a **diverse workforce** that better reflects the student body. (Goals 2 and 3)
11. Provide staff with opportunities for **professional growth** related to practices grounded in diversity, equity, and inclusion that support instruction, career advancement and leadership across the organization. (Goals 2 and 3)
12. Utilize the goals, objectives, and measures of the Strategic Call to Action for the development of the annual **operating budget** with each program budget request articulated within the framework of the utilization of budget resources to fulfill applicable goals and objectives. (Goal 3)
13. Utilize **key performance indicators** (KPI) to provide quantifiable information on each program's progress toward achieving goals and objectives, where data is available and performance measurable. (Goal 3)

Performance Measures

Performance measures monitor our progress in achieving our desired outcomes and state accountability targets, which have standard definitions and calculations. Measures are aligned across all system divisions and offices and in School Improvement Plans. SIPs include goals for academic achievement and school quality, including post-secondary preparation and discipline.

Performance Measures may be found on the HCPSS website at www.hcpss.org/scta.



Point of Contact	Procedural Safeguards	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants (including presenters)	Subs (Quantity)	Sub code	Frontline Session #	Links to presentation/materials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)		
Trish	9/20/2022	8:00-11:00/12:00-3:00	V	Pro Safe 1A - 1D	Trish/Kelly	TBD	Special Ed PL	23781001-04					
Trish	10/11/2022	8:00-11:00/12:00-3:00	V	Pro Safe 2A-2D	Trish/Kelly	TBD	Special Ed PL	23781005-08					
Trish	11/29/2022	8:00-11:00/12:00-3:00	V	Pro Safe 3A - 3D	Trish/Kelly	TBD	Special Ed PL	23781009-12					
Trish	12/8/2022	8:00-11:00/12:00-3:00	V	Pro Safe 4A-4D	Trish/Kelly	TBD	Special Ed PL	12781013-16					
Point of Contact	Safety Care Initial	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants (including presenters)	Subs (Quantity)	Sub code	Frontline Session #	Links to presentation/materials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)		
Yaniro	8/23 and 8/24	8:30-4:30	I	TSC				23650103				Admin Only	
Yaniro	8/23 and 8/24	8:30-4:30		Susquehanna				23650104				Admin Only	
Yaniro	8/23 and 8/24	8:30-4:30	I	Patuxent				23650116					
Yaniro	8/24 & 8/25	8:30-4:30	I	8/24 Chesapeake & 8/25 Patuxent				23650117					
Yaniro	9/1/22 and 9/2	8:30-4:30	I	TSC				23650105				Admin Only	
Yaniro	9/20/22 and 9/21/22	8:30-4:30	I	TSC	23	20		23650107					
Yaniro	10/6/22 and 10/7/22	8:30-4:30	I	TSC				23650116				Admin Only	
Yaniro	10/10 and 10/11	8:30-4:30	I	Susquehanna				23650118					
Yaniro	10/12 and 10/14	8:30-4:30	I	TSC				23650117					
Godwin	10/25/22 and 10/26/22	8:30-4:30	I	TSC	23	20		23650108					
Godwin	11/28/22 and 11/29/22	8:30-4:30	I	TSC	23	20		SAFC6501					
Godwin	12/5/22 and 12/6/22	8:30-4:30	I	TSC	23	20		SAFC6501					
Godwin	1/4/23 and 1/5/23	8:30-4:30	I	TSC	23	20		SAFC6501					
Godwin	2/14/23 and 2/15/23	8:30-4:30	I	TSC	23	20		SAFC6501					

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	Ukeru	Time	Format V=Virtual I = In person H = Hybrid)	Location/Cod e	Participant s (including presenters)	Subs (Quantity)	Sub code	Frontline Session #	Links to presentatio n/materials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)		
Godwin	8/17/2022	8:00-4:00	I		17	15		Needs to be added					
Godwin	8/22/2022	8:00-4:00	I		17	15							
Godwin	9/8/2022	8:00-4:00	I		17	15							
Godwin	9/21/2022	8:00-4:00	I		17	15							
Godwin	10/4/2022	8:00-4:00	I	TSC	12	15		23650806					
Godwin	10/10/2022	8:00-4:00	I		17	15		23650807					
Godwin	10/24/2022	8:00-4:00	I		17	15		23650808					
Godwin	11/1/2022	8:00-4:00	I		17	15							
Godwin	11/16/2022	8:00-4:00	I		17	15							
Godwin	12/7/2022	8:00-4:00	I	Redwood	17	15							
Godwin	12/9/2022	8:00-4:00	I	TSC	17	15							
Godwin	12/15/2022	8:00-4:00	I	Susquehanna SDC	17	15							
Godwin	12/16/2022	8:00-4:00	I	TSC	17	15							
Godwin		8:00-4:00	I		17	15							
Godwin		8:00-4:00	I		17	15							
Godwin		8:00-4:00	I		17	15							
Godwin		8:00-4:00	I		17	15							
Godwin		8:00-4:00	I		17	15							
Godwin		8:00-4:00	I		17	15							
Godwin		8:00-4:00	I		17	15							
Godwin		8:00-4:00	I		17	15							
Godwin		8:00-4:00	I		17	15							
	PL/UL Meetings	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Cod e	Participant s (including presenters)	Subs (Quantity)	Sub code	Frontline Session #	Links to presentatio n/materials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)		
	10/25/2022	8:30-3:30	V		21	12		23782601					
	1/6/2023	8:30-3:30	I		21	13							
	3/23/2023	8:30-3:30	I		21	13							
	5/11/2023	8:30-3:30	I		21	13							
Point of Contact	Instruction and Transition for Students participating in Alternative Framework (HS)	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Cod e	Participant s (including presenters)	Subs (Quantity)	Sub code	Frontline Session #	Links to presentatio n/materials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)		
Missie	9/27/2022	7:30-2:30	I			30							
	1/24/2023	7:30-2:30	I			30							

