

Carroll County Public Schools
Special Education Staffing Plan
2018-2019 School Year

Assurance:

The Carroll County Public Schools Staffing Plan is submitted consistent with procedures outlined by the Maryland State Department of Education for the purpose of ensuring that free appropriate public education (FAPE) is provided for all students with disabilities.

The staffing plan includes:

- Introduction
- Evidence of public input
- Approval process
- Evidence of maintenance of effort
- Staffing patterns of service providers of special education and related services
- The number and type of service providers needed to provide a FAPE to each student with a disability in the least restrictive environment (LRE)
- A description of the process to be implemented to monitor caseloads to ensure that personnel are available to provide FAPE for each student with a disability
- Evaluation

Introduction:

Students with disabilities are provided educational services in the least restrictive environment in accordance with their Individual Education Plans (IEPs). School-based IEP teams, that include the parent, the student, and other agencies when appropriate, design and implement special education and related services that meet the unique needs of each individual child identified with a disability and in need of special education services. Based upon the needs of the students, Carroll County Public Schools provides a full continuum of services for students with disabilities to attain the high levels of academic achievement. The development of the special education staffing plan is an essential element in maintaining and implementing these services.

At the system and school-based levels, special education, related services and staff development are essential components of the planning and school improvement processes. The annual staffing plan is a key vehicle in assuring adequate staff to support the needs of students with disabilities and to implement the Master Plan and school-based School Improvement Plans. This staffing plan outlines the sources of data, input and the procedures used to determine the number and types of service providers needed to deliver, monitor and ensure the availability of FAPE in the LRE for each student with a disability.

Evidence of Public Input:

The budget represents a sincere effort to reflect the desires of the community. In prioritizing allocations, the Board of Education considers feedback received through community budget forums, citizen participation at Board of Education meetings, and via written and email communication. Additional input is sought through the Carroll County Special Education Citizens’ Advisory Committee, caseload reviews by administrative staff, School Improvement Team feedback, school administration, Master Plan meetings, and posting on the school web site.

Approval Process:

The staffing plan is presented to the Board of Education for approval. It is submitted to the Maryland State Department of Education as a part of the Local Application for Federal Funds.

Evidence of Maintenance of Effort:

During the budgetary process, the Director of Special Education works directly with the Assistant Superintendent of Instruction and other directors within the division of instruction to ensure continuation of baseline needs in special education. The FY 2019 budget assigns any increase in state and local funding to meet the needs identified during the budgetary process and the Master Plan. FY 2019 local funds exceed the amount allocated to the program in FY 2018 and maintains existing staff (with variation due to enrollment and eligibility for special education services). The federal pass-through application for FY 2019 will continue to support the funding of special education positions and related services.

<u>CCPS Special Education Categorical Expenditures</u>		
	Total Budget	Total Expenditures
FY 2019 Proposed	\$43,248,921	NA
FY 2018¹	\$42,548,160	\$39,954,887
FY 2017	\$40,469,358	\$40,071,308

¹ FY 2018 actual figures represent expenditures to date (through March 2018) plus certain expenditures contracted through year-end including salaries.

Staffing Patterns of Service Providers:

The major considerations in recommending a staffing plan are students’ needs, teacher responsibilities, and time required beyond the delivery of direct services. When recommending staffing, emphasis is placed on the services and supports needed to implement students’ IEPs in the LRE. The following principles have guided the development of the Carroll County Public Schools staffing model:

- Appropriate supports and related services to meet students’ needs to be successful in the least restrictive environment;
- Services and supports that are required in the students’ IEPs;
- Federal and state laws, regulations, and policies governing special education;
- Teacher workload issues;
- Parental participation.

CCPS provides a continuum of special education services ranging from consultative services to separate school. Special Education staff reviewed census data and service hours to identify the providers needed to provide FAPE to each student with a disability in the LRE. The Office of Special Education works within the Division of Instruction to make budget recommendations and with the Department of Human Resources in the staff allocation process.

General Special Education Staffing Patterns:

