

## Humble ISD Educational Support Services Strategic Planning Timeline, Developed Spring 2014

Student Assessment and Compliance to Federal and State Regulations				
Month/Date	Task	Person responsible	Budget	Notes
Spring 2014	Update current hardware for assessment professionals to meet the standard necessary in order to perform the functions of Assessment Professionals	Assistant Director of Diagnostic and Psychological Services	\$50,000	
Fall 2014	Train all personnel that are required to use the new instruments, including Diagnosticians, Speech Pathologists and LSSPs to use the new tools in accordance with standardized, reliable and valid procedures	Assistant Director of Diagnostic and Psychological Services	\$125,000	IRI assessment is recommended to be purchased for 27 elementary campuses and 3 shared secondary kits
Fall 2014	Update and train all Assessment professionals on the requirements as it relates to State Performance Plan requirements for Indicator 11, 13 and 14	Assistant Director of Diagnostic and Psychological Services	\$200.00	Purchase TAPS-3 SBE (one kit) Purchase IDEL (Spanish DIBELS) licenses (cost \$1.00 per assessed student per year)
Fall 2014	Develop protocols for identification of students needing 504 services that interface with all services provided through Curriculum and Instruction including Dyslexia, Dysgraphia and Dyscalculia	504 Coordinator and Appropriate Curriculum and Educational Support Services Coordinators	N/A	
Summer 2014	Integrate compliance of 504 and Special Education through usage of ESTAR series including ESPED and E504	Project Manager	\$95,000	
Monthly 2014-15 2015-16 2016-17	Provide guidance to counselors on compliance and their role to ensure delivery of plans that cover academics, behavior and social skills for 504 students	Coordinator of 504 Services	N/A	
Semi Annual	Semi Annual Legal Update on 504 and SPED	Director of Educational Support Services Coordinator of 504	\$4,000	Legal consultation to administrators
Year Round 2014,2015, 2016	Continue on-going monthly training and legal updates related to assessment issues. Design training according to new case law and state and federal laws that amend or change with legislative sessions	Assistant Director of Diagnostic and Psychological Services. Coordinators of SLP,LSSP, OT and PT		No subs are necessary for the monthly meeting that focus on compliance and quality services

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Monitor Quarterly	Monitor and Adjust the Strategic Plan using new and current district, state and federal data including but not limited to STAAR, PBMAS, SPP or any other compliance or outcome data affecting students with disability conditions	Grant Manager and Project Manager and Director of Educational Support Services		
Fall 2014	Create or adjust a monitoring system that alerts student case managers to the need to attend to student performance such as grade reports or other student data including folder checks	Director of Educational Support Services, Coordinator of 504 and Assistant Director of Programming		
Fall/ Spring 2014 2015 2016	Train and monitor the usage of frequency, location and duration in the IEP document	Assistant Director of Diagnostic and Psychological Services		Audit recommendations

Service Design				
Month/Date	Task	Person responsible	Budget	Notes
Spring 2014	Contract with Region 4 to update the Special Education Audit	Director of Educational Support Services	\$25,000	Audit activities are completed and district is waiting for the final copy of the audit report
April 2014	Write Strategic Plan for Educational Support Services that includes available options in areas of disability conditions for 504 and Special Education.	Director of Educational Support Services	N/A	Region IV
Spring 2014	Design and develop a comprehensive infrastructure to support students needing 504 services	Director of Educational Support Services, Assistant Directors and Coordinator of 504 Services	N/A	
Spring 2014	Work with Lead4Ward to improve services to students with disabilities by exposing a pilot group of teachers to the rigors of curriculum, the understanding that the STAAR M is no longer an option and by improving their understanding of curriculum process standards, readiness standards and supporting standards.	Director of Educational Support Services	\$18,000	Pilot project will be implemented district wide next year
Summer 2014	Expose principals to Lead4Ward concepts related to students with disabilities	Director of Educational Support Services	\$6,000	

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Summer/Fall 2014-15 2015-16 2016-17	Lead4Ward: Connecting Standards to Instruction TEKS Analysis Routine  This professional development is designed to advance teachers of students with disabilities in the skills necessary to have relevant selection of goals from the process standards and the long strand skills, the use of appropriate accommodations and supplemental aids and timeframe planning for delivery of intervention in a classroom by a teacher. All teachers will have the opportunity to attend these trainings	Lead4Ward and Director of Educational Support Services and Coordinator of Special Education	\$86,200	
Quarterly 2014-15 2015-16 2016-17	Four updates with administrators on Students with Disabilities to include: Lead4Ward Webinars, PBIS, and 504, MDR, Crisis Intervention, common planning times, CTE requirements or other relevant topics. .	Educational Support Services Personnel	\$25,000	Quarterly gatherings to update administrators and appropriate personnel on procedures to maintain compliance
Summer/Fall 2014	Develop TOT trainings for the fall for Case Management, Data Collection, Data Analysis and Supplementary Aids and Services including documentation of accommodations	All Coordinators in the ESS Department	\$3500	Predominantly created in using Lead4Ward Principles with support from Sharon Azar
Summer 2014-15 2015-16 2016-17	Continue annual professional development on program fidelity for staff in all self-contained programs	Coordinators	\$25,000	
Fall/Spring 2014-15 2015-16 2016-17	Continue improving access to CTE courses and the Career Continuum of services for all students with disabilities in the district. This on-going training will include: CTE Disability Accommodations and requirements	Coordinator of Special Education and Facilitator of Transition services	\$26500	This is an annual update for CTE teachers as well as work between department to enhance opportunities for students with disabilities

