

**Chapter 8**  

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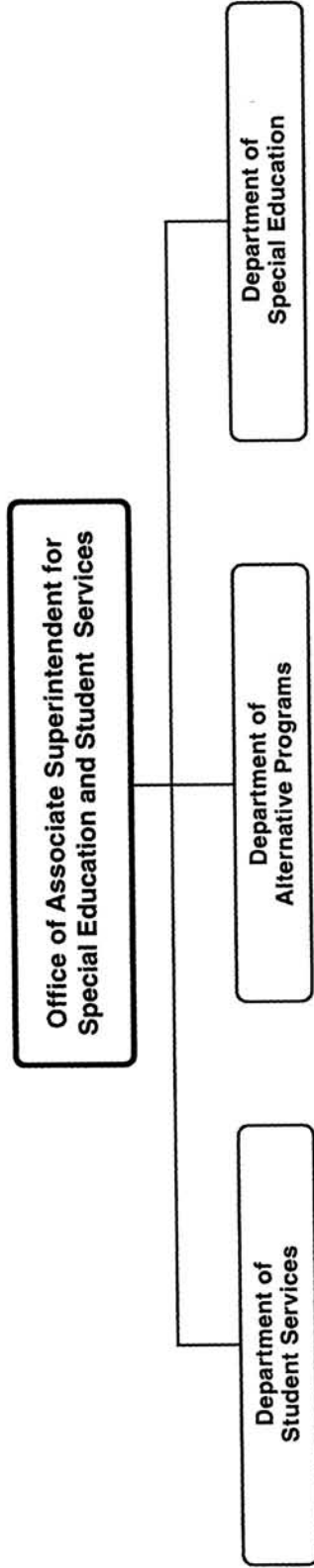
**Special Education and Student Services**

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**Office of Special Education and Student Services**  
**Summary of Resources**  
**By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2004 ACTUAL</b>	<b>FY 2005 BUDGET</b>	<b>FY 2005 CURRENT</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 CHANGE</b>
<b>POSITIONS</b>					
Administrative	49,000	49,000	50,000	52,000	2,000
Professional	1,805,000	1,874,400	1,870,400	1,965,800	95,400
Supporting Services	1,196,593	1,231,652	1,235,052	1,295,427	60,375
<b>TOTAL POSITIONS</b>	<b>3,050,593</b>	<b>3,155,052</b>	<b>3,155,452</b>	<b>3,313,227</b>	<b>157,775</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	4,989,621	\$5,301,544	5,388,639	5,715,815	327,176
Professional	110,309,682	122,748,129	122,400,695	132,083,339	9,682,644
Supporting Services	33,722,425	37,015,657	36,941,721	40,810,031	3,868,310
<b>TOTAL POSITION DOLLARS</b>	<b>149,021,728</b>	<b>165,065,330</b>	<b>164,731,055</b>	<b>178,609,185</b>	<b>13,878,130</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	7,949,627	10,007,756	9,802,835	8,356,897	(1,445,938)
Supporting Services	2,880,239	2,831,331	2,926,168	2,960,869	34,701
<b>TOTAL OTHER SALARIES</b>	<b>10,829,866</b>	<b>12,839,087</b>	<b>12,729,003</b>	<b>11,317,766</b>	<b>(1,411,237)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>159,851,594</b>	<b>177,904,417</b>	<b>177,460,058</b>	<b>189,926,951</b>	<b>12,466,893</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,451,907</b>	<b>2,758,027</b>	<b>2,780,759</b>	<b>2,755,812</b>	<b>(24,947)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>2,694,167</b>	<b>2,856,135</b>	<b>2,861,475</b>	<b>3,452,137</b>	<b>590,662</b>
<b>04 OTHER</b>					
Staff Dev & Travel	410,501	472,060	472,060	520,895	48,835
Insur & Fixed Charges	6,560,555	6,358,865	6,358,865	6,488,961	130,096
Utilities	16,000	16,000	16,000	16,000	
Grants & Other	29,588,192	35,065,435	35,075,435	33,958,119	(1,117,316)
<b>TOTAL OTHER</b>	<b>36,575,248</b>	<b>41,912,360</b>	<b>41,922,360</b>	<b>40,983,975</b>	<b>(938,385)</b>
<b>05 EQUIPMENT</b>	<b>217,950</b>	<b>313,015</b>	<b>313,015</b>	<b>343,780</b>	<b>30,765</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$201,790,866</b>	<b>\$225,743,954</b>	<b>\$225,337,667</b>	<b>\$237,462,655</b>	<b>\$12,124,988</b>

# Office of Special Education and Student Services—Overview



# Office of the Associate Superintendent for Special Education and Student Services

Associate Superintendent	1.0
Assistant to Associate Superintendent (N)	1.0
Fiscal Supervisor (27)	1.0
Administrative Services Manager I (17)	1.0
Administrative Secretary II (15)	1.0
Secretary (12)	1.0

## Mission

The mission of the Office of Special Education and Student Services (OSESS) is to provide comprehensive, collaborative, and coordinated services to students, staff, parents, and communities to ensure that all students acquire the skills essential to academic achievement, career and educational decision-making, and personal and social development.

## Major Functions

The Office of Special Education and Student Services is composed of three departments: the Department of Special Education, the Department of Student Services, and the Department of Alternative Programs.

OSESS facilitates and enhances communication with parents, schools, and the community to build alliances and support The Children's Agenda. It does this by strengthening active school and community partnerships through effective communication, outreach, and interagency collaborative opportunities.

OSESS delivers coordinated student services and alternative program options to students; delivers adult education services; and establishes partnerships with human services agencies, and postsecondary institutions. The office promotes communication with diverse community interests and perspectives.

OSESS provides a comprehensive, collaborative, and individualized support system that enables students with disabilities to attain success; develops, coordinates, and enhances efforts to promote the unification of general and special education through inclusive and cluster-based programs; develops and monitors cost-effective cluster programs to reduce the number of special education students assigned to more costly nonpublic programs; and promotes and coordinates the use of technology necessary to facilitate the unification of special and general education and to meet the unique needs of every student.

OSESS staff is aligned with clusters and coordinated with county government agencies and community resources to deliver services more effectively. The staff provides comprehensive student services including school counseling, pupil personnel, and psychological services within a unified delivery model that supports all students' achievement of rigorous academic standards.

OSESS administers 12 programs for students who need alternative education environments and prepares these students to return successfully to regular school settings or graduate to the world of work or postsecondary education. Two alternative centers provide a comprehensive high school program by maximizing instructional resources. The office also provides adult education, summer school, evening high school, home and hospital teaching, enrollment of international students, as well as monitoring home teaching requirements for parents who educate their children at home. These programs provide necessary resources toward achieving the county goal of stable and economically secure families.

## Trends and Accomplishments

A significant trend is the increased interagency collaboration between MCPS and other county and community agencies that provide services, in the least restrictive environment, to children with disabilities. Child Find staff members represent early childhood special education on committees under the auspices of the Montgomery County Collaboration Council addressing the needs of preschool children. A Continuous Improvement Team, functioning as an advisory committee to the Board of Education, is chaired by two parents of children with disabilities and composed of a wide range of stakeholders. It continues to review and monitor special education programs to ensure continuous improvement and access to the general education program to the maximum extent possible.

Limited resources and the restructuring of service delivery by the Montgomery County Department of Health and Human Services necessitate more interagency collaboration between mental health, medical, social services, police, juvenile justice personnel, and other community agencies to meet the complex needs of students and families to support young people in making smart choices. OSESS through its participation in The Mental Health Task Force, continues its interagency collaborations to avoid duplication of services and to more efficiently provide services to students and families.

The Department of Student Services was awarded a three-year Safe Schools/Healthy Students grant totaling nearly six million dollars. The grant targets expansion, into all schools in the Gaithersburg cluster, of the Collaborative Action Process (CAP). CAP focuses on early intervention for at-risk students and addresses such critical factors as attendance, promotion, and dropout rates. In tandem with interagency programs, such as Linkages to Learning, the Gaithersburg Mental Health Initiative will provide an expanded range of comprehensive services to students and families throughout the rapidly growing upper region of our county.

The 12 alternative programs continue to serve more than 400 students each year. The Randolph Academy, serving students in lieu of expulsion, and including a 45-day alternative program for special education students who have been suspended and recommended for expulsion, served a total of 99 students in FY 2004. This program, serving high school students, and staffed by special education teachers, incorporates computer-based distance learning as the primary means of instruction. The summer school office oversees regional programs, as well as provides supports and infrastructure to all schools choosing to provide a local summer program.

The county's growing non-English-speaking population will continue to place increasing demands on adult basic education programs and services. In FY 2004, more than 10,600 enrollments were received in 14 sites throughout the county.

## Major Mandates

- The federal Individuals with Disabilities Act (IDEA) requires MCPS to identify, assess, and provide educational programs to children with disabilities; to collect and report data about services to children with disabilities; and to ensure that the Individual Education Program (IEP) developed for each child with disabilities has the required components. It mandates identification of and services to families who have children with developmental delays, birth to age three.
- Maryland regulations require implementing federal bylaws concerning the education of children with disabilities, children with developmental delays, birth to age three, and their families.
- Board of Education policies address the identification of and programming for children with disabilities. The Early Childhood Education policy requires an appropriate program for children, birth to age five, who participate in educational programs.
- The Americans with Disabilities Act and Section 504 of the Rehabilitation Act of 1973 prohibit discrimination against individuals with disabilities in MCPS programs, services, and activities.
- Maryland law requires each child between the ages of 5 and 16 to attend school.
- Maryland regulations require each school system to provide a coordinated program of pupil services that includes guidance, pupil personnel, school psychology, and school health services; state timelines for completing assessments to determine eligibility for special education; provision of home and hospital teaching; transfer of students within the county; student suspension or expulsion; and home teaching where parents choose to educate their children at home.

## Strategies

- Advance primary prevention, early intervention, and appropriate instruction for students.
- Foster collaborative partnerships that support student success and lifelong learning.
- Promote staff development opportunities to promote use of a variety of instructional strategies and technology to meet the needs of students around a wide range of educational settings.
- Advance the development of data systems to evaluate program effectiveness and identify trends.
- Facilitate interagency collaboration to coordinate efficient and effective services delivery models among education and health and human service providers.

## Budget Explanation

The current FY 2005 budget for this office is changed from the budget adopted by the Board of Education on June 8, 2004. The change is a result of the realignment of \$50,000 from contractual services to the Office of Curriculum and Instructional Programs for translation services.

The FY 2006 request for this office is \$575,394, an increase of \$7,444 from the current FY 2005 budget of \$567,950. An explanation of this change follows.

### *Continuing and Negotiated Salary Costs—\$7,444*

The negotiated agreements with employee organizations increase the salary costs of employees in this office by \$13,567. There is a decrease of \$6,123 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

# Office of Special Education and Student Services - 511

Dr. Carey Wright, Associate Superintendent

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	6.000	6.000	6.000	<b>6.000</b>	
Position Salaries	\$487,605	\$494,846	\$494,846	<b>\$502,166</b>	\$7,320
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		3,200	3,200	<b>3,200</b>	
Supporting Services Part Time		4,500	4,500	<b>4,624</b>	124
Other					
Subtotal Other Salaries	150	7,700	7,700	<b>7,824</b>	124
<b>Total Salaries &amp; Wages</b>	487,755	502,546	502,546	<b>509,990</b>	7,444
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		82,945	32,945	<b>32,945</b>	
<b>Total Contractual Services</b>	36,334	82,945	32,945	<b>32,945</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		4,072	4,072	<b>4,072</b>	
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	3,023	4,072	4,072	<b>4,072</b>	
<b>04 Other</b>					
Local Travel		1,460	1,460	<b>1,460</b>	
Staff Development		10,927	10,927	<b>10,927</b>	
Insurance & Employee Benefits					
Utilities		16,000	16,000	<b>16,000</b>	
Miscellaneous					
<b>Total Other</b>	21,152	28,387	28,387	<b>28,387</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$548,264</b>	<b>\$617,950</b>	<b>\$567,950</b>	<b>\$575,394</b>	<b>\$7,444</b>





## Mission

The mission of the Department of Student Services (DSS) is to maximize the educational experience and personal success of every MCPS student through the development and implementation of a coordinated series of services and activities that includes student and family support, personal advocacy, direct services, and focused programs. The department implements and coordinates these activities at the system and school level in ways that will promote the health, personal, interpersonal, career, and academic well being of all students while supporting the MCPS mission to provide a high-quality, world-class education that ensures success for every student.

## Major Functions

The Department of Student Services (DSS) includes the following units: School Counseling Services, Psychological Services, Pupil Personnel Services, International Student Admissions, Student Affairs, Court Liaison, and three field offices located across the county. In addition, DSS develops and maintains partnerships with county government agencies, private for-profit and non-profit organizations, churches, and other community groups that serve students and their families.

At the school level, DSS supports all schools through a coordinated team of counselors, school psychologists and pupil personnel workers, who assist school staff in supporting the social and emotional needs of students in order to better ensure academic achievement. This coordinated team is further supported through the provision of a wide range of services provided by health technicians and school nurses through a formal partnership with the Department of Health and Human Services.

DSS also provides services to students, families, and school personnel, as needed, in other areas such as suspension and expulsion hearings, student government programs, truancy intervention, international student registration, child abuse and neglect training, mental health crisis response, homeless student registration, student transfers, and home instruction by parents.

## Trends and Accomplishments

DSS continues to implement the Foundations for Success initiative that concentrates on prevention and problem solving, providing support to families, and assigning personnel to schools who are working with students experiencing social and emotional problems that interfere with academic achievement. At the heart of this initiative is the Collaborative Action Process (CAP), a school-based system that focuses on providing a coordinated program of primary prevention, early intervention, and intensive intervention for students at the local school level. CAP problem solving concepts, universal prevention programs, mental health interventions, and wrap-around services are key elements of this comprehensive and unique continuum of student supports, which has demonstrated an exemplary record of success in

its first two years of implementation. In its initial year of operation in FY 2003, CAP was implemented in 15 schools; in FY 2004, it was expanded to 25 schools. For FY 2005, CAP will continue to be implemented in additional schools with increased emphasis on secondary schools, and it is recommended that this program continue to be expanded into additional schools for FY 2006.

In FY 2005, in collaboration with the Department of School Safety and Security, DSS completed the Crisis Management and Response manual, a compendium of enhanced crisis response materials for school and office, including the development of a series of emergency response flip-cards that could be used for quick reference and a CD-ROM that provides samples of letters and public address announcements that can be used to communicate with students, staff, and parents during and after a crisis. Additionally, the structure and deployment of mental health crisis response teams has been revamped to include crisis-trained school psychologists, pupil personnel workers, and volunteer counselors who are available to respond to incidents and crises that occur in individual schools.

On a system level, DSS collaborated with the Department of Health and Human Services and the Mental Health Association of Montgomery County to implement a memorandum of agreement on mental health response in a large scale crisis. This agreement formalizes the collaboration between these agencies so that appropriate numbers of well-trained staff can respond to schools as needed. In order to support this initiative, a comprehensive training program in mental health crisis response was offered to new and veteran staff to ensure that all responders are equipped with the latest information and resources to serve students and staff during a large-scale crisis situation.

The Psychological Services Unit continues to assume primary responsibility for monitoring and maintaining all psychological assessments and records while also providing for the distribution and analysis of this information at the school and district level. In collaboration with the three field offices, this unit also assumes responsibility for the recruitment, hiring, and retention of staff psychologists, plans and implements an annual program of clinical/professional supervision and evaluation, and coordinates a comprehensive program of staff development for all school psychologists. Recently this unit has assumed the lead role in the development and system wide training of staff in the Collaborative Action Process, an evidence-driven, trans-disciplinary approach to analyzing and resolving barriers that inhibit a student's academic, behavioral, or social growth. In response to the increasing diversity and changing needs of our student population, the clear recognition that mental health supports are essential to school success, and an increased need for prevention and intervention services, there is a growing need for additional psychological services personnel within the school system.