<p>Special Education Teachers (225.2 FTE)</p>	<p>Early Childhood:</p> <ul style="list-style-type: none"> • Infant and Toddler Liaisons: 4.7 FTE • Preschool Liaisons: 4.0 FTE • Preschool Autism Program Teachers: 4 FTE • PREP/ECSN Program Teachers: 6 FTE • <i>Total Early Childhood Teacher FTE: 18.7</i> <p>Elementary:</p> <ul style="list-style-type: none"> • Resource Teachers: 75 FTE • BEST Program Teachers: 6 FTE • Autism Program Teachers: 8 FTE • Learning for Independence Program Teachers: 5 FTE • <i>Total Elementary School Teacher FTE: 94</i> <p>Middle:</p> <ul style="list-style-type: none"> • Resource Teachers: 32.5 FTE • BEST Program Teachers: 5 FTE • Autism Program Teachers: 2 FTE • Crossroads Program Resource Teacher: 1 FTE
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	<ul style="list-style-type: none"> • Learning for Independence Program Teachers: 8 FTE • <i>Total Middle School Teacher FTE: 48.5</i> <p>High:</p> <ul style="list-style-type: none"> • Resource Teachers: 32 FTE • BEST Program Teachers: 9 FTE • Autism Program Teachers: 2 FTE • Gateway Program Resource Teachers: 2 FTE • Learning for Independence Program Teachers: 10 FTE • CCCTC Resource Teachers: 2 FTE • <i>Total High School Teacher FTE: 57</i> <p>Secondary Transition:</p> <ul style="list-style-type: none"> • Post-Secondary Program Teachers: 2 FTE • <i>Total Secondary Transition Teacher FTE: 2</i> <p>Carroll Springs School:</p> <ul style="list-style-type: none"> • Special Education Teachers: 5 FTE • <i>Total Carroll Springs Teacher FTE: 5</i>
<p>Instructional Assistants (192.4 FTE)</p>	<p>Early Childhood:</p> <ul style="list-style-type: none"> • Preschool Autism Program Instructional Assistants: 3 FTE • Birth-Five Instructional Assistant: 1 FTE • PREP/ECSN Program Instructional Assistants: 6 FTE • <i>Total Early Childhood Instructional Assistant FTE: 10</i> <p>Elementary:</p> <ul style="list-style-type: none"> • Instructional Assistants: 54.7 FTE • BEST Program Instructional Assistants: 5 FTE • Autism Program Instructional Assistants: 6 FTE • PRIDE Program Instructional Assistants: 2.0 FTE • Learning for Independence Program Instructional Assistants: 5 FTE • <i>Total Elementary School Instructional Assistant FTE: 72.7</i> <p>Middle:</p> <ul style="list-style-type: none"> • Instructional Assistants: 27.6 FTE • BEST Program Instructional Assistants: 4 FTE • Autism Program Instructional Assistants: 3 FTE • Crossroads Program Instructional Assistants: 1 FTE • Learning for Independence Program Instructional Assistants: 9 FTE • <i>Total Middle School Instructional Assistant FTE: 44.6</i> <p>High:</p> <ul style="list-style-type: none"> • Instructional Assistants: 29.7 FTE • BEST Program Instructional Assistants: 9.6 FTE

	<ul style="list-style-type: none"> • Autism Program Instructional Assistants: 2 FTE • Gateway Program Resource Instructional Assistants: 2 FTE • Learning for Independence Program Instructional Assistants: 9 FTE • CCCTC Instructional Assistants: 3.8 FTE • <i>Total High School Instructional Assistant FTE: 56.1</i> <p>Secondary Transition:</p> <ul style="list-style-type: none"> • Instructional Assistants: 5 FTE • <i>Total Secondary Transition Instructional Assistant FTE: 5</i> <p>Carroll Springs School:</p> <ul style="list-style-type: none"> • Instructional Assistants: 4 FTE • <i>Total Carroll Springs Instructional Assistant FTE: 4</i>
<p>Related Service Providers (103 FTE)</p>	<p>Speech/Language Pathologists:</p> <ul style="list-style-type: none"> • CCPS SLP's: 51.6 FTE • Contractor SLP's: 17 • <i>Total Speech/Language Pathologists FTE: 68.6</i> <p>Physical Therapists:</p> <ul style="list-style-type: none"> • CCPS Physical Therapists: 6.6 FTE • Contractor Physical Therapists: 2 • <i>Total Physical Therapists FTE: 8.6</i> <p>Occupational Therapists:</p> <ul style="list-style-type: none"> • CCPS Occupational Therapists: 13.0 FTE • Contractor Occupational Therapists: 1.8 • <i>Total Occupational Therapists FTE: 14.8</i> <p>Teachers of the Visually Impaired:</p> <ul style="list-style-type: none"> • CCPS Teachers of the Visually Impaired: 2 FTE • Contractor Teachers of the Visually Impaired: 1 • <i>Total Teachers of the Visually Impaired FTE: 3</i> <p>Teachers of the Hearing Impaired:</p> <ul style="list-style-type: none"> • CCPS Teachers of the Hearing Impaired: 2 FTE • <i>Total Teachers of the Hearing Impaired FTE: 2</i> <p>Intervention Therapists:</p> <ul style="list-style-type: none"> • CCPS Interventional Therapists: 6 FTE • <i>Total Intervention Therapist FTE: 6</i>

Other Services and Supports (44.2 FTE, does not include hourly support):