Point of Contact	Elementary Instructional Office Hours	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants (including presenters)	Subs (Quantity)	Sub code	Frontline Session #	Links to presentation/materials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)		
Yvonne	10/10/22	3:30-5:30	V		30	NA	NA	Needs to be added					
Yvonne	12/7/2022	3:30-5:30	V		30	NA	NA						
Yvonne	2/7/2023	3:30-5:30	V		30	NA	NA						
Yvonne	4/19/2023	3:30-5:30	V		30	NA	NA						
Point of Contact	Secondary Instructional Office Hours	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants (including presenters)	Subs (Quantity)	Sub code	Frontline Session #	Links to presentation/materials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)		
Yvonne	10/18/2022	3:00-5:00	V		30	NA	NA	Not in frontline needs to be added					
Yvonne	12/12/2022	3:00-5:00	V		30	NA	NA						
Yvonne	2/21/2023	3:00-5:00	V		30	NA	NA						
Yvonne	4/13/2023	3:00-5:00	V		30	NA	NA						
Point of Contact	BAR for ED and PL/UL	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants (including presenters)	Subs (Quantity)	Sub code	Frontline Session #	Links to presentation/materials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)		
Yvonne	Elementary 9/14/22	8:00-11:00	V		35	25		Not in Frontline Needs to be added					
Point of Contact	Sipps refresher	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants (including presenters)	Subs (Quantity)	Sub code	Frontline Session #	Links to presentation/materials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)		
Yvonne	Elementary 9/14/22	12:30-3:30	V		35	25							
Point of Contact	Sipps Refresher	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants (including presenters)	Subs (Quantity)	Sub code	Frontline Session #	Links to presentation/materials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)		
Yvonne	Secondary 9/15/22	8:00-11:00	V		35	35		Not in frontline needs to be added					

Point of Contact	IMSE OG	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants (including presenters)	Subs (Quantity)	Sub code	Frontline Session #	Links to presentation/materials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)		
Yvonne	9/12/2022	8:00-3:30	V		5	5		Needs to be entered in frontline					
Yvonne	9/13/2022	8:00-3:30	V		5	5							
Yvonne	9/14/2022	8:00-3:30	V		5	5							
Yvonne	9/15/2022	8:00-3:30	V		5	5							
Yvonne	9/16/2022	8:00-3:30	V		5	5							
Yvonne	12/5/2022	8:00-3:30	V		5	5							
Yvonne	12/6/2022	8:00-3:30	V		5	5							
Yvonne	12/7/2022	8:00-3:30	V		5	5							
Yvonne	12/8/2022	8:00-3:30	V		5	5							
Yvonne	12/9/2022	8:00-3:30	V		5	5							
Yvonne	2/6/2023	8:00-3:30	V		5	5							
Yvonne	2/7/2023	8:00-3:30	V		5	5							
Yvonne	2/8/2023	8:00-3:30	V		5	5							
Yvonne	2/9/2023	8:00-3:30	V		5	5							
Yvonne	2/10/2023	8:00-3:30	V		5	5							
Point of Contact	IMSE Elementary PLC	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants (including presenters)	Subs (Quantity)	Sub code	Frontline Session #	Links to presentation/materials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)		
Yvonne	9/19/22	8:30-11:30	V		27	25		Not in frontline needs to be added					
Yvonne	1/25/23	8:30-11:30	V		27	25							
Yvonne	3/20/23	8:30-11:30	V		27	25							
Point of Contact	IMSE Secondary PLC	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants (including presenters)	Subs (Quantity)	Sub code	Frontline Session #	Links to presentation/materials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)		
Yvonne Cox	9/13/22	8:00-11:00	V		27	25							
	1/11/23	8:00-11:00	V		27	25							
	3/28/23	8:00-11:00	V		27	25							
Point of Contact	Writing Revolution	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants (including presenters)	Subs (Quantity)	Sub code	Frontline Session #	Links to presentation/materials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)		
Yvonne Cox	9/14/2022	4:00-3:00	V		27	25		Needs to go in frontline					
	1/12/2023	8:00-11:00	V		27	25							
	3/2/2023	8:00-11:00	V		27	25							

Point of Contact	Elementary Focus School Planning	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants (including presenters)	Subs (Quantity)	Sub code	Frontline Session #	Links to presentation/materials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)		
Yvonne Cox	Group 1 10/13/22 11/16/22 1/24/23 4/18/23	8:30-3:30	I		25	20		Not in frontline needs to be added					
	Secondary 10/28/22 12/8/22 1/25/23 4/19/23	8:30-3:30	I		25	20							
	Group 3 10/25/22 12/7/22 1/26/23 4/25/22	8:30-3:30	I		25	20							
Point of Contact	MS Focus Schools Planning	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants (including presenters)	Subs (Quantity)	Sub code	Frontline Session #	Links to presentation/materials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)		
Yvonne Cox	10/6/2022	8:00-3:30	I		25	20							
	11/18/2022	8:00-3:30	I		25	20							
	2/7/2023	8:00-3:30	I		25	20							
	4/12/2023	8:00-3:30	I		25	20							
Point of Contact	HS Focus Schools Planning	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants (including presenters)	Subs (Quantity)	Sub code	Frontline Session #	Links to presentation/materials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)		
Yvonne Cox	10/12/2022	7:30-2:30	I		25	20							
	11/9/2022	7:30-2:30	I		25	20							
	2/8/2023	7:30-2:30	I		25	20							
	4/13/2023	7:30-2:30	I		25	20							
Point of Contact	Elementary Regional ALS	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants (including presenters)	Subs (Quantity)	Sub code	Frontline Session #	Links to presentation/materials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)		
Katie Collins								Not in Frontline needs to be added					
	9/29/2022	8:00-3:00	V		17	9							
	11/28/2022	8:00-3:00	V		17	9							
	2/1/2023	8:00-3:00	V		17	9							
	3/29/2023	8:00-3:00	V		17	9							

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DSE Calendar 22-23											
Point of Contact	DSE Full Staff	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants	Subs (Quantity)	Sub code	Frontline Session #	Links to presentation/m aterials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)
Terri Savage	9/19/2022	8:00-4:00	Susquehanna		DSE Full Staff	0.00	NA	SE7803			
	10/17/2022	8:00-4:00	V	DSEFullStaff	DSE Full Staff	0.00	NA	SE7803			
	11/14/2022	8:00-4:00	Susquehanna		DSE Full Staff	0.00	NA	SE7803			
	12/12/2022	8:00-4:00	V	DSEFullStaff	DSE Full Staff	0.00	NA	SE7803			
	1/30/2023	8:00-4:00	Susquehanna		DSE Full Staff	0.00	NA	SE7803			
	2/27/2023	8:00-4:00	V	DSEFullStaff	DSE Full Staff	0.00	NA	SE7803			
	3/27/2023	8:00-4:00	Susquehanna		DSE Full Staff	0.00	NA	SE7803			
	4/24/2023	8:00-4:00	V	DSEFullStaff	DSE Full Staff	0.00	NA	SE7803			
	5/15/2023	8:00-4:00	Susquehanna		DSE Full Staff	0.00	NA	SE7803			
	DSE Leadership Team Meetings- IF	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants	Subs (Quantity)	Sub code	Frontline Code	Links to presentation/m aterials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)
Janice Yetter	8/23/2022	12:00-4:00	I	Redwood Room		0	NA				
	9/6/2022 9/20/22	12:00-4:00	I	Redwood Room		0	NA				
	10/4/22 10/18/22	12:00-4:00	I	Redwood Room		0	NA				
	11/1/22 11/15/22 11/29/22	12:00-4:00	I	Redwood Room		0	NA				
	12/20/2022	12:00-4:00	I	Redwood Room		0	NA				
	1/10/23 1/31/23- Retreat (week of Jan 16 staffing meetings)	12:00-4:00	I	Redwood Room		0	NA				
	1/31/22 Retreat	8:30-3:30		Linden Hall							
	2/14/23 2/28/23	12:00-4:00	I	Redwood Room		0	NA				
	3/14/23 3/28/22	12:00-4:00	I	Redwood Room		0	NA				

