

Infants and Toddlers, Preschool, and InterACT

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Infants and Toddlers Program, the Preschool Education Program (PEP) and the Interdisciplinary Augmentative Communication and Technology Team (InterACT). In support of the Montgomery County Public Schools (MCPS) Strategic Plan, Our Call to Action: Pursuit of Excellence, the Infants and Toddlers Program and PEP ensure success for every student by providing quality services to children with disabilities from birth through five years old. InterACT ensures access to augmentative and assistive communication supports for students with disabilities, from birth to age 21.

The Infants and Toddlers Program goals focus on the following:

- providing early intervention services for young children with developmental delays from birth to age three to maximize school readiness and minimize the need for special education services at age three. The program assists family members and/or caretakers of young children with developmental delays to enhance their child's development.

The major functions and activities of the Infants and Toddlers Program include the following:

- assessment of children from birth to three years old in the areas of concern and, if eligible, the development of an Individual Family Service Plan;
- provision of special instruction, auditory and vision instruction, and physical, occupational, and speech/language therapies; and
- provision of services in the federally mandated "natural environment" of the child, which transitions from a home or day care focus early in life to possible school-based settings as the child nears age three.

The PEP program goals focus on the following:

- providing early intervention services and instruction to young children with severe disabilities;
- addressing the needs of students with developmental disabilities in general preschool settings by providing consultation services; and
- providing developmentally appropriate learning experiences for children with disabilities to maximize their readiness for kindergarten.

Infants and Toddlers, Preschool, and InterACT (continued)

The major functions and activities of the PEP program include the following:

- itinerant instruction at home for children who are medically fragile;
- consultative and itinerant services for children in community-based preschools or childcare; and
- access to the MCPS prekindergarten curriculum for children who need a comprehensive approach to their learning. Intensive needs PEP classes serve children with severe sensory and/or communication issues. Beginnings PEP classes provide services to students with severe or profound physical and/or cognitive disabilities. When it is possible, special and general education early childhood teachers work together to provide instruction in inclusive settings.

The InterACT program goals focus on the following:

- ensuring that students with disabilities have access to the MCPS curriculum; and
- providing consultative services to staff, students, and parents in the assessment, selection, and use of assistive technology.

The major functions and activities of InterACT services include the following:

- provision of assistive technology previews and consultation to school teams working with students who are non-verbal and/or physically disabled. Systems and strategies include a range of options such as language boards, electronic communication devices, computer adaptations, and other forms of aided communication and assistive technology.
- provision of classes for elementary students who are non-verbal and require intensive programming for communication and to access the curriculum throughout the school day. Students are instructed in a small special class environment or in the general education setting with support as appropriate.

Number of Students: Infants and Toddlers Program: 1,900; Preschool Education Program: 839; Preschool Language Classes: 90; Augmentative and Alternative Communications Classes: 15; InterACT: 500

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$38,382,365. There are no significant program changes for FY 2009.

Infants and Toddlers, Preschool, and InterACT (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these programs and their budgets can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Division of School-Based Special Education Services: Page 4 - 31

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

INFANTS/TODDLERS & PRESCHOOL

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	435,900	445,900	450,400	14,500
Position Salaries	\$29,025,727	\$31,529,217	\$32,003,171	\$2,977,444
Other Salaries				
Supplemental Summer Employment	149,867	149,867	149,867	
Professional Substitutes				
Stipends	272,858	272,858	272,858	
Professional Part Time	82,379	107,124	107,124	24,745
Supporting Services Part Time	46,112	48,418	48,418	2,306
Other				
Subtotal Other Salaries	551,216	578,267	578,267	27,051
Total Salaries & Wages	29,576,943	32,107,484	32,581,438	3,004,495
02 Contractual Services				
Consultants				
Other Contractual	343,769	343,769	343,769	
Total Contractual Services	343,769	343,769	343,769	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	355,570	267,747	267,747	(87,823)
Office	5,000	5,000	5,000	
Other Supplies & Materials	227,361	316,700	316,700	89,339
Total Supplies & Materials	587,931	589,447	589,447	1,516
04 Other				
Local Travel	198,196	198,196	198,196	
Staff Development	12,000	12,000	12,000	
Insurance & Employee Benefits	4,479,289	4,479,289	4,479,289	
Utilities				
Miscellaneous	10,272	10,272	10,272	
Total Other	4,699,757	4,699,757	4,699,757	
05 Equipment				
Leased Equipment				
Other Equipment	167,954	167,954	167,954	
Total Equipment	167,954	167,954	167,954	
Grand Total	<u>\$35,376,354</u>	<u>\$37,908,411</u>	<u>\$38,382,365</u>	<u>\$3,006,011</u>