Partners for Success	Partners for Success: 1 FTE (10 Month Teacher)
Autism Program Behavior Specialists	Behavior Specialists: 3 FTE (11 Month Teachers)
Instructional Consultants (IC)	IC for Birth-Five (11 Month Teacher): 1 FTE IC for Elementary Schools (10 Month Teacher): 2 FTE IC for Middle Schools (10 Month Teacher): 1 FTE IC for High Schools and ESY (11 Month Teacher): 1 FTE IC for Adaptive Physical Education (10 Month Teacher): 1 FTE IC for Reading Intervention (10 Month Teacher): 1 FTE
Assistive Technology	Program Consultant: 1 FTE (11 Month Teacher) Teachers: 2 FTE Assistive Technology Instructional Assistants: 1.8 FTE
Adaptive Physical Education	Adaptive Physical Education Teachers: 11.18 FTE (10 Month Teachers)
Interpreter	CCPS Interpreter: 2 FTE (10 Month Teachers) Contractor Interpreters: 2
Vision	Vision Instructional Assistants: 5 FTE Hourly Vision Assistant: 6 hours/day
Central Office Clerical Support	Director's Secretary: 1 FTE (12 Month) Financial Secretary: .6 FTE (12 Month) Clerk: 1.0 FTE (12 Month) Hourly Office Support: 4 hours/day (10 Month) Infant and Toddler's Secretary: 1.0 FTE (12 Month) Medical Assistance Reimbursement Technician: 1 FTE (12 Month)

Administrators (12.5 FTE):

Director	Director of Special Education: 1 FTE (12 Month)
Supervisors	Supervisors of Special Education-Elementary: 2 FTE (12 Month) Supervisor of Special Education-Middle: 1 FTE (12 Month) Supervisor of Special Education-High: 1 FTE (12 Month) Supervisor of Special Education-Compliance: 1 FTE (12 Month) Supervisor of Special Education-Student Support: 1 FTE (12 Month)
Coordinators	Coordinator of Special Education-Birth-Five: 1 FTE (12 month) Coordinator of Special Education-Special Programs: 1 FTE (12 Month) Coordinator of Special Education-Secondary Transition: 1 FTE (12 Month) Coordinator of Special Education-Non-Public Placements: 1 FTE (12 Month)
Carroll Springs	Principal: 1 FTE (12 Month) Assistant Principal: .5 FTE (12 Month)

Process for Monitoring Caseloads to Ensure Implementation of IEP to Address Concerns and Adjustments:

The caseloads of each special education teacher and support staff are monitored on an ongoing monthly basis by the special education administrative team members, the school special education teams, school administrator, and consulting special education staff. Ongoing data analysis includes SSIS, enrollment, and MOIEP (Maryland Online Individual Education Program) data for caseload and hours of service to be used in this monthly monitoring. Caseloads are monitored and reviewed at anytime, upon request. All staffing concerns are resolved at the lowest level possible. The process begins with the building administrator, moves on to the Director of Special Education, Director of Human Resources and then the Superintendent of Schools.

Special education central office staff conducts site visits to each school. During these visits, special education student records are reviewed for compliance to ensure FAPE is being provided. Additionally, these visits provide the opportunity for special education teams to identify their needs and discuss staffing issues. When these issues are brought to the attention of the Director of Special Education, an Instructional Consultant will be assigned to work with the school teams to develop schedules and support the schools to ensure that IEPs are being appropriately implemented. Additional staff support may include substitute time or hourly stipend to reimburse team members.

Throughout the school year, school administrators communicate with central office staff regarding special education staffing needs. The administrator will contact the Director of Special Education, who will designate an administrative staff member to review and compile information for staffing determination. This information will be used for future planning.

Vacancies by Positions:

As of April 20, 2018, there are no vacancies with CCPS Special Education staffing. When a vacancy occurs during the school year, the school Principal and the Supervisor of Special Education assigned to the school works with the Office of Human Resources to advertise the position in a timely manner. Interviews are conducted and the position is filled. During the vacancy, the Principal will assign a substitute to fill the vacancy. School-based staff and central office staff collaborate to ensure that services are met during the period of the vacancy.

Evaluation:

The Special Education Staffing Plan is reviewed and revised on an annual basis. The results of ongoing monitoring of the previous staffing plan indicated that overall, the plan was effective in appropriately assigning staff to schools and caseloads. Reallocation of special education resource and speech staff was necessary during the year due to the changing of caseloads. All classrooms were staffed, and no students were moved because of the inability to hire teachers.

In spite of extensive data review and planning, unexpected challenges presented staffing modifications:

- Need for speech language therapy, occupational therapy, physical therapy, and vision therapy exceeded the FTE available and resulted in the contracting with outside agencies to provide services for students.
- Several schools did experience absences of teachers and speech and language pathologists due to illnesses and/or leaves of absence. All teaching positions were filled with substitute employees. Contracted services were used to fill speech and language absences. All missed sessions were reviewed and provided the necessary compensatory services.

The FY 2019 staffing plan will continue to be monitored using the input and data review process and procedures. This evaluation will be an ongoing process that is formally addressed through meetings with staff and at any time a school team or parent initiates a request.