The Pupil Personnel Services Unit collaborates with field offices, other MCPS departments, and community agencies and organizations to support students and their families. The

need for pupil personnel services continues to grow in Montgomery County in direct relation to population growth, increased economic diversity, and the expanded mental health needs of county residents along with mandated changes in Federal and state policy and regulations. This unit is responsible for the implementation of the federal Section 504 Rehabilitation Act of 1973, systemwide truancy/dropout prevention initiatives, providing direct services to students and school, and the collection and analysis of data about an ever-changing array of student and family needs present in county schools. During FY 2005, this unit implemented an Interagency Truancy Review Board which conducts hearings to review cases of habitual truancy and develops and monitors an action plan for each case.

The three Field Offices are responsible for supporting schools through the deployment of teams of pupil personnel workers and school psychologists. Field office responsibilities include participation in Collaborative Action Teams (CAP) and Education Management Teams (EMT); the development of Individual Education Plans (IEP); problem solving meetings; verification of residency; investigation of change of school assignments; assurance of home instruction compliance; school-based problem solving; crisis intervention; mental health support; and the processing of expulsion requests from schools.

The School Counseling Services Unit works to maximize the academic success and personal growth of every student through a variety of activities that support the mission of DSS and Our Call to Action: Pursuit of Excellence. To sustain the successful, consistent implementation of the Comprehensive School Counseling Program (CSCP), the unit provides support, collaboration, and consultation with school counselors at all levels. The unit offers more than 30 staff development opportunities to counselors throughout the year. The unit is actively involved in systemwide crisis training and response and works closely with other DSS staff, the Department of Health and Human Services, and the Mental Health Association to coordinate crisis support as needed. In addition, unit staff provides parent education and outreach and serves as the liaison to a number of community groups.

In addition, the school counseling unit has forged dynamic partnerships with the University of Maryland and the Johns Hopkins University to ensure that the MCPS school counseling programs reflect national standards and that the most up-to-date counseling practices are introduced to school counselors. Program standards have been developed which identify key components that are foundational for all school counseling programs. Counselors are engaged in a process of aligning their programs with these standards and planning for program improvement through on-going data collection and analysis. The School Counseling Unit is working with school counselors to identify the most effective prevention and intervention strategies for building pathways to academic rigor, post-secondary aspirations, and career planning for all students.

The Student Affairs unit is responsible for coordinating all activities related to students by providing advice, counsel, and support to student government organizations within schools and across the county. The unit also facilitates the revision of "A Student's Guide to Rights and Responsibilities," coordinates the election of the Montgomery County student member of the Board of Education, monitors the selection of the Montgomery County delegation of Maryland Legislative Page program applicants, and facilitates the drive for school supplies at the end of the school year.

The Court Liaison and the Department of Juvenile Services continue to implement Spotlight on Schools, a program that provides juvenile counselors in secondary schools to meet with students on probation status. The court liaison chairs the interagency committee that facilitates the transition process for adjudicated youth returning to school.

The International Student Admissions Office (ISAO) is responsible for the expeditious and efficient intake of international students, foreign students, and United States citizen students coming from foreign school systems into Montgomery County Public Schools. ISAO verifies enrollment eligibility, reviews foreign credentials, helps to identify the special needs of students, and makes referrals to appropriate educational and community programs. In fulfilling its mission, ISAO works in collaboration with other school units and public and private partners that provide services to immigrant families, including the Division of ESOL/Bilingual Programs, the Department of Special Education, the School Health Services Center, the Enrollment and Attendance Compliance Unit, and the Northeast and Downcounty Consortia Offices. At the school level, ISAO works closely with principals, school counselors, and school registrars to facilitate the translation and interpretation of foreign records, the duplication of required admission documentation, the rapid processing of information about school eligibility, clarification about issues of academic background and special needs, determination of appropriate grade placement, evaluation of foreign school credentials for high school credits, and other issues pertaining to the admission of international students. ISAO also serves as a resource and clearinghouse for parents, community organizations, school staff, government agencies and others who deal with, support, and deliver services to international students and their families.

## Major Mandates

- Maryland regulations require each school system to provide a coordinated program of student services that includes guidance, pupil personnel, school psychology and school health services; state timelines for completing assessments to determine eligibility for special education; provision for home and hospital teaching; transfer of students within the county; student suspension and expulsion; and home teaching where parents choose to educate their children at home.
- The federal Individuals with Disabilities Act (IDEA) requires MCPS to identify, assess, and provide educational programs to children with disabilities.

- The Americans with Disabilities Act and Section 504 of the Rehabilitation Act of 1973 prohibit discrimination against individuals with disabilities in MCPS programs, services, and activities.
- The McKinney-Vento Homeless Education Act requires that students who are homeless be immediately enrolled in the school that is in his or her best interest.
- Maryland law requires each child between the ages of 5 and 16 to attend school.
- Maryland State regulation requires, under certain circumstances, the disclosure of a police record and a juvenile court record concerning a child, to the superintendent of schools to determine the need for adjustments or modifications in the education program.
- School board policy and regulation establishes procedures for the implementation of a comprehensive school counseling program.
- School board policy and regulation establishes procedures for initiating and approving student transfer requests.

**Strategies**

- Implement initiatives to provide a continuum of prevention and intervention services to support student academic achievement.
- Increase the number schools implementing the Collaborative Action Process through recruitment of new schools and staff training.
- Develop and implement school counseling program standards, K-12, which utilize a strategic planning process to align the provision of school counseling services with the academic mission of the schools.
- Continue training to ensure that all schools are knowledgeable of the process for referral of habitual truants to the Interagency Truancy Review Board.
- Design and implement coordinated training that increases DSS staff capacity to deliver mental health crisis response services on a school or system level as needed.

**Performance Measurements**

Increase the percentage of students appropriately referred for special education decision making, as compared to previous years' referrals, by implementing the Collaborative Action Process (CAP) in targeted schools.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
40%	60%	75%

**Explanation:** A growing body of research supports the premise that special education programs are burdened by an increasingly large number of students inappropriately referred for special education, who can be supported at the school level through CAP.

Increase the number of percent of students reporting school counseling program staff as contributing to their post secondary planning process.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
9%	15%	20%

**Explanation:** A growing body of research and the American Counseling Association's national model link counseling programs that utilize a strategic planning process with student achievement.

Improve the turn-around time between a family's initial contact with the International Student Admissions Office and a student's entry into a MCPS school.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
N/A	71%	100%

**Explanation:** Expediting the admission process for students supports a positive transition for students new to MCPS.

Increase the percentage of families responding positively to the post-admission survey administered to all ISAO clients.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
70%	88%	100%

**Explanation:** The ISAO is often the first contact with MCPS for these families. Client satisfaction reflects a positive interaction.

Increase the number and percentage of students whose school attendance and academic performance improve as a result of referral to the Interagency Truancy Review Board.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
20%	40%	50%

**Explanation:** Regular school attendance is directly correlated with student academic success and is aligned with the Montgomery County Public Schools strategic plan to ensure success for every student.

**Budget Explanation**

The current FY 2005 budget for the Department of Student Services is changed from the budget adopted by the Board of Education on June 8, 2004. The change is a result of a realignment of \$25,980 into this department's budget to fund stipends for SAT special education accommodations, and \$10,000 for bus transportation for Student Government Association representatives.

The FY 2006 request for this department is \$3,395,058, an increase of \$489,027 from the current FY 2005 budget of \$2,906,031. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$42,978*

The negotiated agreements with employee organizations increase the salary costs of employees in this department by \$75,116. There is a decrease of \$32,138 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

*Inflation—\$512*

Applying an inflation factor of 3 percent increases the budget for textbooks and instructional materials by \$512.

*Other Changes—\$31,000*

An additional \$12,000 is budgeted for clerical support for court liaison activities. There is an increase of \$15,000 to support hearing officers for Section 504 impartial hearings and \$4,000 is budgeted for program supplies to support program activities.

*Improving Programs and Services—\$414,537*

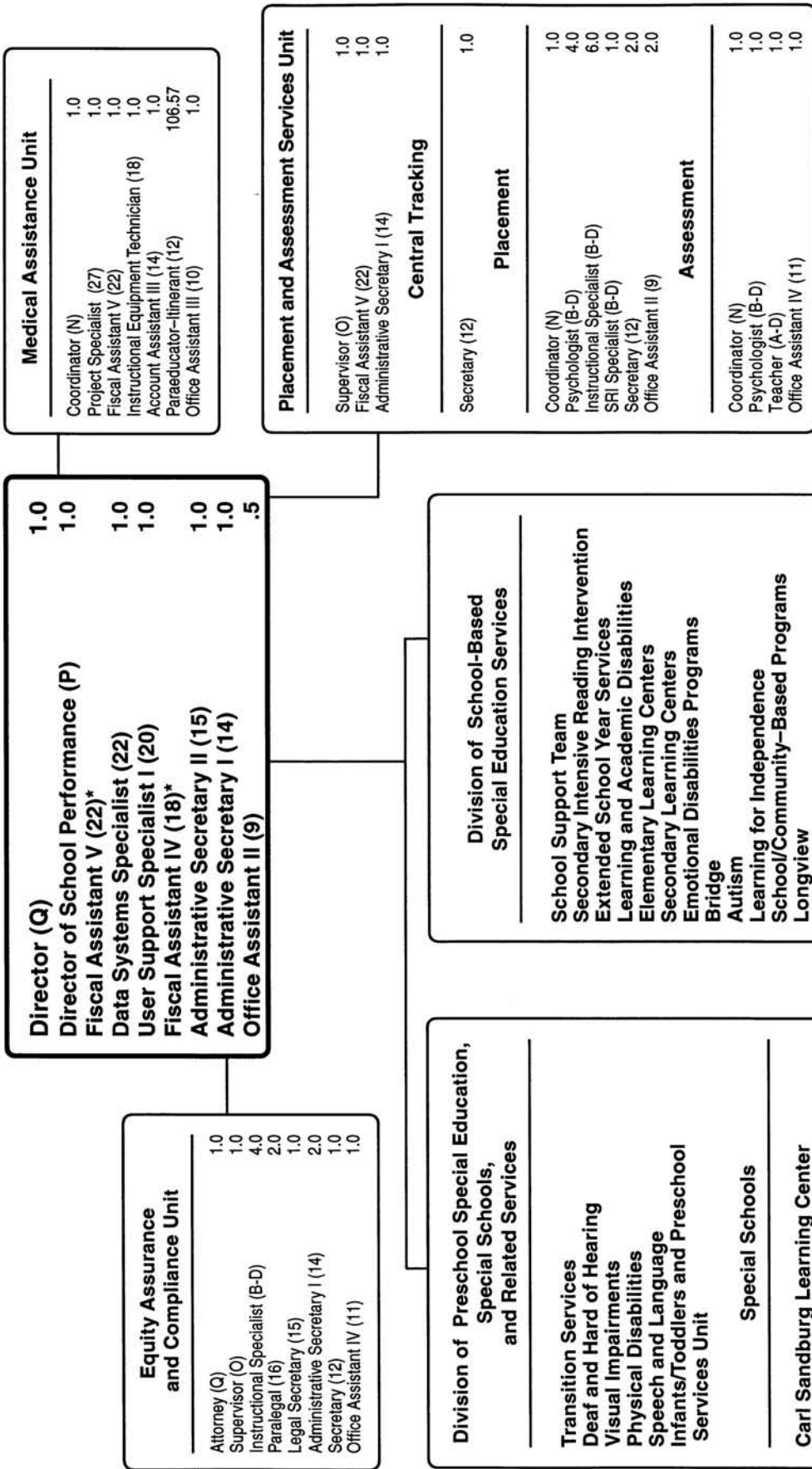
An addition of 3.0 school psychologists and 3.0 pupil personnel workers at a cost of \$388,241 are recommended for FY 2006. These six additional staff will implement the Collaborative Action Process (CAP) at 30 additional schools. An additional \$26,296 includes \$10,000 for instructional materials and \$16,296 for furniture and equipment for new staff.

# Department of Student Services - 551/555

Judith L. Madden, Acting Director

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	41.000	38.000	38.000	<b>44.000</b>	6.000
Position Salaries	\$2,733,253	\$2,716,431	\$2,716,431	<b>\$3,146,374</b>	\$429,943
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes		2,346	2,346	<b>2,411</b>	65
Stipends			15,980	<b>15,980</b>	
Professional Part Time		78,029	70,629	<b>85,629</b>	15,000
Supporting Services Part Time		22,078	29,478	<b>42,619</b>	13,141
Other		2,537	2,537	<b>2,607</b>	70
Subtotal Other Salaries	118,905	104,990	120,970	<b>149,246</b>	28,276
<b>Total Salaries &amp; Wages</b>	<b>2,852,158</b>	<b>2,821,421</b>	<b>2,837,401</b>	<b>3,295,620</b>	<b>458,219</b>
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		27,666	27,666	<b>27,666</b>	
<b>Total Contractual Services</b>	<b>40,524</b>	<b>27,666</b>	<b>27,666</b>	<b>27,666</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		1,200	1,200	<b>11,200</b>	10,000
Office		11,892	11,892	<b>16,404</b>	4,512
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	<b>20,863</b>	<b>13,092</b>	<b>13,092</b>	<b>27,604</b>	<b>14,512</b>
<b>04 Other</b>					
Local Travel		10,822	10,822	<b>10,822</b>	
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous		7,050	17,050	<b>17,050</b>	
<b>Total Other</b>	<b>9,548</b>	<b>17,872</b>	<b>27,872</b>	<b>27,872</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment				<b>16,296</b>	16,296
<b>Total Equipment</b>				<b>16,296</b>	16,296
<b>Grand Total</b>	<b>\$2,923,093</b>	<b>\$2,880,051</b>	<b>\$2,906,031</b>	<b>\$3,395,058</b>	<b>\$489,027</b>

# Department of Special Education



## Mission

The mission of the Department of Special Education (DSE) is to provide a comprehensive, collaborative, and individualized support system within the general education framework to enable students with disabilities to be successful with the Montgomery County Public Schools' (MCPS) curriculum or the Fundamental Life Skills curriculum. The curriculum targets are aligned with the Maryland State Department of Education (MSDE) Learner Outcomes, Core Learner Goals, and Skills for Success or Functional Life Skills, as determined by the Individualized Education Program (IEP) team. To the maximum extent possible, in accordance with national, state, and local mandates, students with disabilities will be educated in the home school.

## Major Functions

The Department of Special Education develops, coordinates, and enhances efforts to promote collaboration between general and special education. It develops and coordinates early intervention strategies to ensure that curriculum, instruction, and behavioral practices best meet the educational needs of all students. In addition, the DSE promotes and coordinates the technology necessary to facilitate the unification of special and general education and to meet the needs of every student. The DSE develops and monitors school-based, cluster, and countywide programs to provide effective services for students with disabilities.

Staff from the Placement and Assessment Services Unit (PASU) within the DSE facilitate and monitor students' with disabilities access to intensive special education services and less restrictive educational services through the Central Individualized Education Program (C-IEP) team. Placement specialists have knowledge of the continuum of public and nonpublic special education services and provide support to school-based IEP teams, parents, and students. PASU specialists also provide case management for students placed in nonpublic special education facilities by participating in the development of students' IEPs, monitoring student performance and progress, planning for students' transition to less restrictive educational settings, and by ensuring that nonpublic school staff administer state-mandated assessments. In addition, PASU staff participates in MSDE site monitoring of nonpublic schools and provides accountability for tuition funds for nonpublic school services.

Placement staff also provides direct support to school-based staff in completing the IEP process for students. Placement specialist assignments are aligned to coordinate with the six quad-clusters so that these specialists can provide technical support to schools and work closely with special education supervisors to identify and meet the needs of students who require intensive special education services.

DSE staff conducts initial evaluation IEP team meetings for preschool children who are transitioning from special education services through the Infants/Toddlers Program to preschool special education services, and for preschool children who have been evaluated through the Developmen-

tal Evaluation Services for Children. Placement specialists implement Child Find procedures for students whose parents choose to enroll them in private or religious schools and monitor services provided to these students. In addition, PASU oversees the countywide summer assessment process to support schools in conducting IEP procedures within mandated timelines.

DSE staff members represent MCPS on the Local Coordinating Council (LCC) and other interagency committees to obtain and coordinate comprehensive services for students with educational disabilities. A major collaborative effort is the implementation of the Medicaid Home and Community-Based Autism Waiver Program that provides noneducational services to qualified students with autism and their families.

In addition, the DSE works to guarantee students with disabilities and their parents and/or guardians procedural safeguards under the Individuals with Disabilities Education Act (IDEA). This is achieved through the provision of training and technical support to schools on compliance with applicable laws and regulations; by coordinating special education mediations and due process hearings; by monitoring the overrepresentation of minority students in special education; and by promoting effective strategies and procedures to address such disproportionality.