INFANTS/TODDLERS & PRESCHOOL

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	N Coordinator		6.000	6.000	6.000	
6	BD Instructional Specialist		9.000	9.000	9.000	
6	BD Sp Ed Elem Prgrm Spec	X	1.000	1.000	1.000	
6	BD Speech Pathologist	X	13.700	17.700	17.700	4.000
3	BD Psychologist		4.500		4.500	
6	BD Sp Ed Elem Prgrm Spec	X	3.000	3.000	3.000	
6	BD Speech Pathologist	X	64.900	64.900	64.900	
6	BD Sp Ed Elem Prgrm Spec	X	3.000	3.000	3.000	
6	AD Teacher, Infants & Toddlers	X		1.500	1.500	1.500
6	AD Teacher, Preschool Education	X	50.200	54.200	54.200	4.000
6	AD Teacher, Special Education	X	22.200	22.200	22.200	
6	AD Physical Therapist	X	.500	2.000	2.000	1.500
6	AD Occupational Therapist	X	1.400	1.400	1.400	
6	AD Teacher, Beginnings	X	7.000	7.000	7.000	
6	AD Teacher, Infants & Toddlers	X	48.500	48.500	48.500	
6	AD Teacher, Preschool Education	X	6.000	6.000	6.000	
6	AD Teacher, Vision	X	3.000	3.000	3.000	
6	AD Teacher, Special Education	X	3.500	3.500	3.500	
6	AD Teacher, Physical Education	X	.200	.200	.200	
6	AD Teacher, Art	X	.200	.200	.200	
6	AD Teacher, General Music	X	.200	.200	.200	
6	AD Physical Therapist	X	32.000	32.000	32.000	
6	AD Occupational Therapist	X	36.000	36.000	36.000	
6	AD Teacher, Auditory	X	4.000	4.000	4.000	
6	AD Parent Educator	X				
6	AD Physical Therapist	X	1.000	1.000	1.000	
6	24 Fiscal Specialist I					
6	18 Fiscal Assistant IV					
6	17 Media Services Technician		1.000	1.000	1.000	
6	14 Administrative Secretary I		4.000	4.000	4.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	12 Secretary		5.000	5.000	5.000	
6	12 School Secretary II		1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	81.650	85.150	85.150	3.500
6	12 Special Education Paraeducator	X	19.250	19.250	19.250	
6	11 School Secretary I		1.000	1.000	1.000	
	Total Positions		435.900	445.900	450.400	14.500

Elementary Learning Centers

Program Description and Alignment with the Strategic Plan

This budget includes funding for the school-based elementary learning centers. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the elementary learning centers, located in 11 elementary schools, provide comprehensive special education services and related services to students who have complex learning or other disabilities. Due to their disability, students receiving services through an elementary learning center require comprehensive supports and specialized instruction in order to access the MCPS curriculum and to make meaningful academic progress. These students require special education services primarily as a result of pervasive needs in areas such as academics, cognition, communication, organization, sensory/motor skills, and/or social interaction.

Program goals focus on:

- ensuring that students with disabilities have access to the MCPS general education curriculum;
- preparing students to transition to less restrictive environments;
- providing comprehensive instruction for students who require intensive specialized interventions, case management, and accommodations while maximizing opportunities for interaction with non-disabled peers;
- providing professional development to promote teacher use of a variety of instructional strategies and technology to meet the needs of the students;
- developing home/school partnerships to ensure student success.

The major functions and activities of the elementary learning centers are carried out through the following services:

- provision of a continuum of kindergarten to Grade 5 services that provide access to both self-contained and general education environments, grouped within 11 elementary schools; and
- provision of access to instruction in the general curriculum or a modified curriculum through such strategies as multisensory lessons, assistive technology, reduced class sizes, curriculum modification, and differentiated pacing of instruction.
- provision of intensive specialized instruction and integrated related services to students with learning, language, or other disabilities to enable them to succeed in the MCPS curriculum; and

Elementary Learning Centers (continued)

- provision of differentiated instruction through modifications, accommodations, assistive technology, and changes in the pacing of instruction.