	4/25/2023 (week of 4/17/23 CAS Meetings)	12:00-4:00	I	Redwood Room		0	NA				
	5/9/22	12:00-4:00	I	Redwood Room		0	NA				
	5/22/23 RETREAT	8:30-3:30	I	Linden Hall							
	6/5/2023	12:00-4:00	I	Redwood Room		0	NA				
	Summer checkins: 6/27/23 7/11/23 7/25/23 8/8/23	12:00-4:00	I	Redwood Room		0	NA				
	ITP Leadership	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants	Subs (Quantity)	Sub code	Frontline Code	Links to presentation/materials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)
Cindy Bouchard	9/12/2022	1:30-3:00				0.00	NA				
	10/10/2022	1:30-3:00				0.00	NA				
	11/14/2022	1:30-3:00				0.00	NA				
	12/12/2022	1:30-3:00				0.00	NA				
	1/9/2022	1:30-3:00				0.00	NA				
	2/13/2022	1:30-3:00				0.00	NA				
	3/13/2022	1:30-3:00				0.00	NA				
	4/17/2022	1:30-3:00				0.00	NA				
	5/8/2022	1:30-3:00				0.00	NA				
	DSE ITL RECC	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants	Subs (Y/N)	Sub code	Frontline Code	Links to presentation/materials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)
Shannon Roberts	9/20/2022	8:30-3:30	In person 8:30-11:00	Linden Hall (Dorsey Search Village Center)	50 RECC ITL or PreK POC	40	Prof Dev>Birth-Five Operating Staff				
	10/19/2022	8:00-9:30	V (optional office hours)	GM = DSE RECC ITL							
	11/15/2022	8:30-3:30	In person 8:30-11:00	SDC - Susquehanna	50 RECC ITL or PreK POC	40	Prof Dev>Birth-Five Operating Staff				
	12/7/2022	8:00-9:30	V (optional office hours)	GM = DSE RECC ITL							
	1/10/2022	8:30-3:30	In person 8:30-11:00	SDC - Susquehanna	50 RECC ITL or PreK POC	40	Prof Dev>Birth-Five Operating Staff				

	2/15/2023	8:00-9:30	V (optional office hours)	GM = DSE RECC ITL							
	3/21/2022	8:30-3:30	In person 12:30-3:30	SDC - Susquehanna	50 RECC ITL or PreK POC	40	Prof Dev>Birth-Five Operating Staff				
	4/19/2023	8:00-9:30	V (optional office hours)	GM = DSE RECC ITL							
	5/16/2022	8:30-3:30	In person 8:30-11:00	SDC - Susquehanna	50 RECC ITL or PreK POC	40	Prof Dev>Birth-Five Operating Staff				
	DSE ITL ES	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants	Subs (Quantity)	Sub code	Frontline Code	Links to presentation/materials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)
Michele Redmiles	9/15/2022	8:00-3:30	I	OCL/TSC	55 Elementary Special Education Team Leaders	42		SE7800			
	10/26/2022	8:00-3:30	V	DSEESITL	55 Elementary Special Education Team Leaders	42		SE7800			
	12/6/2022	8:00-3:30	V	DSEESITL	55 Elementary Special Education Team Leaders	42		SE7800			
	2/9/2022	8:00-3:30	V	DSEESITL	55 Elementary Special Education Team Leaders	42		SE7800			
	3/16/2022	8:00-3:30	V	DSEESITL	55 Elementary Special Education Team Leaders	42		SE7800			

	4/27/2022	8:00-3:30	V	DSEESITL	55 Elementary Special Education Team Leaders	42		SE7800			
	5/31/2022	8:00-3:30	V	DSEESITL	55 Elementary Special Education Team Leaders	42		SE7800			
	DSE ITL MS	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants	Subs (Quantity)	Sub code	Frontline Code	Links to presentation/m aterials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)
Elizabeth Augustin	9/13/2022	8:00-3:00	I	Redwood	25 MS Special Education Team Leaders	15		SE7801			
	10/31/2022	8:00-3:00	V	Googe Meet Code - DSEMSITL	25 MS Special Education Team Leaders	15		SE7801			
	11/30/2022 Middle to High Transition Meeting	8:00-3:00	I	"TSC Breakout Redwood and Oak"	25 MS Special Education Team Leaders	15		SE7801			
	12/7/2022	8:00-3:00	V	Googe Meet Code - DSEMSITL	25 MS Special Education Team Leaders	15		SE7801			
	2/1/2022	12:00-4:00	V	Googe Meet Code - DSEMSITL	25 MS Special Education Team Leaders	15		SE7801			
	3/9/2022	8:00-3:00	I	Pine	25 MS Special Education Team Leaders	15		SE7801			

	4/18/2022	8:00-3:00	V	Google Meet Code - DSEMSITL	25 MS Special Education Team Leaders	15		SE7801			
	5/23/2022	8:00-3:00	V	Google Meet Code - DSEMSITL	25 MS Special Education Team Leaders	15		SE7801			
	DSE ITL HS	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants	Subs (Quantity)	Sub code	Frontline Code	Links to presentation/m aterials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)
Missie Baxter	9/21/2022	7:30-3:00	I	Redwood	25 DSE HS Instructional Team Leaders	0	NA	SE7802			
	10/27/2022	7:30-3:00	I	Redwood	25 DSE HS Instructional Team Leaders	0	NA	SE7802			
	11/30/2022 Middle to High Transition Meeting	7:30-3:00	I	TSC Breakout Redwood and Oak	25 DSE HS Instructional Team Leaders	0	NA	SE7802			
	12/19/2022	7:30-3:00	I	Redwood	25 DSE HS Instructional Team Leaders	0	NA	SE7802			
	1/26/2022	7:30-3:00	I	Redwood	25 DSE HS Instructional Team Leaders	0	NA	SE7802			
	2/22/2022	7:30-3:00	I	Redwood	25 DSE HS Instructional Team Leaders	0	NA	SE7802			
	3/30/2022	7:30-3:00	I	Redwood	25 DSE HS Instructional Team Leaders	0	NA	SE7802			

