

Special Education

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 Coordinators of Special Education provide leadership, support and accountability for results related to a seamless, comprehensive system of coordinated services to children and students with disabilities, birth through 21, and their families. These administrators supervise over 1,000 teachers and support services personnel, including contractual employees from agencies. They administer Non-Public Placements; Early Intervention Programs; the Partners for Success Resource Center; the Child Find Office; the Infants and Toddlers Program and provide support and oversight to John Archer School. They chair various central IEP teams; communicate with parents and parent groups; conduct professional development activities in the area of special education law, instruction, assessments, and increased access and achievement in the general education setting. Administrative staff facilitate the development and monitoring of federal and state grants; quality assurance; compliance with regulatory expectations; due process and the Maryland On-Line IEP Program.

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

Accomplishments – FY 2013

- Supported a birth to age 21 continuum of services to 5,999 children with disabilities and their families.
- Met State accountability targets for General Supervision and Compliance Indicators.
- Exceeded State accountability targets for participation of students with disabilities, age 6 through 21, in the least restrictive environment.
- Exceeded State average for students with disabilities scoring *Proficient + Advanced* on MSA Reading, Mathematics and Science measures.

Goals – FY 2015

In collaboration with all partners, the HCPS Department of Special Education will narrow the gaps in school readiness, school achievement, and readiness for adult life after school.

- Increase the number of children with disabilities, birth through age 5, accessing equitable, age-appropriate, inclusive educational opportunities by 2% each year over the next five years.
- Implement strategies and supports expanding access to and achievement of general education standards for children, students and youth with disabilities, birth through age 21, as evidenced by pattern of gap reduction and increased participation in the least restrictive environment.
- Ensure all stakeholders have the knowledge and skills to support children, students and youth with disabilities, birth through age 21, by means of increased access and opportunity to differentiated professional learning and resources.
- Provide comprehensive transition services tailored to individual needs, interests and abilities supporting self-determination and proactive planning; promoting increased college and career readiness for all youth with disabilities.

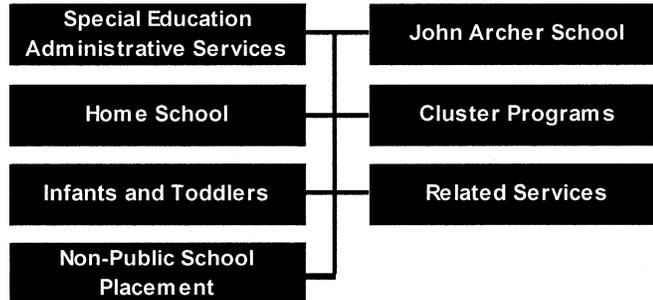
Objectives – FY 2015

- Work collaboratively with district and community partners to identify barriers to and increase participation in equitable, age-appropriate inclusive educational settings for children with disabilities, birth through age 5.
- Identify and evaluate the targeted and effective use of resources to determine the impact of special education supports and services on gap reduction and participation in the least restrictive environment.
- Collaborate with district partners to identify and cultivate the use of embedded supports, accessibility tools and accommodations within curriculum resources to increase access and achievement of general education curricular standards.
- Provide county-wide and on-site support to schools for the implementation of Common Core Standards and Universal Design for Learning principles to communicate district expectations for the success of children, students and youth with disabilities, birth through age 21.

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- Promote high-quality, evidence-based models of transition services and activities that include data-informed decision-making focusing on increased attainment of post-secondary goals, economic independence and meaningful community participation for youth with disabilities.

Program Component Organization



Special Education Expenditures by Program

Program	FY13 Actual	FY13 Budget	FY14 Budget	14 - 15 Change	FY15 Budget
Special Education Administration	876,132	856,850	908,347	39,433	947,780
John Archer School	2,394,865	2,422,629	2,503,578	107,679	2,611,257
Special Education Home School	20,151,037	20,316,181	20,193,312	1,138,545	21,331,857
Special Education Cluster Programs	2,782,869	2,831,550	2,748,873	155,175	2,904,048
Special Education Infants and Toddlers	1,028,339	1,061,689	1,031,689	30,433	1,062,122
Special Education Related Services	5,193,214	5,252,756	5,489,891	520,411	6,010,302
Special Education Nonpublic Placement	7,486,469	7,172,303	7,152,303	1,110,092	8,262,395
Total Special Education	39,912,924	39,913,958	40,027,993	3,101,768	43,129,761

Special Education Full Time Equivalent Positions

Program	FY13	FY14	Change	FY15
Special Education Administration	7.5	8.5	-	8.5
John Archer School	55.6	59.8	-	59.8
Special Education Home School	691.8	669.8	-	669.8
Special Education Cluster Programs	65.5	64.0	1.0	65.0
Special Education Infants and Toddlers	9.8	12.8	-	12.8
Special Education Related Services	85.8	88.7	1.0	89.7
Special Education Nonpublic Placement	-	-	-	-
Total Special Education	916.0	903.6	2.0	905.6

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Challenging Trends

Although special education enrollment has slightly declined in the past decade, special education costs have increased significantly due to the change in student conditions and the intensity of services required. On average, during the 2013 – 2014 school year a special education student costs \$14,952 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;
- Increase in costs of materials and equipment to support students with disabilities and,
- Higher cost of transportation.

The average cost for a special education student placed in a non-public school was \$77,190 in fiscal year 2014, down \$3,100 from the prior year.