Numbers of Students: 346

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$4,821,302. There are no significant program changes for FY 2009.

Crosswalk to other Budget Documents and to the MCPS Strategic Plan

More detailed information about these centers and their budgets can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Division of School-Based Special Education Services: Page 4 - 31

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY LEARNING CENTERS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	81.938	81.002	81.002	(.936)
Position Salaries	\$4,602,017	\$4,821,302	\$4,821,302	\$219,285
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	4,602,017	4,821,302	4,821,302	219,285
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$4,602,017</u>	<u>\$4,821,302</u>	<u>\$4,821,302</u>	<u>\$219,285</u>

ELEMENTARY LEARNING CENTERS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	BD Sp Ed Elem Prgrm Spec	X	6.000			(6.000)
6	BD Sp Ed Elem Prgrm Spec	X		6.000	6.000	6.000
6	AD Teacher, Special Education	X	40.500			(40.500)
6	AD Teacher, Special Education	X		40.000	40.000	40.000
6	12 Special Education Paraeducator	X	35.438			(35.438)
6	12 Special Education Paraeducator	X		35.002	35.002	35.002
Total Positions			81.938	81.002	81.002	(.936)

Secondary Learning Centers

Program Description and Alignment with the Strategic Plan

This budget includes funding for secondary school-based learning centers. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the secondary school-based learning centers, located in 5 middle schools, and 3 high schools, ensure success for every student by serving secondary students who require special education support and services primarily as a result of needs in areas such as academics, cognition, communication, organization, and/or social interaction.

MCPS is striving to improve student achievement and provide special education services in the least restrictive environment (LRE) by expanding inclusive practices at the secondary level over the next five years. The importance of educating students in the LRE has moved the Division of School-Based Special Education Services to establish services and a continuum of learning environments in an increasing number of neighborhood secondary schools. As a result, an increasing number of students who might have been served through secondary learning centers will be able to access appropriate services in their home schools. As the secondary learning centers are phased out over the next five years, students remaining in the program will be provided with academic interventions and services based on their individual needs.

The goals of the secondary school-based learning centers focus on:

- ensuring that students with disabilities have access to the MCPS general education curriculum;
- preparing students to transition to less restrictive services;
- providing comprehensive instruction for students who require specialized interventions, case management, and accommodations while maximizing opportunities for interaction with non-disabled peers; and
- ensuring access to postsecondary transition services, education, and/or training.

The major functions and activities of the secondary school-based learning centers include:

- providing specialized instruction and integrated related services to students with learning disabilities and other educational disabilities in a comprehensive secondary school;
- providing professional development to promote teacher use of a variety of instructional strategies and technology to meet the needs of students;

Secondary Learning Centers (continued)

- providing services in a continuum of environments, with access to highly qualified content-certified teachers so that students are able to achieve success in the MCPS curriculum; and
- providing differentiated instruction through modifications, accommodations, assistive technology and changes in pacing.

Numbers of Students: 390

Explanation of Significant Changes:

The total amount budgeted for this program for FY 2009 is \$5,457,661. Secondary learning centers programs will continue to be phased-out over the next four years. This results in a realignment of 16.0 special education teacher positions and \$1,146,048 to the Resource Room, LAD, and Learning for Independence programs under the Department of Special Education Operations and the Department of Special Education Services to provide assistance to students transitioning from the learning centers to their home school. Secondary learning centers instructional programs in the 8 schools in which they are located will continue to be provided with intensive interventions and technology support during the phase-out. This will ensure the success of the students receiving services through the program.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Division of School-Based Special Education: Page 4 - 31

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document

SECONDARY LEARNING CENTERS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	128.502	90.876	90.876	(37.626)
Position Salaries	\$6,297,927	\$5,457,661	\$5,457,661	\$(840,266)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	6,297,927	5,457,661	5,457,661	(840,266)
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$6,297,927	\$5,457,661	\$5,457,661	\$(840,266)

SECONDARY LEARNING CENTERS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	BD Sp Ed Elem Prgm Spec	X				
6	BD Sp Ed Secondary Prgm Spec	X	7.000	5.000	5.000	(2.000)
6	AD Teacher, Special Education	X	62.000	43.000	43.000	(19.000)
6	12 School Secretary II		5.250	5.250	5.250	
6	12 Special Education Paraeducator	X	54.252	37.626	37.626	(16.626)
Total Positions			128.502	90.876	90.876	(37.626)

School/Community-Based Programs

Program Description and Alignment with the Strategic Plan

This budget includes the funding for the School/Community-Based Programs (SCBP). In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the SCBP ensures success for every student by serving students with moderate, severe, or profound mental retardation and/or multiple disabilities. Students typically have significant needs in the areas of communication, personal management, behavior management, and socialization.