The DSE also manages the Medical Assistance Program (MAP), which enables MCPS to seek federal funding for eligible IEP health-related services including speech and language therapy, occupational therapy, audiological services, psychological services, and certain social work services. Transportation services and case management (i.e., service coordination) also are covered under the project. Funding obtained from the MAP is used to supplement existing special education services such as assistive technology, additional staff, and instructional materials.

## Trends and Accomplishments

Our Call to Action: Raising the Bar and Closing the Gap, Because All Children Matter, focuses the efforts of the Department of Special Education, with a vision of improved achievement for all students regardless of disability. Because more restrictive special education models have failed to produce expected levels of student achievement, the department is determined to redesign the service delivery in the Least Restrictive Environment (LRE).

LRE refers to the Individuals with Disabilities Act (IDEA) mandate, which states that children with disabilities are to be educated to the maximum extent appropriate with nondisabled peers. The goal is not only access to the general education curriculum, but also to raise the bar so that students with special needs will achieve consistently at higher levels in response to higher expectations.

The Maryland State Department of Education (MSDE) LRE goal for MCPS is for at least 80 percent of students with disabilities to be educated within a general education class at least 40 percent of the time. For school-age students, LRE settings are defined according to the percentage of time spent

outside of a regular classroom: less than 21 percent of the day (LRE A), between 21 percent and 60 percent of the day (LRE B), and more than 60 percent of the day (LRE C). In order to meet the goal of having 80 percent of students with disabilities receiving special education services in LRE A or LRE B, the Department of Special Education is increasing capacity for more inclusive education through systematic training, technology initiatives, and expansion of LRE options and supports.

The FY 2005 budget included \$565,000 for an “Elementary and Secondary Special Education Training and Development” initiative for general and special education teachers. Comprehensive, mandatory staff development coordinated with general education initiatives ensures that more teachers will be prepared to meet the challenge of having special education students in their classrooms. In the summer of 2004, training targeted first and second grade teachers as well as high school algebra, middle school mathematics, and ninth grade English teachers. In FY 2006, the recommendation is to extend training to teachers in Grades 3, 4, and 5, as well as middle school English and geometry teachers.

Students with specific learning disabilities and speech language impairments comprise the majority of students receiving special education services (67 percent). The High Incidence Accessible Technology (HIAT) team provided technology training, on-line materials, guides, resource links, and examples of universally design instruction applied to the MCPS curriculum to students in schools throughout the county. HIAT expanded the availability of assistive technology services to a wider range of students with disabilities so that they could not only participate in general education classes, but could compensate for their learning differences and achieve at higher levels.

As a result of continuing interagency collaboration, parents are able to link directly to sources of information about early childhood services in Montgomery County. Related to this, the number of very young children referred to the Infants and Toddlers Program increased by 143 percent between FY 1999 and the end of FY 2004 and the number of children and families found eligible for service has increased by 136 percent since the beginning of FY 1999.

In FY 2004, the percentage of children served by the Pre-school Education Program who entered kindergarten with less restrictive special education services or who were dismissed from special education increased from 55 to 63 percent. This 8 percent increase over FY 2003 exceeded projections for FY 2004.

From FY 2000 to FY 2004, special education enrollment data indicated progress toward LRE. On average, MCPS has experienced an annual 4 percent increase in LRE A enrollment, a 2 percent increase in LRE B enrollment, and an 8 percent decrease in LRE C. The current percentage of MCPS students in LRE A and B is 68 percent.

During the 2003–04 school year, MCPS students with disabilities outperformed the Maryland state average on the Maryland School Assessments (MSA) at Grade 5 by eight percentage points in reading and nine percentage points in mathematics.

In the spring of 2003, middle school students, including those with disabilities, were more likely to pass the county-wide final examinations in Algebra I and English 9 than high school students taking the exams. On the Algebra I exam, middle school students receiving special education services scored 61 percentage points higher than high school students with disabilities.

In FY 2004, 15 middle schools participated in the Intensive Reading Needs Services (IRN) project. Combining multisensory structured language instruction with reading strategies and technology, the project resulted in an average reading level gain of one and one-half grade levels for first year participants and an average gain of three grade levels for second year participants.

Students with disabilities have continued to make progress over the past four years at the high school level as well. From the 2000 through the 2004 school years, 6.8 percent of students enrolled in one or more AP classes were students who were receiving special education, while 32.4 percent of students enrolled in one or more AP classes previously had received special education services.

On the English final exam, the passing rates of Honors students who received special education services was about 40 percent higher than their counterparts in general education who took the exam.

In another measure of achievement, the participation rate for seniors taking the SAT remained fairly steady for both general and special education students. In 2004, 38.3 percent of students currently receiving special education supports and 73.7 percent of former recipients of special education services took the SAT.

### Major Mandates

- Public Law 101-476, Individuals with Disabilities Education Act 1997 (IDEA) requires a free and appropriate education for students with disabilities in the least restrictive environment that meets the student’s needs. It also requires providing services to these students from birth through the school year in which a student reaches age 21, including related services that support access to special education. Related services include speech, occupational and physical therapies, school health services, transportation, assistive technology, mobility training, and psychological services. The IDEA also mandates transition services for students no later than age 14.
- The No Child Left Behind Act (NCLB) mandates that state and local education agencies be held accountable to the federal requirements and guidelines regarding academic standards, assessment, and accountability for all students. The standards, testing, and accountability provisions are the core of this law and will be monitored



annually. Local schools are mandated to focus instruction where it is most needed and to address achievement gaps for the benefit of all students.

- Federal regulations mandate early intervention services for infants and toddlers (birth through age two) that have or are at risk for developmental delays. MCPS delivers these services to children and their families in cooperation with other county agencies through the Montgomery County Infants and Toddlers Program.
- In response to the revision of the Code of Maryland Regulations (COMAR), 13A.05.01, Provision of a Free and Appropriate Public Education, which eliminated student/teacher ratios, the Maryland State Department of Education required that each local school system submit a special education staffing plan. A staffing committee, which included community members, parents, and staff, convened during 2001 to recommend staffing guidelines to reduce class size and improve performance and achievement for students with disabilities. The committee reconvened in the summers of 2002, 2003, and 2004 to provide input to the staffing plan.
- Maryland regulations mandate standards for earning a special education program certificate for students with disabilities who do not meet diploma requirements. This includes enrollment in an education program until the end of the school year in which the student turns age 21, if needed, in order to develop the skills required to enter the world of work as a responsible citizen. State regulations also mandate timelines for completing assessments, identifying a disability, and placement in a special education program.
- In compliance with Maryland House Bill 99 and COMAR 10.09.56, MCPS coordinates efforts and services under the Autism Waiver section 1915c of the Social Security Act of 1981. Services for those students found eligible under the Act may include respite care, environmental accessibility adaptations, family training, supported employment, day habilitation, residential habilitation, and case management.
- Code of Maryland Regulations 10.09.50 Early Periodic Screening Diagnosis and Treatment School Health Related or Health Related Early Intervention Services, Code of Maryland Regulations 10.09.52 Service Coordination for Children, and Code of Maryland Regulations 10.09.25 Transportation Services under the Individuals with Disabilities Education Act (IDEA), mandate the process for accessing medical assistance reimbursement for covered services in an Individualized Education Program or Individualized Family Service Plan for eligible students.
- Academic Milestone H in the Success for Every Student plan mandates reducing the overrepresentation of African American students in special education. Implementation of the MCPS Emotionally Disturbed/Mentally Retarded Identification Guidelines provides best-practices identification processes to ensure that only those students meeting guidelines are identified. On-going skill development of IEP teams, especially psychologists, minimizes any misapplication of assessment information.

- MCPS policy requires that students with disabilities and their parents be guaranteed procedural safeguards with respect to their rights to a free and appropriate public education.

**Strategies**

- Make improved student performance a primary focus of the MCPS/MSDE self-improvement plan.
- Work collaboratively with other offices and community partners in implementing the Department of Special Education’s strategic plan that will guide the Department toward agreed-upon outcomes.
- Develop and monitor the implementation of, and analysis of data related to, the indicators of success for students with disabilities and special education services.
- Collaborate with community superintendents and principals to review individual school data to identify needs and develop strategies to improve special education student performance.
- Provide services that align with the Maryland Content Standards and utilize a variety of instructional strategies and service delivery models for students with intensive special education needs.
- Ensure systemwide implementation of MCPS policies and procedures to assure compliance with federal, state, and local laws and regulations related to special education.
- Monitor the achievement of students with disabilities in public and nonpublic schools to ensure adequate yearly progress in the acquisition of knowledge and skills.
- Maintain and expand collaborative partnerships with business, community, and local government agencies to provide services for students with disabilities.
- Provide staff development to promote teacher use of a variety of instructional strategies and technologies to meet the needs of students with disabilities.
- Monitor least restrictive environment (LRE) data and work with schools to increase the participation of students with disabilities in the LRE.
- Continue to monitor special education placements of students with disabilities to reduce the overrepresentation of African American students in special education.

**Performance Measurements**

**Performance Measure:** To increase the percentage of students with special needs in general education settings to 80 percent, as suggested by the MSDE self-evaluation guidelines.

FY 2004	FY 2005	FY 2006
Actual	Estimate	Recommended
68.7%	74%	80%

**Explanation:** This measure indicates the degree to which students with special needs are educated in general education settings. Achievement will bring MCPS into compliance with MSDE recommended guidelines.

**Performance Measure:** One hundred percent of all students at the third-, fourth-, fifth-, and eighth-grade levels must be at the advanced or proficient level in reading and math by the year 2014 to meet standards for the Maryland State Assessment (MSA) program. In order to achieve this outcome, the percentage of students with special needs at the advanced and proficient levels combined, will need to increase by approximately 4.7 percent per year. Annual performance measures for combined Grades 3, 5, 8, and 10 for reading; and combined Grades 3, 5, and 8 for mathematics are as follows:

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
43.6% Reading	49.6 Reading	56.7 Reading
36.2% Math	39.5 Math	44.1%

**Math Explanation:** This measure assesses critical academic performance and is used to assess adequate yearly progress relative to the No Child Left Behind Act.

**Performance Measure:** To increase federal revenue from the Medical Assistance Program through the use of continuous improvement practices and intensive monitoring.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
\$4,307,069	\$4,404,169	\$4,492,252 (2% increase)

**Explanation:** This measure indicates revenue generated by Medical Assistance fee-for-services claim processing that can be used to support educational services.

**Performance Measure:** To reduce the number of procedural violations resulting from MSDE complaints by analyzing the cause of the violations and assisting schools in carrying out the required corrected actions.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
53	50	46

**Explanation:** This measure identifies the results of systemwide efforts to provide feedback and training regarding MCPS policies, procedures, and implementation of corrective actions to individual schools, in order to reduce the number of identified procedural violations.

**Performance Measure:** To decrease the overrepresentation and eliminate any misclassification of African American or other minority students in the special needs categories of emotional disturbance (ED), mental retardation (MR), and specific learning disability (SLD) through the support of systemwide early intervention and culturally responsive instructional practices.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
15.2%	14.5%	13%

**Explanation:** This measure indicates the decrease in the percentage of African American or other minority students who were over-identified in the categories of ED, MR, and SLD.

**Performance Measure:** To increase the percentage of students moving to less restrictive environments, as appropriate, who are currently enrolled in nonpublic special education settings.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
9.3%	10%	20%

**Explanation:** This measure documents the degree to which students currently enrolled in nonpublic placements are returned to public school settings, as appropriate.

### Budget Explanation Department of Special Education—241/257

The FY 2006 request for this department is \$2,314,078, an increase of \$95,122 from the current FY 2005 budget of \$2,218,956. An explanation of this change follows.

#### *Continuing and Negotiated Salary Costs—\$43,245*

The negotiated agreements with employee organizations increase the salary costs of employees in this department by \$38,338. There is an increase of \$4,907 in continuing salary costs to reflect step or longevity increases for current employees.

#### *Realignment—\$8,384*

There is a realignment of \$4,357 from the Division of School-Based Special Education for dues and registration. There are a number of realignments among and between units under the Department of Special Education including increases of \$1,160 for local travel, \$500 for instructional materials, and \$2,367 for program supplies.

#### *Improving Programs and Services—\$43,493*

A 1.0 user support specialist I and \$43,493 is recommended for FY 2006. This initiative provides all school locations with technical assistance and the support needed for the integration of assistive technology for students with disabilities.

**Budget Explanation  
Placement and Assessment  
Services Unit—255**

The current FY 2005 budget for this unit is changed from the budget adopted by the Board of Education on June 8, 2004. The change is a result of the realignment of \$5,029 from this budget to the Division of Preschool Special Education, Special Schools, and Related Services to align resources where they are managed.

The FY 2006 request for this unit is \$35,764,507, a decrease of \$974,790 from the current FY 2005 budget of \$36,739,297. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$47,429*

The negotiated agreements with employee organizations increase the salary costs of employees in this unit by \$49,540. There is a decrease of \$2,111 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

*Realignment—\$117*

There are a number of realignments among and between units under the Department of Special Education. There is a realignment of local travel funds of \$117 to this unit from other units in the Department of Special Education.

*Enrollment/Growth—(\$2,258,905)*

There is a decrease of \$2,258,905 for tuition due to a decrease in enrollment for students requiring nonpublic placements.

*Other—(\$1,022,336)*

There is a decrease of \$2,258,905 in the budget for students requiring nonpublic placement mainly due to a decrease in tuition rates for FY 2005 as set by the Maryland State Department of Education. Tuition rate changes projected for FY 2006 for the various nonpublic programs result in an increase of \$1,236,569.

**Budget Explanation  
Medical Assistance Program—939**

The FY 2006 request for this program is \$5,093,236, an increase of \$116,984 from the current FY 2005 budget of \$4,976,252. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$446,800*

The negotiated agreements with employee organizations increase the salary costs of employees in this division by

\$104,759. There is an increase of \$342,041 in continuing salary costs to reflect step or longevity increases for current employees.

*Realignment—(\$87,849)*

There are a number of realignments from Medical Assistance to units under the Department of Special Education. There is a realignment of a 1.0 psychologist position and \$84,475 to Mark Twain, 3.5 special education teacher positions and \$139,751 to Programs for Students with Emotional Disabilities, and 3.75 paraeducator positions and \$85,080 to Individuals with Disabilities Education programs. There is also a realignment of 7.05 teaching assistant positions and \$221,457 from the Division of School-Based Special Education.

*Other—(\$241,967)*

There is an additional 1.0 coordinator position and \$101,131, 1.0 office assistant III position and \$29,044, and \$65,712 for other program costs. Also, to align resources where they are managed there is a realignment of \$332,802 from instructional materials and \$104,759 from other program costs to Individuals with Disabilities Education. There is a reduction to employee benefits of \$293.

