

Chapter 4

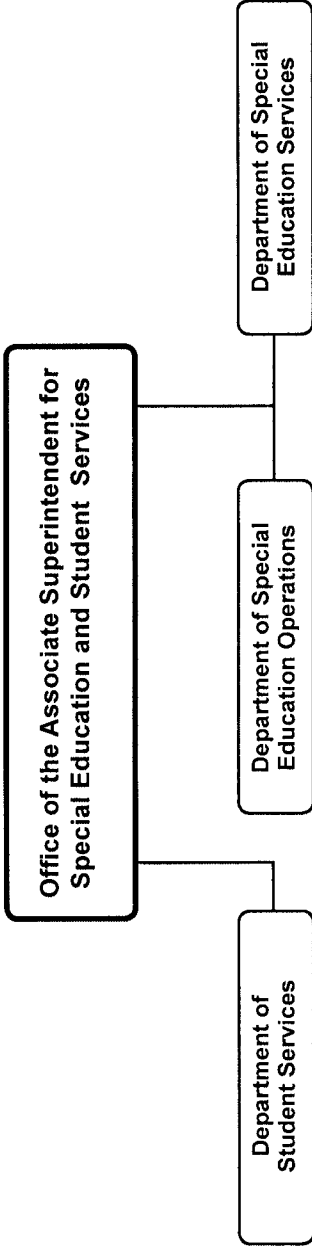
Special Education and Student Services

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

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
POSITIONS					
Administrative	50,000	53,000	53,000	53,000	
Professional	1,869,000	1,957,400	1,963,400	2,077,100	113,700
Supporting Services	1,230,252	1,285,627	1,285,627	1,390,760	105,133
TOTAL POSITIONS	3,149,252	3,296,027	3,302,027	3,520,860	218,833
01 SALARIES & WAGES					
Administrative	5,219,205	\$5,756,158	5,756,158	5,983,269	227,111
Professional	118,391,993	131,244,889	131,633,130	142,811,437	11,178,307
Supporting Services	36,812,914	40,428,326	40,428,326	45,414,021	4,985,695
TOTAL POSITION DOLLARS	160,424,112	177,429,373	177,817,614	194,208,727	16,391,113
OTHER SALARIES					
Administrative					
Professional	6,285,615	6,671,822	6,642,022	6,045,012	(597,010)
Supporting Services	2,317,583	2,756,499	2,756,499	2,084,557	(671,942)
TOTAL OTHER SALARIES	8,603,198	9,428,321	9,398,521	8,129,569	(1,268,952)
TOTAL SALARIES AND WAGES	169,027,310	186,857,694	187,216,135	202,338,296	15,122,161
02 CONTRACTUAL SERVICES	3,578,469	2,748,732	2,748,732	1,885,800	(862,932)
03 SUPPLIES & MATERIALS	2,394,000	3,358,713	3,358,713	3,108,753	(249,960)
04 OTHER					
Staff Dev & Travel	455,793	517,371	517,371	567,036	49,665
Insur & Fixed Charges	7,417,214	6,481,986	5,742,994	5,931,596	188,602
Utilities	23,200	16,000	16,000	16,000	
Grants & Other	31,293,851	33,936,310	33,936,310	32,846,222	(1,090,088)
TOTAL OTHER	39,190,058	40,951,667	40,212,675	39,360,854	(851,821)
05 EQUIPMENT	255,079	312,109	312,109	314,117	2,008
GRAND TOTAL AMOUNTS	\$214,444,916	\$234,228,915	\$233,848,364	\$247,007,820	\$13,159,456

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
Administrative Secretary I (14)	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 four departments: the Department of Special Education Services, the Department of Special Education Operations, the Department of Student Services, and the Department of Alternative Programs, as well as Linkages to Learning.

OSESS facilitates and enhances communication with parents, schools, and the community. It does this by strengthening active school and community partnerships through effective communication, outreach, and interagency collaborative opportunities.

OSESS delivers special education programs, 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 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 administers ten 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.

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. The parent of a child with disabilities and an MCPS staff member are chair-

ing the Special Education Continuous Improvement Team Advisory Committee which functions as an advisory committee to the Board of Education and is composed of a wide range of stakeholders. It continues to review and monitor special education programs to ensure continuous improvement and student access to the general education program to the maximum extent possible.

The Department of Special Education Services is committed to providing opportunities for students with disabilities to receive instruction in the general education setting. Practices have been developed to ensure that instructional accommodations and differentiated instructional strategies are provided so that students with disabilities are successful in less restrictive settings. Least Restrictive Environment (LRE) data on students receiving special education services within a special education classroom not more than 21.0 percent of the day (LRE A) has improved ten percentage points over the last three years, from 43.8 percent in 2003 to 53.4 percent in 2005.

OSESS, through its leadership on The Mental Health Task Force, continues its interagency collaborations to avoid duplication of services and to more efficiently provide services to students and families. 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.

Montgomery County Public Schools was awarded a three-year Safe Schools/Healthy Students grant totaling nearly \$6.0 million. The grant targets expansion of the Collaborative Action Process (CAP) into all schools in the Gaithersburg cluster. CAP focuses on early intervention for at-risk students and addresses such critical factors as developing valid interventions designed to resolve a student's academic or behavioral difficulty. 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 ten alternative programs served nearly 400 students in FY 2005. The Randolph Academy, serving students in lieu of expulsion, and a 45-day alternative program for special education students who have been suspended and recommended for expulsion, served a total of 131 students in FY 2005. 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 Department of Student Services responds to school crises through deployment of student service personnel to individual schools. In FY 2005, the Spring Mill Field Office

responded to 20 incidents, with crisis support responding to 24 schools and two bus depots; the Metro Park Field Office responded to 12 incidents, with 15 schools supported; and the Upcounty Field Office responded to 21 incidents, with support to 21 schools.

Major Mandates

- The federal Individuals with Disabilities Education Improvement Act (IDEA 2004) 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 Individualized 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.
- 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.
- Promote staff development opportunities to support use of a variety of instructional strategies and technology to meet the needs of students in 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.
- Provide students with disabilities access to general education to the maximum extent appropriate.

Budget Explanation

The FY 2007 request for this office is \$602,886, an increase of \$27,492 from the current FY 2006 budget of \$575,394. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$27,224

The negotiated agreements with employee organizations increase the salary costs of employees in this office by \$16,467. There is an increase of \$10,757 in continuing salary costs to reflect step or longevity increases for current employees.

Other—\$268

There is an increase of \$268 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service.

Office of Special Education and Student Services - 511

Dr. Carey Wright, Associate Superintendent

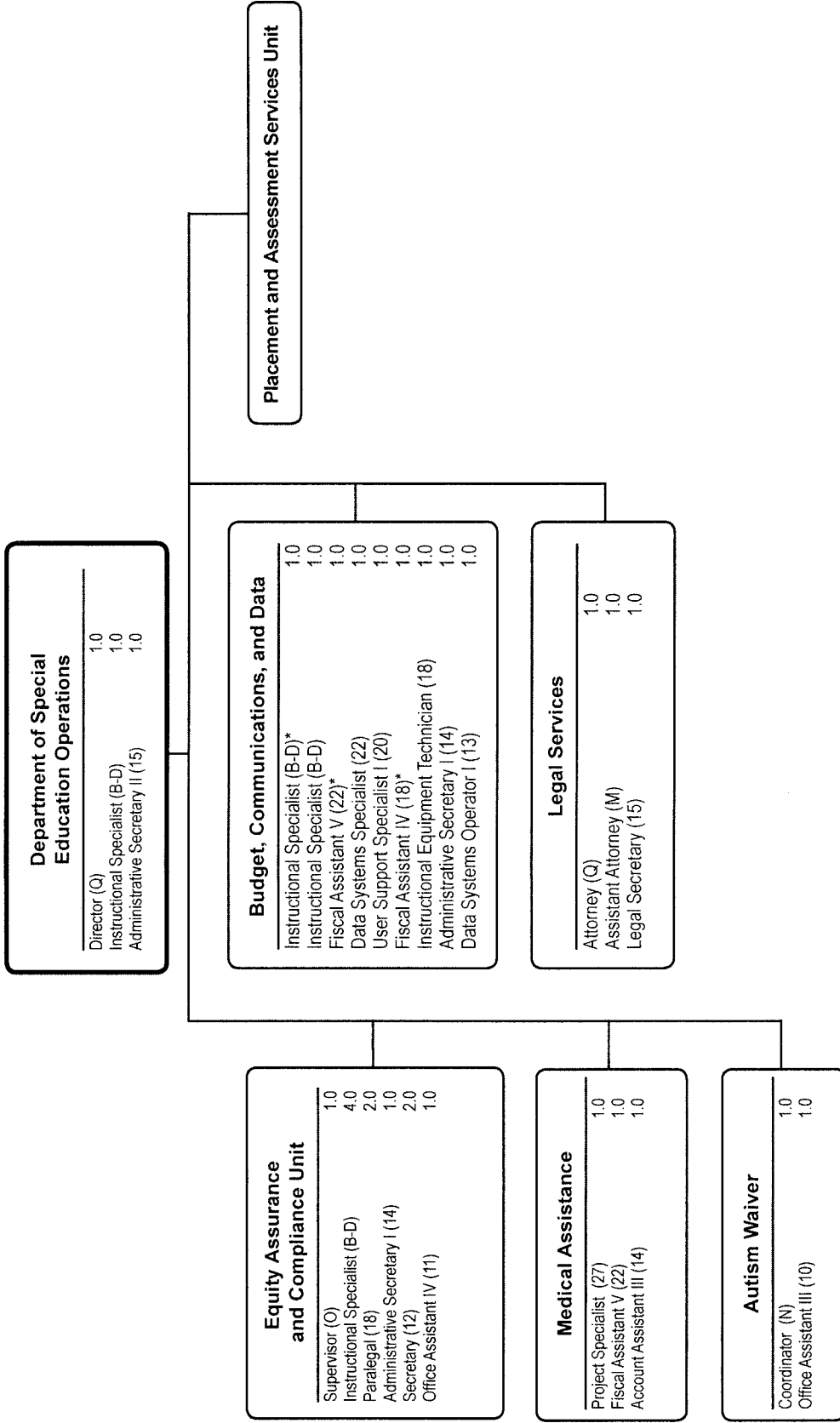
Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)	6,000	6,000	6,000	6,000	
Position Salaries	\$488,652	\$502,166	\$502,166	\$529,227	\$27,061
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		3,200	3,200	3,200	
Supporting Services Part Time		4,624	4,624	4,787	163
Other					
Subtotal Other Salaries		7,824	7,824	7,987	163
Total Salaries & Wages	488,652	509,990	509,990	537,214	27,224
02 Contractual Services					
Consultants					
Other Contractual		32,945	32,945	32,945	
Total Contractual Services	8,050	32,945	32,945	32,945	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		4,072	4,072	4,072	
Other Supplies & Materials					
Total Supplies & Materials	4,770	4,072	4,072	4,072	
04 Other					
Local Travel		1,460	1,460	1,728	268
Staff Development		10,927	10,927	10,927	
Insurance & Employee Benefits					
Utilities		16,000	16,000	16,000	
Miscellaneous					
Total Other	32,849	28,387	28,387	28,655	268
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$534,321	\$575,394	\$575,394	\$602,886	\$27,492

Office of Special Education and Student Services - 511

Dr. Carey Wright, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	1.000	
1	N Asst to Assoc Superintendent		1.000	1.000	1.000	1.000	
1	27 Supervisor		1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Total Positions		6.000	6.000	6.000	6.000	

Department of Special Education Operations



Placement and Assessment Services Unit

Supervisor (O)	1.0
Fiscal Assistant V (22)	1.0
Administrative Secretary I (14)	1.0
Secretary (12)	1.0

Placement and Assessment Unit		
Placement Services		Preschool and Private/Religious
Coordinator (N)	1.0	Coordinator (N)
Psychologist (B-D)	4.0	Teacher (A-D)
Instructional Specialist (B-D)	7.0	Office Assistant IV (11)
Secretary (12)	2.0	
Office Assistant II (9)	2.0	

Mission

The mission of the Department of Special Education Operations (DSEO) is to provide the highest quality resources and services that are essential to the educational success of students with disabilities. The department ensures that the rights of parents and children with disabilities are protected, that students who require service in a nonpublic special education school receive the services they need, that noneducational services are provided under the Autism Waiver to eligible students with autism and their families, that federal funds are secured for all eligible Individualized Education Program (IEP) health-related services, and that educators have the necessary resources to improve educational results for children with disabilities by supporting system improvement activities.

Major Functions

The DSEO has overall responsibility for the Placement and Assessment Services Unit (PASU), the Equity Assurance and Compliance Unit (EACU), the Medical Assistance Program (MAP), and the Autism Waiver Program. The DSEO monitors each unit to ensure implementation of improvement in alignment with the Montgomery County Public Schools (MCPS) strategic plan.

Staff from the PASU facilitates and monitors students with disabilities access to intensive special education services and return to less restrictive educational settings, as appropriate, through the Central Individualized Education Program (CIEP) team. Placement specialists have knowledge of the continuum of public and nonpublic special education services and assist school-based IEP teams, parents, and students in identifying appropriate special education services. PASU specialists also provide case management for students placed in nonpublic special education schools. They participate in the development of students' IEPs, monitor student performance and progress, plan for students' transition to less restrictive educational settings, and ensure that nonpublic school staff administers state-mandated assessments. In addition, PASU staff participates in Maryland State Department of Education (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 with the six tri/quad-clusters so that specialists can provide technical support to schools. They work closely with special education supervisors to identify and meet the needs of students who require intensive special education services.

DSEO 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 Developmental 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.

The Medicaid Home and Community-Based Autism Waiver Program is a collaborative effort that provides non-educational services to qualified students with autism and their families. Staff from the Autism Waiver Program collaborates with the Montgomery County Department of Health and Human Services, MSDE, and the Department of Health and Mental Hygiene to coordinate and monitor services for participants in the program. Through the Autism Waiver Program, students and families receive respite care, environmental accessibility adaptations, family training, supported employment, intensive individual support services in the home and community, therapeutic integration service, and service coordination. During the 2005-2006 school year, 170 students and their families participated in this program.

In addition, DSEO works to guarantee students with disabilities and their parents/guardians procedural safeguards under the Individuals with Disabilities Education Improvement Act 2004 (IDEA 2004). This is achieved by providing training and technical support to schools on compliance with applicable laws and regulations, coordinating special education mediations and due process hearings, monitoring the overrepresentation of minority students in special education, and promoting effective strategies and procedures to address such disproportionality.

DSEO also manages the Medical Assistance Program (MAP), which enables MCPS to secure 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, staffing, and instructional materials.

Trends and Accomplishments

In July 2005, the functions of the former MCPS Department of Special Education were divided into two new departments: the Department of Special Education Services (DSES) and the DSEO. DSEO is mandated to develop and implement procedures for effective budget development, implementation, and monitoring. In addition, DSEO supports the delivery of special education services through the development and facilitation of a new streamlined articulation process for special education students from one school level to the next. The achievement of these functions will be evaluated in the future. However, established units in DSEO, PASU, EACU, and MAP have a documented history of successful service to children with disabilities.

During the 2004-2005 school year, EACU received a total of 148 requests for mediation, a decrease of 16 cases from the previous year. EACU staff successfully resolved 75 percent of the disputes that went to mediation, an increase of 7.4

percent in successful resolutions over the previous year. A total of 128 requests for due process hearings were received in FY 2005, a decrease of 18 percent from the previous fiscal year. Of the 128 requests for due process, only 19 went forward to due process hearings, a decrease of 24 percent from the previous year. The remaining due process requests were withdrawn prior to hearing. EACU responded to 18 MSDE complaints, a decrease of 28 percent from FY 2004.