	4/26/2022	7:30-3:00	I	Redwood	25 DSE HS Instructional Team Leaders	0	NA	SE7802			
	6/1/2022	7:30-3:00	I	Redwood	25 DSE HS Instructional Team Leaders	0	NA	SE7802			
	DSE Elementary to Middle Transition	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants	Subs (Quantity)	Sub code	Frontline Code	Links to presentation/m aterials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)
Elizabeth Augustin/Jess Yaniro/Leslie Harmon	11/9/2022	9:00, 12:00, 2:00	V	ES to MS Transition	5th grad special educators	0		SE7827			
	12/13/2022	9:00, 12:00, 2:00	V	ES to MS Transition	5th grade special educators	0		SE7827			
	1/12/2022	8:00-3:00	V	ES to MS Transition	5th grade special educators and MS ITLs	55	Special Ed PL	SE7827			
	3/21/2022	9:00, 12:00, 2:00	V	ES to MS Transition	5th grade special educators	0		SE7827			
	Hearing Services	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants	Subs (Quantity)	Sub code	Frontline Code	Links to presentation/m aterials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)
David Aienello	8/19/2022	12:30-3:30	I		10	0	NA	Needs to be added			
	9/21/2022	12:30-3:30	I	Tred Avon (new bldg)	10	0	NA				
	10/26/2022	12:30-3:30	I		10	0	NA				
	12/7/2022	12:30-3:30	I		10	0	NA				
	2/8/2023	12:30-3:30	I		10	0	NA				
	3/22/2023	12:30-3:30	I		10	0	NA				
	5/31/2022	12:30-3:30	I		10	0	NA				
	Interpreters	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants	Subs (Quantity)	Sub code	Frontline Code	Links to presentation/m aterials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)
	8/22/2022	8:00-3:00	V		15	0	NA	Needs to be in frontline			
	8/23/2022	8:00-3:00	V		15	0	NA				

Colleen Markiewicz	8/24/2022	8:00-3:00	V			15	0	NA			
	8/25/2022	8:00-3:00	V			15	0	NA			
	8/26/2022	8:00-3:00	V			15	0	NA			
	11/2/2022	1:00-3:00	V			15	0	NA			
	11/21/2022	1:00-3:00	V			15	0	NA			
	11/22/2022	1:00-3:00	V			15	0	NA			
	12/14/2022	1:00-3:00	V			15	0	NA			
	1/18/2023	1:00-3:00	V			15	0	NA			
	1/19/23 (HS Only)	1:00-3:00	V			15	0	NA			
	1/20/23 (HS Only)	1:00-3:00	V			15	0	NA			
	2/9/23 (ES Only)	1:00-3:00	V			15	0	NA			
	2/10/23 (ES Only)	1:00-3:00	V			15	0	NA			
	3/15/2023	1:00-3:00	V			15	0	NA			
	3/31/2023	1:00-3:00	V			15	0	NA			
	6/7/2023	1:00-3:00	V			15	0	NA			
	6/9/2023	1:00-3:00	V			15	0	NA			
	6/12.23	1:00-3:00	V			15	0	NA			
	6/12323	1:00-3:00	V			15	0	NA			

Kim Wilson/Denise Taylor	2/24/2023	8:30-11:30	I	SDC - Susquehanna	70	0	NA				
		12:30-3:30	I	SDC - Susquehanna	70	0	NA				
	5/26/2023	8:30-11:30	I	SDC - Susquehanna	70	0	NA				
		12:30-3:30	I	SDC - Susquehanna	70	0	NA				
	SLP Level Leader Meetings	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants	Subs (Quantity)	Sub code	Frontline Code	Links to presentation/materials	Overall Feedback Average Score and	G=Grant or O=Operating (Name grant or budget)
	9/30/2022	TBD	I	TBD	15	0	NA				
	10/24/2022	8:30-11:30	I	Oak Rm, CDC	15	0	NA				
kim wilson	1/18/2023	12:30-3:30	i	Oak Rm, CDC	15	0	NA				
	2/10/2023	10:30-11:30	V	LL-SLP	15	0	NA				
	06/07/2023	12:30-3:30	I	TBD	15	0	NA				
	NEO SLP Office Hour	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants	Subs (Quantity)	Sub code	Frontline Code	Links to presentation/materials	Overall Feedback Average Score and	G=Grant or O=Operating (Name grant or budget)
	10/12/2022	12:00-1:00	V	neoslp	30	0	NA				
kim wilson	11/30/2022	12:00-1:00	V	NA	30	0	NA				
	12/21/2022	12:00-1:00	V	NA	30	0	NA				
	2/16/2023	12:00-1:00	V	NA	30	0	NA				
	3/16/2023	12:00-1:00	V	NA	30	0	NA				
	4/19/2023	12:00-1:00	V	NA	30	0	NA				
	OT Non Tenured	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants	Subs (Quantity)	Sub code	Frontline Code	Links to presentation/materials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)
	9/7/2022	1:00-4:00	I	Pine	10	0					
	9/21/2022	1:00-4:00	I	Magnolia	10	0					

Joan Ogaitis	10/12/2022	1:00-4:00	I	Magnolia	10	0					
	10/26/2022	1:00-4:00	I	Pine	10	0					
	11/16/2022	1:00-4:00	I	Oak	10	0					
	1/4/2023	1:00-4:00	I	Pine	10	0					
	2/1/2023	1:00-4:00	I	Pine	10	0					
	3/1/2023	1:00-4:00	I	Pine	10	0					
	4/12/2023	1:00-4:00	I	Oak	10	0					
	5/17/2023	1:00-4:00	I	Oak	10	0					
	OT Staff Meetings	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants	Subs (Quantity)	Sub code	Frontline Code	Links to presentation/m aterials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)
Joan Ogaitis	9/16/2022	1:00-4:00	H	Pine/ OTstaffmeeting	35	0					
	10/14/2022	1:00-4:00	H	Pine/ OTstaffmeeting	35	0					
	11/18/2022	1:00-4:00	H	Pine/ OTstaffmeeting	35	0					
	12/16/2022	1:00-4:00	H	Pine/ OTstaffmeeting	35	0					
	1/20/2023	1:00-4:00	H	Pine/ OTstaffmeeting	35	0					
	2/24/2023	1:00-4:00	H	Pine/ OTstaffmeeting	35	0					
	3/31/2023	1:00-4:00	H	Pine/ OTstaffmeeting	35	0					
	5/5/2023	1:00-4:00	H	Pine/ OTstaffmeeting	35	0					
	6/2/2023	1:00-4:00	H	Pine/ OTstaffmeeting	35	0					
	PT Team Meetings	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants	Subs (Quantity)	Sub code	Frontline Code	Links to presentation/m aterials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)
Rainey Stafford	9/14/2022	1:00-3:00	I	OCLB Pine	23	0	NA	Needs to be added			
	10/12/2022	1:00-3:00	I	OCLB Oak	23	0	NA				
	11/9/2022	1:00-3:00	I	OCLB Pine	23	0	NA				
	12/14/2022	1:00-3:00	I	OCLB Pine	23	0	NA				
	1/11/2023	1:00-3:00	I	OCLB Pine	23	0	NA				
	2/8/2023	1:00-3:00	I	OCLB Pine	23	0	NA				
	4/12/23	1:00-3:00	I	OCLB Pine	23	0	NA				
	5/10/2023	1:00-3:00	I	OCLB Pine	23	0	NA				
	6/14/2023	1:00-3:00	I	OCLB Pine	23	0	NA				