Program goals focus on the following:

- ensuring that students with moderate, severe, or profound disabilities have access to the MCPS Fundamental Life Skills (FLS) curriculum in the context of general educational environments and community settings;
- providing individualized instruction in functional life skills such as personal management, functional academics, community training, communication, socialization, and vocational training in order to ensure that students have the skills they will need as adults;
- ensuring that students have opportunities for interaction with nondisabled peers and access to general education classroom with support; and
- preparing students to transition into the world of adult living upon graduation or exit from the school system.

The major components of the SCBP include the following:

- individualized instruction, utilizing the FLS curriculum, or a combination of the FLS curriculum and accommodated general education curricula;
- age-appropriate, heterogeneous grouping;

School/Community-Based Programs (continued)

- provision of services in general comprehensive schools and related community and work environments;
- classroom instruction that emphasizes basic academic skills, communication and social skills, personal management, vocational, and leisure skills; and
- community-based instruction designed to teach application of skills learned in the classroom to community settings, with a focus on access to community and work environments, vocational skills, and travel training, as determined by individual student needs.

Number of Students Served: 394

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$8,797,081.

Program Reductions

As a result of final budget action, there is a reduction of 2.0 special education teacher positions and \$102,336 in this program.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Division of School-Based Special Education Services: Page 4 - 41

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL/COMMUNITY-BASED

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	173.750	170.000	168.000	(5.750)
Position Salaries	\$8,136,882	\$8,899,417	\$8,797,081	\$660,199
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	8,136,882	8,899,417	8,797,081	660,199
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$8,136,882	\$8,899,417	\$8,797,081	\$660,199

SCHOOL/COMMUNITY-BASED

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	AD Teacher, Special Education	X	69.500	68.000	66.000	(3.500)
6	12 Special Education Paraeducator	X	104.250	102.000	102.000	(2.250)
Total Positions			173.750	170.000	168.000	(5.750)

Speech and Language Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for Speech and Language Services. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, Speech and Language Services ensure success for every student by providing services for the prevention, assessment, diagnosis, and remediation of communication disabilities for eligible 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 in accordance with the Individual Family Services Plan for children from birth to age three or the Individualized Education Program for students ages 3 to 21.

Program goals focus on the following:

- identifying students with communication disabilities;
- remediating communication disabilities;
- facilitating the development of compensatory skills to allow students to reach their potential to understand and use speech and language in an educational setting; and
- ensuring that students with communication disabilities have access to the MCPS curriculum.

The major functions and activities of Speech and Language Services focus on the following:

- provision of home-based services and parent training for infants and toddlers;
- provision of language classes or itinerant services for preschool students;
- access to direct services for school-age students provided individually or in small groups with ongoing consultation with other team members;
- provision of consultative services provided to staff and parents regarding accommodations in the educational setting
- provision of activities to promote generalization of communication skills; and
- collaboration with other service providers to ensure improved student performance in the school environment.

Number of Student Served: 9,520

Speech and Language Services (continued)

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$15,828,442. There are no significant program changes for FY 2009.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Division of Preschool Special Education and Related Services: Page 4 - 41

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

SPEECH AND LANGUAGE SERVICES

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	199,500	191,300	191,300	(8,200)
Position Salaries	\$15,479,488	\$15,808,942	\$15,808,942	\$329,454
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	15,479,488	15,808,942	15,808,942	329,454
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel	21,303	19,500	19,500	(1,803)
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	21,303	19,500	19,500	(1,803)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$15,500,791	\$15,828,442	\$15,828,442	\$327,651

SPEECH AND LANGUAGE SERVICES

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	BD Speech Pathologist	X	195.400	187.200	187.200	(8.200)
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	14 Speech/Language Path Asst	X	.800	.800	.800	
6	11 Office Assistant IV		1.300	1.300	1.300	
Total Positions			199.500	191.300	191.300	(8.200)

Longview School

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Longview School at Spark M. Matsunaga Elementary School. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Longview School provides comprehensive educational services in a center-based program to students ages 5–21 years old with severe to profound mental retardation and/or multiple disabilities. Longview students often are challenged with expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical problems, or traumatic (acquired) brain injuries.