Data show a steady decline in the number of parental disputes. Increased training has improved compliance with federal, state, and local special education procedural mandates. EACU staff has instituted open door consultation for both MCPS staff and parents. Assistance and guidance are provided on a diverse range of topics in an informal, collaborative venue. EACU staff provides training on compliance issues to school administrators, central and school-based special educators, and student services staff.

EACU also has established a collaborative relationship with the Collaborative Action Process (CAP) leadership team to reduce the disproportionate representation of minority students in special education.

Ongoing efforts include discussions about the efficacy of pre-referral interventions and the use of community resources to decrease disproportionality. In FY 2006, EACU staff, CAP leadership, and the Office of Organizational Development collaborated to develop guidelines for multicultural instructional approaches aimed at decreasing the identification of minority students in special education.

In FY 2005, PASU began an initiative to decentralize the CIEP that empowered local IEP teams to make decisions about students who needed more intensive special education services available within a different general education school within MCPS. Decentralization has increased capacity for local decision making and reduced the timeline for cases referred to the CIEP team. Reduction in the number of school-age cases considered by the CIEP team has enabled the team to focus on the most complex cases, including those referred from the EACU. The number of meetings held for preschool age students has continued to increase at a rapid rate. An additional 217 prekindergarten CIEP team meetings were held in FY 2005, an increase of almost 32 percent over the previous fiscal year. Despite this increase, PASU has been able to improve significantly compliance with mandated timelines for completing the IEP process.

During FY 2004–2005, PASU initiated an annual forum for parents of students in nonpublic schools to share information regarding programs and services available in MCPS. This outreach to parents resulted in several requests from individual parents for reviews of their child's progress in order to facilitate a return to public school placements. Overall, PASU coordinated the return of 48 students from nonpublic to public school settings during 2004–2005.

MAP continues to adapt to the changes in Medicaid laws and requirements following more intensive federal monitoring/auditing of the program. The MAP team works closely with the DSEO leadership to ensure that Medicaid service

providers are trained rigorously to meet the standards for documentation of services.

During the 2005 school year, the U.S. Department of Health and Human Services, Office of the Inspector General, reviewed documentation of contracted school-based health services provided to Medicaid recipients by local school systems in the state of Maryland. MCPS was identified as one of only three counties in Maryland without billing errors and other record-keeping irregularities. Ongoing monitoring and training has resulted in a steady funding stream for MCPS special education services and excellent audit results.

In 2005, MCPS was selected by state officials to participate in a school-based Medicaid rates study. The study examined actual costs, resources, and time committed by professional service providers and related service staff in the delivery of services to students with disabilities. The results from the rate study will be released in 2006 and may reduce revenue received for speech/language, occupational, and physical therapy services for the 2006–2007 school year.

State legislation (HB 99, 1998) initiated the Autism Waiver Program through the Department of Health and Mental Hygiene. In the initial three-year phase beginning in July 2001, this Medicaid-funded program was aimed at preventing the institutionalization of children with autism spectrum disorders by providing medically-necessary services at home and in the community through local school system co-funding. In October 2004, the federal government approved a five-year renewal of the Autism Waiver Program. For the next five years beginning in 2005, the MSDE is co-funding the wrap-around services provided through this Medicaid program.

Major Mandates

- Public Law 108-446, Individuals with Disabilities Education Improvement Act (IDEA 2004) mandates 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 2004 also mandates transition goals for students no later than age 16. The Code of Maryland Regulations (COMAR) requires that transition be considered for students beginning at 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.

- COMAR 13A.05.01, requires each local school system to submit an annual special education staffing plan to the MSDE. The plan must demonstrate public input and be approved by the local Board of Education prior to its submission to MSDE. The locally-approved staffing plan is submitted to MSDE annually by July 1 with the local application for federal funds.
- 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.
- COMAR 10.09.50, Early Periodic Screening Diagnosis and Treatment School Health Related or Health Related Early Intervention Services; COMAR 10.09.52, Service Coordination for Children; and COMAR 10.09.25, Transportation Services under the IDEA 2004, mandate the process for accessing medical assistance reimbursement for covered services in an IEP or Individualized Family Service Plan for eligible students.
- Goal 2 of the MCPS Strategic Plan *Our Call to Action: Pursuit of Excellence* for MCPS mandates reducing the disproportionate representation of African American students in special education.
- 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.
- Public Law 108-445, IDEA 2004 and the COMAR requires each school district to provide Child Find procedures to all children within their jurisdiction regardless of enrollment in the public school system. In addition, IDEA 2004 and COMAR require that each public school system expend a proportionate share of the Federal Part B funds for students in private/religious schools.

Strategies

- Provide leadership on budget development, enrollment projections, and staffing.
- Involve all special education departments, divisions, and units in operation and process improvement.
- Work collaboratively with other offices and community partners in implementing the Department of Special-Education Operations' strategic plan that will guide the department toward agreed-upon outcomes.
- Use performance measure data to identify opportunities for process and training improvements.
- Develop and monitor analysis of data related to the indicators of success for students with disabilities and special education services.
- Ensure systemwide implementation of MCPS policies and procedures; 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.
- Continue to monitor special education placements of students with disabilities to reduce the disproportionate representation of African American students in special education.

Performance Measurements

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

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
\$4,000,000	\$4,100,000	\$4,100,000

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 MSDE complaints by analyzing the cause of the violations and assisting schools in carrying out the required corrected actions.

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
18	15	12

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 MSDE complaints.

Performance Measure: To decrease the percentage of students with disabilities (SWD) in Least Restrictive Environment C (separate class > 60 percent of the time) who are African American to less than or equal to 2 percent over the expected upper end of the range as measured by the Maryland State Department of Education (MSDE). Length of Time to Meet Target = 5 years.

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
9.72%	8.22%	6.72%

Explanation: This measure represents the percentage of African American SWD who are placed in more restrictive placements as measured by the MSDE for the purpose of determining significant disproportionality.

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 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
8.5%	9.0%	9.2%

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

**Budget Explanation
Departments of Special Education
Operations and Services—241/257**

The FY 2007 request for these departments is \$3,228,621, an increase of \$682,963 from the current FY 2006 budget of \$2,545,658. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$133,086
The negotiated agreements with employee organizations increase the salary costs of employees in these departments by \$63,920. There is an increase of \$69,166 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—\$73,421
There is a realignment of a 1.0 instructional equipment technician position and \$52,594 from the Medical Assistance Program. There also are realignments of \$3,536 for dues and registration, \$37,674 for furniture and equipment, and \$2,401 for local travel from the divisions of School-Based Special Education Services and Preschool Special Education and Related Services. There are a number of realignments from the Department of Special Education Services to units in these departments including an increase of \$1,221 for program supplies and a decrease of \$24,005 from supporting services part-time.

Inflation—\$1,381
Applying an inflation factor of 6 percent increases the budget for materials and supplies by \$1,381.

Other—\$1,120
There is an increase of \$1,120 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service.

Improving Programs and Services—\$473,955
In FY 2006, a contract was awarded to 4GL School Solutions to develop a new web-based Individualized Education Program System. The new system replaces the legacy Special Education Data System (SEDS) and the legacy 504 System and includes a new Early Intervening Services System. This integrated web-based system allows for remote, flexible, and secure access to special education documents for staff and parents. System implementation requires annual system maintenance support and systemwide training. To provide for this initiative, a 1.0 instructional specialist position and

\$64,708, a 1.0 data systems operator I position and \$31,324, and \$2,735 for equipment is requested for FY 2007. In addition, \$210,000 for system maintenance support, \$166,383 for training stipends and substitute coverage, and \$8,040 for training supplies also is requested. There is a reduction of a .5 office assistant position and \$9,235 to offset position costs for this initiative.

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

The FY 2007 request for this unit is \$34,923,342, a decrease of \$754,212 from the current FY 2006 budget of \$35,677,554. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$78,142
The negotiated agreements with employee organizations increase the salary costs of employees in this unit by \$60,009. There is an increase of \$18,133 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—\$50,005
There is a realignment of \$50,005 for parent reimbursements that MCPS is required by the Maryland State Department of Education to provide for services to students with disabilities placed in private school by parents.

Enrollment/Growth—(\$2,159,273)
A projected decrease of 33 students requiring nonpublic placements results in a decrease of \$2,159,273 for tuition.

Inflation—\$714
Applying an inflation factor of 6 percent increases the budget for supplies and materials by \$714.

Other—\$1,276,200
Tuition rate changes for the various nonpublic programs results in an increase of \$1,274,608. There also is an increase of \$1,592 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service.

**Budget Explanation
Medical Assistance Program—939**

The FY 2007 request for this program is \$4,159,600, a decrease of \$933,636 from the current FY 2006 budget of \$5,093,236. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$96,138
The negotiated agreements with employee organizations increase the salary costs of employees in this program by \$94,022. There is an increase of \$2,116 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—(\$1,083,445)
There is a realignment of 16.45 itinerant paraeducator positions and \$443,036 and \$587,815 from part-time salaries for Extended-School-Year (ESY) instructional assistants to the Division of School-Based Special Education Services.

the Division of School-Based Special Education Services. There also is a realignment of a 1.0 instructional equipment technician position and \$52,594 to the Department of Special Education Services. As shown in the chart below, the revenue received for FY 2006 is reduced \$779,538 from the projected amount. This is due to changes in the participation rates among providers, Medical Assistance eligibility of the student population, and changes in the Code of Maryland Regulations (COMAR).

Other—\$53,671

There is a realignment of \$53,671 to employee benefits from the Benefits Strategy and Vendor Relations Unit as a technical adjustment to employee benefits for the Medical Assistance Program.

Project's Recent Funding History

	FY 2006 Projected 7/1/05	FY 2006 Received 11/30/05	FY2007 Projected 7/1/06
Federal	\$5,093,236	\$4,313,698	\$4,159,600
State			
Other			
County			
Total	\$5,093,236	\$4,313,698	\$4,159,600

Departments of Spec Ed Ops. and Svcs. - 241/257

Vickie Strange and Gwen Mason, Directors

Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)	18,500	23,500	23,500	26,000	2,500
Position Salaries	\$1,349,487	\$1,718,623	\$1,718,623	\$1,990,924	\$272,301
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes				47,871	47,871
Stipends				118,512	118,512
Professional Part Time		84,362	84,362	84,362	
Supporting Services Part Time		29,005	29,005	5,176	(23,829)
Other					
Subtotal Other Salaries	99,228	113,367	113,367	255,921	142,554
Total Salaries & Wages	1,448,715	1,831,990	1,831,990	2,246,845	414,855
02 Contractual Services					
Consultants		32,812	32,812	32,812	
Other Contractual		636,148	636,148	846,148	210,000
Total Contractual Services	1,202,433	668,960	668,960	878,960	210,000
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		17,230	17,230	18,264	1,034
Other Supplies & Materials		5,779	5,779	15,387	9,608
Total Supplies & Materials	20,005	23,009	23,009	33,651	10,642
04 Other					
Local Travel		3,699	3,699	7,220	3,521
Staff Development		5,000	5,000	8,536	3,536
Insurance & Employee Benefits					
Utilities					
Miscellaneous		13,000	13,000	13,000	
Total Other	30,961	21,699	21,699	28,756	7,057
05 Equipment					
Leased Equipment					
Other Equipment				40,409	40,409
Total Equipment				40,409	40,409
Grand Total	<u>\$2,702,114</u>	<u>\$2,545,658</u>	<u>\$2,545,658</u>	<u>\$3,228,621</u>	<u>\$682,963</u>

Departments of Spec Ed Ops. and Svcs. - 241/257

Vickie Strange and Gwen Mason, Directors

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	241 Departments of Spec Ed Ops and Svcs						
6	Q Director		1.000	2.000	2.000	2.000	
6	Q Attorney			1.000	1.000	1.000	
6	P Director		1.000				
6	M Assistant Attorney			1.000	1.000	1.000	
6	BD Instructional Specialist			2.000	2.000	3.000	1.000
6	22 Data Systems Specialist		1.000	1.000	1.000	1.000	
6	20 User Support Specialist I			1.000	1.000	1.000	
6	18 Instructional Equip Technician					1.000	1.000
6	15 Administrative Secretary II		1.000	2.000	2.000	2.000	
6	15 Legal Secretary			1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	13 Data Systems Operator I					1.000	1.000
6	9 Office Assistant II		.500	.500	.500		(.500)
	Subtotal		5.500	12.500	12.500	15.000	2.500
	257 Div. of Equity Assurance & Compliance						
6	Q Attorney		1.000				
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		4.000	4.000	4.000	4.000	
6	18 Paralegal		2.000	2.000	2.000	2.000	
6	15 Legal Secretary		1.000				
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	12 Secretary		2.000	2.000	2.000	2.000	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	
	Subtotal		13.000	11.000	11.000	11.000	
	Total Positions		18.500	23.500	23.500	26.000	2.500

Placement and Assessment Services Unit - 255

Dr. Paula Howland, Supervisor

Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)	24.000	23.000	23.000	23.000	
Position Salaries	\$1,771,750	\$1,756,171	\$1,756,171	\$1,834,313	\$78,142
Other Salaries					
Supplemental Summer Employment		69,830	69,830		(69,830)
Professional Substitutes					
Stipends					
Professional Part Time		314,044	314,044	391,140	77,096
Supporting Services Part Time		7,266	7,266		(7,266)
Other					
Subtotal Other Salaries	400,496	391,140	391,140	391,140	
Total Salaries & Wages	2,172,246	2,147,311	2,147,311	2,225,453	78,142
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		5,886	5,886	6,239	353
Office		6,022	6,022	6,383	361
Other Supplies & Materials					
Total Supplies & Materials	11,881	11,908	11,908	12,622	714
04 Other					
Local Travel		8,678	8,678	10,270	1,592
Staff Development		2,000	2,000	2,000	
Insurance & Employee Benefits					
Utilities					
Miscellaneous		33,507,657	33,507,657	32,672,997	(834,660)
Total Other	31,033,209	33,518,335	33,518,335	32,685,267	(833,068)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$33,217,336	\$35,677,554	\$35,677,554	\$34,923,342	(\$754,212)

Placement and Assessment Services Unit - 255

Dr. Paula Howland, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
6	O Supervisor		1.000	1.000	1.000	1.000	
6	N Coordinator		2.000	2.000	2.000	2.000	
6	BD SRI Liaison Specialist		1.000				
6	BD Instructional Specialist		6.000	7.000	7.000	7.000	
3	BD Psychologist		5.000	4.000	4.000	4.000	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	12 Secretary		3.000	3.000	3.000	3.000	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	
6	9 Office Assistant II		2.000	2.000	2.000	2.000	
Total Positions			24.000	23.000	23.000	23.000	