	APE	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants	Subs (Quantity)	Sub code	Frontline Code	Links to presentation/m aterials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)
Katie Prichard	8/19/2022	8:30-4:00	I	OCLB Oak	20	0	NA	Needs to be added	N/A - optional work space (not a meeting)		
	8/23/2022	12-4	I	OCLB Oak	20	0	NA		N/A - optional work space (not a meeting)		
	8/25/2022	8:30-4:00	I	OCLB Oak	20	0	NA		N/A - optional work space (not a meeting)		
	8/26/2022	8:30-4:00	I	OCLB Pine	20	0	NA		N/A - optional work space (not a meeting)		
	11/2/2022	8:30-11:30	I	OCLB Pine	20	0	NA				
	1/18/2023	8:30-11:30	I	OCLB Pine	20	0	NA				
	3/23/2023	8:30-11:30	I	OCLB Pine	20	0	NA				
	6/1/2023	1:00-3:30	I	OCLB Pine	20	0	NA				
	Transition Teachers	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants	Subs (Quantity)	Sub code	Frontline Code	Links to presentation/m aterials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)
Dawson Robertson	9/7/2022	7:45-9:00	V	DSE HS Tranisation	14	0	NA	SE7806			
	9/14/2022	8:30-10:00	V	DSE HS Tranisation	14	0	NA	SE7806			
	10/12/2022	7:45-9:00	V	DSE HS Tranisation	14	0	NA	SE7806			
	11/16/2022	7:45-9:00	V	DSE HS Tranisation	14	0	NA	SE7806			
	12/7/2022	7:45-9:00	V	DSE HS Tranisation	14	0	NA	SE7806			
	1/11/2023	7:45-9:00	I	Pine Room	14	0	NA	SE7806			
	2/8/2023	7:45-9:00	V	DSE HS Tranisation	14	0	NA	SE7806			
	3/8/2023	7:45-9:00	V	DSE HS Tranisation	14	0	NA	SE7806			
	4/12/2023	7:45-9:00	V	DSE HS Tranisation	14	0	NA	SE7806			
	5/17/2023	7:45-9:00	I	Redwood Room	14	0	NA	SE7806			
	CDC Leadership Team (not Full Staff dates)	Time	Format (V=Virtual, I = In person, H = Hybrid)	Location/Code	Participants	Subs (Quantity)	Sub code	Frontline Code	Links to presentation/m aterials	Overall Feedback Average Score and Link	G=Grant or O=Operating (Name grant or budget)

[illegible]

EIS Professional Learning Plan for 2022-23											
DATE	Time	TITLE	Contact Person	Total People	Subs Needed	Sub Code	Location	Calendar Party Approval	In Frontline		
JULY											
7/18/2022	1:30-3:00	ITP Leadership	Bouchard	12	0		Virtual		TRUE		
								FALSE			
AUGUST											
8/10/2022	8:30-4:00	DSE NEO	Murveit	30	0		Virtual		FALSE		
8/15/2022	8:30-4:00	NEO - RECC/PreK	Murveit	30	0		Marriotts Ridge HS		FALSE		
8/15/2022	8:30-4:00	ITP - New Service Coordinators(NSC) 1	Bouchard	5-10	0				FALSE		
8/16/2022	8:30-4:00	NEO - RECC/PreK	Murveit	30	0		Marriotts Ridge HS		FALSE		
8/16/2022	8:30-4:00	ITP - New Service Coordinators (NSC) 2	Bouchard	5-10	0				FALSE		
8/17/2022	8:30-4:00	NEO - RECC/PreK	Murveit	30	0		Marriotts Ridge HS		FALSE		
8/22/2022	8:30-3:00	ITP Service Coordinators	Bouchard	60	0		Reservoir HS (AM); Virtual at Cluster sites (PM)		FALSE		
8/24/2022	12:30-2:30	ITP Service Coordinators	Bouchard	60	0		Virtual		FALSE		
8/25/2022	8:30-12:00	ITP Service Coordinators	Bouchard	60	0		Virtual		FALSE		
8/29/2022	8:30-11:30	NEW MINC PS Staff Overview (Teachers, Paras, SAs)	Shin	50	0		SDC-Susquehanna		TRUE		
8/29/2022	12:30-3:30	NEW MINC PK Staff Overview (Teachers, Paras, SAs)	Shin	50	0		SDC-Susquehanna		TRUE		
8/30/2022	8:30-3:30	KKI bookshare workshop	Shin	10	0		SDC-Chesapeake		TRUE	*** MUST be In person	
8/31/2022	8:30-11:30	NEW MINC-EL Staff Overview (Teachers, Paras, SAs)	Shin	25	0		SDC-Chesapeake		TRUE		
SEPTEMBER											
9/9/2022	12:30-3:30	ITP - New Service Coordinators(NSC) 3	Bouchard	5-10	0		SDC-Tred Avon		TRUE		
9/12/2022	1:30-3:00	ITP Leadership	Bouchard	12	0		Virtual		TRUE		
9/19/2022	12:30-3:30	ITP Leadership Retreat	Bouchard	10			Bel Air @ A1 (near cafe)	Confirmed w HoCo Gov	TRUE		
9/20/2022	8:30-3:30	RECC ITL	Roberts	50	40	Prof Dev>Birth- Five Operating Staff	Linden Hall (Dorsey Search Village Center)		TRUE		
9/20/2022	12:00-3:00	Pro Safe 1	DSE Compliance Team				Virtual		DSE will complete		
9/21/2022	1:30-3:30	Returning MINC-EL Staff - IST Training (Teachers, Paras, SAs)	Shin	50	0		Linden Hall (Dorsey Search Village Center)		TRUE		
9/21/2022	8:30-10:30	Returning MINC-PS Staff - IST Referesher Training (Teachers, Paras, SAs)	Shin	50	0		Linden Hall (Dorsey Search Village Center)		TRUE		
9/21/2022	11:00-1:00	Returning MINC-PK Staff - IST Refresher Training (Teachers, Paras, SAs)	Shin	50	0		Linden Hall (Dorsey Search Village Center)		TRUE		
9/23/2022	1:30-3:30	ITP - New Service Coordinators(NSC) 4	Bouchard	5-10	0		SDC-Tred Avon		TRUE		
OCTOBER											

