

Special Education Summary

Program Overview

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

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

Accomplishments – FY 2009

- Enhanced ASD (autism spectrum disorder) programming.
- Implemented the MDOIEP (Maryland On-line Individual Education Program).
- Developed a new handbook staff for special education.
- Provided financial supports to Curriculum and Instruction offices to support initiatives and interventions.
- Provided professional development to inclusion helpers, paraprofessionals and teachers.
- Met state indicators in reducing suspensions of SWD (students with disabilities) and providing FAPE (free and appropriate education).
- Implemented a formal resolution process to address concerns brought forth by parents.

Goals - FY 2011

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

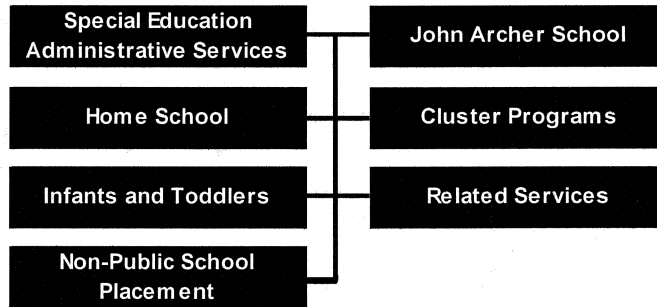
- Promotes comprehensive, collaborative and individualized access to the Harford County Public Schools (HCPS) curriculum in the general education setting with students without disabilities, to the maximum extent appropriate; and,
- Promotes high expectations and standards by providing instruction in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

Objectives – FY 2011

- To provide a full continuum of special education and related services to students with disabilities, from birth to age twenty-one;
- To enhance the capacity of school personnel by utilizing professional development opportunities that address local and state priorities relevant to the needs of students with disabilities and align with the Maryland Teacher Professional Development Standards (MTPDS);
- To support a centralized facility providing a safe and healthy environment for students with significant cognitive disabilities and/ or intensive medical needs; and,
- To promote and maintain a high level of competence and integrity of practice utilizing effective leadership, direction, and administration of federal, state and local policies.

Special Education Summary

Program Component Organization



	FY09 Actual	FY10 Actual	FY10 Budget	FY11 Base Budget	Change 10 - 11	FY11 Budget
SPECIAL EDUCATION	37,944,160	38,957,985	38,960,116	38,374,116	510,713	38,884,829
Special Education Administrative Services	1,005,621	896,193	949,275	949,425	40,245	989,670
Special Education - John Archer School	2,444,708	2,411,376	2,540,119	2,539,969	0	2,539,969
Special Education - Home School	18,589,637	19,803,080	19,335,440	19,345,440	255,035	19,600,475
Special Education - Cluster Services	2,649,348	2,635,805	2,706,870	2,706,870	128,547	2,835,417
Special Education - Infants and Toddlers	862,917	872,185	942,914	942,914	0	942,914
Special Education - Related Services	6,904,469	6,424,780	6,698,318	6,698,318	(857,737)	5,840,581
Special Education - Non-Public School	5,487,460	5,914,566	5,787,180	5,191,180	944,623	6,135,803

Challenging Trends

Although special education enrollment has been on the decline in the past five years, special education costs have increased significantly due to the change in student conditions and the intensity of services required. On average, a special education student costs \$14,212 more to educate than a general education student. The higher cost per pupil for special education students is due primarily to:

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

HCPS Cost Per Pupil Summary			
Current Expense Fund (Unrestricted & Restricted Programs)			
	FY 2009 Actual	FY 2010 Budget	FY2011 Budget
Enrollment as of:	Oct. 2008	Oct. 2009	Oct. 2009*
Average for General Education	\$9,307	\$9,537	\$9,529
<i>Total Enrollment</i>	38,611	38,637	
Average for Special Education	\$21,116	\$23,423	\$23,741
<i>Special Education Enrollment</i>	5,353	5,277	
Average for Non Public Placement	\$48,948	\$47,093	\$49,070
<i>Non Public Placement Enrollment</i>	216	205	

*Enrollment projections are expected to remain relatively stable for FY 2011.