Medical Assistance Program - 939

Vickie Strange, Program Manager

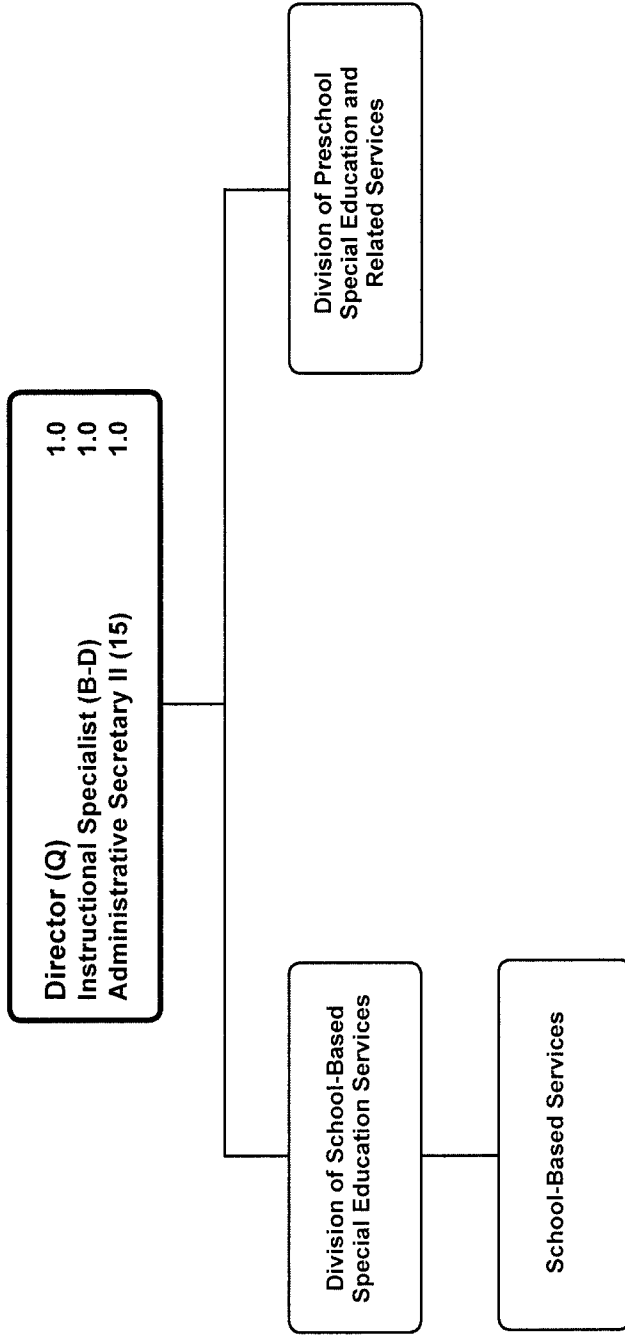
Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)	111.770	112.550	112.550	95.100	(17.450)
Position Salaries	\$2,164,389	\$3,324,069	\$3,324,069	\$2,924,577	(\$399,492)
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		587,815	587,815		(587,815)
Other					
Subtotal Other Salaries	659,840	587,815	587,815		(587,815)
Total Salaries & Wages	2,824,229	3,911,884	3,911,884	2,924,577	(987,307)
02 Contractual Services					
Consultants					
Other Contractual		150,000	150,000	230,953	80,953
Total Contractual Services	507,311	150,000	150,000	230,953	80,953
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials	227,072				
04 Other					
Local Travel					
Staff Development					
Insurance & Employee Benefits		950,399	950,399	1,004,070	53,671
Utilities					
Miscellaneous		80,953	80,953		(80,953)
Total Other	1,417,641	1,031,352	1,031,352	1,004,070	(27,282)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$4,976,253	\$5,093,236	\$5,093,236	\$4,159,600	(\$933,636)

Medical Assistance Program - 939

Vickie Strange, Program Manager

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
6	N Coordinator			1.000	1.000	1.000	
3	BD Psychologist		1.000				
6	AD Teacher, Special Education	X	3.500				
6	27 Project Specialist		1.000	1.000	1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	
6	18 Instructional Equip Technician		1.000	1.000	1.000		(1.000)
6	14 Account Assistant III		1.000	1.000	1.000	1.000	
6	12 Spec Ed Itinerant Paraeducator	X	99.520	106.550	106.550	90.100	(16.450)
6	12 Special Education Paraeducator	X	3.750				
6	10 Office Assistant III			1.000	1.000	1.000	
Total Positions			111.770	112.550	112.550	95.100	(17.450)

Department of Special Education Services



Mission

The mission of the Department of Special Education Services (DSES) is to provide and monitor the delivery of a comprehensive and seamless continuum of services for students with disabilities from birth to 21 to ensure access to the Montgomery County Public Schools’ (MCPS) curricula. The primary mission of this department is to ensure improved student achievement for all students with disabilities in compliance with the Individuals with Disabilities Education Improvement Act (IDEA 2004) and the No Child Left Behind (NCLB) Act, 2001.

Major Functions

DSES, in collaboration with the Office of School Performance (OSP), the Office of Curriculum and Instructional Programs (OCIP) and the Office of Organizational Development (OOD), develops, coordinates, and enhances efforts to promote collaboration between general and special education teachers to improve the performance of students with disabilities on county and state accountability measures. These offices recommend programs, develop training, and coordinate and monitor the implementation of scientifically research-based interventions and strategies to ensure that state of the art curricula, instruction, and behavioral practices are provided to students with disabilities. In addition, the DSES promotes and coordinates the use of technology necessary to facilitate the unification of special and general education to meet the needs of every student. DSES provides ongoing monitoring of school-based, cluster, and countywide programs to ensure the provision of a free and appropriate public education for students with disabilities as required by state and federal mandates.

Trends and Accomplishments

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, DSES is committed to promoting improved achievement for all students with disabilities in the least restrictive environment (LRE) setting in which they are served. LRE settings are defined according to disabilities 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). The Maryland State Department of Education (MSDE) LRE goal for MCPS is for 80 percent of students with disabilities to be educated within a general education environment (LRE A and B). According to MSDE Focused Monitoring Report, MCPS has made progress towards the goal of educating 80 percent of students receiving special education services in LRE A and B, the general education environment. An analysis of the October 29, 2004, report indicates that the percentage of students receiving services in LRE A and B increased from 68 percent in 2003 to 71 percent in 2004. More progress needs to be made in the preschool category (ages 3–5). The percentage of children with disabilities in general education preschool classes (LRE M) increased from 2.34 percent in 2003 to 4.02 percent in 2004, and in

combined classes (LRE O) from 1.2 percent in 2003 to 2.3 percent in 2004.

In order to meet the goal of having 80 percent of students with disabilities receiving special education services in LRE A and B, DSES is increasing the capacity for more inclusive education through systematic training, technology initiatives, and expansion of LRE options and supports. For school-age students, 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, training was extended to teachers of Grades 3, 4, and 5, middle school English, geometry, and teachers of students in the Fundamental Life Skills (FLS) Curriculum.

Selected preschool general and special education teachers responsible for implementing the collaborative preschool classrooms designed to provide disabled preschoolers access to the general education environment participated in ongoing training and monitoring during the 2004–2005 school year. In FY 2005, the percentage of children served in the collaborative preschool classrooms through the Preschool Education Program or the Prekindergarten Language Class who entered kindergarten with less restrictive special education services or were dismissed from special education increased to 70 percent. This 7 percent increase from FY 2004 continues a two year trend of providing services to children in more inclusive settings. In FY 2006, this initiative has been expanded to include four additional sites. Training of all preschool teachers participating in this initiative was conducted as part of the pre-service orientation and staff development activities at the beginning the 2005–2006 school year.

DSES recognizes that 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 also could compensate for their learning differences and achieve at higher levels. During the 2005–2006 school year, DSES, in collaboration with OCIP, will collaborate on expanding the use of universally-designed instruction.

DSES is committed to monitoring the achievement of students with disabilities as compared to their counterparts statewide. During the 2004–2005 school year, MCPS students with disabilities outperformed the Maryland state average on the Maryland School Assessments (MSA) in grades

4 through 6 by more than 5 percentage points in reading and more than 7 percentage points in mathematics. In Grade 7, the performance of MCPS students with disabilities was even greater, outperforming the Maryland state average by almost 10 percentage points in reading and 12 percentage points in mathematics.

Students with disabilities are increasing their participation in rigorous courses and assessments at the high school level. The participation of students receiving special education services in Honors or Advanced Placement courses has increased from 15.1 percent of students with disabilities in 2000–2001 to 19.7 percent in 2003–2004. While this lags behind the participation of nondisabled peers, nevertheless, it shows movement in the direction of increased participation. While the achievement of nondisabled students continues to be at a significantly higher rate on the High School Assessments (HSAs) than for disabled students, participation has increased on these highly rigorous assessments. Since 2002, students receiving special education services have increased participation by over 22 percent on the government assessment compared to an 11.5 percent increase for all students, and by 20 percent on the algebra assessment compared to 3.7 percent for their nondisabled peers. In FY 2005, students with disabilities made progress in closing the achievement gap from their nondisabled peers on the Maryland High School Assessments (HSA). Looking at the passing rates of students on the Algebra HSA, the gap was reduced from 45.5 percentage points in 2004 to 43.6 percentage points in 2005. In addition, students with disabilities improved their passing rates on the English HSA by 8 percentage points and on the Government HSA by 6 percentage points from 2002–2004. Statewide, MCPS students with disabilities had higher passing rates than all but two counties on the Algebra and all but one county on both the Biology and Government HSAs.

In FY 2005, 15 middle schools participated in the Intensive Reading Needs Services (IRN) project. In FY 2006, this program was expanded to two high schools by combining multisensory structured language instruction with reading strategies and technology. This project resulted in an average reading level gain of 1.7 years of growth.

Major Mandates

- Public Law 108–446, Individuals with Disabilities Education Improvement Act, (IDEA 2004) requires a free and appropriate education for students with disabilities in the least restrictive environment to improve student achievement. 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. IDEA 2004 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.
- 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.
- 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 Services' strategic plan that will guide the department toward agreed-upon outcomes.
- Develop and monitor the implementation, 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.
- 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 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 2005 Actual	FY 2006 Estimate	FY 2007 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 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
43.6%	49.6%	56.7%
Reading	Reading	Reading
36.2%	39.5%	44.1%
Mathematics	Mathematics	Mathematics

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: The number of African Americans students found eligible for special education services in the categories of mental retardation and emotional disturbance will decrease by 5 percent.

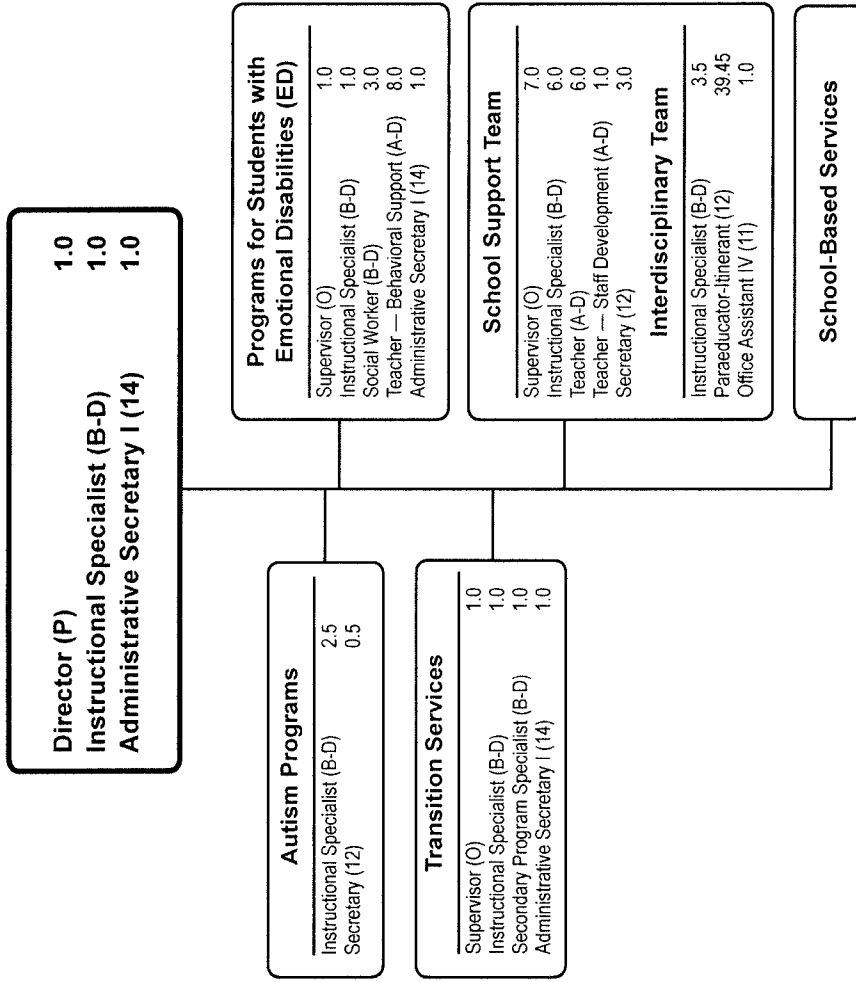
FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
43.8 %	41.9%	36.1%
Mental Retardation	Mental Retardation	Mental Retardation
36.7 %	39.6 %	34.4%
Emotional Disabilities	Emotional Disabilities	Emotional Disabilities

Explanation: This measure indicates the percentage of African American students projected to receive special education services in the categories identified above during the 2006-2007 school year.

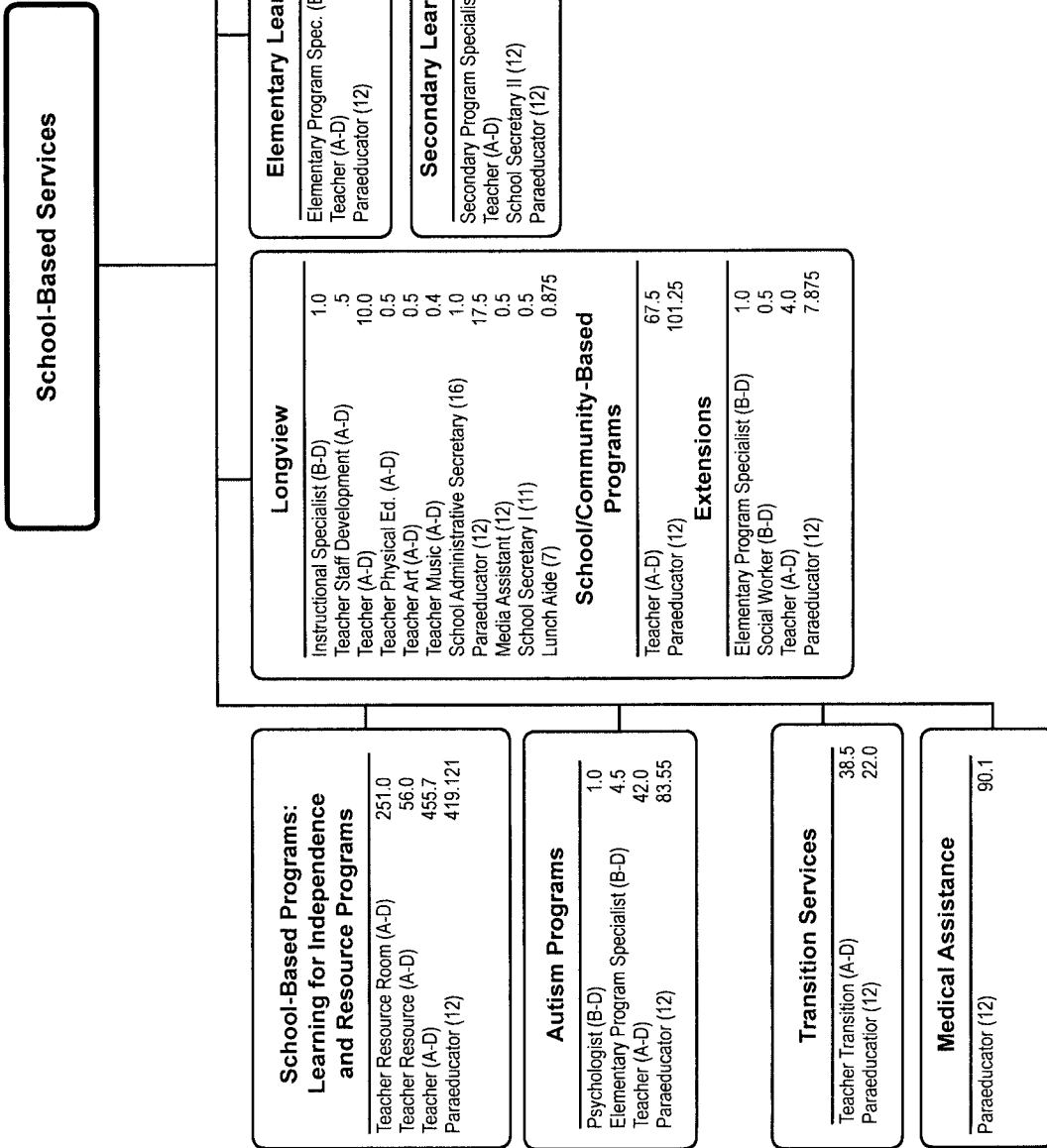
**Budget Explanation
Department of Special Education Services—241**

The budget explanation for this department is combined with the budget explanation for the Department of Special Education Operations.