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Begin planning Fall 2014 Implementation 2015-2016	Ensure uninterrupted instructional services and accommodations by including assessment documentation and the accommodation plan in a student's cumulative file.	Dyslexia Coordinator, 504 Coordinator, RtI Coordinator	N/A	Create processes and procedures
2014-15 2015-16 2016-17	Continue to design and refine the Inclusive Pre-K Concept in the district. Maintain the established consistency and quality in the program. Current program will have 42 non-disabled peers who attend the Pre-K program with hopes to add a minimum of a class per year to the program.	Coordinator of Special Education	\$15,000 Much of the costs of systems improvement will be absorbed by revenues generated. Cost of additional classes will need to be considered at the budget table.	The cost of the growth would strictly depend on the need for additional Special Education teachers in the area of Pre-K education
Fall 2014 through Spring 2015	Provide multiple sessions of CPI training to ensure compliance of appropriate restraint procedures	Coordinator of Behavioral Programming	\$12,000	This is an annual cost to the district to keep the employees properly trained in de-escalation and restraint techniques
Fall 2014 through Spring 2015	Provide technical support with action plans to personnel to guide improved performance and inform administrators of next steps in improving classroom instruction	Coordinators and Facilitators	N/A	Develop Processes and Procedures
Fall 2014 – Spring 2017	Train on evidence based interventions related to academics, behavior and social skills that relate to the type of disability condition that the programs support	All personnel in Educational Support Service	\$95,000	Identified Consultants and programs include Autism Consultant, Read Well training, TEACCH training, ABA training, RBT training, Incredible Years training, transition services training

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Fall 2014 – Spring 2017	Work with Lead4Ward and Specialized Programming Coordinators, Facilitators and Lead Teachers to align Lead4Ward processes to alternative curriculum.	Specialized Programming Coordinators	\$20,000/year	Work with the new Lead4Ward Consultant who specializes in programming for students with disability conditions that remove them from the general education curriculum
2014-2015	Additional Central Office Support (Consider adding facilitator or instructional specialist positions to improve follow through with complex areas including LIFE/Applied Skills, Pre-Kindergarten Programming and 504 where ongoing technical support is necessary to maintain compliance and improve services. Add support personnel to address the new state evaluation needs of students and staff.	CAO and Director of Educational Support Services	TBD	Based on results of SPED and 504 Audit
2014-2015 2015-2016 2016-2017	Design a protocol for delivering professional development to staff and students on the use of electronic version of the STAAR A for students with disability conditions	ESS Staff Debby Hebert Betsy Ullrich Elizabeth Sampson	\$10,000	Based on the re-authoring by the state of the new assessment, much work needs to be done to prepare the teachers and the students for the new assessment.
2014-2015	Investigate and determine the adequacy of the delivery system in preparation for the new administration of STAAR A.	CTO, Director of Technology Services, Director of Educational Support Services	????	In order to determine the infrastructure needs of students, the available technology needs to be organized to provide the greatest level of services to students with disabilities

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Curriculum and Instruction				
Month/Date	Task	Person responsible	Budget	Notes
Spring 2014	Work with Lead4Ward and Pilot campuses to develop skills that support specialized instruction in the general education setting.	ESS Department	\$12,000	Bring general and special education teams together to develop supplemental instructional practices
Fall/ Spring 2014-15	Develop additional tools that provide guidance in roles and responsibilities in serving students with disabilities	ESS Department		Develop and modify tools that further clarify responsibilities in the classroom
Fall and Spring, 2014-2015	Provide ongoing professional development in the components of Lead4Ward that enhance the deeper understanding of the curriculum and how to identify long strand concepts and process standards that can be critical in student's learning and that are critical in identifying in student IEPs	LaRue Hays Ullrich Azar	25,000	IEP development
Fall/Spring 2014-15	Develop on-going collegial partnership with RtI and Dyslexia to develop and maintain seamless services to students in need of support	RtI Dyslexia Coordinators and Ullrich		
Fall 2014 at pilot campuses, Fall 2015 district-wide	Consider using consistent measures for progress monitoring, such as fluency measures, to better establish rate of improvement and make timely, data-driven intervention decisions.	RtI Coordinator, Dyslexia Coordinator Sped Coordinators	TBD, based on assess- ments chosen	This will be occurring as part of the district RtI audit.

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<b>Professional Development</b>				
Month/Date	Task	Person responsible	Budget	Notes
Fall 2014	Professional Development to prepare the ALTs for supporting multiple formats on campuses	Ullrich, Poirier		
Summer 2014	Conduct multiple "Boot Camps" to prepare teachers who serve students in self-contained environments with the appropriate strategies and interventions that ensure successful and safe environments for students and teachers	All ESS Coordinator	\$15,000	
Fall/Spring 2014 2015 2016	Provide ongoing job embedded professional development to ensure fidelity to peer reviewed strategies and interventions that support students with unique learning needs	All ESS staff		



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<b>Professional Development</b>				
Month/Date	Task	Person responsible	Budget	Notes
Fall/ Spring 2015 2016 2017	Continue ongoing professional development to enhance the use of Lead4Ward Skills for pilot campuses and then delivering the content to the rest of the identified campus personnel throughout the year. Trainings will include CSI: Connecting Standards to Instruction and TEKS Analysis Review.	This will be occurring as part of the district RtI audit.	\$25,000	
Fall/ Spring 2014 2015 2016	Continue individual student consults with specialized consultants to ensure that the unique student needs can be addressed in a manner that can be supported by research and will result in positive support to the student	Catlett Mitchell Cheramie Crane/Reynolds	\$45,000	Each provider has different specialties and is directed to specific students in need of support as identified by campuses or coordinators
2014-2015	Create a delivery system that adequately prepares teachers and students for the use of technology during instruction and through the testing platform.	Ullrich , Hebert, Robinson and Access to the General Education Curriculum Team	2014-2015	Create a delivery system that adequately prepares teachers and students for the use of technology during instruction and through the testing platform.