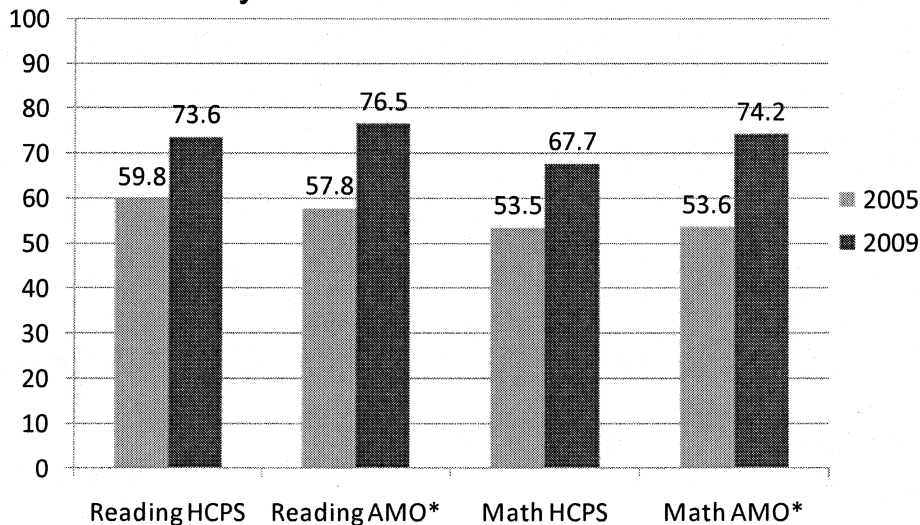
Special Education

Disabilities of HCPS Students (Age 3 - 21) Receiving Special Education Services						Change FY06 - FY10	
Disability (Defined by MSDE)	2006	2007	2008	2009	2010	#	%
Intellectual Disability	224	201	202	186	193	(31)	-14%
Deaf/Hearing Impaired	28	27	29	33	31	3	11%
Traumatic Brain Injury	16	17	17	15	14	(2)	-13%
Autism	197	226	275	360	381	184	93%
Speech/Language	1,661	1,494	1,354	1,316	1,322	(339)	-20%
Visually Impaired	21	25	28	30	30	9	43%
Emotionally Disturbed	274	325	297	344	298	24	9%
Orthopedically Impaired	21	18	22	22	17	(4)	-19%
Other Health Impaired	1,159	1,138	1,089	1,189	1,163	4	0%
Specific Learning Disability	1,890	1,670	1,509	1,575	1,454	(436)	-23%
Multiple Disabilities*	226	225	187	139	183	(43)	-19%
Deaf/Blind	-	-	2	2	2	2	200%
Developmental Delay	155	143	159	142	189	34	22%
Total Students	5,872	5,509	5,170	5,353	5,277	-595	-10%

* A revision of the definition of multiple disabilities in 2008 resulted in fewer students with that disability code.
Sources: FY06 - FY09 MSDE Annual Fact Book Services and FY10 HCPS Department of Special Education

MARYLAND SCHOOL ASSESSMENTS – SPECIAL EDUCATION

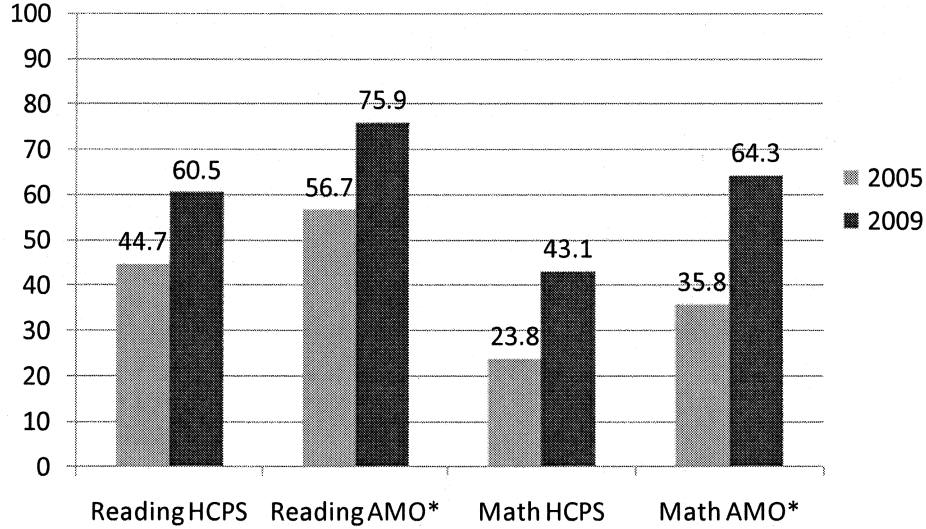
Elementary School Students with Disabilities