**Project's Funding History**

Sources	FY 2005		FY 2006
	Projected 7/1/04	Received 11/30/04	Projected 7/1/05
Federal	\$4,976,252	\$4,976,252	\$5,093,236
State			
Other			
County			
Total	\$4,976,252	\$4,976,252	\$5,093,236

## Department of Special Education - 241/257

Dr. Patricia Kelly, Acting Director

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	20,000	18,500	18,500	19,500	1,000
Position Salaries	\$1,423,696	\$1,360,650	\$1,360,650	\$1,446,612	\$85,962
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		124,705	124,705	124,705	
Supporting Services Part Time		28,229	28,229	29,005	776
Other					
Subtotal Other Salaries	103,835	152,934	152,934	153,710	776
<b>Total Salaries &amp; Wages</b>	<b>1,527,531</b>	<b>1,513,584</b>	<b>1,513,584</b>	<b>1,600,322</b>	<b>86,738</b>
<b>02 Contractual Services</b>					
Consultants		32,812	32,812	32,812	
Other Contractual		636,148	636,148	636,148	
<b>Total Contractual Services</b>	<b>839,413</b>	<b>668,960</b>	<b>668,960</b>	<b>668,960</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		16,730	16,730	17,230	500
Other Supplies & Materials		3,500	3,500	5,867	2,367
<b>Total Supplies &amp; Materials</b>	<b>18,602</b>	<b>20,230</b>	<b>20,230</b>	<b>23,097</b>	<b>2,867</b>
<b>04 Other</b>					
Local Travel		2,539	2,539	3,699	1,160
Staff Development		643	643	5,000	4,357
Insurance & Employee Benefits					
Utilities					
Miscellaneous		13,000	13,000	13,000	
<b>Total Other</b>	<b>20,048</b>	<b>16,182</b>	<b>16,182</b>	<b>21,699</b>	<b>5,517</b>
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$2,405,594</b>	<b>\$2,218,956</b>	<b>\$2,218,956</b>	<b>\$2,314,078</b>	<b>\$95,122</b>

## Placement and Assessment Services Unit - 255

Dr. Suzanne Speicher, Supervisor

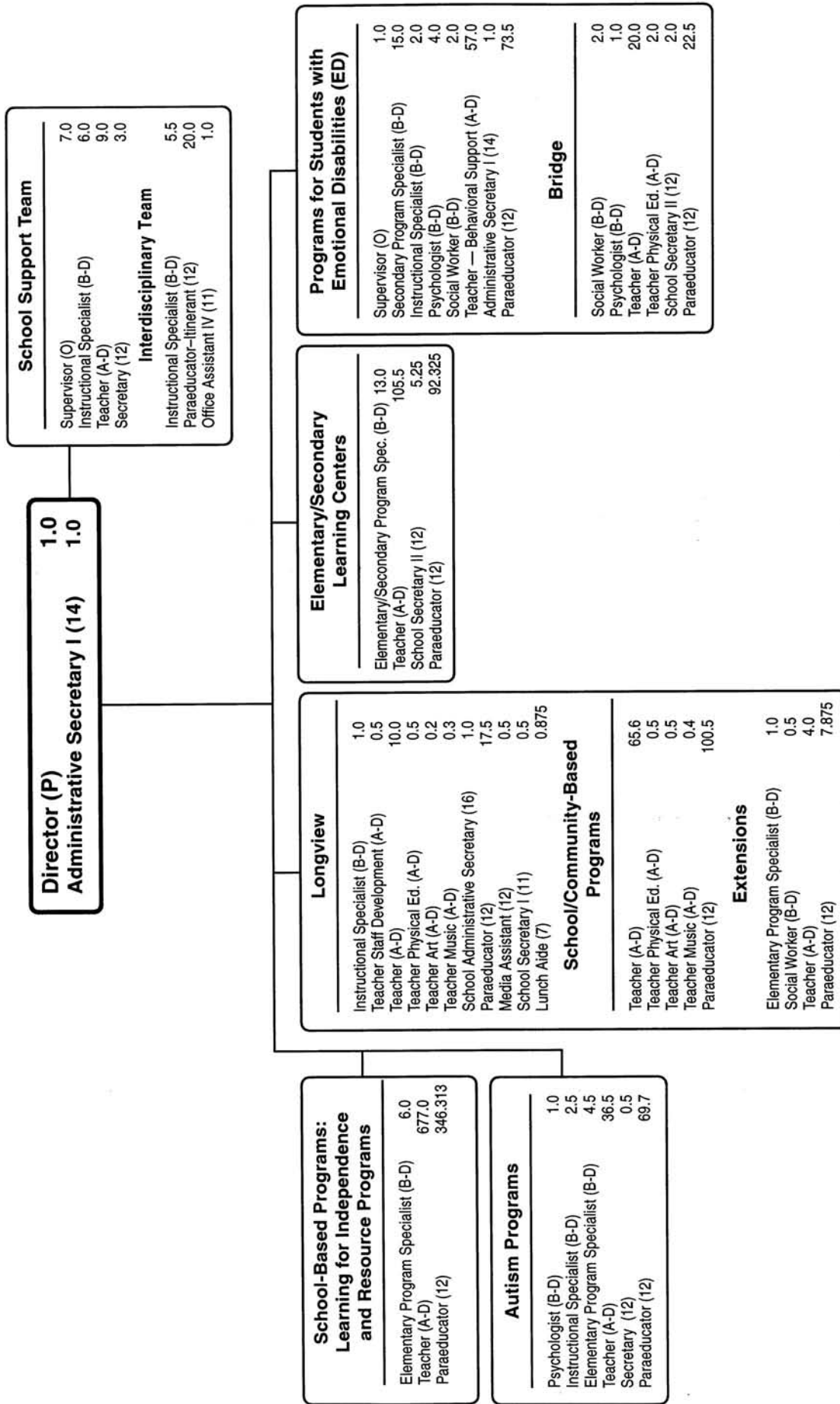
Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	27.200	24.000	24.000	24.000	
Position Salaries	\$1,779,078	\$1,795,889	\$1,795,889	\$1,843,124	\$47,235
<b>Other Salaries</b>					
Supplemental Summer Employment		69,830	69,830	69,830	
Professional Substitutes					
Stipends					
Professional Part Time		314,044	314,044	314,044	
Supporting Services Part Time		7,072	7,072	7,266	194
Other					
Subtotal Other Salaries	304,458	390,946	390,946	391,140	194
<b>Total Salaries &amp; Wages</b>	2,083,536	2,186,835	2,186,835	2,234,264	47,429
<b>02 Contractual Services</b>					
Consultants					
Other Contractual					
<b>Total Contractual Services</b>					
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		10,915	5,886	5,886	
Office		6,022	6,022	6,022	
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	12,139	16,937	11,908	11,908	
<b>04 Other</b>					
Local Travel		8,561	8,561	8,678	117
Staff Development		2,000	2,000	2,000	
Insurance & Employee Benefits					
Utilities					
Miscellaneous		34,529,993	34,529,993	33,507,657	(1,022,336)
<b>Total Other</b>	29,392,812	34,540,554	34,540,554	33,518,335	(1,022,219)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$31,488,487</u>	<u>\$36,744,326</u>	<u>\$36,739,297</u>	<u>\$35,764,507</u>	<u>(\$974,790)</u>

## Medical Assistance Program - 939

Dr. Patricia Kelly, Acting Program Manager

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	113.770	111.770	111.770	<b>112.570</b>	.800
Position Salaries	\$2,830,923	\$2,959,462	\$2,959,462	<b>\$3,324,069</b>	\$364,607
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		572,083	572,083	<b>587,815</b>	15,732
Other					
Subtotal Other Salaries		572,083	572,083	<b>587,815</b>	15,732
<b>Total Salaries &amp; Wages</b>	2,830,923	3,531,545	3,531,545	<b>3,911,884</b>	380,339
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		150,000	150,000	<b>150,000</b>	
<b>Total Contractual Services</b>	421,357	150,000	150,000	<b>150,000</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		332,802	332,802		(332,802)
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	463	332,802	332,802		(332,802)
<b>04 Other</b>					
Local Travel					
Staff Development					
Insurance & Employee Benefits		841,905	841,905	<b>950,399</b>	108,494
Utilities					
Miscellaneous		120,000	120,000	<b>80,953</b>	(39,047)
<b>Total Other</b>	1,095,859	961,905	961,905	<b>1,031,352</b>	69,447
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$4,348,602</b>	<b>\$4,976,252</b>	<b>\$4,976,252</b>	<b>\$5,093,236</b>	<b>\$116,984</b>

# Division of School-Based Special Education Services



## **Mission**

The mission of the Division of School-Based Special Education Services (DSBSES) is to provide students with disabilities in Grades K–12 access to effective and rigorous instructional programs to ensure the implementation of Individualized Education Programs (IEPs) in compliance with the Individuals with Disabilities Education Act (IDEA). The attainment of this mission will be achieved by ensuring success for every student as identified in the Montgomery County Public Schools' document, *Our Call to Action: Pursuit of Excellence and the No Child Left Behind Act (NCLB)*, 2001.

## **Major Functions**

The Division of School-Based Special Education Services (DSBSES) provides oversight of all school-based programs in Grades K–12. This includes ensuring the implementation of special education services along a continuum, ranging from the general education environment to special class placements. The division is responsible for providing direct oversight of the following array of services: Resource, Learning and Academic Disabilities classes, School-Based Learning Centers, Learning for Independence classes, School Community Based classes, Autism classes, Aspergers classes, Emotional Disabilities Cluster Programs, and the Bridge program.

DSBSES is responsible for developing and coordinating services for 13,654 school aged students with disabilities. In support of the systemwide endeavor to ensure success for every student through *Our Call to Action: Pursuit of Excellence and the No Child Left Behind (NCLB) Act*, 2001, the division is committed to providing an effective instructional program that promotes success in the general education environment in all schools throughout the county.

One of the major functions of the division is to ensure that students with disabilities achieve the goals of the MCPS curriculum or the Fundamental Life Skills curriculum. Towards this end, DSBSES special education supervisors and instructional specialists provide technical support and assistance to schools to ensure compliance with federal laws, state regulations, and MCPS Board of Education policies related to students with disabilities. Special emphasis is placed on assisting and training general and special education teachers on research-based instructional strategies and practices to enable students access to the general education curriculum.

The DSBSES staff also provides technical assistance to local school Individualized Education Program (IEP) teams regarding the identification, evaluation, and placement of students with disabilities. Outreach and collaboration efforts with parents; federal, state, and community agencies; and professional organizations as supported by *Our Call to Action: Pursuit of Excellence and the No Child Left Behind Act*, 2001 are major initiatives for the division.

## **Trends and Accomplishments**

The DSBSES is an integral part of the MCPS' instructional program and is committed to increasing collaboration among all offices and staff to provide a seamless delivery of services that effectively and efficiently meets the needs of all students. The impact of increased enrollment has moved the division to establish cluster-based programming for special education students in order for more students to be educated in their home school or home school cluster. This has expanded programming for students with Aspergers and/or high functioning autism to the high school level, and increased options for students who are 18 to 21 years of age who are certificate bound. The division collaborates and combines resources and services with other offices such as Enriched and Innovative Instruction, Division of ESOL Programs, Title I, and Head Start/pre-K, to meet the increasingly complex needs of MCPS' students and families. One of the most significant accomplishments of the division was the establishment of a series of mandatory summer training sessions for general and special education teachers. These sessions were also designed to include speech language pathologists and English as a Second Language (ESOL) teachers on effective instructional strategies to meet the needs of diverse learners in the general education environment. This major accomplishment was achieved as a result of collaboration with the Office of Curriculum and Instructional Programs and the Office of Organizational Development.

Current state and federal guidelines, practices, and trends call for a school system where instruction is based on student needs. Meeting those needs is a shared responsibility where diverse learning needs are best served through a delivery model that focuses on instruction rather than labels, categories, or programs. In support of *Our Call to Action: Pursuit of Excellence and the NCLB*, the division sets high expectations for students and staff in order to reinforce the connection between achievement in school and success in life. The division continues to develop a more effective, efficient service delivery system that is responsive to the changing needs of students, families, and staff. The MCPS Board of Education approved the expansion of the home school model for seven elementary schools in the Downcounty Consortium. Three high school clusters continue to provide home school services by keeping all of the students with disabilities in their home school except for the low-incidence populations (i.e., Learning for Independence (LFI), School-Community Based (SCB), Emotional Disabilities (ED), and Autism). MCPS is striving to achieve a goal of 80 percent participation of students with disabilities in the general education environment.

To address the above trends, DSBSES staff has collaborated closely with the Office of School Performance and the Department of Planning and Capital Programming to revise the facilities plan to incorporate a K–12 service delivery model. The special education service delivery model includes a range of services from home school, cluster-based, quad-cluster, regional, and countywide programs. Both the



# Division of School-Based Special Education Services—251/242/244/245/ 246/248/258/259/274/275

Gwendolyn J. Mason, Director

301-517-5070

special education supervisors and the Interdisciplinary Special Education Support team have been realigned to serve high school tri/quad-clusters to support this effort and provide competent, effective assistance to schools in meeting the needs of students with disabilities.

## Major Mandates

- Public Law 101-476, Individuals with Disabilities Education Act that updates P.L. 94-142, mandates a free and appropriate public education for students with disabilities in the least restrictive environment to meet the students' needs. It also requires the provision of services, birth through age 21, including related services, to support access to special education. Related services include speech, occupational and physical therapies, school health services, transportation, and assistive technology, as well as psychological services. The IDEA also mandates transition services no later than age 14.
- The No Child Left Behind Act mandates that state, district, and local schools be accountable to the federal requirements and guidelines for academic standards and testing programs, the intersection of state testing and national assessment, the tracking of adequate yearly progress and the various interventions, rewards and sanctions. The standards, testing, and accountability provisions are the core of this Act. Local schools are mandated to focus instruction where it is most needed and address achievement gaps for the benefit of all students.
- The Code of Maryland Regulations (COMAR) mandates standards for the completion of a special education program with a Maryland high school certificate, for those students with disabilities who cannot meet the requirements for a diploma. This includes enrollment in an education program until age 21, if needed, to develop appropriate skills to enter the world of work as a responsible citizen. The Code of Maryland Regulations also mandates the timeline for completion of assessments, identification of a disability, and placement in a special education program.
- The Montgomery County Public Schools' Our Call to Action: Pursuit of Excellence Strategic Plan mandates an increase of participation of diverse learners in honors and advanced placement classes.
- Montgomery County Public Schools Policy BLC, Procedures for Review and Resolution of Special Education Disputes, requires that students with disabilities and their parent(s) and/or guardian(s) must be guaranteed procedural safeguards with respect to their rights to a free and appropriate education.

## Strategies

- Provide instructional and service delivery models and strategies to ensure that students with disabilities receive a high-quality education.
- Promote teacher ability to assess student mastery of Maryland Learner Outcomes, Core Learning Goals, and Skills for Success for the purpose of delivering instruction that promotes student achievement on state and national assessments.
- Collaborate with the Office of Organizational Development to extend and nurture collaborative student and staff development programs. General and special educators, along with local and state agencies and Montgomery College, ensure that students can participate in college-level studies with appropriate accommodations and differentiation.
- Increase outreach activities that involve parents and collaborate with stakeholders to improve instruction through parent meetings, community forums, and in the development of parent/staff guides that answers questions about special education policy, regulations, guidelines, and practices.
- Engage parents, staff, and county and state agencies in collaborative activities to support students success in the transition from school to postsecondary studies, work, and adult living.

## Performance Measurements

**Performance Measure:** Increase the number of participants, general and special education staff, attending staff development activities related to students receiving special education services in the Least Restrictive Environment.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
3,889	4,000	4,100

**Explanation:** This measure indicates the divisions' efforts in collaboration with the Office of Organizational Development (ODD) and the Office of Curriculum and Instructional Programs (OCIP) to conduct training for general and special education teachers on effective strategies to improve student outcomes in the least restrictive environment.

**Performance Measure:** To increase the percentage of students with special needs in general education settings to 80 percent, as suggested by the MSDE self-evaluation guidelines.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
68.07%	73%	78%

**Explanation:** This measure documents the results of the division's efforts to increase the goal of providing students with disabilities access to the general education environment 80 percent of the school day.

# Division of School-Based Special Education Services—251/242/244/245/ 246/248/258/259/274/275

Gwendolyn J. Mason, Director

301-517-5070

## Budget Explanation

The current FY 2005 budget for this division is changed from the budget adopted by the Board of Education on June 8, 2004. The change is a result of the realignment of \$30,000 for textbooks, \$30,000 for resource materials, \$4,000 for special events, \$14,550 for field trips, \$206,329 for interpreters part-time, and \$5,000 for furniture and equipment from this division's budget to the Division of Preschool Special Education, Special Schools and Related Services. Also, to align resources where they are managed, 2.5 psychologist positions and \$217,256 are realigned to the K-12 Budget.

The FY 2006 request for this division is \$99,983,884, an increase of \$8,017,154 from the current FY 2005 budget of \$91,966,730. An explanation of this change follows.

### *Continuing and Negotiated Salary Costs—\$4,234,545*

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$2,560,472. There is an increase of \$1,674,073 in continuing salary costs to reflect step or longevity increases for current employees.

### *Realignment—\$799,857*

There are a number of realignments from units under the Department of Special Education to units in this division. There is a realignment of 3.5 special education teacher positions and \$215,939 to Programs for Students with SED in this division from the Medical Assistance Program, 2.0 special education teacher positions and \$99,002 to Extensions in this division from Speech and Language Programs, 12.7 special education teacher positions and \$793,843 to this division from Individuals with Disabilities Education programs, and \$18,076 to local travel from the Department of Special Education.