Division of School-Based Special Education Services



School-Based 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 high quality and rigorous instructional programs to ensure the implementation of Individualized Education Programs (IEPs) in compliance with the Individuals with Disabilities Education Improvement Act (IDEA 2004). 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

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, Asperger's 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. Toward 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 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 NCLB 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 impetus for ensuring that the Department of Special Education Services (DSES) is an integral part of the MCPS instructional program is directly linked to the re-authorization of IDEA 2004. This law ensures that students receive a free and appropriate public education (FAPE) in the least restricted environment (LRE) to the maximum extent possible. The law also mandates that students with disabilities not only be given access to the general education curriculum, but they must make academic progress. The importance of educating students in the LRE has moved the division to establish services in an increasing number of neighborhood schools so that students with disabilities can be served within their home communities. According to the Maryland State Department of Education (MSDE) Focused Monitoring Report, MCPS has made progress towards the goal of educating 80 percent of students receiving special education services in LRE A and B, the general education environment. An analysis of the October 29, 2004, report indicates that the percentage of students receiving services increased from 68 percent in 2003 to 71 percent in 2004. The MCPS Board of Education demonstrated their commitment to increase the percentage of students with disabilities participating in the LRE by approving the expansion of the home school model to six elementary schools in the Gaithersburg cluster for the 2005–2006 school year. In addition, four high school clusters continue to provide home school services. MCPS is striving to achieve a goal of 80 percent participation of students with disabilities in the general education environment.

In an era of standards and accountability, current state and federal guidelines, practices, and trends call for a school system where instruction is based on ensuring students with disabilities work towards the attainment of the state's standards. Meeting those needs is a shared responsibility which focuses on instruction rather than labels, categories, or programs. To achieve this goal, the division collaborates and combines resources with the Office of School Performance (OSP), Office of Curriculum and Instructional Programs (OCIP) and Office of Organizational Development (OOD), Title I, Head Start, and Pre-K programs to meet the increasingly complex needs of MCPS students. 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. This major accomplishment was achieved as a result of collaboration with OCIP and OOD. The division continues to develop a more effective, efficient service delivery system that is responsive to the changing needs of students, families, and staff.

During the 2004–2005 school year, the Intensive Reading Needs (IRN) services were provided to students with significant reading disabilities in 15 middle schools and 2 high schools. This program utilizes research-based instructional strategies to improve students' reading skills to enable them to access academic instruction. By the end of the 2004–2005 school year, the students in the IRN program increased their reading ability by an average of 1.7 grade levels.

Over the past five years, an expansion of the number of students served in the general education setting as well as the provision of intensive, research-based instructional strategies have resulted in increases in student performance since 2000. For example, Grade 2 students with disabilities taking the Comprehensive Test of Basic Skills (CTBS) increased their performance over the past four years on the mathematics computation subtest from the 40th national percentile rank in 2001 to the 68th percentile in 2005. This 28 percentage point improvement for students receiving special education services is greater than the 22 percentage point increase for all students on the mathematics subtest. On other subtests as well, while the gap between the performance of disabled and non-disabled students persists, students with disabilities have showed steady improvement. On the CTBS Grade 2 reading subtest, the percentage of students receiving special education services scoring at or above the 50th national percentile increased from 34.1 percent in 2000 to 40.2 percent in 2005. The greatest improvement for students with disabilities was on the CTBS mathematics computation subtest where the percentage of students scoring at or above the 50th national percentile increased from 44.4 percent in 2000 to 59.7 percent in 2005.

On the Maryland State Assessment (MSA), students receiving special education services demonstrated increased proficiency in reading and mathematics from 2003–2005. Early interventions and increased access to the general education environment enabled Grade 3 students with disabilities to increase their performance on the reading assessment from 30.3 percent proficient in 2003 to 51.2 percent proficient on the Grade 5 reading assessment in 2005, an increase of over 20 percent. An even greater percentage of Grade 3 students have continued to score proficient on the reading assessment of the MSA over the past three years from 30.3 percent to 58.3 percent. The provision of the Intensive Reading Needs services in 16 middle schools will continue to enable more students to achieve proficiency in reading as they reach Grade 8 and high school.

At the high school level, the participation of students receiving special education services in rigorous courses such as Honors or Advanced Placement courses has increased from 15.1 percent of students with disabilities in 2000–2001 to 19.7 percent in 2003–2004. This shows that more students with disabilities increased opportunities to access rigorous courses. The graduation rate for special education students has remained steady at 87.4 percent, though it lags behind the rate for nondisabled students, at 91.9 percent. While the achievement of non-disabled students continues to be at a significantly higher rate on the High School Assessments (HSAs) than for disabled students, participation has increased on these highly-rigorous assessments. Since 2002, students receiving special education services have increased participation by over 22 percent on the government assessment compared to an 11.5 percent increase for all students, and by 20 percent on the algebra assessment compared to 3.7 percent for their nondisabled peers. Two areas of improvement in HSA passing rates for special education students are English, in which there was close to 8 percent

increase, and in government, with a 6 percent increase in passing rates from 2002 to 2004. Continued efforts for improved student achievement emphasize the importance of improved instruction in middle school to prepare students with disabilities for the rigorous high school curriculum.

To address the above trends, DSBSES staff has collaborated closely with the OSP and OCIP to identify best practices to improve the performance of students with disabilities in all grade levels and in all areas of assessments.

Major Mandates

- Public Law 108-446, Individuals with Disabilities Education Improvement Act (IDEA 2004), that updates P.L.108-446, mandates a free and appropriate public education for students with disabilities in the LRE 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. The law mandates links students with disabilities' performance through accountability to close the achievement gap. Related services include speech, occupational and physical therapies, school health services, transportation, and assistive technology, as well as psychological services. IDEA 2004, 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 law. 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. COMAR also mandates the timeline for completion of assessments, identification of a disability, and placement in a special education program.
- The Montgomery County Public Schools' Strategic Plan *Our Call to Action: Pursuit of Excellence* mandates a reduction of the overrepresentation of African American students in special education.
- The Montgomery County Public Schools' Strategic Plan *Our Call to Action: Pursuit of Excellence* mandates an increase of participation of diverse learners in honors and advanced placement classes.
- 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

Division of School-Based Special Education Services—251/242/244/245/246/248/256/258/259/274/275

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to develop appropriate skills to enter the world of work as a responsible citizen. COMAR also mandates the timeline for completion of assessments, identification of a disability, and placement in a special education program.

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 OOD 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 answer 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 LRE.

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
3,698	4,000	4,100

Explanation: This measure indicates the divisions' efforts in collaboration with ODD and OCIP to conduct training for general and special education teachers on effective strategies to improve student outcomes in the LRE.

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 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
68%	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.

Budget Explanation

Division of School-Based Special Education Services—251/242/244/245/246/248/256/258/259/274/275

The FY 2007 request for this division is \$116,749,650, an increase of \$13,636,975 from the current FY 2006 budget of \$103,112,675. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$5,591,919
The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$3,840,615. There is an increase of \$1,751,304 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—\$1,157,110

In order to align resources where they are managed, there is a realignment of \$40,000 for extracurricular activities to this division and \$6,751 for local travel to the Transition Services and Emotional Disabilities programs from the Division of Preschool Special Education and Related Services. There also is a realignment of 16.45 itinerant paraeducator positions and \$443,036, and \$587,815 for Extended-School-Year (ESY) instructional assistants part-time to this division from the Medical Assistance Program. Other realignments include \$3,536 from dues and registration and \$32,674 from furniture and equipment from this budget to the Department of Special Education Services. There are other various realignments for part-time salaries, supplies and materials, extracurricular activities, and contractual services from units under the Office of Special Education and Student Services to this division for a net increase of \$115,718.

Enrollment/Growth—\$4,926,107

There is an increase of 7.0 itinerant paraeducator positions and \$172,285 and \$702 for summer supplemental employment for the division. Shown on the following chart is the number of positions and dollar amounts for professional and paraeducator positions displayed by program area.

Programs	Paraeducator		Professional
	FTE	FTE	Amount
Secondary Learning Centers	7.875	8.500	\$590,897
School-Based Special Education	37.682	42.300	3,014,467
School/Community-Based Programs	3.000	1.900	162,595
Emotional Disabilities Programs	6.000	5.000	387,352
Autism Programs	13.850	5.500	597,809
Total	68.407	63.200	\$4,753,120

New Schools—\$233,575

There is an increase of 5.0 special education resource room teacher positions and \$233,575 for the five new schools opening in FY 2007.

Inflation—\$79,731

Applying an inflation factor of 6 percent increases the budget for supplies and materials by \$79,731.

University Partnership Programs—(\$42,544)

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 decrease in this budget of \$42,544. This is made up of an increase of \$7,457 for position salaries and a decrease of \$50,001 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.

Other—\$25,842

There is an increase of \$14,163 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service. There also is an increase of a .25 staff development teacher position and \$11,679 for the Longview School.

Improving Programs and Services—\$2,421,814

Improve Secondary Learning and Academic Disabilities (LAD) Ratio—\$1,889,051

An increase of 31.0 special education teacher positions and \$1,208,165, 27.125 paraeducator positions and \$644,924, and \$35,962 for substitutes is recommended for FY 2007 to provide improved staffing in secondary Learning and Academic Disabilities programs to ensure the effective delivery of special education services.

Hours-Based Staffing—\$532,763

An increase of 7.0 special education teachers and \$327,005, 8.313 paraeducator positions and \$197,638, and \$8,120 is recommended for FY 2007 for the Hours-based Staffing

Initiative. This initiative provides funding to implement an hours-based staffing model that will be piloted in two middle schools that did not make AYP because of the performance of special education students during FY 2005. Information from this field test will be used to determine whether this is a model that may be effective and feasible for systemwide implementation.

Reductions—(\$756,579)

Elementary Load Teachers—(\$481,420)

There is a reduction of \$481,420 from the budget for School-based Special Education programs. This consists of 6.0 elementary program specialist positions and \$481,420. The coordination of services for students with disabilities performed by these elementary load teachers will be assumed by the assistant principals assigned to schools with elementary learning centers, Learning and Academic Disabilities classes, Learning for Independence classes, and School/Community Based classes.

School-Community Based Class—(\$108,318)

The diminished need for a School/Community-Based class for James Hubert Blake High School results in a reduction of \$108,318 from School/Community Based programs. This consists of a 1.0 special education teacher position and \$61,836 and 1.5 paraeducator positions and \$46,482.

Secondary Learning Center Staff—(\$166,841)

There is a reduction of \$166,841 from secondary learning centers. This consists of 2.0 special education teacher positions and \$121,148 and 1.5 paraeducator positions and \$30,462. This reduction is recommended in anticipation of fewer students requiring placement in secondary learning centers in FY 2007.

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Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)	1,811.313	1,888.477	1,888.477	2,110.222	221.745
Position Salaries	\$89,182,415	\$96,551,921	\$96,551,921	\$109,207,454	\$12,655,533
Other Salaries					
Supplemental Summer Employment		1,230,678	1,230,678	1,819,195	588,517
Professional Substitutes		2,000,678	2,000,678	2,114,783	114,105
Stipends		14,889	14,889	56,889	42,000
Professional Part Time		20,784	20,784	20,784	
Supporting Services Part Time		1,545,648	1,545,648	1,589,704	44,056
Other		130,979	130,979	135,590	4,611
Subtotal Other Salaries	4,579,145	4,943,656	4,943,656	5,736,945	793,289
Total Salaries & Wages	93,761,560	101,495,577	101,495,577	114,944,399	13,448,822
02 Contractual Services					
Consultants		28,000	28,000	31,725	3,725
Other Contractual		125,033	125,033	140,033	15,000
Total Contractual Services	662,278	153,033	153,033	171,758	18,725
03 Supplies & Materials					
Textbooks		163,131	163,131	192,908	29,777
Media		565	565	21,659	21,094
Instructional Supplies & Materials		1,138,612	1,138,612	1,266,081	127,469
Office		9,548	9,548	10,120	572
Other Supplies & Materials		17,000	17,000	18,020	1,020
Total Supplies & Materials	1,166,705	1,328,856	1,328,856	1,508,788	179,932
04 Other					
Local Travel		70,432	70,432	91,346	20,914
Staff Development		3,536	3,536		(3,536)
Insurance & Employee Benefits					
Utilities					
Miscellaneous		23,359	23,359	23,359	
Total Other	58,196	97,327	97,327	114,705	17,378
05 Equipment					
Leased Equipment					
Other Equipment		37,882	37,882	10,000	(27,882)
Total Equipment	26,524	37,882	37,882	10,000	(27,882)
Grand Total	\$95,675,263	\$103,112,675	\$103,112,675	\$116,749,650	\$13,636,975

Div of Schl Based Sped Svcs - 251/242/244/245/246/248/256/258/259/274/275

Ellen L. Schaefer, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
251 Div of Schl Based Sped Svcs							
6	P Director		1.000	1.000	1.000	1.000	
6	O Supervisor		7.000	7.000	7.000	7.000	
6	BD Instructional Specialist		11.500	10.500	10.500	10.500	
6	AD Teacher, Staff Development	X		1.000	1.000	1.000	
6	AD Teacher, Special Education	X		6.000	6.000	6.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	12 Secretary		3.000	3.000	3.000	3.000	
6	12 Spec Ed Itinerant Paraeducator	X	7.025	16.000	16.000	39.450	23.450
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	
Subtotal			31.525	46.500	46.500	69.950	23.450
242 School-Community Based							
6	AD Teacher, Special Education	X	67.000	66.600	66.600	67.500	.900
6	12 Special Education Paraeducator	X	100.500	99.750	99.750	101.250	1.500
Subtotal			167.500	166.350	166.350	168.750	2.400
244 Secondary Learning Centers							
6	BD Sp Ed Secondary Prgm Spec	X	7.000	7.000	7.000	7.000	
6	AD Teacher, Special Education	X	59.000	63.500	63.500	70.000	6.500
6	12 School Secretary II		5.250	5.250	5.250	5.250	
6	12 Special Education Paraeducator	X	51.625	55.125	55.125	61.500	6.375
Subtotal			122.875	130.875	130.875	143.750	12.875
245 Bridge Program							
7	BD Social Worker		2.000	2.000	2.000	2.000	
3	BD Psychologist		1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	18.000	18.000	18.000	18.000	
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	2.000	
6	AD Teacher, Resource	X	2.000	2.000	2.000	2.000	
6	12 School Secretary II		2.000	2.000	2.000	2.000	
6	12 Special Education Paraeducator	X	22.500	22.500	22.500	22.500	
Subtotal			49.500	49.500	49.500	49.500	
246 Elementary Learning Centers							
6	BD Sp Ed Elem Prgm Spec	X	6.000	6.000	6.000	6.000	
6	AD Teacher, Special Education	X	40.000	42.000	42.000	42.000	
6	12 Special Education Paraeducator	X	35.000	36.751	36.751	36.751	
Subtotal			81.000	84.751	84.751	84.751	
248 School-Based Special Education							
6	BD Sp Ed Elem Prgm Spec	X	6.000	6.000	6.000		(6.000)
6	BD Sp Ed Secondary Prgm Spec	X	15.000				
6	AD Teacher, Special Education	X	355.600	376.400	376.400	455.700	79.300
6	AD Teacher, Sp Ed Resource Room	X	244.500	246.000	246.000	251.000	5.000