HCPS elementary students with disabilities have demonstrated significant increases in proficiency rates in both reading and mathematics over the past five years, but as a group, they fall short of the AMOs in 2009. To achieve the 2010 AMOs, which will increase by another 5 per cent in both Reading and Math, proficiency for this group of students must increase by 7 points in Reading and by 11 points in Math.

Special Education

Middle School Students with Disabilities

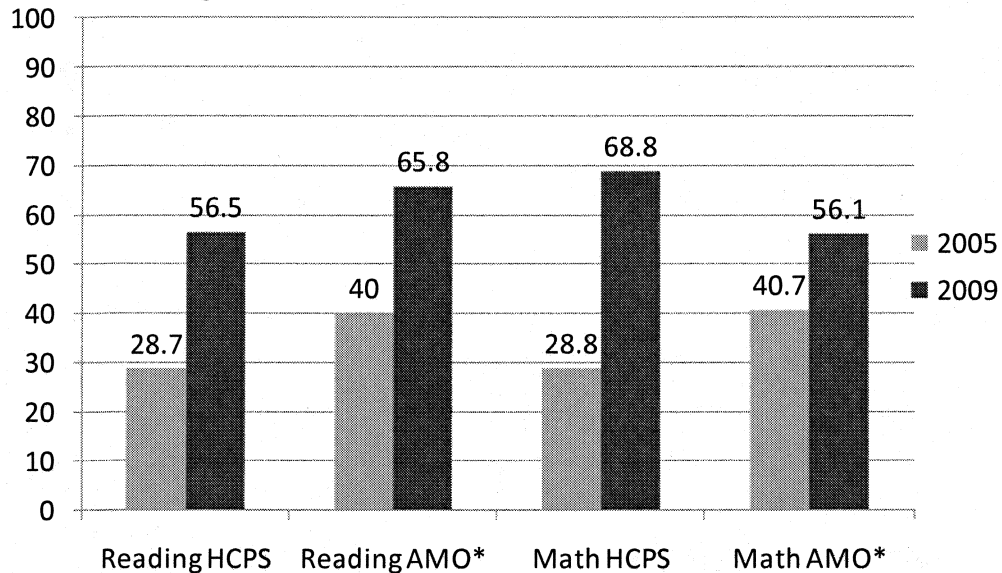


In middle school, achieving the state's performance targets is even more challenging. Whereas proficiency rates among middle school students with disabilities improved by more than 15 points in reading and nearly 20 points in mathematics, the AMOs (performance targets) are increasing even more rapidly. In fact, meeting next year's AMOs would require a one-year increase in proficiency rates in reading and math even greater than the gains they have shown over the past five years.

*Annual Measurable Objective (AMO) = State Performance Target

MARYLAND SCHOOL ASSESSMENTS – SPECIAL EDUCATION

High School Students with Disabilities



The rise in reported proficiency rate between 2005 and 2009 is explained partly by a change in reporting procedures. The reading proficiency rate for Harford County's students with disabilities will need to rise by 16 points to meet the 2010 target.

*Annual Measurable Objective (AMO) = State Performance Target

Summary Special Education

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$31,268,847	\$32,236,651	\$32,279,065	\$32,279,215	(\$433,910)	\$31,845,305
Contracted Services	\$6,168,221	\$6,220,381	\$6,119,680	\$5,523,680	\$944,623	\$6,468,303
Supplies	\$259,424	\$253,596	\$335,315	\$345,165	\$0	\$345,165
Other Charges	\$157,847	\$155,161	\$138,570	\$138,570	\$0	\$138,570
Equipment	\$89,821	\$92,195	\$87,486	\$87,486	\$0	\$87,486
Total	\$37,944,160	\$38,957,985	\$38,960,116	\$38,374,116	\$510,713	\$38,884,829