Also, to align resources where they are managed \$18,010 for assistive technology materials, \$4,639 for textbooks, and \$78,540 for resource materials is realigned to the Division of Preschool Special Education, Special Schools and Related Services, and \$4,357 is realigned to the Department of Special Education for dues and registration. Other realignments include 7.0 teaching assistant positions and \$221,457 to the Medical Assistance Program.

### *Enrollment/Growth—\$1,494,257*

The increase for enrollment growth incorporates the special education staffing plan and the teaching station model to provide the necessary staffing levels for special education services. There are additions of \$45,273 for substitute teachers, \$110,082 for instructional materials for additional staffing, \$7,154 for local travel for new itinerant positions, \$194,166 for student instructional materials, and \$200,000 for enrollment growth and program expansion for Extended School Year (ESY). Shown on the following chart is the number of new positions and dollar amounts for professional and paraeducator positions broken out by program area.

Program	Paraeducator	Professional	Amount
	FTE	FTE	
Elementary Learning Centers	1.8	2.0	\$131,066
Secondary Learning Centers	3.9	4.5	294,910
School-Based Special Education Programs for Students with SED	(0.1)	6.2	279,583
Autism Programs	3.0	(1.5)	612
Extensions	3.5	2.0	171,204
	2.6		60,207
<b>Total</b>	<b>14.7</b>	<b>13.2</b>	<b>\$937,582</b>

### *New Schools—\$90,928*

There is an additional 2.0 special education resource teacher positions and \$90,928 for the new Quince Orchard and Belt Middle Schools.

### *Inflation—\$23,027*

Applying an inflation factor of 3 percent increases the budget for textbooks and instructional materials by \$23,027.

### *University Partnership Programs—\$35,623*

MCPS is engaged in partnership programs with Johns Hopkins University (the Teacher Preparation Program) and George Washington University (the Teachers 2000/Millennium and Teaching Corps Programs) that are designed to assist in meeting the need for qualified teachers especially in the most challenging school settings and/or in critical shortage areas. The partnerships provide a master's degree scholarship program for students who while in school, fill teacher positions but are paid as long-term substitutes. The partnerships involve no net cost to MCPS and are budget neutral. There is a net increase in this budget of \$35,623. This is made up of an increase of \$76,001 for position salaries and a decrease of \$40,378 for substitute salaries. Offsetting increases and decreases are found in the budgets for K-12 Instruction, the Office of the Associate Superintendent for Human Resources and the Benefit Strategies and Vendor Relations Unit.

### *Improving Programs and Services—\$1,338,917*

The Least Restrictive Environment Initiative will assist in the successful education of students with disabilities in the general education classroom by allowing more students to attend their neighborhood schools and by providing critical support for program expansion. Recommended for FY 2006 are an additional 9.0 itinerant special education resource teacher positions and \$393,057, and 20.0 paraeducator positions and \$471,340 for the Division of School-Based Special Education Services to support the facilitation of inclusion. There is an additional 6.0 special education teacher positions and \$287,244 recommended for School-Based Special Education to assist high schools in providing direct instructional support for included students. Also, 3.0 special education teacher positions and \$141,404 and 2.0 itinerant paraeducator positions and \$45,872 are recommended to expand the Home School Model to a fourth high school cluster.

# Div of Schl Based Sped Services - 251/242/244/245/246/248/258/259/274/275

**Gwendolyn Mason, Director**

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	1,729.685	1,753.738	1,751.238	<b>1,832.338</b>	81.100
Position Salaries	\$80,464,464	\$86,409,805	\$85,992,549	<b>\$93,459,876</b>	\$7,467,327
<b>Other Salaries</b>					
Supplemental Summer Employment		1,030,678	1,030,678	<b>1,230,678</b>	200,000
Professional Substitutes		1,901,859	1,901,859	<b>2,000,678</b>	98,819
Stipends		14,889	14,889	<b>14,889</b>	
Professional Part Time		20,784	20,784	<b>20,784</b>	
Supporting Services Part Time		1,549,050	1,542,721	<b>1,545,648</b>	2,927
Other		40,800	40,800	<b>41,922</b>	1,122
Subtotal Other Salaries	5,242,029	4,558,060	4,551,731	<b>4,854,599</b>	302,868
<b>Total Salaries &amp; Wages</b>	<b>85,706,493</b>	<b>90,967,865</b>	<b>90,544,280</b>	<b>98,314,475</b>	<b>7,770,195</b>
<b>02 Contractual Services</b>					
Consultants		28,000	28,000	<b>28,000</b>	
Other Contractual		132,533	132,533	<b>132,533</b>	
<b>Total Contractual Services</b>	<b>275,486</b>	<b>160,533</b>	<b>160,533</b>	<b>160,533</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks		206,647	176,647	<b>165,781</b>	(10,866)
Media		4,635	4,635	<b>565</b>	(4,070)
Instructional Supplies & Materials		961,284	931,284	<b>1,190,316</b>	259,032
Office		9,548	9,548	<b>9,548</b>	
Other Supplies & Materials		35,010	35,010	<b>17,000</b>	(18,010)
<b>Total Supplies &amp; Materials</b>	<b>1,656,617</b>	<b>1,217,124</b>	<b>1,157,124</b>	<b>1,383,210</b>	<b>226,086</b>
<b>04 Other</b>					
Local Travel		35,659	35,659	<b>60,889</b>	25,230
Staff Development		7,893	7,893	<b>3,536</b>	(4,357)
Insurance & Employee Benefits					
Utilities					
Miscellaneous		41,909	23,359	<b>23,359</b>	
<b>Total Other</b>	<b>89,233</b>	<b>85,461</b>	<b>66,911</b>	<b>87,784</b>	<b>20,873</b>
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		42,882	37,882	<b>37,882</b>	
<b>Total Equipment</b>	<b>83,709</b>	<b>42,882</b>	<b>37,882</b>	<b>37,882</b>	
<b>Grand Total</b>	<b>\$87,811,538</b>	<b>\$92,473,865</b>	<b>\$91,966,730</b>	<b>\$99,983,884</b>	<b>\$8,017,154</b>



# Individuals with Disabilities Education

Infants and Toddlers and Preschool Services Unit/Child Find		Other Special Education Support	
Supervisor (O)	1.0	Psychologist (B-D)	2.5
Instructional Specialist (B-D)	3.0	Fiscal Assistant V (22)	1.0
Speech Pathologist (B-D)	1.0	Fiscal Assistant IV (18)	1.0
Occupational/Physical Therapist (A-D)	1.0		
Administrative Secretary I (14)	1.0		
Secretary (12)	2.0		
<b>InterACT/Augmentative Communications</b>			
		Instructional Specialist (B-D)	1.0
		Speech Pathologist (B-D)	8.7
		Teacher (A-D)	7.0
		Occupational Therapist (A-D)	3.2
		Paraeducator (12)	8.9
<b>Single Point of Entry for Identification of Birth to Kindergarten/DESC</b>			
		Coordinator (N)	1.0
		Instructional Specialist (B-D)	4.0
		Psychologist (B-D)	2.0
		Speech Pathologist (B-D)	3.0
		Occupational Therapist (A-D)	3.0
		Secretary (12)	3.0
<b>PEP Beginnings</b>			
		Elementary Program Specialist (B-D)	1.0
		Speech Pathologist (B-D)	2.3
		Teacher (A-D)	7.0
		Occupational/Physical Therapist (A-D)	3.8
		Parent Educator (A-D)	2.1
		Paraeducator (12)	12.3
<b>PEP Intensive Needs (PEP INC)</b>			
		Speech Pathologist (B-D)	3.0
		Elementary Program Specialist (B-D)	1.0
		Teacher (A-D)	14.0
		Occupational Therapist (A-D)	3.2
		Paraeducator (12)	14.0
<b>Infants and Toddlers Program (Home-Based)</b>			
Coordinator (N)	4.0		
Elementary Program Specialist (B-D)	4.0		
Speech Pathologist (B-D)	44.0		
Teacher (A-D)	38.0		
Teacher — Vision (A-D)	4.5		
Teacher — Deaf/Hard of Hearing (A-D)	4.2		
Occupational/Physical Therapist (A-D)	46.0		
Secretary (12)	4.0		
Paraeducator (12)	27.369		
<b>Preschool Education Program (PEP Classic) and Early Childhood</b>			
Coordinator (N)	1.0		
Elementary Program Specialist (B-D)	1.0		
Instructional Specialist (B-D)	1.0		
Teacher (A-D)	32.6		
Parent Educator (A-D)	8.7		
School Secretary II (12)	1.0		
Paraeducator (12)	25.4		
School Secretary I (11)	1.0		
<b>Preschool Language Classes</b>			
Speech Pathologist (B-D)	7.0		
Teacher (A-D)	2.6		
Paraeducator (12)	5.3		
<b>PEP Program—Medically Fragile (Home-Based)</b>			
Speech Pathologist (B-D)	1.8		
Teacher (A-D)	4.5		
Occupational/Physical Therapist (A-D)	1.8		
Parent Educator (A-D)	1.7		

## FY 2006 OPERATING BUDGET

# RICA — Rockville

Principal (P)	1.0
Assistant Principal (M)	1.0
Secondary Program Specialist (B-D)	3.0
Media Specialist (B-D)	1.0
Staff Development Teacher (A-D)	1.0
Teacher (A-D)	28.5
Physical Education Teacher (A-D)	2.0
Art Teacher (A-D)	0.5
School Administrative Secretary (16)	1.0
School Secretary II (12)	1.0
Instructional Data Assistant (12)	0.2
Media Assistant (12)	0.5
Paraeducator (12)	21.3
School Secretary I (11)	1.0

FY 2006 OPERATING BUDGET

F.T.E. Positions 63.0

## **Mission**

The mission of the Division of Preschool Special Education, Special Schools, and Related Services (DPSSRS) is to provide services to young children with disabilities and their families to lessen the impact of the disability through early identification and a broad range of early intervention and parent and caregiver education services; to provide special services uniquely designed to meet the needs of physically disabled, speech-language impaired, hearing impaired, and vision impaired students; to oversee and assist special education schools in providing a rigorous and challenging instructional program and to provide related services to students with disabilities from birth to age 21. DPSSRS promotes the attainment of Success for Every Student goals as identified in the Children's Agenda, Our Call to Action: Pursuit of Excellence, the No Child Left Behind Act, 2001, and the Maryland State Department of Education's Bridge to Excellence plan.

## **Major Functions**

The DPSSRS oversees and monitors the Child Find/Early Childhood Disabilities Unit, the Preschool Education Program, the Infants and Toddlers Program, the five special education schools, speech and language services, InterACT, services for students with physical disabilities, occupational and physical therapy services, transition services, services for students who are deaf or hard of hearing, and services for students with vision disabilities.

Early identification begins at birth to age three through the Montgomery County Infants and Toddlers Program (MCITP), an interagency program that includes the Montgomery County Department of Health and Human Services (DHHS), Montgomery County Public Schools (MCPS), and private contractors. After referral, staff members work with families to identify developmental delays and implement plans to address them. Between the ages of three and five, the Child Find office conducts developmental screenings and refers the child to an interagency assessment team, the Bilingual Assessment Team, or the local school.

A child with an educational disability requires access to a wide range of special education services to acquire developmental skills. For children under the age of three, the focus is on providing the family with the tools they need to foster developmental skills. MCPS staff members provide special instruction; parent training; speech, occupational, or physical therapy primarily in homes or day care settings, because these are natural environments for infants and toddlers. The focus is on teaching caregivers to address the developmental needs of the child. For preschoolers over the age of three, the focus of intervention shifts to providing more traditional, educational services ranging from consultation to community preschools, itinerant services at a local school, or small supportive classes located within a regular elementary school. The provision of these early intervention services decreases the likelihood that these children will need special education services and/or reduces the intensity of the services required as they enter kindergarten.

Integrated throughout these functions are interagency collaborative efforts to address the needs of children with disabilities and their families. These include interagency planning committees, development of grant applications with other agencies and community organizations, and MCPS participation in current interagency projects such as MCITP, the Montgomery County Early Childhood committees, the Early Reading First Grant, the Integrated Early Childhood Budget Committee, the Home Visiting Consortium, the Judy Centers, and the Return/Diversion Initiative. Funds also support outreach to local preschools and day care settings, and development of collaboration among MCPS preschool programs such as Head Start/pre-K and the Child Development Program.

MCPS continues to provide a continuum of services for students with the most intensive cognitive, behavioral, social and emotional disabilities at six special education schools. The Carl Sandburg Center, Stephen Knolls School, Longview School, Rock Terrace School, Mark Twain School and John L. Gildner Regional Institute for Children and Adolescents provide comprehensive special education and related services in a structured, self-contained setting. The concentration of staff and material resources on-site at each school promotes close communication of goals, coordination of services, and consistency of approach. Each school implements the MCPS curriculum and/or the Fundamental Life Skills curriculum, and students in each of the special schools participate in the Maryland State Assessment Program.

Speech and Language Services are provided for the prevention, assessment, diagnosis, and intervention of communication disabilities for students from birth to age 21. Services focus on the development of oral, gestural, and/or augmentative communication skills and are individualized for each student to support the goals of the MCPS curriculum or the Fundamental Life Skills curriculum, as appropriate.

Physical Disabilities Services provide comprehensive special education programs and related services in centrally located schools to students with physical and health-related disabilities in kindergarten through Grade 12. Individualized instruction focuses on access to the general education curriculum in the least restrictive environment. Related services of occupational and physical therapy are provided to children and adolescents with disabilities throughout the county in accordance with the IEP.

Transition services, provided to students aged 14 or older, assist students with disabilities in making an effective transition to post-secondary education, vocational training, integrated employment, continuing and adult education, adult services, independent living, and community participation. Transition services are provided in the least restrictive environment to all students with disabilities. Parents are valued partners with students and school staff in identifying outcomes for students and developing transition plans to help students achieve their goals.

Services for Deaf and Hard of Hearing (D/HOH) provide educational services and access to the general education environment by supporting the development of critical cognitive, language, and communication skills. Three communication methodologies, auditory/oral, cued speech, and total communication, are offered to address individual student needs and family preferences. Special classes are offered for students ages 3–21 in centrally located schools, providing an intensive instructional program. Itinerant services are available in students' neighborhood schools or other recommended sites. Specialized communication skill development is necessary to address the complex needs presented by significant hearing loss, and the technological changes in hearing aids and FM amplification devices. Interpreting services are provided to students throughout the county who require this support to benefit from their instructional program. D/HOH teachers and related service providers (educational audiologist, parent educator) provide ongoing consultation to school staff and vital outreach to parents to maximize students' development.

Vision Services support the instructional program of students with visual impairments by providing essential direct services in compensatory skills and the use of specialized materials, equipment, and technology for students, as well as vital, on-going consultation to school staffs. A vision preschool class, in a centrally located school, provides a critical and unique multi-sensory approach to the MCPS preschool curriculum. Itinerant vision services, assistive technology, and adapted materials that are formatted in enlarged print or Braille are available in students' neighborhood schools or other recommended special education programs in order to facilitate access to the curriculum and participation in the neighborhood school program. Orientation and Mobility services are provided to teach students how to travel safely in their schools and communities, while parent education and outreach activities help ensure the implementation of compensatory strategies at home.

### **Trends and Accomplishments**

In response to the Montgomery County Children's Agenda, interagency collaboration between MCPS and other county and community agencies that provide services to young children with disabilities and their families continues to grow. These efforts enable parents to address their children's special needs by accessing direct and linkage services in Montgomery County, as demonstrated on a small scale by ChildLink as the single source of information for parents seeking information about early childhood services in Montgomery County. Due in part to these efforts, the number of very young children referred to the Infants and Toddlers Program increased by 143 percent between FY 1999 and the end of FY 2004. Consequently, children and families eligible for services have increased by 136 percent since the beginning of FY 1999.

Child Find screening clinics continue at a steady pace for children between the ages of three and five. A number of screening clinics are scheduled at community centers and local libraries to improve access for families. Spanish-speaking screening staff from both Child Find and the Infants and Toddlers Program attended several of these clinics that were arranged through local liaison groups. During FY 2005 community-specific clinics are planned for the Crossways Community and the Judy Centers in Gaithersburg and Silver Spring, as well as other community sites. Demographic shifts are evident in assessment referrals of speakers of languages other than English and in referrals of children with mental health issues. Over 25 percent of referrals to Child Find required services from an interpreter with the most frequently requested languages being Spanish, Mandarin, Korean, Hebrew, Urdu, and Vietnamese.