10/6/2022	8:30-3:30	COS	Murphy/Murveit/ Bouchard/Brodsky	50	25	Prof Dev>Birth Five EIS LTP Staff	SDC-Susquehanna		TRUE			
10/10/2022	1:00-3:30	ITP Leadership	Bouchard	12	0		Kenwood @ A1		TRUE			
10/11/2022	12:00-3:00	Pro Safe 2	DSE Compliance Team				virtual		DSE will complete			
10/12/2022	12:30-3:30	RECC Foundations	Roberts	125	30	Prof Dev>Birth Five EIS LTP Staff	virtual		TRUE			
10/13/2022	8:30-3:30	Early Learning Assessment (ELA) Routines Based Interview (RBI) - Day 1 of 2	Roberts	50	50	Prof Dev>Birth Five EIS LTP Staff	SDC-Susquehanna		TRUE			
10/14/2022	12:30-3:00		Brodsky	5-10	0		SDC-Tred Avon		TRUE			
10/19/2022	8:00-9:30	RECC ITL Office Hours (Optional)	Roberts	50	0		virtual		FALSE			
10/19/2022	8:30-11:30	NEW MINC-PS/PK staff training (repeat from 8/29)	Shin	40	0		OCL-Pine Room		TRUE			
10/19/2022	1:30-2:30	MINC-EL Support staff bookshare training (Paras and SAs new to bookshare)	Shin	25	0		OCL-Pine Room		TRUE			
10/19/2022	2:30-3:30	MINC-EL Para Data book training	Shin	10	0		OCL-Pine Room		TRUE			
10/20/2022	8:30-3:30	BDI-3	Waldron/Kallini	30	30	Prof Dev>Birth Five EIS LTP Staff	SDC-Chesapeake		TRUE			
10/24/2022	8:30-3:00	ITP Service Coordinators	Bouchard/Brodsky	60	0		SDC-Susquehanna Linden Hall (Dorsey Search Village Center)		TRUE			
10/26/2022	1:00-3:30	MINC-EL Routines Based Interview (RBI) - Day 2 of 2	Shin	50	0				TRUE			
10/28/2022	12:30-3:00		Brodsky	5-10	0		SDC-Tred Avon		TRUE			
NOVEMBER												
11/9/2022	12:30-3:30	ITP Leadership Retreat	Bouchard/Mulroe	10	0		Bel Air @ A1 (near cafe)	Confirmed w HoCo Gov	TRUE			
11/10/2022	8:30-3:30	Reflective Coaching - Day 1 of 2	Brodsky	30	20	Prof Dev>Birth Five EIS LTP Staff	SDC-Severn		TRUE			
11/14/2022	1:00-3:30	ITP Leadership	Bouchard	12	0		Bel Air @ A1 (near cafe)	Confirmed w HoCo Gov	TRUE			
11/15/2022	8:30-3:30	RECC ITL	Roberts	50	40	Prof Dev>Birth Five Operating Staff	SDC-Susquehanna		TRUE			
11/29/2022	12:00-3:00	Pro Safe 3	DSE Compliance Team				virtual		DSE will complete			
11/30/2022	8:30-11:30	RECC Foundations	Roberts	125	30	Prof Dev>Birth Five EIS LTP Staff	SDC- Susq,Pax,Ches,Se v		TRUE			
DECEMBER												
12/7/2022	8:00-9:30	RECC ITL Office Hours (Optional)	Roberts	40	0		Virtual		FALSE			
12/8/2022	12:00-3:00	Pro Safe 4	DSE Compliance Team				virtual		DSE will complete			

12/12/2022	1:30-3:00	ITP Leadership	Bouchard	12	0		Bel Air @ A1 (near cafe)	Confirmed w HoCo Gov	TRUE			
JANUARY												
1/9/2023	1:30-3:00	ITP Leadership	Bouchard	12	0		Bel Air @ A1 (near cafe)	Confirmed w HoCo Gov	TRUE			
1/10/2023	8:30-3:30	RECC ITL	Roberts	50	40	Prof Dev>Birth Five Operating Staff			TRUE			
1/12/2023	8:30-3:30	Reflective Coaching - Day 2 of 2	Brodsky	30	20	Prof Dev>Birth Five EIS LTP Staff	SDC-Chesapeake	Conf HoCoGov	TRUE			
1/19/2023	12:30-3:30	RECC Foundations	Roberts	125	0		virtual	TRUE		Kenwood and Bel Air Room booked		
1/23/2023	8:30-3:00	ITP Service Coordinators	Bouchard/Brodsky	60	0		SDC-Susquehanna		FALSE	Cancelled		
FEBRUARY												
2/1/2023	8:30-3:30	Practice Based Coaching	Bouchard	30-35	0	Prof Dev>Birth Five EIS LTP Staff	North Laurel Community Center		TRUE			
2/2/2023	8:30-3:30	Practice Based Coaching	Bouchard	30-35	0	Prof Dev>Birth Five EIS LTP Staff	North Laurel Community Center		TRUE			
2/3/2023	8:30-3:30	Pyramid Model Training - Day 1 of 3	Brodsky	5-10	0		SDC-Tred Avon		TRUE			
2/13/2023	1:30-3:00	ITP Leadership	Bouchard	12	0		N/A-Bel Air @ A1 (near cafe)		TRUE	2/1/23 Email to reserve April, May and June.		
2/15/2023	8:00-9:30	RECC ITL Office Hours (Optional)	Roberts	50	0		virtual		FALSE			
2/15/2023	1:00-3:30	MINC-EL	Shin	50	0		SDC-Susquehanna		TRUE			
MARCH												
3/1/2023	8:30-11:30			125	30	Prof Dev>Birth Five Operating Staff	SDC- Susq,Pax,Ches,Se v		TRUE			
3/3/2023	8:30-3:30	Infant & Toddler Staff	Bouchard	60	0		Linden Hall		TRUE			
3/20/2023	8:30-3:30	Pyramid Model Training - Day 2 of 3	Brodsky	5-10	0		SDC-Tred Avon		TRUE			
3/13/2023	1:30-3:00	ITP Leadership	Bouchard	12	0		SDC - Severn		TRUE			
3/21/2023	8:30-3:30	RECC ITL Transition and ESY	Roberts	50	40	Prof Dev>Birth Five Operating Staff	Linden Hall (Dorsey Search Village Center)		TRUE			
3/22/2023	1:00-3:30	MINC-EL	Shin	50	0		SDC-Susquehanna		TRUE			
3/28/2023		Danielson Training New Teachers	Prof Dev Office			Not ours						
APRIL												
4/14/2023	8:30-3:30	Pyramid Model Training - Day 3 of 3	Brodsky	5-10	0		SDC-Tred Avon		TRUE			
4/17/2023	1:30-3:00	ITP Leadership	Bouchard	12	0		Kenwood @ A1		TRUE			
4/19/2023	8:00-9:30	RECC ITL Office Hours (Optional)	Roberts	50	0		virtual		FALSE			
4/21/2023	8:30-3:00	ITP Service Coordinators	Bouchard/Brodsky	60	0		SDC-Susquehanna		TRUE			
4/26/2022	12:30-3:30	RECC Foundations	Roberts	125	30				TRUE			