Special Education

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	3.5	3.0	3.0	0.0	3.0
Assistant Principal	1.0	1.0	1.0	0.0	1.0
Clerical	4.5	4.5	4.5	1.0	5.5
Coordinator	0.0	1.0	1.0	0.0	1.0
Director	1.0	1.0	1.0	0.0	1.0
Inclusion Helper	180.5	232.2	294.9	43.0	337.9
Interpreter	9.5	9.5	9.5	0.0	9.5
Paraeducator	228.2	230.1	231.6	5.6	237.2
Principal	1.0	1.0	1.0	0.0	1.0
Teacher	345.5	355.4	360.9	-18.8	342.1
Total	774.7	838.7	908.4	30.8	939.2

Special Education

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 939.2	SPECIAL EDUCATION					
Salaries	\$31,268,847	\$32,236,651	\$32,279,065	\$32,279,215	(\$433,910)	\$31,845,305
Contracted Services	\$6,168,221	\$6,220,381	\$6,119,680	\$5,523,680	\$944,623	\$6,468,303
Supplies	\$259,424	\$253,596	\$335,315	\$345,165	\$0	\$345,165
Other Charges	\$157,847	\$155,161	\$138,570	\$138,570	\$0	\$138,570
Equipment	\$89,821	\$92,195	\$87,486	\$87,486	\$0	\$87,486
TOTAL	\$37,944,160	\$38,957,985	\$38,960,116	\$38,374,116	\$510,713	\$38,884,829
Grand Total	\$37,944,160	\$38,957,985	\$38,960,116	\$38,374,116	\$510,713	\$38,884,829
FTE FY11: 939.2	Special Education					

Special Education Administrative Services

Program Overview

Special Education Administrative Services provides direction and support to leadership and administration throughout the school system for special education including related services, programs and activities. The Director and six Coordinators in Special Education are employed to provide support to the system-wide program of Special Education. These administrators supervise over 450 teachers and 650 support services personnel, including contractual agency personnel. They administer Non-Public Placement; Early Intervention Programs and the Infants and Toddlers Program; chair various central IEP teams; communicate with parents and parent groups; conduct professional development activities in the area of special education law, instruction, assessments, strategies for differentiation in addition to facilitating the monitoring of federal and state grants, quality assurance and due process.

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

FY 2011 Funding Adjustments

Special Education – Administrative Services FY 2011 changes are highlighted below:

- A 1.0 FTE Clerical position was transferred from the Medical Assistance grant to the operating budget, \$40,245.

Total increase in funding for Special Education – Administrative Services is \$40,245 for fiscal 2011.

Special Education Administrative Services

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$738,550	\$742,700	\$760,381	\$760,531	\$40,245	\$800,776
Contracted Services	\$234,923	\$130,195	\$125,300	\$125,300	\$0	\$125,300
Supplies	\$4,999	\$1,040	\$18,000	\$18,000	\$0	\$18,000
Other Charges	\$20,530	\$20,860	\$42,030	\$42,030	\$0	\$42,030
Equipment	\$6,619	\$1,398	\$3,564	\$3,564	\$0	\$3,564
Total	\$1,005,621	\$896,193	\$949,275	\$949,425	\$40,245	\$989,670
Special Education Administrative Services						

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	3.5	3.0	3.0	0.0	3.0
Clerical	1.5	1.5	1.5	1.0	2.5
Director	1.0	1.0	1.0	0.0	1.0
Teacher	1.0	1.0	1.0	0.0	1.0
Total	7.0	6.5	6.5	1.0	7.5
Special Education Administrative Services					

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 7.5	SPECIAL EDUCATION					
Salaries	\$738,550	\$742,700	\$760,381	\$760,531	\$40,245	\$800,776
Contracted Services	\$234,923	\$130,195	\$125,300	\$125,300	\$0	\$125,300
Supplies	\$4,999	\$1,040	\$18,000	\$18,000	\$0	\$18,000
Other Charges	\$20,530	\$20,860	\$42,030	\$42,030	\$0	\$42,030
Equipment	\$6,619	\$1,398	\$3,564	\$3,564	\$0	\$3,564
TOTAL	\$1,005,621	\$896,193	\$949,275	\$949,425	\$40,245	\$989,670
Grand Total	\$1,005,621	\$896,193	\$949,275	\$949,425	\$40,245	\$989,670
FTE FY11: 7.5	Special Education Administrative Services					

Special Education John Archer School

Program Overview

The John Archer School is a centralized facility providing intensive services to students with severe disabilities and/or intensive medical needs from birth through twenty one who require a more restrictive setting in order to implement their Individual Education Plans (IEP's).