Cost Per Student*					
Current Expense Fund (Unrestricted and Restricted Programs)	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014
Enrollment as of:	Oct. 2009	Oct. 2010	Oct. 2011	Oct. 2012	Oct. 2013
Average for General Education <i>Total Unadjusted Enrollment</i>	\$9,290 38,637	\$9,472 38,394	\$9,633 38,224	\$9,647 37,868	\$9,551 37,842
Average for Special Education <i>Special Education Enrollment</i>	\$23,098 5,072	\$23,039 5,319	\$23,760 5,105	\$24,186 4,980	\$24,503 4,879
Average for Non Public Placement <i>Non Public Placement Enrollment</i>	\$67,850 205	\$73,694 197	\$84,859 187	\$80,290 215	\$77,190 229
Total SE Enrollment (Inc. Non-Public)	5,277	5,516	5,292	5,195	5,108

*Revised August 2014

Disabilities of HCPS Students (ages 3 - 21) Receiving Special Education Services*						
Disability	School Year					Change FY13 - 14
	2009-2010 <i>Enrollment Date</i> Oct. 2009	2010-2011** Oct. 2010	2011-2012 Oct. 2011	2012-2013 Oct. 2012	2013-2014 Oct. 2013	
Intellectual Disability	193	195	177	169	176	7
Deaf/Hearing Impaired	31	29	27	32	27	-5
Traumatic Brain Injury	14	10	11	9	8	-1
Autism	381	423	408	424	426	2
Speech/Language	1,322	1,254	1,085	1,048	967	-81
Visually Impaired	30	20	17	17	17	0
Emotional Disability	298	328	303	316	286	-30
Orthopedically Impaired	17	13	11	9	13	4
Other Health Impaired	1,163	1,124	1,054	1,004	951	-53
Specific Learning Disability	1,454	1,555	1,477	1,464	1,450	-14
Multiple Disabilities	183	257	325	381	459	78
Deaf/Blind	2	1	1	1	1	0
Developmental Delay	189	307	396	321	327	6
Total Students	5,277	5,516	5,292	5,195	5,108	(87)

Source: MSDE special education enrollment figures used to calculate state special education funding.

*Includes non-public placement students and pre-k/pre-school students.

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FY 2015 Funding Adjustments

The changes for Special Education for fiscal 2015 include:

Wage Adjustments of (\$246,470):

- Turnover savings of (\$346,381).
- Align salary accounts with actual expenditures, \$99,911.

Cost of Doing Business for \$745,092:

- Non-Public placement costs will increase \$745,092 in fiscal 2015. There are several factors that contribute to the projected increase: Non-public expenses exceeded budget in fiscal 2013 by 4.3%. An additional \$286,092 is included to cover the anticipated shortfall in fiscal 2014. \$215,000 of non-public expense was paid by Medical Assistance restricted funds which will no longer be available after 6/30/2014 for non-public expenses. \$244,000 in additional costs are included for an anticipated 3% increase in costs in fiscal 2015.

The increase in expenditures from fiscal 2014 for Special Education is \$498,622.

Summary Report

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By Object Code	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget
Salaries	\$31,646,400	\$31,464,273	\$31,095,229	\$31,789,721	(\$246,470)	\$31,543,251
Contracted Services	\$8,142,236	\$7,972,403	\$8,459,327	\$7,659,665	\$745,092	\$8,404,757
Supplies	\$207,194	\$219,705	\$215,425	\$330,988	\$0	\$330,988
Other Charges	\$175,468	\$148,124	\$158,017	\$149,041	\$0	\$149,041
Equipment	\$73,268	\$108,419	\$95,023	\$98,578	\$0	\$98,578
Total:	\$40,244,566	\$39,912,925	\$40,023,022	\$40,027,993	\$498,622	\$40,526,615

Budgeted Full Time Equivalent Positions

	FY12	FY13	FY14	14-15	FY15
Assistant Supervisor	4.0	3.0	3.0	0.0	3.0
Asst Principal 10 Month	0.0	0.0	0.0	0.0	0.0
Asst Principal 12 Month	1.0	1.0	1.0	0.0	1.0
Clerical 10 Month	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	4.5	4.5	5.5	0.0	5.5
Director	1.0	1.0	1.0	0.0	1.0
Inclusion Helper	322.9	321.9	296.9	0.0	296.9
Interpreter	9.0	9.0	9.0	0.0	9.0
Paraeducator	224.6	221.5	222.5	0.0	222.5
Principal	1.0	1.0	1.0	0.0	1.0
Supervisor	2.0	2.0	2.0	0.0	2.0
Teacher/Counselor	345.9	346.1	346.7	0.0	346.7
Technician School Based	4.0	4.0	4.0	0.0	4.0
	920.9	916.0	893.6	0.0	893.6

By State Category	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget	FY15 FTE
SPECIAL EDUCATION							
Contracted Services	\$8,142,236	\$7,972,403	\$8,459,327	\$7,659,665	\$745,092	\$8,404,757	
Equipment	\$73,268	\$108,419	\$95,023	\$98,578	\$0	\$98,578	
Other Charges	\$175,468	\$148,124	\$158,017	\$149,041	\$0	\$149,041	
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Supplies	\$207,194	\$219,705	\$215,425	\$330,988	\$0	\$330,988	
TOTAL:	\$40,244,566	\$39,912,925	\$40,023,022	\$40,027,993	\$498,622	\$40,526,615	893.6
Grand Total:	\$40,244,566	\$39,912,925	\$40,023,022	\$40,027,993	\$498,622	\$40,526,615	893.6