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VISION for 2022-23

Team COL

1. Increase ongoing awareness of onboarding requirements for new staff , B-
2. Opportunities for program-based planning and support options.
3. The structure - how do we provide topics which are relevant and of equal
4. Back to basics - how do we get back to doing what we do well...well (audit
5. Track PL and bring feedback to TEAM and our PL planning on a regular

DSE PL will align to :

MSDE/DES SES Action Imperatives : Co- Develop, Co-Implement, Co-evaluate; how will learning accelerate

HCPSS Strategic Call to Action: High quality SE services are delivered in a consistent and collaborative nature

HCPSS Equity Framework: Access, opportunity, and supports needed to help students, families, and staff reach

School Improvement Plans: School Discipline, climate, Literacy & Math, Focus Schools; impact of PL on academic

Instructional Practices/Data Driven Results

Social Skills

IEP Compliance and Accountability

Training

Staffing/Case Management/Continuum



Date	Series	Time	am/pm/full	Location	Series/Group/Program
8/15/2022	NSC 1	8:30-3:00	full		ITP New Service
8/16/2022	NSC 2	8:30-3:00	full		ITP New Service
10/6/2022	COS	8:30-3:00	full		ITP New Service
10/14/2022	RBI Training	8:30-3:00	full		ITP Onboarding Series:
09/09/22	NSC3	12:30-3:00	pm		ITP New Service
09/23/22	NSC4	12:30-3:00	pm		ITP New Service
10/28/22	RBI Training	12:30-3:00	pm		ITP New Service
11/10/22	B-5 Reflective	8:30-3:00	full		Birth-5 Onboarding
1/12/23	B-5 Reflective	8:30-3:00	full		Birth-5 Onboarding
2/3/23	Pyramid Training	8:30-3:00	full		ITP Onboarding Series:
3/3/23	Pyramid Training	8:30-3:00	full		ITP Onboarding Series:
4/14/23	Pyramid Training	8:30-3:00	full		ITP Onboarding Series:

Date	Series	Time	am/pm/full	Location	Series/Group/Program
10/6/2022	COS	8:30-3:00	full	In person	COS Initial Training
10/13/2022	ELA	8:30-3:00	full		ELA Initial Training
	ProSafe #2	8:30-12:00			
10/20/22	Battelle -3	8:30-3:30	full		BDI-3 Initial Training
	Pro Safe #3	12:30-3:30	pm		
	Pro Safe #4 - IEP Writing	12:30-3:30	pm		Pro Safe #4/IEP Writing (PK)
11/10/22	B-5 Reflective Coaching - Day 1 of 2 (year 2 staff)	8:30-3:00	full		Birth-5 Onboarding Series: Reflective Coaching
1/12/23	B-5 Reflective Coaching - Day 2 of 2 (year 2 staff)	8:30-3:00	full		Birth-5 Onboarding Series: Reflective Coaching

Subs	#participants	Presenter		
20 full day	20	Murphy/Murveit		
20 full day	20	Murphy/Murveit		
10 subs				
20 full day	25	Kallini/Waldron		
DSE sponsored	10-15	Russo/Caire		
DSE sponsored 15 (1/2/day)	25	Murphy/Murveit		
5	25	Bouchard	with ITP Onboarding	2 days - november
5	25	Bouchard	with ITP Onboarding	january

Day -1
Modules

Presenter/Lead	Contact Person	TITLE	DATE	Start Time	End Time	Total People	Subs Needed	Location Room/Virtual	Calendar Party Approval	Added to Template (A/B)	
JULY											
Bouchard	Shannon Roberts/ Tina Eder	ITP Leadership	7/18/2022	1:30	3:00	12	0	Kenwood @ A1			
AUGUST											
Murveit	Shannon Roberts/ Tina Eder	DSE NEO	8/10/2022	8:30	4:00	30	0	virtual			
Murveit	Shannon Roberts/ Tina Eder	NEO - RECC/PreK	8/15/2022	8:30	4:00	30	0				
Bouchard	Shannon Roberts/ Tina Eder	ITP - New Service Coordinators(NSC) 1	8/15/2022	8:30	4:00	5-10	0				
Murveit	Shannon Roberts/ Tina Eder	NEO - RECC/PreK	8/16/2022	8:30	4:00	30	0				
Bouchard	Shannon Roberts/ Tina Eder	ITP - New Service Coordinators (NSC) 2	8/16/2022	8:30	4:00	5-10	0				
Murveit	Shannon Roberts/ Tina Eder	NEO - RECC/PreK	8/17/2022	8:30	4:00	30	0				
Bouchard	Shannon Roberts/ Tina Eder	ITP Service Coordinators	8/22/2022	8:30	12:00	60	0				
Bouchard	Shannon Roberts/ Tina Eder	ITP Leadership	8/22/2022	1:30	3:00	12	0	Kenwood @ A1			
Shin	Shannon Roberts/ Tina Eder	NEW MINC PS/PK Staff Overview - Q&A (Teachers, Paras, SAs)	8/29/2022	8:30	11:30	50	0				
Shin	Shannon Roberts/ Tina Eder	NEW MINC EL Staff Overview - Q&A (Teachers, Paras, SAs)	8/29/2022	12:30	3:30	25	0				
										*** MUST be In person	
Shin	Shannon Roberts/ Tina Eder	KKI bookshare workshop	8/30/2022	8:30	3:30	10	0				
Bouchard	Shannon Roberts/ Tina Eder	ITP Service Coordinators	8/31/2022	8:30	12:00	60	0				
SEPTEMBER											
Bouchard	Shannon Roberts/ Tina Eder	ITP - New Service Coordinators(NSC) 3	9/9/2022	12:30	3:30	5-10	0				
Bouchard	Shannon Roberts/ Tina Eder	ITP Leadership	9/12/2022	1:30	3:00	12	0	Kenwood @ A1			
Roberts	Shannon Roberts/ Tina Eder	RECC ITL	9/20/2022	8:30	3:30	50	40				
Shin	Shannon Roberts/ Tina Eder	Returning MINC-EL Staff - IST Training (Teachers, Paras, SAs)	9/21/2022	12:30	3:30	50	0				
Shin	Shannon Roberts/ Tina Eder	Returning MINC-PS Staff - IST Refereshers Training (Teachers, Paras, SAs)	9/21/2022	8:30	10:00	50	0				
Shin	Shannon Roberts/ Tina Eder	Returning MINC-PK Staff - IST Refresher Training (Teachers, Paras, SAs)	9/21/2022	10:30	12:00	50	0				
Bouchard	Shannon Roberts/ Tina Eder	ITP - New Service Coordinators(NSC) 4	9/23/2022	12:30	3:30	5-10	0				
OCTOBER											
Murphy/Murveit/Bouchard/Br odsky	Shannon Roberts/ Tina Eder	COS	10/6/2022	8:30	3:30	50	25				
Bouchard	Shannon Roberts/ Tina Eder	ITP Leadership	10/10/2022	1:30	3:00	12	0	Kenwood @ A1			
Roberts	Shannon Roberts/ Tina Eder	RECC Foundations	10/12/2022	12:30	3:30	125	30	virtual			