FY 2011 Funding Adjustments

There are no changes in funding for Special Education – John Archer School for FY 2011.

Special Education - John Archer School

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$2,364,404	\$2,338,636	\$2,453,080	\$2,453,080	\$0	\$2,453,080
Contracted Services	\$7,740	\$8,121	\$4,000	\$4,000	\$0	\$4,000
Supplies	\$72,563	\$64,618	\$83,039	\$82,889	\$0	\$82,889
Total	\$2,444,708	\$2,411,376	\$2,540,119	\$2,539,969	\$0	\$2,539,969

Special Education - John Archer School

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Assistant Principal	1.0	1.0	1.0	0.0	1.0
Clerical	2.0	2.0	2.0	0.0	2.0
Inclusion Helper	8.5	14.0	13.0	0.0	13.0
Interpreter	1.0	1.0	1.0	0.0	1.0
Paraeducator	27.0	26.6	26.6	0.0	26.6
Principal	1.0	1.0	1.0	0.0	1.0
Teacher	18.3	18.8	19.8	0.0	19.8
Total	58.8	64.4	64.4	0.0	64.4

Special Education - John Archer School

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 64.4	SPECIAL EDUCATION					
Salaries	\$2,364,404	\$2,338,636	\$2,453,080	\$2,453,080	\$0	\$2,453,080
Contracted Services	\$7,740	\$8,121	\$4,000	\$4,000	\$0	\$4,000
Supplies	\$72,563	\$64,618	\$83,039	\$82,889	\$0	\$82,889
TOTAL	\$2,444,708	\$2,411,376	\$2,540,119	\$2,539,969	\$0	\$2,539,969
Grand Total	\$2,444,708	\$2,411,376	\$2,540,119	\$2,539,969	\$0	\$2,539,969
FTE FY11: 64.4	Special Education - John Archer School					

Special Education Home School

Program Overview

Harford County Public Schools Office of Special Education is dedicated to the provision of a free, appropriate public education (FAPE) to all students with disabilities in need of special education and related services. This section provides support for the provision of services to students with disabilities in neighborhood schools. The Harford County Public School System has implemented a plan to integrate students with disabilities in home schools to the greatest extent possible as mandated by IDEA.

FY 2011 Funding Adjustments

Special Education – Home School FY 2011 changes are highlighted below:

- Additional 36.0 FTE Inclusion Helpers, \$454,788;
- Turnover/salary adjustments, (\$160,722);
- Transfer 10.0 FTE Special Education Teachers to restricted funding totaling (\$529,833);
- Transfer 7.0 IHs and 5.6 FTE Paraeducators from Medical Assistance funding to the operating budget, \$169,689; and,
- Transfer excess funding in related services to the Inclusion Helper account, \$321,113.

Overall, Special Education – Home School is increased \$255,035 for FY 2011.

Special Education - Home School

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$18,401,764	\$19,695,202	\$19,188,828	\$19,188,828	\$255,035	\$19,443,863
Contracted Services	\$83,416	\$72	\$0	\$0	\$0	\$0
Supplies	\$104,406	\$107,807	\$146,612	\$156,612	\$0	\$156,612
Other Charges	\$51	\$0	\$0	\$0	\$0	\$0
Total	\$18,589,637	\$19,803,080	\$19,335,440	\$19,345,440	\$255,035	\$19,600,475

Special Education - Home School

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Inclusion Helper	172.0	218.2	281.9	43.0	324.9
Interpreter	8.5	8.5	8.5	0.0	8.5
Paraeducator	159.5	161.5	162.0	4.0	166.0
Teacher	202.0	201.5	213.0	-7.0	206.0
Total	542.0	589.7	665.4	40.0	705.4