Program goals focus on following:

- ensuring that students have access to the Fundamental Life Skills curriculum;
- instructing students in the use of assistive technology and augmentative communication to help them communicate their wants and needs;
- providing comprehensive educational programming that helps students develop self-help skills, including eating, dressing, and toileting;
- providing secondary students with vocational training, as appropriate, in a variety of natural settings; and
- ensuring that students have access to transition services as they move from school to the adult world.

Because Longview School is located in a wing of Spark M. Matsunaga Elementary School, elementary age students participate in a variety of experiences that include attending cultural arts assemblies and other schoolwide events with typical students. As MCPS strives to improve student achievement and participation in the general education environment for all students with disabilities, opportunities are provided for elementary school-aged Longview students to be included in general education classrooms as well as art, music, and physical education lessons as appropriate.

Middle and high school students participate in school-based instructional work opportunities. Vocational experiences are varied and may include work experiences in the school cafeteria and school offices. Out-of-school experiences offer supported employment. These students also are provided opportunities for interactions with typical same-age peers through collaborative arrangements with Kingsview Middle and Northwest High Schools.

Longview School
(continued)

Number of Students Served: 53

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$1,765,550. There are no significant program changes for FY 2009.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this school and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Division of Preschool Special Education and Related Services: Page 4 - 41

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

LONGVIEW SCHOOL

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	32.775	32.775	32.775	
Position Salaries	\$1,621,432	\$1,765,550	\$1,765,550	\$144,118
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	1,621,432	1,765,550	1,765,550	144,118
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$1,621,432</u>	<u>\$1,765,550</u>	<u>\$1,765,550</u>	<u>\$144,118</u>

LONGVIEW SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	BD Instructional Specialist		1.000	1.000	1.000	
6	AD Teacher, Staff Development	X				
6	AD Teacher, Special Education	X	10.000	10.000	10.000	
6	AD Teacher, Physical Education	X	.500	.500	.500	
6	AD Teacher, Art	X	.500	.500	.500	
6	AD Teacher, General Music	X	.400	.400	.400	
6	16 School Admin Secretary		1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	17.500	17.500	17.500	
6	12 Media Assistant	X	.500	.500	.500	
6	11 School Secretary I		.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	
Total Positions			32.775	32.775	32.775	

Resource Services, Learning and Academic Disabilities, and Learning for Independence

Program Descriptions and Alignment with the Strategic Plan

This budget includes funding for Resource Services, Learning and Academic Disabilities (LAD) services, and Learning for Independence (LFI) services. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, these school-based special education services provide support to students with learning, language or other academic disabilities, who because of their disability require additional support to be academically successful in the general education environment.

The major functions and activities of school-based special education services are carried out through the following service delivery models:

- Resource services, available in all MCPS schools, provide an array of supports to students with disabilities, while students with more intensive needs are served in a continuum of special education programs with opportunities for inclusion in general education classes.
- The Learning and Academic Disabilities (LAD) program serves students who typically demonstrate average cognitive ability, yet have processing deficits that affect performance in one or more academic areas. Services are provided through a combination of self-contained classrooms, cotaught general education classes, and other opportunities for participation with nondisabled peers.
- The Learning for Independence (LFI) program is designed for students with complex learning and cognitive needs, including mild to moderate mental retardation. Services are based on the Fundamental Life Skills (FLS) curriculum, or a combination of the FLS and accommodated general education curricula. Students are provided with many opportunities for interaction with general education peers, such as inclusion in general education classes as appropriate, peer tutoring, and extracurricular activities. They learn functional life skills and basic academics in the context of general school environments and in community settings. Community-based instruction and vocational training are emphasized at the secondary level so that students are prepared for transition into the world of work upon graduation or exit from the school system.

Numbers of Students: Resource: 4,800; LAD: 3,975; Hours-based: 463; LFI: 544

Resource Services, Learning and Academic Disabilities, and Learning for Independence
(continued)

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$86,130,624. There is a realignment of 16.0 special education teacher positions to this program from the secondary learning centers to provide assistance to students transitioning from the learning centers to their home school.