Div of Schl Based Sped Svcs - 251/242/244/245/246/248/256/258/259/274/275

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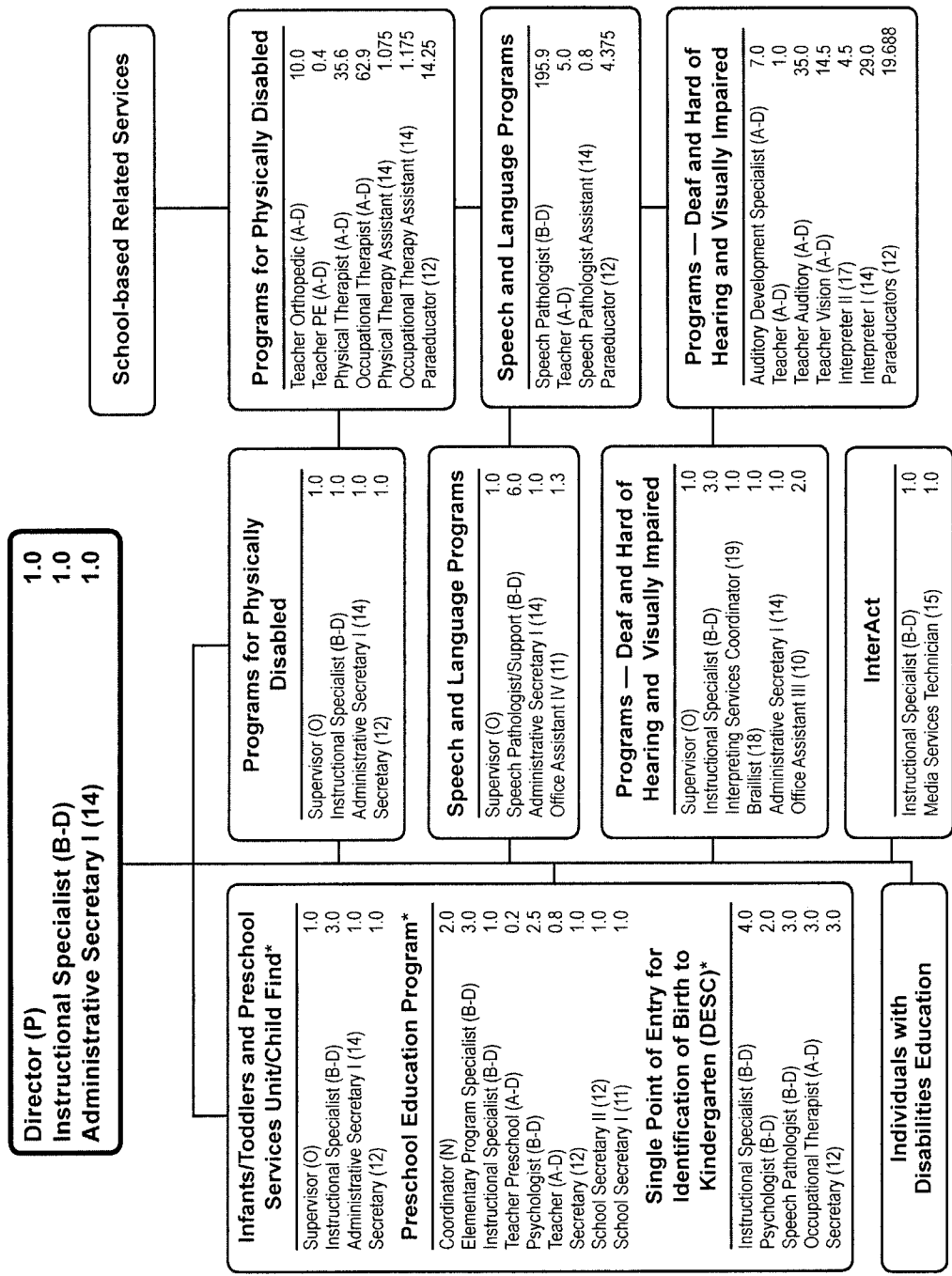
CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
248 School-Based Special Education							
6	AD Teacher, Resource	X	47.000	55.000	55.000	56.000	1.000
6	12 Special Education Paraeducator	X	344.413	346.001	346.001	419.121	73.120
Subtotal			1,012.513	1,029.401	1,029.401	1,181.821	152.420
256 Transition Services							
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	37.200	38.500	38.500	38.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	18.875	22.000	22.000	22.000	
Subtotal			60.075	64.500	64.500	64.500	
258 Programs for Students with SED							
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Specialist Emotional Disab		2.000	1.000	1.000	1.000	
7	BD Social Worker		2.000	3.000	3.000	3.000	
3	BD Psychologist		4.000	4.000	4.000	4.000	
6	BD Sp Ed Secondary Prgm Spec	X		15.000	15.000	16.000	1.000
6	AD Teacher, Special Education	X	55.000	57.000	57.000	61.000	4.000
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	70.500	73.500	73.500	79.500	6.000
Subtotal			135.500	155.500	155.500	166.500	11.000
259 Autism Program							
6	BD Instructional Specialist		2.500	2.500	2.500	2.500	
3	BD Psychologist		1.000	1.000	1.000	1.000	
6	BD Sp Ed Elem Prgm Spec	X	4.500	4.500	4.500	4.500	
6	AD Teacher, Special Education	X	34.500	36.500	36.500	42.000	5.500
6	12 Secretary		.500	.500	.500	.500	
6	12 Special Education Paraeducator	X	66.200	69.700	69.700	83.550	13.850
Subtotal			109.200	114.700	114.700	134.050	19.350
274 Longview							
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.500	.250	.250	.500	.250
6	AD Teacher, Special Education	X	10.000	10.000	10.000	10.000	
6	AD Teacher, Physical Education	X	.500	.500	.500	.500	
6	AD Teacher, Art	X	.200	.500	.500	.500	
6	AD Teacher, General Music	X	.300	.400	.400	.400	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	17.500	17.500	17.500	17.500	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	11 School Secretary I		.500	.500	.500	.500	

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CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	274 Longview						
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	
	Subtotal		32.875	33.025	33.025	33.275	.250
	275 Extensions						
7	BD Social Worker		.500	.500	.500	.500	
6	BD Sp Ed Elem Prgrm Spec	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	2.000	4.000	4.000	4.000	
6	12 Special Education Paraeducator	X	5.250	7.875	7.875	7.875	
	Subtotal		8.750	13.375	13.375	13.375	
	Total Positions		1,811.313	1,888.477	1,888.477	2,110.222	221.745

Division of Preschool Special Education and Related Services



F.T.E. Positions 502.963
 *There are 35.5 positions shown on this chart that are budgeted in IDEA

FY 2007 OPERATING BUDGET

Individuals with Disabilities Education Act (IDEA) Home-and School-Based Services

		InterACT
Infants and Toddlers Program (Home-Based)		
Coordinator (N)	4.0	Speech Pathologist (B-D)
Elementary Program Specialist (B-D)	4.0	Teacher (A-D)
Speech Pathologist (B-D)	49.5	Physical Therapist (A-D)
Teacher (A-D)	0.7	Occupational Therapist (A-D)
Teacher Infants and Toddlers (A-D)	43.0	Paraeducator (12)
Teacher → Vision (A-D)	3.0	
Teacher → Auditory (A-D)	3.0	
Parent Educator (A-D)	1.7	
Physical Therapist (A-D)	30.5	
Occupational Therapist (A-D)	23.5	
Secretary (12)	4.0	
Paraeducator (12)	30.1	
Preschool Education Program (PEP Classic) and Early Childhood		
Teacher Preschool (A-D)	29.0	
Teacher PE (A-D)	0.2	
Teacher Art (A-D)	0.2	
Teacher Music (A-D)	0.2	
Parent Educator (A-D)	7.7	
Paraeducator (12)	25.375	
Preschool Language Classes		
Speech Pathologist (B-D)	6.0	
Teacher (A-D)	1.8	
Paraeducator (12)	5.25	
InterACT		
		Speech Pathologist (B-D)
		Teacher (A-D)
		Physical Therapist (A-D)
		Occupational Therapist (A-D)
		Paraeducator (12)
		7.0
		3.5
		0.7
		1.4
		0.875
Augmentative Communication		
		Teacher (A-D)
		Speech Pathologist (B-D)
		Paraeducator (12)
		3.5
		0.7
		6.125
PEP Beginnings		
		Speech Pathologist (B-D)
		Teacher Beginnings (A-D)
		Parent Educator (A-D)
		Physical Therapist (A-D)
		Occupational Therapist (A-D)
		Paraeducator (12)
		1.8
		6.0
		1.8
		2.4
		1.2
		10.5
PEP Intensive Needs		
		Speech Pathologist (B-D)
		Teacher Preschool (A-D)
		Occupational Therapist (A-D)
		Paraeducator (12)
		5.7
		19.0
		5.7
		19.0
PEP Program—Medically Fragile/Itinerant		
		Speech Pathologist (B-D)
		Teacher Preschool (A-D)
		Physical Therapist (A-D)
		Occupational Therapist (A-D)
		2.2
		5.5
		0.4
		1.6

F.T.E. Positions 379.325

3.0 positions are shown on the Department of Special Education Operations chart
35.5 positions are shown on the Department of Pre-school Special Education and Related Services chart

FY 2007 OPERATING BUDGET

Mission

The mission of the Division of Preschool Special Education and Related Services (DPSERS) 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/caregiver education services; to provide special services uniquely designed to meet the needs of students with physical disabilities, speech/language, hearing, and/or vision impairments; and to provide related services to students with disabilities from birth to age 21. DPSERS 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 DPSERS oversees and monitors the Child Find/Early Childhood Disabilities Unit, the Preschool Education Program, the Infants and Toddlers Program, speech and language services, InterACT, services for students with physical disabilities, occupational and physical therapy 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 Infants and Toddlers Program, 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; and 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 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 the Infants and Toddlers Program, the Montgomery County Early Childhood committees, the Early Reading First Grant, the Integrated Early Childhood Budget Committee, the Home Visiting Consortium, and the Judy Centers. Funds also support outreach to local preschools and day care settings, and development of collaboration among MCPS preschool programs such as Head Start/prekindergarten and the Child Development 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 Individual Family Services Plan (IFSP) for eligible children from birth to age three or through the Individualized Education Program (IEP) for ages three to 21.

Programs for Students who are Deaf or 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. Interpreting services are provided to students throughout the county who require the support to benefit from their instructional program. Specialized communication skill development is necessary to address the complex needs presented by significant hearing loss, in conjunction with expert assistance to students, families, and staff to keep abreast of continuing technological developments in hearing aids and FM amplification devices. D/HOH teachers and staff (including educational audiologist and 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 ongoing consultation to school staff. A vision preschool class, in a centrally-located school, provides a critical and unique multisensory approach to the MCPS preschool curriculum. Itinerant vision services, assistive technology, and

pecially-formatted materials (Braille, large print, audio tapes, etc.) are provided to students in their neighborhood schools or other recommended sites, enabling students to access the curriculum and more fully participate. Orientation and mobility services are provided to teach students how to safely travel in their schools and communities. Parent education and outreach activities help ensure the implementation of compensatory life 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. During FY 2005, referrals to the Infants and Toddlers Program plateaued. Despite this, over 2,700 children received services during FY 2005.

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 2006, community-specific clinics are planned for the Crossways Community and recreation centers designed by the Judy Centers in Gaithersburg and Silver Spring, as well public libraries. 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, Urdu, Korean, and Vietnamese.

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. During the past year, Child Find and the Itinerant Preschool Education Program (PEP) staff

members consulted with community preschool programs about child development, adapting curriculum, and making accommodations that support children with disabilities.

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 the Infants and Toddlers Program who were premature increased by 137 percent and multiple births increased by 252 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 has brought a large number of children who do not meet the eligibility requirements of other disability codes under the Individuals with Disabilities Education Improvement Act (IDEA 2004) into preschool special education services. Additionally, legislation delaying 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 in the foreseeable future.

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. 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 2005, 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 67 percent. This represents a 4 percent increase over FY 2004 and it exceeded projections for FY 2005 by 2 percent.

Preschool special education classes continue to work with other 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. This project expands to seven schools in FY 2006, four additional sites. In order to align with general education

goals, Head Start/prekindergarten and special education preschool staff members jointly plan and deliver the Preschool Summer Institute and training of new teachers and all preschool staff during the school year. Preschool special education teachers received training with the Head Start/prekindergarten teachers on the revised MCPS prekindergarten curriculum through the Prekindergarten Institutes in July and August.

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 MCITP 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 an effort to overcome the national shortage of speech pathologists, MCPS has established partnerships with the University of Maryland and with Towson University to sponsor training programs for graduate level students in the field of speech pathology. This partnership provides financial support for tuition of selected graduate students. Students will commit to work as speech pathologists in MCPS for a specified number of years after the conclusion of the graduate program.

The capability of assistive technology and augmentative communication for providing access to the general education curriculum for students with disabilities continues to drive the heavy demand for services. The Interdisciplinary Augmentative Communication and Technology (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. By training school teams to use tools such as voice-output devices, alternative keyboards, and picture communication symbols, students have been able to more fully participate in the curriculum. In FY 2005, the InterACT team received 159 requests from school teams to provide consultative services to individuals, birth to age 21. After a preview of each student by InterACT staff, 118 students were found to be in need of ongoing consultative support. This is up from 148 student previews and 112 found eligible in FY 2004.

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 in its third year of existence, the HIAT team continues to increase its services provided to students. The Assistive Technology Committee continues to build a strong collaborative partnership with the Office of Information and Organizational Systems in order to

align special education technology applications with overall MCPS technology initiatives.

Services for Students who are Deaf and Hard of Hearing continue to feel the impact of the increase in use of cochlear implants in students of every age group, from prekindergarten through high school. Demand for skilled auditory communication specialists continues to grow, with the need to provide the unique and intensive communication rehabilitation required following cochlear implant surgery and the audiological support required for providing cutting-edge amplification equipment. The Universal Newborn Hearing Screening legislation in the state of Maryland has significantly improved early detection of hearing loss, which is resulting in growth in the prekindergarten population along with an increased demand for technical audiological services required for evaluating and fitting amplification devices. Education audiologist positions have become necessary in schools countrywide to serve the changing needs of students who are deaf or hard of hearing.

Along with the increase in the number of students accessing the general education environment in their neighborhood schools, there also are more students who are multiply disabled and deaf, requiring sign language support in other special education programs. Both of these trends indicate a need for additional interpreters and itinerant paraeducators to provide communication access and support.

Vision Services continues to implement a privately-funded grant from the Aid Association for the Blind of the District of Columbia. Grant funds provide students who are blind or visually impaired the opportunities to participate in leisure and community activities outside of the school day.

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, DPSERS, in collaboration with Partners for Success, provides 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 108-446, Individuals with Disabilities Education Improvement Act (IDEA 2004), that updates P.L. 94-142 and P.L. 101-476 (IDEA 1997), 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. IDEA 2004 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.

- Montgomery County Public Schools delivers these services to the children and their families in participation with other county agencies through the Infants and Toddlers Program. 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 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 DPSERS 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
- 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 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
68%	75%	80%

Explanation: This measure indicates the service quality reported on a survey of parents as their child ages out of the 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 to "full" readiness based on the Maryland Model for School Readiness (MMSR).

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
34%	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 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
63%	65%	68%

Explanation: This measure indicates effectiveness of early intervention 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 and Related Services—
271/243/249/252/253/254**

The FY 2007 request for this division is \$30,601,663, an increase of \$567,617 from the current FY 2006 budget of \$30,034,046. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$543,569

The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$1,009,940. There is a decrease of \$466,371 in continuing

salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Realignment—(\$63,585)

In order to align resources where they are managed, there is a realignment of \$40,000 in extracurricular activity funds to the Division of School-Based Special Education Services and \$5,000 in furniture and equipment to the Department of Special Education Operations. Also, there are various realignments for part-time salaries, local travel, supplies and materials, and equipment to units under the Office of Special Education and Student Services from this division for a net decrease of \$18,585.