Special Education - Home School

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 705.4	SPECIAL EDUCATION					
Salaries	\$18,401,764	\$19,695,202	\$19,188,828	\$19,188,828	\$255,035	\$19,443,863
Contracted Services	\$83,416	\$72	\$0	\$0	\$0	\$0
Supplies	\$104,406	\$107,807	\$146,612	\$156,612	\$0	\$156,612
Other Charges	\$51	\$0	\$0	\$0	\$0	\$0
TOTAL	\$18,589,637	\$19,803,080	\$19,335,440	\$19,345,440	\$255,035	\$19,600,475
Grand Total	\$18,589,637	\$19,803,080	\$19,335,440	\$19,345,440	\$255,035	\$19,600,475
FTE FY11: 705.4	Special Education - Home School					

Special Education Cluster Programs

Program Overview

Harford County Public Schools Office of Special Education is dedicated to the provision of a free, appropriate public education (FAPE) to all students with disabilities in need of special education and related services. Cluster programs provide support for services to students with disabilities who are in a county or regionalized center. These programs are located in the following schools:

Early Intervention Programs: Edgewood, Halls Crossroads, Homestead Wakefield, and North Bend Elementary Schools.

Classroom Support: Joppatowne Elementary, Havre de Grace Elementary, Aberdeen Middle, Edgewood Middle, Magnolia Middle, Joppatowne High, and North Harford Middle School.

Vision Program: Church Creek Elementary School.

Deaf and Hard of Hearing: Forest Hill Elementary School.

Programs for students with disabilities along the Autism Spectrum needing a highly intensive visually based program:

Early Intervention ASD Programs: Edgewood, Halls Crossroads, Homestead Wakefield and North Bend Elementary Schools.

ASD Programs: Darlington Elementary, Hickory Elementary, Patterson Mill Middle School and Patterson Mill High School.

FY 2011 Funding Adjustments

Special Education – Cluster Programs FY 2011 changes are highlighted below:

- Additional salaries for Summer Extended Year, \$100,000; and,
- 1.6 FTE Paraeducators are transferred from Medical Assistance funding to the operating budget totaling \$28,547.

Overall, Special Education – Cluster Programs increased \$128,547 for FY 2011.

Special Education - Cluster Programs

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$2,593,684	\$2,589,453	\$2,666,060	\$2,666,060	\$128,547	\$2,794,607
Supplies	\$47,168	\$40,143	\$40,810	\$40,810	\$0	\$40,810
Other Charges	\$8,496	\$6,209	\$0	\$0	\$0	\$0
Total	\$2,649,348	\$2,635,805	\$2,706,870	\$2,706,870	\$128,547	\$2,835,417

Special Education - Cluster Programs

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Clerical	1.0	1.0	1.0	0.0	1.0
Paraeducator	35.0	35.5	35.5	1.6	37.1
Teacher	27.5	26.5	25.0	0.0	25.0
Total	63.5	63.0	61.5	1.6	63.1

Special Education - Cluster Programs

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 63.1	SPECIAL EDUCATION					
Salaries	\$2,593,684	\$2,589,453	\$2,666,060	\$2,666,060	\$128,547	\$2,794,607
Supplies	\$47,168	\$40,143	\$40,810	\$40,810	\$0	\$40,810
Other Charges	\$8,496	\$6,209	\$0	\$0	\$0	\$0
TOTAL	\$2,649,348	\$2,635,805	\$2,706,870	\$2,706,870	\$128,547	\$2,835,417
Grand Total	\$2,649,348	\$2,635,805	\$2,706,870	\$2,706,870	\$128,547	\$2,835,417

FTE FY11: 63.1 Special Education - Cluster Programs

Special Education Infants and Toddlers Program

Program Overview

Harford County Public Schools Office of Special Education is dedicated to the provision of services for infants and toddlers with disabilities in need of special education and related services. The Infants and Toddlers program supports legally mandated services that are provided to infants and toddlers with suspected or identified disabilities. Services are provided, as needed, by speech pathologists, physical therapists, occupational therapists, teachers in parent-infant/toddler education, assistive technology and behavior and audiological supports.

FY 2011 Funding Adjustments

There are no changes to Special Education – Infants and Toddlers for FY 2011.