Roberts	Shannon Roberts/ Tina Eder	Early Learning Assessment (ELA)	10/13/2022	8:30	3:30	50	50				
Brodsky	Shannon Roberts/ Tina Eder	Routines Based Interview (RBI) - Day 1 of 2	10/14/2022	12:30	3:00	5-10	0				
Roberts	Shannon Roberts/ Tina Eder	RECC ITL Office Hours (Optional)	10/19/2022	8:00	9:30	50	0	virtual			
Waldron/Kallini	Shannon Roberts/ Tina Eder	BDI-3	10/20/2022	8:30	3:30	30	30				
Bouchard/Brodsky	Shannon Roberts/ Tina Eder	ITP Service Coordinators	10/24/2022	8:30	3:00	60	0				
Shin	Shannon Roberts/ Tina Eder	MINC-EL	10/26/2022	1:00	3:30	50	0				
Brodsky	Shannon Roberts/ Tina Eder	Routines Based Interview (RBI) - Day 2 of 2	10/28/2022	12:30	3:00	5-10	0				
NOVEMBER											
Brodsky	Shannon Roberts/ Tina Eder	Reflective Coaching - Day 1 of 2	11/10/2022	8:30	3:30	30	20				
Bouchard	Shannon Roberts/ Tina Eder	ITP Leadership	11/14/2022	1:30	3:00	12	0	Kenwood @ A1			
Roberts	Shannon Roberts/ Tina Eder	RECC ITL	11/15/2022	8:30	3:30	50	40				
Roberts	Shannon Roberts/ Tina Eder	RECC Foundations	11/30/2022	8:30	11:30	125	30	* need 4 rooms if possible			
DECEMBER											
Roberts	Shannon Roberts/ Tina Eder	RECC ITL Office Hours (Optional)	12/7/2022	8:00	9:30	40	0	virtual			
Bouchard	Shannon Roberts/ Tina Eder	ITP Leadership	12/12/2022	1:30	3:00	12	0	Kenwood @ A1			
JANUARY											
Bouchard	Shannon Roberts/ Tina Eder	ITP Leadership	1/9/2023	1:30	3:00	12	0	Kenwood @ A1			
Roberts	Shannon Roberts/ Tina Eder	RECC ITL	1/10/2023	8:30	3:30	50	40				
Brodsky	Shannon Roberts/ Tina Eder	Reflective Coaching - Day 2 of 2	1/12/2023	8:30	3:30	30	20				
Roberts	Shannon Roberts/ Tina Eder	RECC Foundations	1/19/2023	12:30	3:30	125	0	virtual			
Bouchard/Brodsky	Shannon Roberts/ Tina Eder	ITP Service Coordinators	1/23/2023	8:30	3:00	60	0				
FEBRUARY											
Brodsky	Shannon Roberts/ Tina Eder	Pyramid Model Training - Day 1 of 3	2/3/2023	8:30	3:30	5-10	0				
Bouchard	Shannon Roberts/ Tina Eder	ITP Leadership	2/13/2023	1:30	3:00	12	0	Kenwood @ A1			
Roberts	Shannon Roberts/ Tina Eder	RECC ITL Office Hours (Optional)	2/15/2023	8:00	9:30	50	0	virtual			
Shin	Shannon Roberts/ Tina Eder	MINC-EL	2/15/2023	1:00	3:30	50	0				
MARCH											
Roberts	Shannon Roberts/ Tina Eder	RECC Foundations	3/1/2023	8:30	11:30	125	30	* need 4 rooms if possible			
Brodsky	Shannon Roberts/ Tina Eder	Pyramid Model Training - Day 2 of 3	3/3/2023	8:30	3:30	5-10	0				
Bouchard	Shannon Roberts/ Tina Eder	ITP Leadership	3/13/2023	1:30	3:00	12	0	Kenwood @ A1			

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RECC Foundations - FY23

half day - 4 times over the year - 1st one is the rationale, setting the stage, expectations, and IEP
2 half days of choice topics (virtual) and then 2 days program specific needs in person (3s, 4s, EL)
whole group topics: co-teaching, back to basics IEP compliance (audit driven) and program

ITP- FY23

Compliance Based upon report card (COS, TPM, Compliance)

On-Going fidelity for RBI and Coaching

Update New SC Onboarding based upon needs assessment from current SCs

Lunch and Learn Series

EBPs - wiggle room? how do we choose? RBI vs Satrie/Safer, coaching/direct (balance not choose),

RBI mini trainings from Bev/Mary - premade and ready to go!

Hey Jen. Stephanie and I are taking a course this semester through HoCo.-Education for Homeless Population--taught by PPW Kevin Lee-it's been a great course-lots of helpful info! We had a panel discussion from many of the HoCo resources (Grassroots/Shelter and Crisis Team, Community Action, Bridges, DSS, Hope Works)-each rep. shared info about their organization and how they help families in our community-including eligibility criteria etc....

Grassroots also offers a training course called "Mental Health First Aid"-they give a great description on their website but it gives a nice overview on mental health, risk factors, warning signs, and how to manage someone in crisis. The director at Grassroots thought that it may be very helpful for home

Program Specific Topics

Data Trials - MINC-PS and MINC-PK

IST follow up for MINC-PS and MINC-PK

MINC-EL - KKI follow up, IST follow up, PLAY follow up, leadership (ongoing EL series)

MINC-PS - KKI expansion?

Part B on-boarding

ProSafe

COS -one full day virtual, one day face to face (or may one half day?)

ELA

MINC Academy

MINC-EL

ITL Meetings/ITP Leadership

Leadership Strand

B/C Together

COS-TC

Reflective Coaching and Teaming

Community Partners Panel or Rotations

Pyramid Model - Tiers

HV Safety

RBI, SAFER/SATIRE for initial HV and beyond