Enrollment/Growth—\$263,340

Shown on the chart below is the number of positions and dollar amounts for professional and paraeducator positions displayed by program area.

Programs	Paraeducator FTE	Professional FTE	Amount
Deaf and Hard of Hearing Programs	0.388	2.000	\$102,979
Speech and Language Programs	(0.875)	0.100	(10,149)
Visually Impaired		0.500	23,358
Physical Disabilities	(2.250)	5.400	147,152
Total	(2.737)	8.000	\$263,340

Inflation—\$24,405

Applying an inflation factor of 6 percent increases the budget for supplies and materials by \$24,405.

Other—\$23,111

There is an increase of \$23,111 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service.

Reductions—(\$223,223)

K-1 Language Class at New Hampshire Estates—(\$120,094)

There is a reduction of \$120,094 for the elimination of a K-1 Language Class at New Hampshire Estates. This consists of a decrease of a 1.0 special education teacher position and \$66,537, and a .3 speech pathologist and \$20,626, and a .875 paraeducator and \$32,931.

Convert Five K-1 Language Classes to LAD Classes—(\$103,129)

In order to serve students in the least restrictive environment, there is a reduction of \$103,129 to convert five K-1 Language classes to Learning and Academic Disabilities program classes. This consists of a decrease of 1.5 speech pathologist positions (.3 at each of the five classes). Related speech services will be provided in the LAD program according to each student's Individualized Education Plan.

**Budget Explanation
Individuals with Disabilities Education—
299/913/930**

The current FY 2006 budget for this program is changed from the budget adopted by the Board of Education on June 14, 2005. The change is the result of a budget neutral realignment of 83.1 FTE's and \$3,037,273 to the Individuals with Disabilities Education Act (IDEA) Early Intervening Services budget and \$836,440 to Benefits Strategy Vendor Relations Unit from the general IDEA budget. This realignment supports the new requirement for receiving funds under the IDEA that requires MCPS to reserve 15 percent of its federal allocation to provide comprehensive early intervening services to students in groups that are significantly over-identified for special education services.

The FY 2007 request for this program is \$32,385,863, an increase of \$2,989,351 from the current FY 2006 budget of \$29,396,512. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$1,800,517

The negotiated agreements with employee organizations increase the salary costs of employees in this program by \$869,498. There is an increase of \$931,019 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—(\$458,118)

There is a budget neutral realignment of 8.0 other specialist positions, a 1.0 supervisor position, 5.0 coordinator positions within the IDEA programs that results in the realignment of \$324,612 in employee benefits from this budget to the Benefits Strategy Vendor Relations Unit. Also, to align resources where they are managed, there are various realignments for stipends, supplies and materials, and furniture and equipment among and between units under the IDEA programs, the Infants and Toddlers program, and the Department of Special Education Services for a net decrease of \$133,506.

Enrollment/Growth—\$1,655,506

Changes in enrollment for each of the four disability program areas has resulted in a need for additional staffing. There is an increase of 7.4 special education teacher positions and \$345,691, 5.0 speech pathologist positions and \$264,100, 6.0 occupational/physical therapist positions and \$280,290, and 4.9 paraeducator positions and \$120,599. This increase in positions results in an increase for employee benefits of \$644,826.

Inflation—\$59,531

Applying an inflation factor of 6 percent increases the budget for textbooks and instructional materials by \$59,531.

Reductions—(\$68,085)

Preschool Education Program Parent Educator—(\$68,085)

There is a reduction of a 1.0 parent educator position and \$68,085 from the Preschool Education Program. Remaining parent educators will be redeployed to multiple sites to provide continuity of services.

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

	FY 2006 Projected 7/1/05	FY 2006 Received 11/30/05	FY2007 Projected 7/1/06
Federal	\$26,710,519	\$22,836,806	\$23,839,138
State			
Other			
County	<u>\$2,848,921</u>	<u>\$5,886,194</u>	<u>\$7,817,308</u>
Total	\$29,559,440	\$28,723,000	\$31,656,446

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

	FY 2006 Projected 7/1/05	FY 2006 Received 11/30/05	FY2007 Projected 7/1/06
Federal	\$548,246	\$548,246	\$604,151
State			
Other			
County	<u>\$125,266</u>	<u>\$125,266</u>	<u>\$125,266</u>
Total	\$673,512	\$673,512	\$729,417

**Budget Explanation
Special Schools—240/243/247/272/273**

The FY 2007 request for special schools is \$9,863,741, an increase of \$140,465 from the current FY 2006 budget of \$9,723,276. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$481,932
The negotiated agreements with employee organizations increase the salary costs of employees in special schools by \$331,581. There is an increase of \$150,351 in continuing salary costs to reflect step or longevity increases for current employees.

Enrollment/Growth—(\$179,799)
Due to a decline in enrollment, there is a decrease of 2.4 special education teacher positions and \$112,116, and 2.75 paraeducator positions and \$67,683 for the Mark Twain School.

Other—\$16,602
There is an increase of a .2 instructional data assistant position and \$4,923 for the Rock Terrace, Stephen Knolls, and Carl Sandburg schools. There also is a .25 staff development teacher position and \$11,679 budgeted for the Stephen Knolls School.

Reductions—(\$178,270)
Special Schools Staff—(\$178,270)
There is a decrease of a 1.0 secondary program specialist position and \$91,309 and 1.6 special education teacher positions and \$86,961 for the Mark Twain School. This reduction is recommended due to decreased enrollment at Mark Twain over the past several years.

**Budget Explanation
RICA—Rockville—295**

The FY 2007 request for this school is \$3,737,200, an increase of \$114,186 from the current FY 2006 budget of \$3,623,013. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$109,716
The negotiated agreements with employee organizations increase the salary costs of employees in this school by \$120,839. There is a decrease of \$11,123 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Inflation—\$2,873
Applying an inflation factor of 6 percent increases the budget for textbooks and instructional materials by \$2,873.

Other—\$1,597
There is an increase of a .050 instructional data assistant position and \$1,231. There is an increase of \$366 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service.

Div. of Preschool Spec. Ed. and Related Svcs. - 271/249/252/253/254

Felicia Piacente, Director

Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)	428.375	465.875	465.875	467.463	1.588
Position Salaries	\$25,230,949	\$29,195,298	\$29,195,298	\$29,775,593	\$580,295
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends		40,000	40,000		(40,000)
Professional Part Time		3,000	3,000		(3,000)
Supporting Services Part Time		96,345	96,345	99,736	3,391
Other					
Subtotal Other Salaries	127,290	139,345	139,345	99,736	(39,609)
Total Salaries & Wages	25,358,239	29,334,643	29,334,643	29,875,329	540,686
02 Contractual Services					
Consultants					
Other Contractual		7,500	7,500	7,500	
Total Contractual Services		7,500	7,500	7,500	
03 Supplies & Materials					
Textbooks		17,430	17,430	25,382	7,952
Media		9,187	9,187	551	(8,636)
Instructional Supplies & Materials		291,159	291,159	296,646	5,487
Office		4,400	4,400	4,664	264
Other Supplies & Materials		84,580	84,580	90,660	6,080
Total Supplies & Materials	428,841	406,756	406,756	417,903	11,147
04 Other					
Local Travel		135,097	135,097	149,056	13,959
Staff Development		2,000	2,000	2,000	
Insurance & Employee Benefits					
Utilities					
Miscellaneous		18,550	18,550	18,550	
Total Other	140,153	155,647	155,647	169,606	13,959
05 Equipment					
Leased Equipment					
Other Equipment		129,500	129,500	131,325	1,825
Total Equipment	117,948	129,500	129,500	131,325	1,825
Grand Total	\$26,045,181	\$30,034,046	\$30,034,046	\$30,601,663	\$567,617

Div. of Preschool Spec. Ed. and Related Svcs. - 271/249/252/253/254

Felicia Piacente, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	271 Dept. of Prschi Sp Ed & Related Svc						
6	P Director		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist			1.000	1.000	1.000	
7	BD Social Worker		1.000				
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	3.000	
	249 Deaf and Hard of Hearing Programs						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	
6	AD Teacher, Special Education	X		1.000	1.000	1.000	
6	AD Teacher, Auditory	X	34.000	33.000	33.000	35.000	2.000
6	AD Auditory Development Spec	X	6.000	7.000	7.000	7.000	
6	19 Interpreting Services Coord		1.000	1.000	1.000	1.000	
6	17 Interpreter Hearing Impair II	X	4.500	4.500	4.500	4.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	14 Interpreter Hearing Impair I	X	28.000	29.000	29.000	29.000	
6	12 Special Education Paraeducator	X	15.750	16.675	16.675	17.063	.388
6	10 Office Assistant III		1.000	1.000	1.000	1.000	
	Subtotal		94.250	97.175	97.175	99.563	2.388
	252 Speech and Language Programs						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Speech Pathologist	X	185.400	202.600	202.600	201.900	(.700)
6	AD Teacher, Special Education	X	9.000	7.000	7.000	5.000	(2.000)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	14 Speech/Language Path Asst	X		.800	.800	.800	
6	12 Special Education Paraeducator	X	9.625	6.125	6.125	4.375	(1.750)
6	11 Office Assistant IV		1.300	1.300	1.300	1.300	
	Subtotal		207.325	219.825	219.825	215.375	(4.450)
	253 Visually Impaired Programs						
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	AD Teacher, Vision	X	14.500	14.000	14.000	14.500	.500
6	18 Braillist		1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	1.750	2.625	2.625	2.625	
6	10 Office Assistant III		1.000	1.000	1.000	1.000	
	Subtotal		19.250	19.625	19.625	20.125	.500
	254 Physically Disabled Programs						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	AD Teacher, Orthopedic	X	10.000	10.600	10.600	10.000	(.600)
6	AD Teacher, Physical Education	X	.400	.400	.400	.400	
6	AD Physical Therapist	X	23.100	31.600	31.600	35.600	4.000

Div. of Preschool Spec. Ed. and Related Svcs. - 271/249/252/253/254

Felicia Piacente, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	254 Physically Disabled Programs						
6	AD Occupational Therapist	X	48.300	60.900	60.900	62.900	2.000
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	14 Occupational Therapy Asst	X	1.175	1.175	1.175	1.175	
6	14 Physical Therapy Assistant	X	1.075	1.075	1.075	1.075	
6	12 Secretary		1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	16.500	16.500	16.500	14.250	(2.250)
	Subtotal		104.550	126.250	126.250	129.400	3.150
	Total Positions		428.375	465.875	465.875	467.463	1.588

Individuals with Disabilities Education - 299/913/930

Gwen Mason, Program Manager

Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)	365.694	395.525	395.525	417.825	22.300
Position Salaries	\$20,006,001	\$23,025,045	\$23,025,045	\$25,766,661	\$2,741,616
Other Salaries					
Supplemental Summer Employment		119,867	119,867	119,867	
Professional Substitutes					
Stipends		31,315	31,315	59,307	27,992
Professional Part Time		84,457	84,457	84,457	
Supporting Services Part Time		42,504	42,504	44,000	1,496
Other					
Subtotal Other Salaries	282,402	278,143	278,143	307,631	29,488
Total Salaries & Wages	20,288,403	23,303,188	23,303,188	26,074,292	2,771,104
02 Contractual Services					
Consultants					
Other Contractual		311,159	311,159	311,159	
Total Contractual Services	498,562	311,159	311,159	311,159	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		876,173	876,173	587,218	(288,955)
Office		112,504	112,504	56,750	(55,754)
Other Supplies & Materials		3,500	3,500	227,361	223,861
Total Supplies & Materials	313,964	992,177	992,177	871,329	(120,848)
04 Other					
Local Travel		182,920	182,920	182,920	
Staff Development		12,000	12,000	12,000	
Insurance & Employee Benefits		5,329,070	4,492,630	4,817,589	324,959
Utilities					
Miscellaneous		2,500	2,500	2,500	
Total Other	5,981,690	5,526,490	4,690,050	5,015,009	324,959
05 Equipment					
Leased Equipment					
Other Equipment		99,938	99,938	114,074	14,136
Total Equipment	76,296	99,938	99,938	114,074	14,136
Grand Total	\$27,158,915	\$30,232,952	\$29,396,512	\$32,385,863	\$2,989,351

Individuals with Disabilities Education - 299/913/930

Gwen Mason, Program Manager

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	299 Individuals with Disabilities Educ.						
6	O Supervisor					1.000	1.000
6	N Coordinator			1.000	1.000	6.000	5.000
6	BD Instructional Specialist			2.000	2.000	10.000	8.000
3	BD Psychologist		2.500				
6	BD Speech Pathologist	X	1.000	15.800	15.800	14.800	(1.000)
6	AD Teacher, Infants & Toddlers	X	5.100				
6	AD Teacher, Preschool Education	X	9.400				
6	AD Teacher, Special Education	X	10.500	9.500	22.500	19.800	(2.700)
6	AD Physical Therapist	X	.600	1.100	1.100	1.100	
6	AD Occupational Therapist	X	1.200	2.100	2.100	1.700	(.400)
6	22 Fiscal Assistant V				1.000	1.000	
6	18 Fiscal Assistant IV				1.000	1.000	
6	15 Media Services Technician			1.000	1.000	1.000	
6	14 Administrative Secretary I				1.000	1.000	
6	12 Secretary			1.000	8.000	8.000	
6	12 School Secretary II				1.000	1.000	
6	12 Special Education Paraeducator	X	32.825	13.200	71.300	73.800	2.500
6	11 School Secretary I				1.000	1.000	
	Subtotal		63.125	46.700	129.800	142.200	12.400
	913 Individuals with Disabilities Educ.						
6	O Supervisor		1.000	1.000	1.000		(1.000)
6	N Coordinator		5.000	5.000	5.000		(5.000)
6	BD Instructional Specialist		8.000	8.000	8.000		(8.000)
3	BD Psychologist		2.000	4.500	4.500	4.500	
6	BD Sp Ed Elem Prgrm Spec	X	3.000	3.000	3.000	3.000	
6	BD Speech Pathologist	X	64.500	55.100	55.100	61.100	6.000
6	AD Teacher, Beginnings	X	6.000	7.000	7.000	6.000	(1.000)
6	AD Teacher, Infants & Toddlers	X	28.900	36.300	36.300	43.000	6.700
6	AD Teacher, Preschool Education	X	26.600	47.400	47.400	53.700	6.300
6	AD Teacher, Vision	X	2.500	4.500	4.500	3.000	(1.500)
6	AD Teacher, Special Education	X	17.600	13.000			
6	AD Teacher, Physical Education	X	.200	.200	.200	.200	
6	AD Teacher, Art	X	.200	.200	.200	.200	
6	AD Teacher, General Music	X	.200	.200	.200	.200	
6	AD Physical Therapist	X	30.800	28.700	28.700	31.900	3.200
6	AD Occupational Therapist	X	40.000	31.500	31.500	34.700	3.200
6	AD Teacher, Auditory	X	3.000	4.400	4.400	3.000	(1.400)
6	AD Teacher, Resource	X	6.000				
6	AD Parent Educator	X		1.700	1.700	1.700	
6	22 Fiscal Assistant V		1.000	1.000			
6	18 Fiscal Assistant IV		1.000	1.000			
6	14 Administrative Secretary I		1.000	1.000			

Individuals with Disabilities Education - 299/913/930

Gwen Mason, Program Manager

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	913 Individuals with Disabilities Educ.						
6	12 Secretary		7.000	7.000			
6	12 School Secretary II		1.000	1.000			
6	12 Special Education Paraeducator	X	38.069	79.125	21.025	23.425	2.400
6	11 School Secretary I		1.000	1.000			
	Subtotal		295.569	342.825	259.725	269.625	9.900
	930 Infants and Toddlers						
6	BD Sp Ed Elem Prgm Spec	X	4.000	4.000	4.000	4.000	
6	AD Physical Therapist	X	2.000	1.000	1.000	1.000	
6	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		7.000	6.000	6.000	6.000	
	Total Positions		365.694	395.525	395.525	417.825	22.300