Special Education - Infant & Toddler

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$698,031	\$679,475	\$704,914	\$704,914	\$0	\$704,914
Contracted Services	\$114,831	\$144,236	\$200,000	\$200,000	\$0	\$200,000
Supplies	\$859	\$2,538	\$5,000	\$5,000	\$0	\$5,000
Other Charges	\$49,196	\$45,936	\$33,000	\$33,000	\$0	\$33,000
Total	\$862,917	\$872,185	\$942,914	\$942,914	\$0	\$942,914

Special Education - Infant & Toddler

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Coordinator	0.0	1.0	1.0	0.0	1.0
Paraeducator	0.0	1.0	1.0	0.0	1.0
Teacher	0.0	8.4	7.6	0.0	7.6
Total	0.0	10.4	9.6	0.0	9.6

Special Education - Infant & Toddler

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 9.6	SPECIAL EDUCATION					
Salaries	\$698,031	\$679,475	\$704,914	\$704,914	\$0	\$704,914
Contracted Services	\$114,831	\$144,236	\$200,000	\$200,000	\$0	\$200,000
Supplies	\$859	\$2,538	\$5,000	\$5,000	\$0	\$5,000
Other Charges	\$49,196	\$45,936	\$33,000	\$33,000	\$0	\$33,000
TOTAL	\$862,917	\$872,185	\$942,914	\$942,914	\$0	\$942,914
Grand Total	\$862,917	\$872,185	\$942,914	\$942,914	\$0	\$942,914
FTE FY11: 9.6	Special Education - Infant & Toddler					

Special Education Related Services

Program Overview

Harford County Public Schools Office of Special Education is dedicated to the provision of a free, appropriate public education (FAPE) to all students with disabilities in need of special education and related services. Related Services supports legally mandated itinerant services that are provided to students with disabilities. Specialized assistance is provided by speech pathologists, physical therapists, occupational therapists, teachers of students with vision or hearing disabilities, and specialists in parent-infant/toddler education, assistive technology, community based instruction, special needs work experience, transitioning and adaptive physical education.

FY 2011 Funding Adjustments

Special Education – Related Services changes are highlighted below:

- 3.0 FTE Special Education Teachers are transferred from operating funds to restricted, (\$237,485);
- 8.8 FTE Therapists are transferred to Medical Assistance funding totaling (\$299,139); and,
- In order to align salaries to actual usage, (\$321,113) in excess salary expense was transferred to the Inclusion Helper account.

Related Services was reduced by (\$857,737) overall for fiscal 2011.

Special Education - Related Services

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$6,472,414	\$6,191,184	\$6,505,802	\$6,505,802	(\$857,737)	\$5,648,065
Contracted Services	\$239,851	\$23,191	\$3,200	\$3,200	\$0	\$3,200
Supplies	\$29,430	\$37,451	\$41,854	\$41,854	\$0	\$41,854
Other Charges	\$79,573	\$82,156	\$63,540	\$63,540	\$0	\$63,540
Equipment	\$83,202	\$90,797	\$83,922	\$83,922	\$0	\$83,922
Total	\$6,904,469	\$6,424,780	\$6,698,318	\$6,698,318	(\$857,737)	\$5,840,581

Special Education - Related Services

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Paraeducator	6.7	5.5	6.5	0.0	6.5
Teacher	96.7	99.2	94.5	-11.8	82.7
Total	103.4	104.7	101.0	-11.8	89.2

Special Education - Related Services

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 89.2	SPECIAL EDUCATION					
Salaries	\$6,472,414	\$6,191,184	\$6,505,802	\$6,505,802	(\$857,737)	\$5,648,065
Contracted Services	\$239,851	\$23,191	\$3,200	\$3,200	\$0	\$3,200
Supplies	\$29,430	\$37,451	\$41,854	\$41,854	\$0	\$41,854
Other Charges	\$79,573	\$82,156	\$63,540	\$63,540	\$0	\$63,540
Equipment	\$83,202	\$90,797	\$83,922	\$83,922	\$0	\$83,922
TOTAL	\$6,904,469	\$6,424,780	\$6,698,318	\$6,698,318	(\$857,737)	\$5,840,581
Grand Total	\$6,904,469	\$6,424,780	\$6,698,318	\$6,698,318	(\$857,737)	\$5,840,581