The increased demand for developmental screenings results in increased assessment referrals. In order to address special education timeline demands and keep pace with increased referrals, two additional preschool diagnostic assessment teams have joined the interagency Developmental Evaluation Services for Children (DESC) team since FY 2004.

In response to growing evidence regarding the importance of stimulation and early intervention for children under the age of five, the Montgomery County Council created an Early Childhood Services Initiative. Early childhood services staff members continue working with county agencies and private providers to address issues related to young children and their families. Child Find and Infants and Toddlers staff members represent early childhood special education and MCPS on committees and projects in this interagency effort. Examples include the Home Visiting Consortium, the Early Head Start Quest collaboration project, the Early Childhood Public Engagement Campaign subcommittee, and the Judy Centers advisory boards.

Although early identification and intervention decrease the need for intensive special education services when children reach school age, there is a significant increase in the number of infants and toddlers entering MCPS who require services. The trend can be attributed to increases in prenatal exposure to drugs, alcohol, or viral infections, and to technologically advanced medical interventions for premature and low-birth-weight babies. Since FY 1999, the number of babies referred to Infants and Toddlers who are either premature or multiple birth, has increased by 245 percent. Also of note is the increase in families with young children with disabilities who move to Montgomery County from other parts of the country or military service overseas. The effects of the large number of children referred for screening from both Child Find and the Infants and Toddlers Program are seen in the growth in all aspects of preschool special education programming. The implementation of the federally mandated Developmental Delay (DD) code for preschool children also has brought a large number of children who do not meet the eligibility requirements of other disability codes under IDEA, into preschool special education services.



## Division of Preschool Special Education, Special Schools, & Related Services— 271/243/247/249/252/253/254/256/272/273/295/299/911/913/930

Vickie Strange, Director

301-279-8520

Additionally, legislation changing the age of kindergarten entry will change the number of preschoolers each year through FY 2006 with up to 25 percent of preschool children remaining in preschool special education for three years instead of two years prior to entering kindergarten. The combination of these factors has resulted in large increases in the preschool special education population since FY 2003. These trends are expected to continue for the foreseeable future.

During the past year, Child Find and the Itinerant Preschool Education Program staff members consulted with community preschool programs about child development, adapting curriculum, and making accommodations that support children with disabilities. The Maryland State Department of Education funded a conference focusing on the social emotional development of the young child. The training of trainers program entitled, "Learning By Heart," was presented to the childcare community and public agency staff from MCPS preschool, Infants and Toddlers, and DHHS.

MCPS continues efforts to keep young children with disabilities in public schools as close to home as possible. Serving children closer to home eases transition to kindergarten and minimizes transportation costs. The Preschool Education Program (PEP) co-locates Classic classes with more intensive Beginnings and/or Intensive Needs classes to allow flexible, heterogeneous grouping and provide a challenging curriculum for all children served by PEP. In FY 2004, the percentage of children served by PEP who entered kindergarten with less restrictive special education services or who were dismissed from special education increased to 63 percent. This represented an 8 percent increase over FY 2003 and it exceeded projections for FY 2004 by 5 percent.

Preschool special education classes continue to work with MCPS preschool programs such as Head Start and MCPS prekindergarten on joint activities when located in the same school. During FY 2005, a Maryland State Department of Education grant facilitated broader inclusive opportunities for special education preschool students, as three special education and three MCPS prekindergarten classes were co-taught by special education and general education staff. In order to align with general education goals, Head Start/prekindergarten and special education preschool staff members jointly plan the Preschool Summer Institute and training of new teachers and all preschool staff during the school year. All preschool special education teachers received training with the Head Start/prekindergarten teachers on the revised MCPS prekindergarten curriculum through the Prekindergarten Institute in August, and at pre-service training days.

In response to the growth in the number of preschool children identified with speech/language impairments, MCPS Speech and Language Services continues to expand the number of Preschool Speech Centers to provide services to children ages three to five within each high school cluster. These centers provide services close to the child's home, utilizing environments and materials that are designed to meet

the special needs of preschool students. Speech-language pathologists assigned to these centers support families as they exit the Montgomery County Infants and Toddlers Program and transition from home-based to school-based services. Ongoing opportunities for parent training and feedback, consistent with best practices in speech pathology services for preschool children are provided.

In conjunction with the implementation of the MCPS elementary curriculum for reading/language arts and math, all elementary level speech/language pathologists received training during the summer along with general education teachers. This training allows speech pathologists to provide focused consultation and support to general education teachers regarding the curriculum demands for students for speech language impairments and supports the success of students with speech-language impairments in the general education curriculum.

The promise of assistive technology and augmentative communication for leveling the playing field for students with disabilities continues to drive the heavy demand for services.

The InterACT team has received recognition from the National Council on Communicative Disorders for exemplary use of best practices that contribute to the improvement of the quality of life for persons with communication disorders. In FY 2004, the Physical Disabilities Services Unit implemented High Incidence Assistive Technology services (HIAT) to increase the use of assistive technology in addressing reading and writing skills for students with higher incidence disabilities such as learning disabilities. The Assistive Technology Committee continues to build a strong collaborative partnership with the Office of Strategic Technologies and Accountability (OSTA) in order to align special education technology applications with overall MCPS technology initiatives

In FY 2005, Deaf and Hard of Hearing Services continued to feel the impact of an increase in the use of cochlear implants. Demand for highly skilled auditory communication specialists has risen with the need to provide the unique and intensive communication rehabilitation required post cochlear implant surgery. An increase in the number of students accessing the general education environment in their neighborhood schools also will necessitate an increase in the number of interpreters needed to provide this service across the county.

Vision Services implemented a privately funded grant from the Aid Association for the Blind of the District of Columbia, in FY 2005. Grant funds provided blind and visually impaired students with access to critical leisure and community activities outside of the school day.

Options for students ages 18 to 21 who are working toward a certificate of completion, have increased significantly in the past three years. Currently, there are six classes in off-school sites. Three classes are at each of the Montgomery College campuses and three in community buildings. In

FY 2004, Transition Services developed a Web site at to provide information and resources to students, parents, and staff about transition options. In FY 2004, the transition unit published "The Transition Connection," a telephone directory of services to provide an additional source of information about adult services available post graduation. In order to measure the effectiveness of the transition unit, an exit survey for students who receive 15 or more hours of services was developed in partnership with the Department of Shared Accountability. This survey is completed by students during the spring in which they will leave MCPS and again, approximately six months later, to determine which students have maintained employment and are connected with adult service providers.

The Transition Unit also has numerous outside agency and business partnerships with the Department of Rehabilitation Services (DORS), the Developmental Disabilities Administration (DDA), Health and Human Services of Montgomery County, St. Luke's House, and the Marriott Foundation. These partnerships provide invaluable workplace experiences that prepare students for higher learning and/or workplace success.

In support of the Children's Agenda, the Success for Every Student plan, Our Call to Action: Pursuit of Excellence, and The No Child Left Behind Act, DPSSRS, in collaboration with Partners for Success, provide child development education, resource information, and training to parents and caregivers. The strong emphasis on parent education is designed to help parents develop the skills to be active decision makers in their child's education.

### **Major Mandates**

- Public Law 101-476, Individuals with Disabilities Education Act (IDEA), that updates P.L. 94-142, mandates a free and appropriate education for students with disabilities in the least restrictive environment to meet the student's needs. It also requires the provision of services, birth through age 21, including related services, to support access to special education. Related services include speech, occupational and physical therapies, school health services, transportation, assistive technology, psychological services, and transition services no later than age 14. IDEA, Part C, mandates identification of and services to families who have children with developmental delays, birth to age three, on a year-round basis.
- Maryland regulations set forth state requirements for implementing federal laws concerning the education of children with disabilities, children with developmental delays, birth to age three, and their families.
- The Code of Federal Regulations Part 303 mandates the provision of early intervention services to infants and toddlers with disabilities, birth through age two, who display developmental delays. Montgomery County Public Schools delivers these services to the children and their families in participation with other county agencies through the

Montgomery County Infants and Toddlers Program. The implementation of this regulation is addressed in Article 49D of the Annotated Code of Maryland and Code of Maryland Regulations, Title 01.04.01. Board of Education policies address the identification of and programming for children with disabilities. The Early Childhood Education policy requires an appropriate program for children, birth to age five, who participate in educational programs.

- The No Child Left Behind Act mandates that state, district, and local schools are accountable to federal requirements and guidelines for academic standards and testing programs; the intersection of state testing and national assessment; the tracking of yearly progress; and a variety of interventions, rewards, and sanctions. Standards, testing, and accountability are the foundations of this act. Local schools are mandated to focus instruction where it is most needed and address achievement gaps for the benefit of all students.
- The Code of Maryland Regulations mandates standards for the completion of a special education program with a Maryland high school certificate, for those students with disabilities who cannot meet the requirements for a diploma. This includes enrollment in an education program until age 21, if needed, to develop appropriate skills to enter the world of work as a responsible citizen. The Code of Maryland Regulations also mandates the timeline for completion of assessments, identification of a disability, and placement in a special education program.
- The Montgomery County Public Schools' Success for Every Student plan mandates a reduction of the overrepresentation of African American students in special education as found in Academic Milestones, Reference H.

### **Strategies**

- Provide an educational environment in preschool special education services in which children and families receive respect, encouragement, and an opportunity to build knowledge, skills, and attitudes to be successful; provide assistance to general preschool programs focused on the same goal.
- Support special education services that involve parents, students, and community members to ensure that students are ready for school by age five.
- Encourage involvement of parents, business/community representatives, and students in DPSSRS programs.
- Provide programs that utilize a variety of instructional strategies and service delivery models for students with intensive special education needs.
- Support special education programs that involve parents, students, and community members to prepare students for higher learning and workplace success.
- Increase cooperative partnerships with the business community to provide services for students with disabilities.

**Division of Preschool Special Education, Special Schools, & Related Services—  
271/243/247/249/252/253/254/256/272/273/295/299/911/913/930**

Vickie Strange, Director

301-279-8520

- Provide instruction, technology, and service delivery models that support access to the MCPS curriculum in the least restrictive environment.
- Provide staff development that promotes the use of research-based assessment and instructional strategies and technologies to increase student achievement on local and national assessments.
- Provide parents the information and support they need to be actively involved in their child's education.

**Performance Measurements**

**Performance Measure:** To increase the percentage of families reporting that their children's outcomes from their Individual Family Service Plan were achieved.

FY 2004	FY 2005	FY 2006
Actual	Estimate	Recommended
63%	75%	78%

**Explanation:** This measure indicates the service quality reported on a survey of parents as their child ages out of the Montgomery County Infants and Toddlers Program. The reported results correspond to the proportion of five ratings on a scale of one to five with five being "achieved." This measure is one of four reported periodically to the County Executive and County Council through the Department of Health and Human Services, and is the most "child progress based."

**Performance Measure:** To increase the percentage of children receiving prekindergarten special education services who consistently demonstrate skills, behaviors, and knowledge for school full readiness based on the Maryland Model for School Readiness (MMSR).

FY 2004	FY 2005	FY 2006
Actual	Estimate	Recommended
37%	40%	45%

**Explanation:** This measure determines readiness for learning in the fall of the kindergarten year. Targeted performance measures are for children deemed at "full" readiness for kindergarten

**Performance Measure:** To increase the percentage of children served by the Preschool Education Program who enter kindergarten with less restrictive special education services or who are dismissed from special education.

FY 2004	FY 2005	FY 2006
Actual	Estimate	Recommended
63%	65%	68%

**Explanation:** This measure indicates effectiveness of special education services in decreasing the impact of a child's disability or developmental delay upon entering kindergarten.

**Budget Explanation  
Division of Preschool Special Education,  
Special Schools, and Related Services—  
271/243/247/249/252/253/254/256/  
272/273**

The current FY 2005 budget for this division is changed from the budget adopted by the Board of Education on June 8, 2004. The change is a result of the realignment of \$30,000 for textbooks, \$30,000 for resource materials, \$4,000 for special events, \$14,550 for field trips, \$206,329 for interpreters part-time, and \$5,000 for furniture and equipment from the Division of School-Based Special Education Services and \$5,029 from instructional materials in the Placement and Assessment Services Unit to this division. Also, to align resources where they are managed, a .5 psychologist position and \$43,083 is realigned to the K-12 Budget. There is a budget neutral realignment within the division of \$112,563 from interpreters part-time to create 3.0 interpreting services coordinator positions.

The FY 2006 request for this division is \$43,497,218, an increase of \$3,899,890 from the current FY 2005 budget of \$39,597,328. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$1,209,444*  
The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$1,132,615. There is an increase of \$76,829 in continuing salary costs to reflect step or longevity increases for current employees.

*Realignment—\$1,699,110*  
There is a realignment of 24.1 occupational/physical therapist positions and \$1,484,977 to this division from the Individuals with Disabilities Education programs. There are realignments from the Medical Assistance Program of a 1.0 psychologist position and \$84,475 to Mark Twain, 1.8 paraeducator positions and \$50,570 and a 1.0 special education teacher position and \$57,440 to Deaf and Hard of Hearing Programs. There is a realignment of \$22,328 for local travel to this division from the Department of Special Education. Also, to align resources where they are managed, there is a realignment of \$18,010 for assistive technology materials, \$4,639 for textbooks, and \$78,540 for resource materials to this division from the Division of School-Based Special Education Services. Other realignments include 2.0 special education teacher positions and 1.8 paraeducator positions and \$101,869 to Individuals with Disabilities Education programs.

**Division of Preschool Special Education, Special Schools, & Related Services—  
271/243/247/249/252/253/254/256/272/273/295/299/911/913/930**

Vickie Strange, Director

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*Enrollment/Growth—\$545,436*

There is a reduction of \$60,420 to this division's budget for instructional materials, textbooks, resource materials, and assistive technology based on student allocations. Increases are shown in the budget for the Division of School-Based Special Education Services. The increase for enrollment growth incorporates the special education staffing plan and the teaching station model to provide the necessary staffing levels for special education services. Shown on the following chart is the number of positions and dollar amounts for professional and paraeducator positions broken out by program area.

<b>Program</b>	<b>Paraeducator FTE</b>	<b>Professional FTE</b>	<b>Amount</b>
Rock Terrace Center	1.8		\$41,285
Mark Twain/ Crossroads	1.5	2.0	125,332
Deaf and Hard of Hearing Programs		(1.0)	(45,464)
Speech and Language Programs	(0.9)	10.2	502,562
Visually Impaired		(0.5)	(22,732)
Physical Disabilities	(1.5)	(2.0)	(125,332)
Transition Services	3.1	1.3	130,205
<b>Total</b>	<b>4.0</b>	<b>10.0</b>	<b>\$605,856</b>

*Inflation—\$3,870*

Applying an inflation factor of 3 percent increases the budget for textbooks and instructional materials by \$3,870.

*Improving Programs and Services—\$442,030*

The Least Restrictive Environment Initiative will assist in the successful education of students with disabilities in the general education classroom by allowing more students to attend their neighborhood schools and by providing critical support for program expansion. A 1.0 interpreter I position and \$25,569 is recommended to provide critical interpreting services in all areas of the general education curriculum for students in Deaf and Hard of Hearing Programs. A 1.0 auditory development specialist position and \$46,714 is recommended to serve the growing number of students with cochlear implants. An additional 7.0 speech pathologist positions and \$369,747 is budgeted to provide support for development of oral communication skills and to reduce caseloads to 57:1 in Grades K-12.

**Budget Explanation  
Individuals with Disabilities Education  
(IDEA)/Infants and Toddlers—299/913/  
930**

The FY 2006 request for this program is \$30,234,482, an increase of \$2,617,041 from the current FY 2005 budget of \$27,617,441. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$1,763,983*

The negotiated agreements with employee organizations increase the salary costs of employees in this program by \$611,757. There is an increase of \$1,152,226 in continuing salary costs to reflect step or longevity increases for current employees.