Special Schools*

Rock Terrace		Carl Sandburg		Mark Twain	
Principal (P)	1.0	Principal (O)	1.0	Principal (P)	1.0
Assistant Principal (N)	1.0	Elementary Program Specialist (B-D)	2.0	Assistant Principal (N)	1.0
Psychologist (B-D)	1.0	Psychologist (B-D)	1.0	Psychologist (B-D)	2.0
Social Worker (B-D)	2.0	Media Specialist (B-D)	0.5	Secondary Program Specialist (B-D)	2.0
Media Specialist (B-D)	0.5	Staff Development Teacher (A-D)	1.0	Social Worker (B-D)	2.0
Counselor (B-D)	1.0	Teacher (A-D)	14.0	Media Specialist (B-D)	1.0
Staff Development Teacher (A-D)	1.0	Teacher Art (A-D)	0.5	Teacher Staff Development (A-D)	1.0
Teacher (A-D)	15.0	Teacher Music (A-D)	0.5	Teacher (A-D)	21.5
Teacher P.E. (A-D)	0.5	Teacher Physical Ed. (A-D)	1.0	Teacher Diagnostic (A-D)	1.0
Teacher Art (A-D)	0.5	School Administrative Secretary (16)	1.0	Teacher PE (A-D)	2.0
Teacher Music (A-D)	0.5	Instructional Data Assistant (15)	.25	User Support Specialist I (20)	1.0
School Administrative Secretary (16)	1.0	Paraeducator (12)	16.25	School Administrative Secretary (16)	1.0
Instructional Data Assistant (15)	.375	Media Assistant (12)	0.5	Career Information Coordinator (15)	1.0
School Financial Assistant (14)	1.0	School Secretary I (11)	1.0	School Registrar (14)	1.0
School Secretary II (12)	0.5	Lunch Aide (7)	.875	School Financial Assistant (14)	1.0
Paraeducator (12)	15.0			School Secretary II (12)	2.0
Media Assistant (12)	1.0			Paraeducator (12)	19.25
Security Assistant (11)	1.0			Media Assistant (12)	1.0
				School Secretary I (11)	1.0
				Security Assistant (11)	1.0

RICA-Rockville	
Principal (P)	1.0
Assistant Principal (N)	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)	27.5
Teacher Transition (A-D)	1.0
Physical Education Teacher (A-D)	2.0
Art Teacher (A-D)	0.5
School Administrative Secretary (16)	1.0
Instructional Data Assistant (15)	.25
School Secretary II (12)	1.0
Media Assistant (12)	0.5
Paraeducator (12)	21.25
School Secretary I (11)	1.0

Stephen Knolls	
Coordinator (N)	1.0
Media Specialist (B-D)	0.5
Staff Development Teacher (A-D)	0.5
Teacher (A-D)	10.5
Teacher P.E. (A-D)	0.5
Teacher Art (A-D)	0.5
Teacher Music (A-D)	0.4
School Administrative Secretary (16)	1.0
Instructional Data Assistant (15)	.375
Paraeducator (12)	19.25
Media Assistant (12)	0.5
School Secretary I (11)	0.5
Lunch Aide (7)	.875

F.T.E. Positions 248.4
 *Special schools are supervised by
 The Office of School Performance

FY 2007 OPERATING BUDGET

Special Schools - 240/243/247/272/273/295

Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)	250.150	255.650	255.650	248.400	(7.250)
Position Salaries	\$12,600,392	\$13,155,482	\$13,155,482	\$13,404,543	\$249,061
Other Salaries					
Supplemental Summer Employment		68,429	68,429	68,429	
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		48,133	48,133	49,827	1,694
Other		18,677	18,677	19,334	657
Subtotal Other Salaries	134,638	135,239	135,239	137,590	2,351
Total Salaries & Wages	12,735,030	13,290,721	13,290,721	13,542,133	251,412
02 Contractual Services					
Consultants					
Other Contractual		3,681	3,681	3,681	
Total Contractual Services		3,681	3,681	3,681	
03 Supplies & Materials					
Textbooks		8,435	8,435	8,941	506
Media		8,452	8,452	8,959	507
Instructional Supplies & Materials		30,993	30,993	32,853	1,860
Office					
Other Supplies & Materials					
Total Supplies & Materials	44,908	47,880	47,880	50,753	2,873
04 Other					
Local Travel		1,994	1,994	2,360	366
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	704	1,994	1,994	2,360	366
05 Equipment					
Leased Equipment					
Other Equipment		2,013	2,013	2,013	
Total Equipment	2,013	2,013	2,013	2,013	
Grand Total	\$12,782,655	\$13,346,289	\$13,346,289	\$13,600,940	\$254,651

Special Schools - 240/243/247/272/273/295

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	243 Rock Terrace						
6	P Principal		1.000	1.000	1.000	1.000	
6	N Assisant Principal		1.000	1.000	1.000	1.000	
7	BD Social Worker		2.000	2.000	2.000	2.000	
3	BD Psychologist		1.000	1.000	1.000	1.000	
6	BD Counselor	X	1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	15.000	15.000	15.000	15.000	
6	AD Teacher, Physical Education	X	.500	.500	.500	.500	
6	AD Teacher, Art	X	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.500	.500	.500	.500	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.300	.300	.300	.375	.075
6	14 School Financial Assistant		1.000	1.000	1.000	1.000	
6	12 School Secretary II	X	.500	.500	.500	.500	
6	12 Special Education Paraeducator	X	13.200	15.000	15.000	15.000	
6	12 Media Assistant	X	1.000	1.000	1.000	1.000	
6	11 Security Assistant	X	1.000	1.000	1.000	1.000	
	Subtotal		42.000	43.800	43.800	43.875	.075
	247 Mark Twain						
6	P Principal		1.000	1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	1.000	
7	BD Social Worker		2.000	2.000	2.000	2.000	
3	BD Psychologist		1.000	2.000	2.000	2.000	
6	BD Media Specialist	X	1.000	1.000	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	3.000	3.000	3.000	2.000	(1.000)
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	23.500	25.500	25.500	21.500	(4.000)
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	2.000	
6	AD Teacher, Diagnostic & Prescrip	X	1.000	1.000	1.000	1.000	
6	20 User Support Specialist I		1.000	1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	15 Career Information Coordinator		1.000	1.000	1.000	1.000	
6	14 School Financial Assistant		1.000	1.000	1.000	1.000	
6	14 School Registrar		1.000	1.000	1.000	1.000	
6	12 School Secretary II		2.000	2.000	2.000	2.000	
6	12 Special Education Paraeducator	X	20.500	22.000	22.000	19.250	(2.750)
6	12 Media Assistant		1.000	1.000	1.000	1.000	
6	11 School Secretary I		1.000	1.000	1.000	1.000	
6	11 Security Assistant	X	1.000	1.000	1.000	1.000	
	Subtotal		67.000	71.500	71.500	63.750	(7.750)

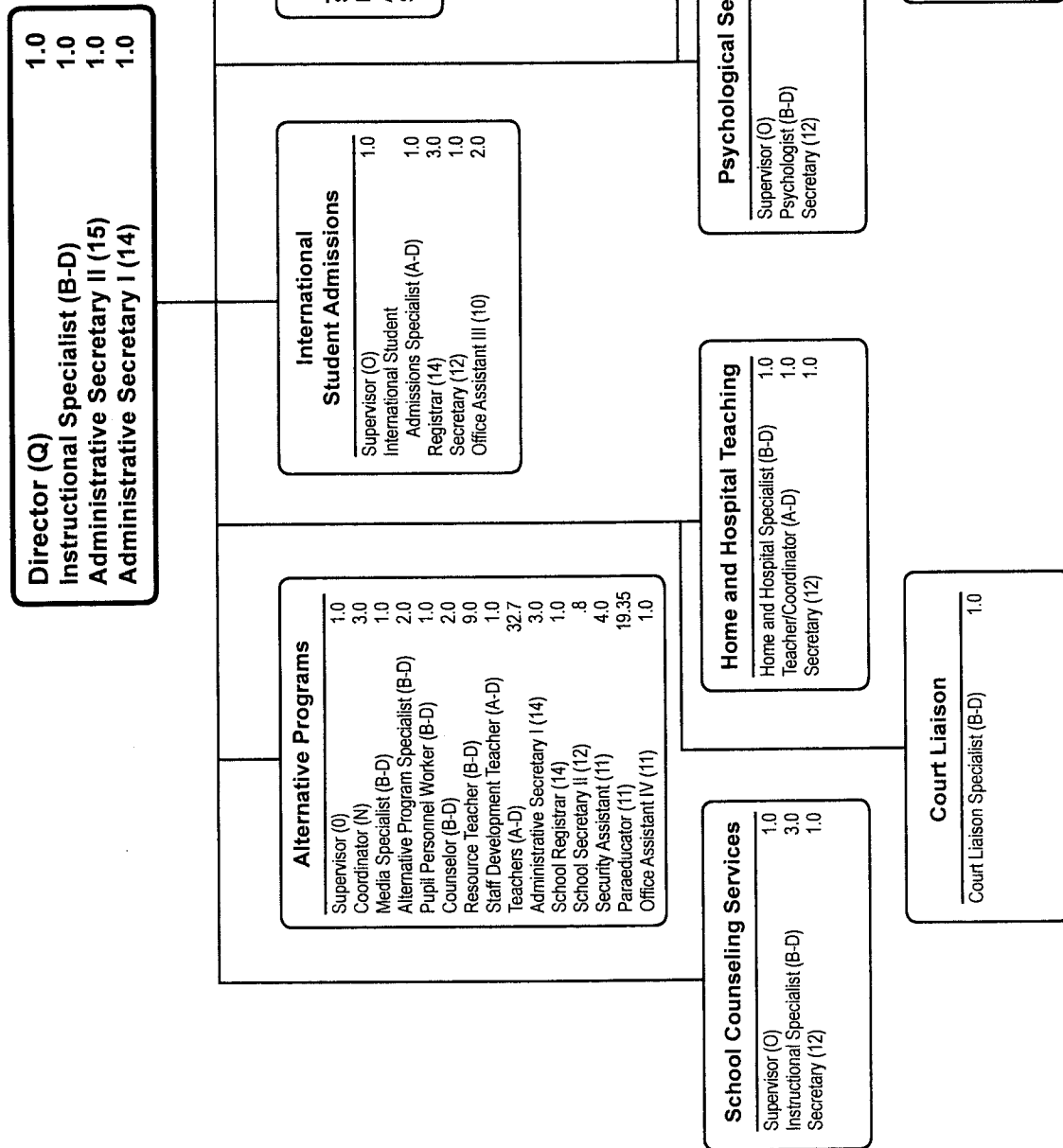
Special Schools - 240/243/247/272/273/295

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
272 Stephen Knolls							
6	N Coordinator		1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	.500	.250	.250	.500	.250
6	AD Teacher, Special Education	X	11.000	10.500	10.500	10.500	
6	AD Teacher, Physical Education	X	.500	.500	.500	.500	
6	AD Teacher, Art	X	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.400	.400	.400	.400	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.300	.300	.300	.375	.075
6	12 Special Education Paraeducator	X	19.250	19.250	19.250	19.250	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	11 School Secretary I		.500	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	
Subtotal			36.825	36.075	36.075	36.400	.325
273 Carl Sandburg							
6	O Principal		1.000	1.000	1.000	1.000	
3	BD Psychologist		1.000	1.000	1.000	1.000	
6	BD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	2.000	
6	BD Media Specialist	X	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	14.000	14.000	14.000	14.000	
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Art	X	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.500	.500	.500	.500	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.200	.200	.200	.250	.050
6	12 Special Education Paraeducator	X	16.250	16.250	16.250	16.250	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	11 School Secretary I		1.000	1.000	1.000	1.000	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	
Subtotal			41.325	41.325	41.325	41.375	.050
295 RICA - Rockville							
6	P Principal		1.000	1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	1.000	1.000	1.000	1.000	
6	BD Sp Ed Secondary Prgrm Spec	X	3.000	3.000	3.000	3.000	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	27.500	27.500	27.500	27.500	
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	2.000	
6	AD Teacher, Art	X	.500	.500	.500	.500	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	1.000	1.000	

Special Schools - 240/243/247/272/273/295

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	295 RICA - Rockville						
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.200	.200	.200	.250	.050
6	12 School Secretary II		1.000	1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	21.300	21.250	21.250	21.250	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	11 School Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		63.000	62.950	62.950	63.000	.050
	Total Positions		250.150	255.650	255.650	248.400	(7.250)

Department of Student Services



Mission

The mission of the Department of Student Services (DSS) is to optimize the educational experience and well being of every Montgomery County Public Schools (MCPS) student through the development and implementation of a coordinated series of programs, services, and activities that include 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 contribute to 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: Alternative Programs, School Counseling Services, Psychological Services, Pupil Personnel Services, International Student Admissions, Student Affairs, Court Liaison, and three field offices located across the county. DSS develops and maintains partnerships with county government agencies, private for-profit and non-profit organizations, and other community groups that serve students and their families.

At the school level, DSS supports all schools through coordinated teams of school counselors, school psychologists, and pupil personnel workers that assist school staffs in addressing the social and emotional needs of students in order to support academic achievement. Additionally, a wide range of services provided by health technicians and school nurses support DSS efforts through a formal partnership with the Montgomery County Department of Health and Human Services (DHHS).

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 schooling reviews for parents.

Trends and Accomplishments

DSS continues to concentrate on prevention and early intervention strategies, providing support to students and families, and assigning personnel to schools that are working with students experiencing social and emotional problems that interfere with academic achievement. At the heart of this approach is the Collaborative Action Process (CAP), a school-based system that focuses on providing a coordinated program of primary prevention and early intervention for students. CAP problem-solving concepts, universal prevention programs, mental health interventions, and wraparound services are key elements of this comprehensive continuum of student supports that has demonstrated a record of success in its first three years of implementation. Fifty-nine schools have implemented CAP through the 2005-2006

school year. The goal is to continue to increase the number of schools implementing CAP until systemwide implementation is achieved.

In FY 2005, DSS distributed to schools 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 was revamped to include crisis-trained school psychologists, pupil personnel workers, and volunteer counselors available to respond to incidents and crises. Mental health crisis response training is provided yearly to develop the skills of new staff and to refresh and enhance the skills of veteran staff.

At the system level, DSS collaborated with DHHS 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 among 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. This training will continue to be offered annually.

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 school 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. This unit has assumed the lead role in the development and systemwide training of staff in CAP, an evidence-driven, transdisciplinary approach to analyzing and resolving barriers that inhibit a student's academic, behavioral, or social growth. This year, the Psychological Services Unit completed a comprehensive revision of the School Psychologists Operational Manual. 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 the increasing requests for prevention and intervention services, there is a growing need for additional psychological services personnel within the school system. The National Association of School Psychologists recommends a ratio of 1 school psychologist per every 1,000 students. The unit is collaborating with the MCEA/MCPS school psychologists liaison committee to develop a "log" system to analyze workload.

The Pupil Personnel Services Unit collaborates with field offices, schools, other MCPS departments, and community agencies and organizations to facilitate services for students and their families. This unit is responsible for the oversight of implementation of the federal Section 504 Rehabilitation Act of 1973, systemwide truancy/dropout prevention

initiatives, the provision of direct services to students and schools, and the collection and analysis of data about an ever-changing array of student and family needs present in county schools. In collaboration with the field offices, this unit coordinates a program of staff development for pupil personnel workers. 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 children, along with mandated changes in federal and state policy and regulations. During FY 2005, this unit expanded the implementation of the 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 support schools through the assignment of teams of pupil personnel workers and school psychologists that are responsible for participation in problem-solving analysis meetings such as the CAP, Education Management Teams (EMT), and Individualized Education Program (IEP) Team meetings to identify barriers to learning and monitor student progress. The offices also support the implementation of Board of Education policies through verification of residency, investigation of change of school assignments, and assurance of home schooling compliance. To promote safe and healthy schools, field office staff consult and collaborate with school based administrators on local school issues, crisis intervention, mental health support, and local school student behavior improvement, including the processing of expulsion requests. The field offices collaborate with the Pupil Personnel Services Unit, Psychological Services Unit, and other DSS and MCPS departments and community agencies and organizations to facilitate the delivery of services to students and their families.