Program Improvements

There is an increase of 9.0 special education teacher positions and \$458,379, 8.75 paraeducator positions and \$226,800, and \$36,216 for substitutes and equipment to expand the implementation of the hours-based staffing model at three additional middle schools that did not make AYP based on the performance of their special education subgroup. This will bring the total number of middle schools utilizing the hours-based staffing model to 16 for the 2008–2009 school year.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these programs and their budgets can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Division of School-Based Special Education Services: Page 4 - 31

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

RESOURCE ROOM, LAD, AND LFI

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	1,346.056	1,456.329	1,467.329	121.273
Position Salaries	\$73,455,234	\$85,768,306	\$86,130,624	\$12,675,390
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	73,455,234	85,768,306	86,130,624	12,675,390
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$73,455,234</u>	<u>\$85,768,306</u>	<u>\$86,130,624</u>	<u>\$12,675,390</u>

RESOURCE ROOM, LAD, AND LFI

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	AD Teacher, Special Education	X	495.800	551.400	551.400	55.600
6	AD Teacher, Sp Ed Resource Room	X	251.000	251.000	251.000	
6	AD Teacher, Resource	X	59.000	59.000		(59.000)
6	AD Teacher, Resource Spec Ed				59.000	59.000
6	AD Teacher, Special Education	X	6.000	6.000	6.000	
6	12 Special Education Paraeducator	X	455.256	489.929	489.929	34.673
6	12 Spec Ed Itinerant Paraeducator	X	79.000	99.000	110.000	31.000
	Total Positions		1,346.056	1,456.329	1,467.329	121.273

Extensions Program

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Extensions Program. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Extensions Program ensures success for every student by providing quality services to students ages 12 through 21, who have moderate, severe, or profound mental retardation, or multiple disabilities including mental retardation and/or autism. These students have a prolonged history of aggressive, self-injurious, destructive, or disruptive behaviors that have not responded to functional and systematic behavioral interventions in the least restrictive setting.

Program goals focus on the following:

- providing intensive educational programming designed to enable students to acquire more appropriate social and communicative skills, as well as other self-management strategies;
- ensuring that students have access to the Fundamental Life Skills Program curriculum; and
- offering students opportunities to participate in integrated employment and community activities.

The major functions and activities of the Extensions Program are carried out through the following service delivery model:

- students' behavioral needs are addressed using a comprehensive functional behavioral analysis approach to determine appropriate behavioral interventions and replacement behaviors;
- behavioral intervention and programming are infused throughout the school day. The focus of intervention is on positive, educational behavioral programming using a range of positive proactive interventions;
- students receive instruction in the community up to 10 hours a week in a variety of community and vocational settings;
- emphasis is placed on providing a transdisciplinary model of service delivery so that all service providers are constantly reinforcing learning throughout the day; and
- countywide consultation services are provided to School/Community-Based staff regarding students with extremely challenging behaviors.

Extensions Program (continued)

Number of Students Served: 15

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$750,493. There are no significant program changes for FY 2009.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Division of Preschool Special Education and Related Services: Page 4 - 41

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

EXTENSIONS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	10.750	14.375	14.375	3.625
Position Salaries	\$643,871	\$750,493	\$750,493	\$106,622
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	643,871	750,493	750,493	106,622
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$643,871</u>	<u>\$750,493</u>	<u>\$750,493</u>	<u>\$106,622</u>

EXTENSIONS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
7	BD Social Worker		.500	.500	.500	
6	BD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	
6	AD Teacher, Special Education	X	3.000	4.000	4.000	1.000
6	12 Special Education Paraeducator	X	5.250	7.875	7.875	2.625
Total Positions			10.750	14.375	14.375	3.625

Autism Program

Program Description and Alignment with Strategic Plan

This budget includes funding for the services for children with autism spectrum disorders (ASD.) Since the 1996–1997 school year, the number of students identified by Montgomery County Public Schools (MCPS) as eligible for special education services due to Autism (code 14) has increased at an average rate of 149 percent per year. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Autism Program ensures success for every student by serving children from Prekindergarten through Grade 12 who have a diagnosed autism spectrum disorder and whose needs cannot be met in less restrictive settings. In addition, consultative services are provided for students with autism spectrum disorder who are served in other settings.

The Autism Unit provides consultative services to approximately 234 students each year. This specialized consult team provides outreach to schools across the county. Over the last few years the number of students who benefit from the outreach has increased significantly.