*Realignment—(\$2,419,619)*

There are a number of realignments among and between Individuals with Disabilities Education programs. There is a realignment of 3.75 paraeducator positions and \$24,560 from the Medical Assistance Program to the IDEA programs. Also, to align resources where they are managed, there is a realignment from IDEA of 24.1 occupational/physical therapist positions and \$1,491,274 to the Physically Disabled Programs, and 1.0 special education teacher position and \$57,440 to Deaf and Hard of Hearing Programs in the Division of Preschool Special Education, Special Schools, and Related Services. In addition, there is a realignment of 12.75 special education teacher positions and \$860,081 from this division to the Division of School-Based Special Education Services. Other realignments include \$16,000 from stipends, \$5,000 from equipment, and \$14,384 from benefits to other units within the Department of Special Education.

*Enrollment/Growth—\$2,522,940*

Changes in projected enrollment for each disability have resulted in a need for additional staffing. There is an increase of 23.9 special education teacher positions and \$1,086,590, 5.3 speech pathologist positions and \$272,457, 11.5 occupational/physical therapist positions and \$522,835, and 17.8 paraeducator positions and \$408,398. There is an increase of \$189,600 in instructional materials for new enrollment and an increase of \$43,060 to benefits.

*Inflation—\$19,715*

Applying an inflation factor of 3 percent increases the budget for textbooks and instructional materials by \$19,715.

*Other—\$501,718*

There is a realignment of \$437,561 to instructional materials from the Medical Assistance Program to align resources where they are managed. There is an addition of \$64,157 to employee benefits for staff charged to the grant.

**Division of Preschool Special Education, Special Schools, & Related Services—  
271/243/247/249/252/253/254/256/272/273/295/299/911/913/930**

Vickie Strange, Director

301-279-8520

*Improving Programs and Services—\$228,304*

*Least Restrictive Environment—\$42,801*

This Least Restrictive Environment initiative supports the successful education of students with disabilities in the general education classroom by allowing more students to attend their neighborhood schools and by providing critical support for program expansion. An additional .5 special education teacher position and \$22,732 and a .875 paraeducator position and \$20,069 are recommended for FY 2006. This staff will work with classroom staff to provide a continuum of appropriate supports and services to students using augmentative communications in the general education classroom.

*Program Support Staff for Significant Enrollment*

*Growth in the Preschool Education Program—\$185,503*

This initiative provides additional staff for administrative and support responsibilities, such as year-round coverage for enrollment processing, extended school year services oversight, and staff development for new teachers and other staff added to maintain an acceptable level of psychological services for the Preschool Education Program. A 1.0 coordinator position and \$81,430, a 1.0 instructional specialist position and \$62,975, a 1.0 secretary position and \$30,234 is recommended for FY 2006. Also, \$10,864 is recommended to provide furniture and equipment for the additional staff.

**Project's Funding History  
IDEA—(299/913)**

Sources	FY 2005		FY 2006
	Projected 7/1/04	Received 11/30/04	Projected 7/1/05
Federal	\$23,795,717	\$23,795,717	\$26,175,289
State			
Other			
County	<u>3,082,777</u>	<u>3,082,777</u>	<u>3,385,681</u>
Total	\$26,878,494	\$26,878,494	\$29,560,970

**Project's Funding History  
Infants and Toddlers—(930)**

Sources	FY 2005		FY 2006
	Projected 7/1/04	Received 11/30/04	Projected 7/1/05
Federal	\$738,947	\$493,383	\$548,246
State		\$245,564	
Other			
County			<u>125,266</u>
Total	\$738,947	\$738,947	\$673,512

**Budget Explanation**

**RICA—Rockville—295**

The FY 2006 request for this program is \$3,623,485, an increase of \$240,920 from the current FY 2005 budget of \$3,382,565. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$239,758*

The negotiated agreements with employee organizations increase the salary costs of employees in this program by \$93,677. There is an increase of \$146,081 in continuing salary costs to reflect step or longevity increases for current employees.

*Inflation—\$1,162*

Applying an inflation factor of 3 percent increases the budget for textbooks and instructional materials by \$1,162.

**Project's Funding History  
RICA—(295)**

Sources	FY 2005		FY 2006
	Projected 7/1/04	Received 11/30/04	Projected 7/1/05
State			
Other			
County	<u>\$3,382,565</u>	<u>\$3,382,565</u>	<u>\$3,623,485</u>
Total	\$3,382,565	\$3,382,565	\$3,623,485

**DPSSRS - 271/243/247/249/252/253/254/256/272/273**

**Vickie Strange, Director**

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	654.138	673.100	675.600	<b>722.700</b>	47.100
Position Salaries	\$34,681,979	\$38,666,753	\$38,736,233	<b>\$42,564,193</b>	\$3,827,960
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends		40,000	40,000	<b>40,000</b>	
Professional Part Time		3,000	3,000	<b>3,000</b>	
Supporting Services Part Time			93,766	<b>96,345</b>	2,579
Other		86,673	86,673	<b>89,057</b>	2,384
Subtotal Other Salaries	98,775	129,673	223,439	<b>228,402</b>	4,963
<b>Total Salaries &amp; Wages</b>	<b>34,780,754</b>	<b>38,796,426</b>	<b>38,959,672</b>	<b>42,792,595</b>	<b>3,832,923</b>
<b>02 Contractual Services</b>					
Consultants					
Other Contractual					
<b>Total Contractual Services</b>					
<b>03 Supplies &amp; Materials</b>					
Textbooks		12,032	42,032	<b>18,060</b>	(23,972)
Media		34,753	34,753	<b>9,187</b>	(25,566)
Instructional Supplies & Materials		180,435	215,464	<b>293,706</b>	78,242
Office		4,400	4,400	<b>4,400</b>	
Other Supplies & Materials		77,250	77,250	<b>84,580</b>	7,330
<b>Total Supplies &amp; Materials</b>	<b>118,968</b>	<b>308,870</b>	<b>373,899</b>	<b>409,933</b>	<b>36,034</b>
<b>04 Other</b>					
Local Travel		122,312	122,312	<b>144,640</b>	22,328
Staff Development		2,000	2,000	<b>2,000</b>	
Insurance & Employee Benefits					
Utilities					
Miscellaneous			18,550	<b>18,550</b>	
<b>Total Other</b>	<b>126,788</b>	<b>124,312</b>	<b>142,862</b>	<b>165,190</b>	<b>22,328</b>
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		115,895	120,895	<b>129,500</b>	8,605
<b>Total Equipment</b>	<b>39,873</b>	<b>115,895</b>	<b>120,895</b>	<b>129,500</b>	<b>8,605</b>
<b>Grand Total</b>	<b>\$35,066,383</b>	<b>\$39,345,503</b>	<b>\$39,597,328</b>	<b>\$43,497,218</b>	<b>\$3,899,890</b>

# Individuals with Disabilities Education - 299/913/930

## Vickie Strange, Program Manager

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	294.250	365.694	365.694	<b>394.469</b>	28.775
Position Salaries	\$16,008,470	\$21,271,424	\$21,271,424	<b>\$23,025,045</b>	\$1,753,621
<b>Other Salaries</b>					
Supplemental Summer Employment		119,867	119,867	<b>119,867</b>	
Professional Substitutes					
Stipends		47,315	47,315	<b>31,315</b>	(16,000)
Professional Part Time		84,457	84,457	<b>84,457</b>	
Supporting Services Part Time		41,366	41,366	<b>42,504</b>	1,138
Other					
Subtotal Other Salaries	344,401	293,005	293,005	<b>278,143</b>	(14,862)
<b>Total Salaries &amp; Wages</b>	<b>16,352,871</b>	<b>21,564,429</b>	<b>21,564,429</b>	<b>23,303,188</b>	<b>1,738,759</b>
<b>02 Contractual Services</b>					
Consultants		14,164			
Other Contractual		296,995	311,159	<b>311,159</b>	
<b>Total Contractual Services</b>	<b>311,588</b>	<b>311,159</b>	<b>311,159</b>	<b>311,159</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		342,618	342,618	<b>877,703</b>	535,085
Office		713	713	<b>112,504</b>	111,791
Other Supplies & Materials		3,500	3,500	<b>3,500</b>	
<b>Total Supplies &amp; Materials</b>	<b>251,686</b>	<b>346,831</b>	<b>346,831</b>	<b>993,707</b>	<b>646,876</b>
<b>04 Other</b>					
Local Travel		182,920	182,920	<b>182,920</b>	
Staff Development		12,000	12,000	<b>12,000</b>	
Insurance & Employee Benefits		5,103,528	5,103,528	<b>5,329,070</b>	225,542
Utilities					
Miscellaneous		2,500	2,500	<b>2,500</b>	
<b>Total Other</b>	<b>4,952,341</b>	<b>5,300,948</b>	<b>5,300,948</b>	<b>5,526,490</b>	<b>225,542</b>
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		94,074	94,074	<b>99,938</b>	5,864
<b>Total Equipment</b>	<b>53,804</b>	<b>94,074</b>	<b>94,074</b>	<b>99,938</b>	<b>5,864</b>
<b>Grand Total</b>	<b>\$21,922,290</b>	<b>\$27,617,441</b>	<b>\$27,617,441</b>	<b>\$30,234,482</b>	<b>\$2,617,041</b>

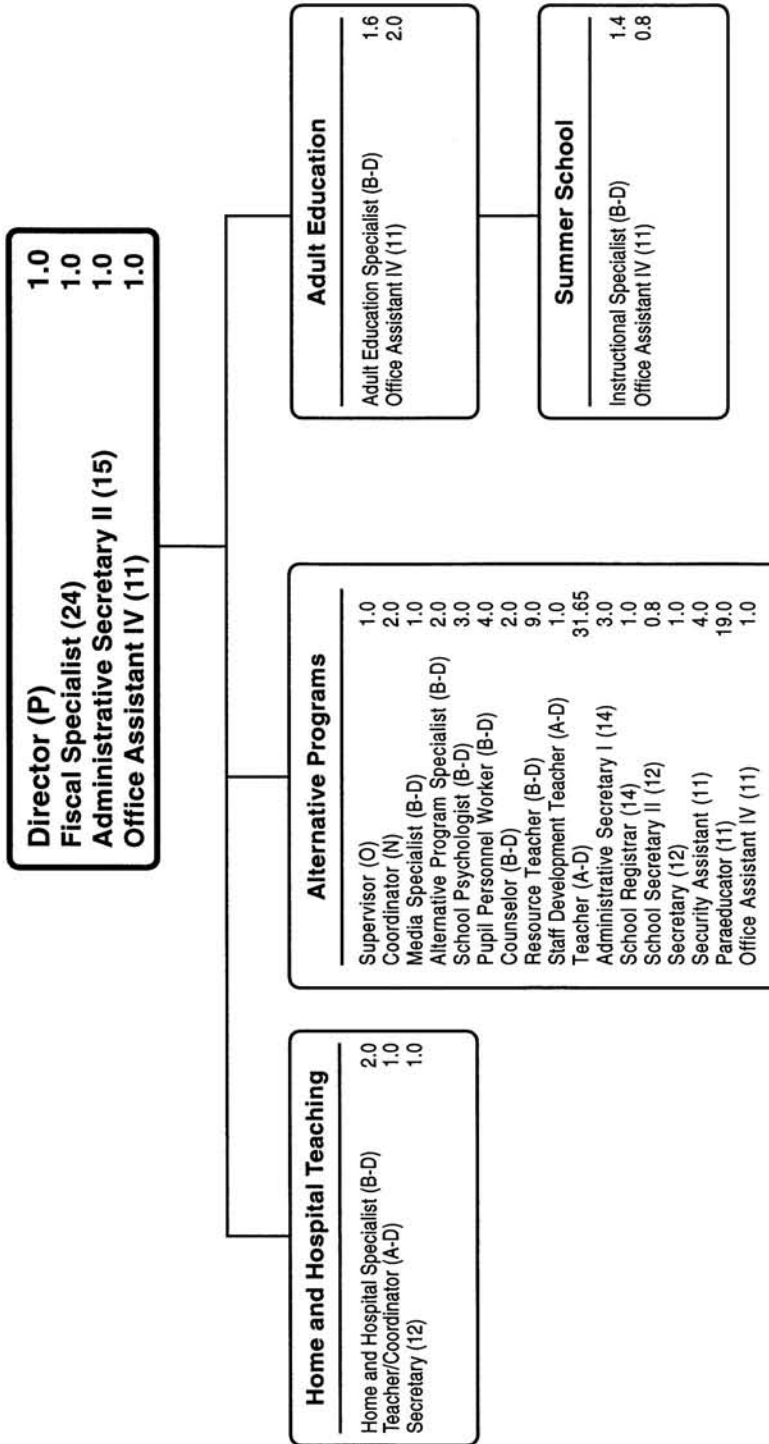
# RICA - Rockville - 295/911

## Vickie Strange, Program Manager

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	63,400	63,000	63,000	<b>63,000</b>	
Position Salaries	\$3,235,315	\$3,194,236	\$3,194,236	<b>\$3,432,206</b>	\$237,970
<b>Other Salaries</b>					
Supplemental Summer Employment		68,429	68,429	<b>68,429</b>	
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		46,845	46,845	<b>48,133</b>	1,288
Other		18,177	18,177	<b>18,677</b>	500
Subtotal Other Salaries	109,734	133,451	133,451	<b>135,239</b>	1,788
<b>Total Salaries &amp; Wages</b>	<b>3,345,049</b>	<b>3,327,687</b>	<b>3,327,687</b>	<b>3,567,445</b>	239,758
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		3,681	3,681	<b>3,681</b>	
<b>Total Contractual Services</b>		3,681	3,681	<b>3,681</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks		8,435	8,435	<b>8,435</b>	
Media		8,452	8,452	<b>8,452</b>	
Instructional Supplies & Materials		30,303	30,303	<b>31,465</b>	1,162
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	38,262	47,190	47,190	<b>48,352</b>	1,162
<b>04 Other</b>					
Local Travel		1,994	1,994	<b>1,994</b>	
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	236,854	1,994	1,994	<b>1,994</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		2,013	2,013	<b>2,013</b>	
<b>Total Equipment</b>		2,013	2,013	<b>2,013</b>	
<b>Grand Total</b>	<b>\$3,620,165</b>	<b>\$3,382,565</b>	<b>\$3,382,565</b>	<b>\$3,623,485</b>	\$240,920



# Department of Alternative Programs



## Mission

The mission of the Department of Alternative Programs (DAP) is to provide programs, services, and positive educational and avocational experiences for all learner groups from school age to adults, including adolescents who have not been successful in regular school because of delinquency, truancy, substance abuse, classroom disruption, or court placement.

## Major Functions

The Department of Alternative Programs includes the following programs or divisions: alternative programs, adult education, evening high school, summer school, Saturday school, adult ESOL, General Education Diploma (GED), Adult Basic/Education-Literacy, Model Learning Center, Refugee Center, and Home and Hospital Teaching.

DAP administers 12 school based alternative programs at 10 sites. Approximately 400 students enroll in alternative programs annually. This number includes students enrolled in long-term programs as well as those receiving short-term educational services at Open Door and Caithness residential facilities. Also included among these programs is the Randolph Academy, serving students in lieu of expulsion, and the 45-day alternative program for special education students who have been suspended, recommended for expulsion, or administratively placed pending evaluation for appropriate least restrictive environment (LRE).

DAP manages adult education programs that include classes that promote lifelong learning through vocational and enrichment experiences by creating and maintaining learning environments that recognize and support a diverse population. Programs for school age students include SAT preparation classes, summer school, evening high school, and Saturday School. All programs foster participation and collaboration with the greater community.

Adult ESOL, literacy, basic education, pre-GED, and GED instruction remain priorities of this department. The ESOL and Literacy/GED Programs provide six levels of instruction, enabling adults to function successfully as family members and community participants, and to work in the United States. This basic life skills instruction for adults in their multiple roles supports the Call to Action: The Pursuit of Excellence goals of ensuring success for every K-12 student. In response to the Board of Education's call to strengthen productive partnerships, department staff join with staff of Montgomery College to lead the Adult ESOL and Literacy Workgroup, a collaboration of ESOL and Literacy county service providers coming together to increase access to services, expand capacity, and improve instruction.

The department manages the home and hospital teaching unit that provides instruction for Montgomery County Public Schools students who are unable to attend their regular day school programs for medical, pregnancy, or administrative reasons.

The department manages the Montgomery County Refugee Training Program, funded by the Maryland Office for New Americans, serves each year approximately 280 adult refugee and asylees from around the world. The program features intensive instruction in the language and literacy skills needed to succeed in the American workplace. Specialized courses include Nursing Assistant and Microsoft Office. Citizenship classes, open to all immigrants, focuses on the specific needs of the literacy-level learners.