Special Education - Related Services

FTE FY11: 89.2

Special Education Non Public Placements

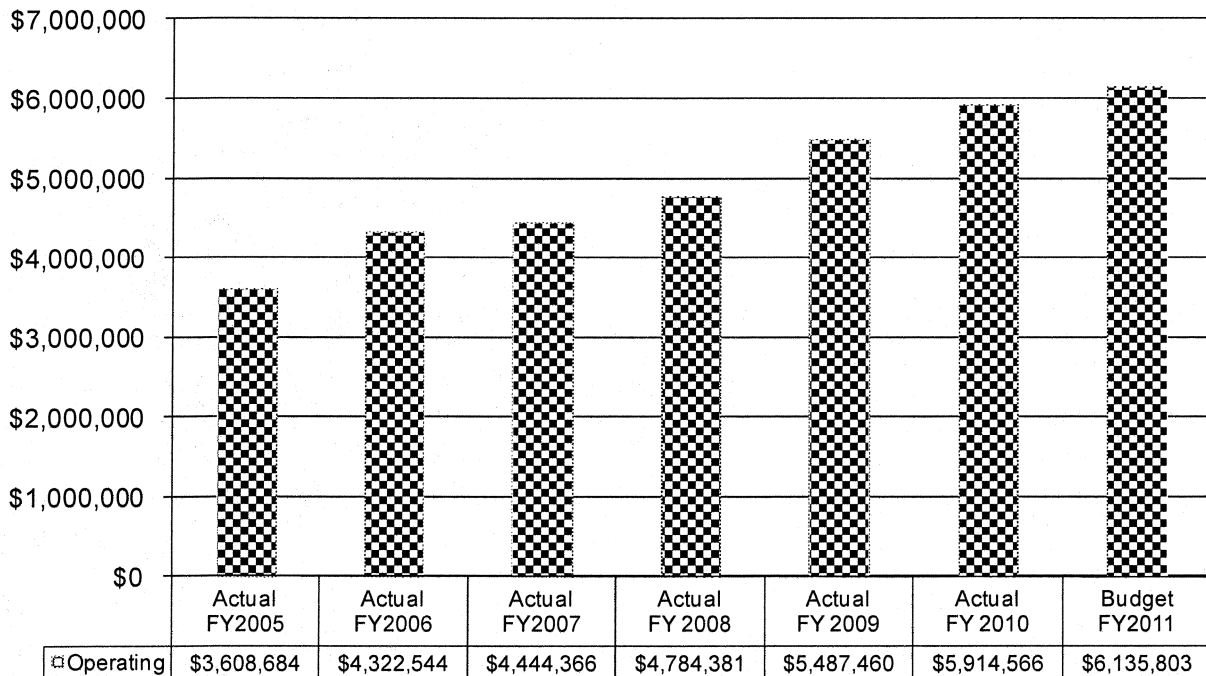
Program Overview

Harford County Public Schools Office of Special Education is dedicated to the provision of a free, appropriate public education (FAPE) to all students with disabilities in need of special education and related services. Students with Special Education needs requiring more intensive therapeutic interventions than can be met by the school system require services from non public facilities.

FY 2011 Funding Adjustments

Special Education – Non Public is increased \$944,623 for FY 2011 due to increased tuition costs, changes in the number of students and the intensity of student needs.

HCPS Nonpublic Operating Budget Expenses



Special Education - Non-Public School Placement

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Contracted Services	\$5,487,460	\$5,914,566	\$5,787,180	\$5,191,180	\$944,623	\$6,135,803
Total	\$5,487,460	\$5,914,566	\$5,787,180	\$5,191,180	\$944,623	\$6,135,803

Special Education - Non-Public School Placement

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Total					

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 0.0	SPECIAL EDUCATION					
Contracted Services	\$5,487,460	\$5,914,566	\$5,787,180	\$5,191,180	\$944,623	\$6,135,803
TOTAL	\$5,487,460	\$5,914,566	\$5,787,180	\$5,191,180	\$944,623	\$6,135,803
Grand Total	\$5,487,460	\$5,914,566	\$5,787,180	\$5,191,180	\$944,623	\$6,135,803

Special Education - Non-Public School Placement

FTE FY11: 0.0