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 MCPS. 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, DHHS 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.

School Counseling Services has informal partnerships with the University of Maryland and Johns Hopkins University to ensure that the MCPS school counseling program reflects national standards and that the current and best practices are introduced to school counselors. Program standards that identify key foundational components for all school counseling programs have been developed. Counselors are aligning their programs with these standards and planning for program improvement through ongoing data collection and analysis. The School Counseling Unit is working 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 activities related to students by providing advice, counsel, and support to student government organizations within schools, across the county, and at the state level. 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 Montgomery County 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 MCPS. ISAO staff, conversant and literate in Bihari, Cantonese, French, Gujarati, Hindi, Korean, Mandarin, Portuguese, Punjabi, Rajasthan, Shanghaiese, Spanish, and Urdu, work for the success of every student by minimizing linguistic and cultural barriers. ISAO collaborates with the Division of ESOL/Bilingual Programs and the Department of Special Education Services in the early identification and referral of students with special needs to appropriate instructional programs and services. ISAO collaborates with the School Health Services Center in ensuring that students coming from abroad comply with Maryland health requirements and in the implementation of preventive practices for early identification of communicable diseases. ISAO has forged effective partnerships with linguistic groups and organizations, foreign language media, and community agencies serving the immigrant population to provide support to the incoming families to ensure that students are enrolled in school expeditiously. ISAO works with the Enrollment and Attendance Compliance Unit and the Division of Consortia Choice and Application Program Services in the admission and school placement of students. ISAO works closely with principals, school counselors, and school registrars to facilitate the school enrollment of international students at the school level. ISAO identifies, interprets, and duplicates all required documents for enrollment, makes grade placement recommendations, evaluates foreign school credentials for high school credits, and assists school personnel in all matters 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 schooling.
- The federal Individuals with Disabilities Education Improvement Act (IDEA 2004) requires MCPS to implement strategic general educational interventions; and, if those general education interventions are ineffective, staff must identify, assess, and determine if the child has an educational disability and then provide special education services for these identified children.
- 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.
- Board policy and regulation establish procedures for the implementation of a comprehensive school counseling program.
- Board policy and regulation establish 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 through problem solving and the implementation of CAP.
- Increase the number of schools implementing CAP and provide training to these schools and staff.
- 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.
- Apply the principles and approaches articulated in the School Psychologists Operational Handbook.
- Apply the Procedures for identification of Emotional Disturbance and Mental Retardation.
- 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

Performance Measure: Increase the percentage of students achieving intervention goals resulting from the implementation of problem-solving practices in CAP schools.

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
N/A	70%	80%

Explanation: Initial results from schools implementing CAP show that intervention goal attainment leads to classroom success and academic achievement.

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

FY 2005 Actual	FY 2006 Estimate	FY 2007 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.

Performance Measure: Decrease overrepresentation of African American students in special education as a result of the consistent use of the procedures for evaluation of emotional disturbance and mental retardation.

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
MR	16%	14%	12%
ED	16%	9%	7%

Explanation: Procedures for the identification of students with emotional disturbances and mental retardation are being used by special educators and school psychologists to reverse the trend of disproportionate representation of African American students in those special education categories.

Performance Measure: Increase principal and staff satisfaction with mental health crisis response services.

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
N/A	80%	85%

Explanation: Effective mental health supports delivered after a crisis assist schools in recovery and returning to normalcy in the academic environment.

**Budget Explanation
 Department of Student Services—
 551/553/555/561/563**

The current FY 2006 budget for this department is changed from the budget adopted by the Board of Education on June 14, 2005. The change is a result of a realignment of \$29,800 in part-time salaries to fund a 1.0 office assistant position for the Summer School program. Also, a realignment of \$26,296 in instructional materials and equipment is required for the Collaborative Action Process project, part of which is now funded in the IDEA—Early Intervening Services budget. MCPS is now required to reserve 15 percent of its federal allocation to provide comprehensive early intervening services to students in groups that are significantly over-identified for special education services. A portion of the resources devoted to the CAP is allocated to support this effort.

The FY 2007 request for this department is \$9,960,210, an increase of \$160,565 from the current FY 2006 budget of \$9,799,645. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$302,792
 The negotiated agreements with employee organizations increase the salary costs of employees in this department by \$271,212. There is an increase of \$31,580 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—(\$112,957)
 There is a realignment of \$113,393 from professional part-time salaries to various Summer School program accounts. In addition, there is a net increase of \$436 realigned into this budget for contractual maintenance from the Benefits Strategies and Vendor Relation Unit.

Inflation—\$4,043
 Applying an inflation factor of 3 percent increases the budget for instructional materials by \$4,043.

Other—\$13,155
 There is an increase of \$13,155 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service.

Reductions—(\$46,468)
Alternative Programs—(\$35,486)
 For FY 2007, the Department of Alternative Programs is abolished. There is a reduction of 1.0 director position and \$125,486, along with an increase of 1.0 coordinator position and \$90,000 results in a net reduction of \$35,486. The remaining positions and other resources are transferred to the Department of Student Services. The Summer School and Evening High School programs are transferred to the Office of School Performance. Three additional positions budgeted in the Summer School program are eliminated.

Adult Basic Education—(\$10,982)
 In FY 2006, the grant-funded Adult Basic Education Program moved to Montgomery College. As a result, the local funding for this program can be reduced. There is a reduction of \$10,982 consisting of a decrease of \$1,142 in professional part-time salaries, \$7,200 for stipends, \$1,140 in

local travel, and \$1,500 in dues and registration fees.

**Budget Explanation
 Adult Education Fund—841/845**

There is no FY 2007 budget request for this project. An explanation follows.

Other—(\$3,677,298)
 There is a decrease of \$3,649,552 and 4.6 positions as a result of Adult Education Enterprise Fund programs moving to Montgomery College and the Montgomery County Department of Recreation for FY 2007. The Career Camps program, currently budgeted in the Adult Education Enterprise Fund in the amount of \$27,746 is transferred to the budget for the Division of Career and Technology Education under the Office of Curriculum and Instructional Programs for FY 2007.

**Budget Explanation
 Neglected and Delinquent
 Youth Project—937**

The FY 2007 requested budget for the Neglected and Delinquent Youth Project is \$78,072. There are no changes in the requested budget from the current FY 2006 budget; however there is a realignment within the project of \$5,340 from instructional materials to contractual services.

Project's Funding History

	FY 2006 Projected	FY 2006 Received	FY 2007 Projected
Sources	7/1/05	11/30/05	7/1/06
Federal	\$78,072	\$78,072	\$78,072
State			
County			
Total	\$78,072	\$78,072	\$78,072

Budget Explanation
IDEA—Early Intervening Services—964

As a requirement for receiving funds under the Individuals with Disabilities Act, MCPS is now required to reserve 15 percent of its federal allocation to provide comprehensive early intervening services to students in groups that are significantly over-identified for special education services. A portion of the resources devoted to the Collaborative Action Process (CAP) is allocated to support this effort. The current project budget of \$511,985 includes salaries and benefits for 3.0 psychologist and 3.0 pupil personnel worker positions, instructional materials and equipment. The FY 2007 budget of \$716,973 includes an increase of \$204,988 for continuing and negotiated salary changes for current employees.

Project's Recent Funding History

	FY 2006 Projected 7/1/05	FY 2006 Received 11/30/05	FY2007 Projected 7/1/06
Sources			
Federal	\$	\$511,985	\$716,973
State			
Other			
County			
Total	\$	\$511,985	\$716,973

Department of Student Services - 551/553/555/561/563

Stephen Zagami, Director

Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)	120.850	120.850	120.850	120.850	
Position Salaries	\$7,207,485	\$7,920,124	\$7,920,124	\$8,182,206	\$262,082
Other Salaries					
Supplemental Summer Employment		83,613	83,613	83,613	
Professional Substitutes		16,707	16,707	17,291	584
Stipends		23,180	23,180	15,980	(7,200)
Professional Part Time		1,092,279	1,062,479	939,332	(123,147)
Supporting Services Part Time		126,008	126,008	133,704	7,696
Other		2,607	2,607	2,699	92
Subtotal Other Salaries	1,326,828	1,344,394	1,314,594	1,192,619	(121,975)
Total Salaries & Wages	8,534,313	9,264,518	9,234,718	9,374,825	140,107
02 Contractual Services					
Consultants		6,274	6,274	6,274	
Other Contractual		157,298	157,298	164,498	7,200
Total Contractual Services	137,808	163,572	163,572	170,772	7,200
03 Supplies & Materials					
Textbooks		22,862	22,862	22,862	
Media					
Instructional Supplies & Materials		157,652	147,652	150,513	2,861
Office		26,260	26,260	26,260	
Other Supplies & Materials					
Total Supplies & Materials	156,160	206,774	196,774	199,635	2,861
04 Other					
Local Travel		70,733	70,733	84,848	14,115
Staff Development		2,143	2,143	1,825	(318)
Insurance & Employee Benefits		12,489	12,489	12,489	
Utilities					
Miscellaneous		119,216	119,216	115,816	(3,400)
Total Other	186,850	204,581	204,581	214,978	10,397
05 Equipment					
Leased Equipment					
Other Equipment		16,296			
Total Equipment	30,940	16,296			
Grand Total	\$9,046,071	\$9,855,741	\$9,799,645	\$9,960,210	\$160,565

Department of Student Services - 551/553/555/561/563/937/964

Stephen Zagami, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	551 Department of Student Services						
7	Q Director		1.000	1.000	1.000	1.000	
7	P Supervisor, Spec Ed/Pupil Svcs		3.000	3.000	3.000	3.000	
7	O Supervisor, Guidance Services		1.000	1.000	1.000	1.000	
7	O Supervisor, Psychological Svcs		1.000	1.000	1.000	1.000	
7	O Supv, Pupil Personnel Svcs		1.000	1.000	1.000	1.000	
7	N Coordinator, Student Affairs		1.000	1.000	1.000	1.000	
7	BD Court Liaison Specialist		1.000	1.000	1.000	1.000	
7	BD Instructional Specialist		7.000	7.000	7.000	7.000	
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
7	14 Administrative Secretary I		6.000	4.000	4.000	4.000	
7	12 Secretary		7.000	7.000	7.000	7.000	
	Subtotal		30.000	28.000	28.000	28.000	
	553 Home & Hospital Teaching						
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	
2	AD Teacher		1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	3.000	
	555 International Students Admiss. Office						
7	O Supervisor		1.000	1.000	1.000	1.000	
7	BD Intl Students Admission Spec		1.000	1.000	1.000	1.000	
7	14 School Registrar		3.000	3.000	3.000	3.000	
7	12 Secretary		1.000	1.000	1.000	1.000	
7	10 Office Assistant III		2.000	2.000	2.000	2.000	
	Subtotal		8.000	8.000	8.000	8.000	
	561 Alternative Programs						
2	P Director		1.000	1.000	1.000		(1.000)
2	O Supervisor		1.000	1.000	1.000	1.000	
2	N Coordinator		2.000	2.000	2.000	3.000	1.000
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	
7	BD Pupil Personnel Worker		1.000	1.000	1.000	1.000	
3	BD Counselor	X	2.000	2.000	2.000	2.000	
3	BD Media Specialist	X	1.000	1.000	1.000	1.000	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	
3	AD Teacher, Alternative Programs	X	31.600	32.700	32.700	32.700	
6	AD Teacher, Special Education	X	.100				
3	AD Teacher, Resource	X	9.000	9.000	9.000	9.000	
2	14 Administrative Secretary I		3.000	3.000	3.000	3.000	
2	14 School Registrar		1.000	1.000	1.000	1.000	
2	12 School Secretary II		.800	.800	.800	.800	
2	11 Office Assistant IV			1.000	1.000	1.000	

Department of Student Services - 551/553/555/561/563/937/964

Stephen Zagami, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	561 Alternative Programs						
3	11 Security Assistant	X	4.000	4.000	4.000	4.000	
3	11 Paraeducator	X	19.350	19.350	19.350	19.350	
	Subtotal		79.850	81.850	81.850	81.850	
	964 IDEA Early Intervening Services						
7	BD Pupil Personnel Worker				3.000	3.000	
3	BD Psychologist				3.000	3.000	
	Subtotal				6.000	6.000	
	Total Positions		120.850	120.850	126.850	126.850	

Adult Education Fund - 841/845

Dr. Carey M. Wright, Program Manager

Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)	5.600	4.600	4.600		(4.600)
Position Salaries	\$263,740	\$280,474	\$280,474		(\$280,474)
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		1,093,930	1,093,930		(1,093,930)
Supporting Services Part Time		116,888	116,888		(116,888)
Other		276,580	276,580		(276,580)
Subtotal Other Salaries	569,438	1,487,398	1,487,398		(1,487,398)
Total Salaries & Wages	833,178	1,767,872	1,767,872		(1,767,872)
02 Contractual Services					
Consultants					
Other Contractual		1,185,150	1,185,150		(1,185,150)
Total Contractual Services	546,469	1,185,150	1,185,150		(1,185,150)
03 Supplies & Materials					
Textbooks		204,386	204,386		(204,386)
Media					
Instructional Supplies & Materials		68,545	68,545		(68,545)
Office		12,500	12,500		(12,500)
Other Supplies & Materials		46,510	46,510		(46,510)
Total Supplies & Materials	73,406	331,941	331,941		(331,941)
04 Other					
Local Travel		3,652	3,652		(3,652)
Staff Development		1,100	1,100		(1,100)
Insurance & Employee Benefits		190,028	190,028		(190,028)
Utilities					
Miscellaneous		171,075	171,075		(171,075)
Total Other	209,998	365,855	365,855		(365,855)
05 Equipment					
Leased Equipment					
Other Equipment		26,480	26,480		(26,480)
Total Equipment	1,358	26,480	26,480		(26,480)
Grand Total	<u>\$1,664,409</u>	<u>\$3,677,298</u>	<u>\$3,677,298</u>		<u>(\$3,677,298)</u>

Adult Education Fund - 841/845/843

Dr. Sheila M. Dobbins, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	841 Adult Education Fund						
41	BD Instructional Specialist		1.600	2.600	2.600		(2.600)
41	11 Office Assistant IV		4.000	2.000	2.000		(2.000)
	Subtotal		5.600	4.600	4.600		(4.600)
	Total Positions		5.600	4.600	4.600		(4.600)

Neglected and Delinquent Youth - 937

Dr. Sheila M. Dobbins, Program Manager

Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages					
02 Contractual Services					
Consultants					
Other Contractual		72,732	72,732	78,072	5,340
Total Contractual Services		72,732	72,732	78,072	5,340
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		5,340	5,340		(5,340)
Office					
Other Supplies & Materials					
Total Supplies & Materials		5,340	5,340		(5,340)
04 Other					
Local Travel					
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other					
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total		\$78,072	\$78,072	\$78,072	

IDEA - Early Intervening Services - 964

Stephen Zagami, Director

Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)			6,000	6,000	
Position Salaries			\$388,241	\$593,229	\$204,988
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages			388,241	593,229	204,988
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials			10,000	10,000	
Office					
Other Supplies & Materials					
Total Supplies & Materials			10,000	10,000	
04 Other					
Local Travel					
Staff Development					
Insurance & Employee Benefits			97,448	97,448	
Utilities					
Miscellaneous					
Total Other			97,448	97,448	
05 Equipment					
Leased Equipment					
Other Equipment			16,296	16,296	
Total Equipment			16,296	16,296	
Grand Total			\$511,985	\$716,973	\$204,988