The Model Learning Center serves the incarcerated population of Montgomery County. The program seeks to improve the academic skills of the residents as well as offering self-improvement classes on life skills, parenting, and those that are business or computer related. A GED program is also offered at the center and when the prisoner has been released, he or she may complete the program at GED locations across the county. In order to serve the growing diversity of inmates, there have been recent developments in the ESOL program to effectively cater to that segment of the population. Also present at the facility is the Home Instruction Program, which provides services and adheres to current MCPS policy to any inmate who is under 21 and enrolled in MCPS at the time of his or her incarceration.

The Department of Alternative Programs manages the Adult Education Fund as an enterprise fund to ensure that it is self-supporting. Included are adult education offerings and original credit courses.

## Trends and Accomplishments

The varied nature of all of the programs under the Department of Alternative Programs demonstrates a commitment to all learner groups from school age to adults. Several priorities under the Board of Education's Call To Action Plan: The Pursuit of Excellence strategically guides the direction of the Department of Alternative Programs. Specifically, focus areas are:

- MCPS provides equitable access to a rigorous and high-quality education for all students.
- MCPS creates and maintains a learning environment that recognizes and supports a diverse student population.
- MCPS provides alternative models to the traditional school day in order for students to earn high school credit.
- MCPS students will demonstrate the skills, knowledge, and attitudes needed to use technology appropriately to support their learning.
- MCPS develops partnerships with higher education and governmental agencies to maintain a diverse, high-quality work force.
- MCPS develops partnerships with higher education to encourage all students to pursue college enrollment and post-secondary training.

In keeping with the focus of the Board of Education's Call To Action Plan: The Pursuit of Excellence that provides alternative models to the traditional school day the alternative programs continue to serve more than 400 students throughout the year. McKenney Hills, the downcounty high school alternative program, and Emory Grove, the upcounty high school alternative program, continue to grow and improve as their guidance services and career/college/media centers provide students access to PSAT and SAT testing, college fairs and college visitations, as well as alternative methods for completing high school. Additionally, students at alternative program sites will receive services from school psychologists. Through the efforts of the staff, eight students were selected for the new Gateway to College partnership program with Montgomery College. Reading, math, and improved attendance are the key focus for this school year, as the staff and students work toward Annual Yearly Progress (AYP).

Summer School enrollment continues at a high level with 13,500 students enrolling in 42 high school and elementary school centers.

The SAT preparation classes enrolled 1,592 students, in 89 classes. Twenty percent of enrollees took advantage of the reduced tuition available to low income families. This year there was increased collaboration with the Office of Curriculum and Instructional Programs to update the SAT curriculum.

Procedures are in place to capture data regarding goals and performance measures. An enhanced database has been developed to collect more accurate and appropriate data for evening high school, summer school and Saturday school. Data continues to be compiled to determine whether adult ESOL and GED students improve their skills after taking adult education classes. Through a partnership agreement, the adult ESOL/GED/ABE-Literacy programs are working closely with Montgomery College to enhance programs and services. A new Gateway to College program in partnership with Montgomery College has been established. This program is a free scholarship program for Montgomery County Public Schools students between ages 16–20 who have not been successful in high school, but who wish to get back on track and earn a diploma.

The adult education lifelong learning programs continue to serve 8,000–10,000 students per year. Course offerings continue to be reviewed and revised to reflect the interests and needs of the diverse and changing population of Montgomery County.

Evening/Saturday high school enrolled 3,359 students during the 2003–2004 school year.

The county's growing population, in particular for those for whom English is not the first language, will continue to place increasing demands on adult basic education programs and services. In FY 2004, enrollments in the Adult ESOL & Literacy-GED Program totaled 10,704. Classes were offered at 14 sites throughout the county. Eighty-two percent of the students improved their skills. FY 2005 enrollment is expected to continue to increase.

### Major Mandates

- Maryland law requires each child between the ages of five and sixteen to attend school.
- The ESOL and Literacy/GED component is partially funded through a competitive grant award. There is no governmental mandate to provide these services. However, if grant funds are accepted, local agencies are required to provide matching funds of at least 25 percent. MCPS currently provides a cash match of \$354,592 and is expected to maintain at least this amount each year for the life of the grant as a maintenance of effort requirement.
- Maryland law requires instructional services to public school students who are unable to participate in their school of enrollment due to a physical or emotional condition.

### Strategies

- Provide twice-yearly professional workshops for SAT trainers and Home and Hospital teachers.
- Provide adult education classes for non-native English speakers taught in Spanish by bilingual instructors to assist immigrants in gaining job skills.
- Provide High School Assessment training for evening high school, summer school, and Saturday teachers.
- Collect, analyze, and interpret data in order to better meet the needs of the greater community and facilitate personal, professional, and educational development.

### Performance Measurements

**Performance Measure:** Average daily attendance in alternative programs will increase.

FY 2004	FY 2005	FY 2006
Actual	Estimate	Recommended
77%	94%	94%

**Explanation:** This measure reflects improved average daily attendance in alternative programs.

**Performance Measure:** Percentage of adult advanced ESOL, ABE, and pre-GED learners with improved test scores on the CASAS Assessment System will increase.

FY 2004	FY 2005	FY 2006
Actual	Estimate	Recommended
68%	70%	72%

**Explanation:** This measure reflects the percentage of enrollees demonstrating improvements in listening, speaking, reading, and writing the English language, numeral, problem solving, and other literacy skills.

**Performance Measure:** Enrollment in Evening High School/Saturday School will increase.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
3,359	4,000	4,300

**Explanation:** This measure reflects the number of students enrolled in Evening/Saturday High School as an alternative to gain original or recovery credit.

**Performance Measure:** Percentage of Students receiving passing grades in Evening/Saturday High School will increase.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
78%	80%	81%

**Explanation:** This measure reflects the percentage of passing grades earned by high school students. Some students took more than one class.

**Performance Measure:** Enrollment in SAT courses will increase.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
1,592	1,650	1,750

**Explanation:** This measure reflects enrollment growth in SAT courses.

**Performance Measure:** Enrollment in adult education courses will increase.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
8,706	9,100	10,500

**Explanation:** This measure reflects enrollment growth in adult education classes through expanding contemporary topics and effective dissemination of offerings.

**Performance Measure:** Enrollment in the Regional Summer School Program will decrease.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
7,676	7,391	7,100

**Explanation:** This measure reflects the number of students enrolled in the Regional Summer High School Program.

**Performance Measure:** Percentage of High School Students Receiving Passing Grades in the Regional Summer School Program will increase.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
87%	86%	88%

**Explanation:** This measure reflects the percentage of passing grades earned by students in the Regional Summer School Program. Students take classes for original credit and recovery credit. Some students take more than one class.

**Performance Measure:** Enrollment in Home and Hospital Teaching will decrease.

FY 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
601	550	500

**Explanation:** This measure reflects enrollment in Home and Hospital Teaching.

### Budget Explanation

#### Department of Alternative Programs—561/553/562/564

The current FY 2005 budget for this department is changed from the budget adopted by the Board of Education on June 8, 2004. The change is a result of the realignment of \$13,501 from professional part-time to fund a .4 teacher assistant position.

The FY 2006 request for this department is \$9,101,568, a decrease of \$372,756 from the current FY 2005 budget of \$9,474,324. An explanation of this change follows.

#### *Continuing and Negotiated Salary Costs—\$137,197*

The negotiated agreements with employee organizations increase the salary costs of employees in this department by \$159,578. There is a decrease of \$22,381 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

#### *Realignment—(\$16,323)*

A 1.0 clerical position is created from professional part-time funds within the department resulting in a realignment of \$16,323 from professional part-time to the Benefits Strategy and Vendor Relations Unit to offset the cost of employee benefits.

#### *Enrollment/Growth—\$66,885*

There is an increase of \$66,885 and a 1.0 teacher position in the Department of Alternative Programs.

#### *Inflation—\$5,193*

Applying an inflation factor of 3 percent increases the budget for textbooks and instructional materials by \$5,193.

*Other Changes—(\$565,708)*

The Summer School budget is reduced by \$200,000 and \$200,000 is realigned to the Office of Curriculum and Instructional Programs for the Middle School Extended Day program. Also based on prior years expenditures, there is a reduction of \$165,708 in professional part-time salaries for Home and Hospital teaching.

**Budget Explanation  
Adult Basic Education—933**

There is no FY 2006 budget request for this project. An explanation of this change follows.

*Other Changes—(\$1,930,927)*

There is a decrease of \$1,930,927 and 7.0 positions as a result of this program moving to the Montgomery College budget in FY 2006.

**Project's Funding History**

Sources	FY05		FY06
	Projected 7/1/04	Received 11/30/04	Projected 7/1/05
Federal	\$1,438,146	\$1,438,146	\$—
State	285,609	285,609	
County	<u>207,172</u>	<u>207,172</u>	
Total	\$1,930,927	\$1,930,927	\$—

**Budget Explanation**

**Adult Education Fund—841/845**

The FY 2006 request for this fund is \$3,677,298, a decrease of \$80,121 from the current FY 2005 budget of \$3,757,419. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$703*

The negotiated agreements with employee organizations increase the salary costs of employees in this fund by \$9,223. There is a decrease of \$8,520 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

*Realignment—(\$80,824)*

There is a realignment of \$80,824 and 2.0 positions from the Adult Education Fund to the Adult Basic Education program which will move to the Montgomery College budget in FY 2006.

**Budget Explanation**

**Neglected and  
Delinquent Youth Project—937**

The FY 2006 request for the Neglected and Delinquent Youth Project is \$78,072. An explanation of this follows.

*Realignment—\$78,072*

There is a realignment of \$78,072 from the Provision for Future Supported Projects for the Neglected and Delinquent Youth Project. This is a federal Title I, Part D, grant that provides \$72,732 in salaries for teachers to serve Title I eligible students residing in specific placement homes and \$5,340 in instructional materials to support the project.

**Project's Funding History**

Sources	FY05		FY06
	Projected 7/1/04	Received 11/30/04	Projected 7/1/05
Federal	\$	\$78,072	\$78,072
State			
County			
Total	\$	\$78,072	\$78,072

## Department of Alternative Programs - 561/553/562/564

Dr. Sheila M. Dobbins, Director

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	86.350	88.650	89.050	91.050	2.000
Position Salaries	\$4,670,727	\$5,393,340	\$5,406,841	\$5,637,926	\$231,085
<b>Other Salaries</b>					
Supplemental Summer Employment		2,225,287	2,025,287	1,625,287	(400,000)
Professional Substitutes		35,969	35,969	36,901	932
Stipends					
Professional Part Time		1,150,601	1,137,100	919,432	(217,668)
Supporting Services Part Time		274,375	274,375	281,921	7,546
Other		12,913	12,913	13,069	156
Subtotal Other Salaries	1,216,156	3,699,145	3,485,644	2,876,610	(609,034)
<b>Total Salaries &amp; Wages</b>	5,886,883	9,092,485	8,892,485	8,514,536	(377,949)
<b>02 Contractual Services</b>					
Consultants		6,274	6,274	6,274	
Other Contractual		136,712	136,712	136,712	
<b>Total Contractual Services</b>	102,872	142,986	142,986	142,986	
<b>03 Supplies &amp; Materials</b>					
Textbooks		22,862	22,862	22,862	
Media					
Instructional Supplies & Materials		173,228	173,228	178,421	5,193
Office		11,690	11,690	11,690	
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	159,076	207,780	207,780	212,973	5,193
<b>04 Other</b>					
Local Travel		62,295	62,295	62,295	
Staff Development		643	643	643	
Insurance & Employee Benefits		12,489	12,489	12,489	
Utilities					
Miscellaneous		123,975	123,975	123,975	
<b>Total Other</b>	65,187	199,402	199,402	199,402	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		31,671	31,671	31,671	
<b>Total Equipment</b>	30,995	31,671	31,671	31,671	
<b>Grand Total</b>	<u>\$6,245,013</u>	<u>\$9,674,324</u>	<u>\$9,474,324</u>	<u>\$9,101,568</u>	<u>(\$372,756)</u>

**Adult Basic Education - 933**  
**Dr. Sheila M. Dobbins, Program Manager**

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	7,000	7,000	7,000		(7,000)
Position Salaries	\$249,877	\$492,492	\$492,492		(\$492,492)
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends		84,790	84,790		(84,790)
Professional Part Time		1,042,296	1,042,296		(1,042,296)
Supporting Services Part Time		18,104	18,104		(18,104)
Other					
Subtotal Other Salaries	767,201	1,145,190	1,145,190		(1,145,190)
<b>Total Salaries &amp; Wages</b>	<b>1,017,078</b>	<b>1,637,682</b>	<b>1,637,682</b>		<b>(1,637,682)</b>
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		24,947	24,947		(24,947)
<b>Total Contractual Services</b>	<b>39</b>	<b>24,947</b>	<b>24,947</b>		<b>(24,947)</b>
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		8,594	8,594		(8,594)
Office		672	672		(672)
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	<b>138,627</b>	<b>9,266</b>	<b>9,266</b>		<b>(9,266)</b>
<b>04 Other</b>					
Local Travel					
Staff Development					
Insurance & Employee Benefits		203,099	203,099		(203,099)
Utilities					
Miscellaneous		55,933	55,933		(55,933)
<b>Total Other</b>	<b>163,275</b>	<b>259,032</b>	<b>259,032</b>		<b>(259,032)</b>
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$1,319,019</b>	<b>\$1,930,927</b>	<b>\$1,930,927</b>		<b>(\$1,930,927)</b>

# Neglected and Delinquent Youth - 937

Dr. Sheila M. Dobbins, Program Manager

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)					
Position Salaries					
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
<b>Total Salaries &amp; Wages</b>					
<b>02 Contractual Services</b>					
Consultants					
Other Contractual			72,732	72,732	
<b>Total Contractual Services</b>			72,732	72,732	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials			5,340	5,340	
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>			5,340	5,340	
<b>04 Other</b>					
Local Travel					
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>					
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>			\$78,072	\$78,072	



# Adult Education Fund - 841/845

Dr. Sheila M. Dobbins, Director

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	5.600	5.600	5.600	<b>3.600</b>	(2.000)
Position Salaries	\$286,165	\$310,002	\$310,002	<b>\$227,594</b>	(\$82,408)
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		1,139,835	1,139,835	<b>1,139,835</b>	
Supporting Services Part Time		113,760	113,760	<b>116,888</b>	3,128
Other		276,580	276,580	<b>276,580</b>	
Subtotal Other Salaries	1,242,737	1,530,175	1,530,175	<b>1,533,303</b>	3,128
<b>Total Salaries &amp; Wages</b>	<b>1,528,902</b>	<b>1,840,177</b>	<b>1,840,177</b>	<b>1,760,897</b>	(79,280)
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		1,185,150	1,185,150	<b>1,185,150</b>	
<b>Total Contractual Services</b>	<b>419,009</b>	<b>1,185,150</b>	<b>1,185,150</b>	<b>1,185,150</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks		204,386	204,386	<b>204,386</b>	
Media					
Instructional Supplies & Materials		68,545	68,545	<b>68,545</b>	
Office		12,500	12,500	<b>12,500</b>	
Other Supplies & Materials		46,510	46,510	<b>46,510</b>	
<b>Total Supplies &amp; Materials</b>	<b>265,239</b>	<b>331,941</b>	<b>331,941</b>	<b>331,941</b>	
<b>04 Other</b>					
Local Travel		3,652	3,652	<b>3,652</b>	
Staff Development		1,100	1,100	<b>1,100</b>	
Insurance & Employee Benefits		197,844	197,844	<b>197,003</b>	(841)
Utilities					
Miscellaneous		171,075	171,075	<b>171,075</b>	
<b>Total Other</b>	<b>259,628</b>	<b>373,671</b>	<b>373,671</b>	<b>372,830</b>	(841)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		26,480	26,480	<b>26,480</b>	
<b>Total Equipment</b>	<b>9,569</b>	<b>26,480</b>	<b>26,480</b>	<b>26,480</b>	
<b>Grand Total</b>	<b>\$2,482,347</b>	<b>\$3,757,419</b>	<b>\$3,757,419</b>	<b>\$3,677,298</b>	(\$80,121)