The Autism consult team supports the MCPS strategic plan to increase the number of students receiving services in the Least Restrictive Environment (LRE), by providing training and supports to staff in elementary, middle and high school classrooms. Students who might otherwise be referred for more restrictive placements are given the opportunity to receive special education services within their home school/cluster with supports from the Autism consult team.

Program goals focus on the following:

- ensuring that students with autism spectrum disorders have access to the MCPS general education or Fundamental Life Skills (FLS) curriculum; and
- providing comprehensive educational and consultative services to ensure that students with autism spectrum disorders may access services in the Least Restrictive Environment.

The major functions and activities of the Autism Program are carried out through the following service delivery models:

- locating classes for students with autism in general education schools across the county. These classes provide intensive staffing and a highly-structured instructional model based on skills development and behavioral change. Inclusion in general education classrooms and related services are provided according to individual needs.
- programs for Students with Asperger’s Syndrome serve students in Grades 1–8 who have a diagnosis of Asperger’s Syndrome. These students access the general education curriculum with enrichment as appropriate and require direct instruction in the areas of coping strategies and prosocial behaviors. Staff identifies and implements strategies,

Autism Program

(continued)

accommodations, and modifications that will enable each student to participate successfully in a less restrictive setting.

- centrally-based staff also provides countywide consultation services to school staff concerning accommodations and specialized teaching strategies for students with autism. Approximately 230 students with autism receive consultative services.

Number of Students Served: Autism: 207 students; Asperger's: 45 students

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$7,409,577. There are no significant program changes for FY 2009.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Division of School-Based Special Education Services: Page 4 - 31

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

AUTISM PROGRAM

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	141.830	147.330	147.330	5.500
Position Salaries	\$6,465,172	\$7,365,852	\$7,365,852	\$900,680
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	6,465,172	7,365,852	7,365,852	900,680
02 Contractual Services				
Consultants	31,725	31,725	31,725	
Other Contractual				
Total Contractual Services	31,725	31,725	31,725	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel	13,753	12,000	12,000	(1,753)
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	13,753	12,000	12,000	(1,753)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$6,510,650</u>	<u>\$7,409,577</u>	<u>\$7,409,577</u>	<u>\$898,927</u>

AUTISM PROGRAM

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	BD Instructional Specialist		2.500	2.500	2.500	
3	BD Psychologist					
6	BD Sp Ed Elem Prgrm Spec	X	4.500	4.500	4.500	
6	AD Teacher, Special Education	X	45.500	47.500	47.500	2.000
6	12 Secretary		.500	.500	.500	
6	12 Special Education Paraeducator	X	88.830	92.330	92.330	3.500
	Total Positions		141.830	147.330	147.330	5.500

Emotional Disabilities Cluster Model

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Emotional Disabilities (ED) Cluster Model. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the ED Cluster Model program provides services within general education schools to students with emotional, behavioral, and learning challenges that adversely impact their success in school. The majority of students are identified with an emotional disability. Some students have secondary disabilities such as other health impairments, language disabilities, or learning disabilities. Students typically have average to above average cognitive abilities but may not demonstrate commensurate academic achievement due to emotional and behavioral difficulties that interfere with their ability to participate successfully in the general education program. Students are given access to the general education curriculum, opportunities for inclusion in general education classrooms, and access to highly qualified teachers.

Program goals focus on the following:

- ensuring that students with emotional disabilities have access to the MCPS curriculum, inclusive opportunities in the mainstream, and a comprehensive transition program;
- implementing a clearly defined system of behavioral expectations and incentives that ensure improved school performance; and
- providing specific social skills instruction that enables students to learn problem solving, decision making, and coping skills.

The major functions and activities of the ED Cluster Model program are carried out through the following service delivery model:

- locating self-contained classes in comprehensive elementary, middle, and high schools within each cluster or quad/tri-cluster. Students in ED Cluster Model classes are provided with services such as individualized instructional accommodations, comprehensive behavior management, alternative learning structures, mainstreaming support, and social skills instruction;
- providing technical support and consultative services regarding instructional accommodations and behavioral management strategies for students with emotional, behavioral, and learning challenges are provided to MCPS staff throughout the system;
- providing behavior support teachers, social workers, and psychologists to support staff and students on a consultative basis; and

Emotional Disabilities Cluster Model (continued)

- ensuring that students have a variety of mainstreaming and inclusive opportunities based on the needs indicated on their IEPs.

Number of Students Served: 385

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$9,890,997. There is a realignment of 8.0 special education teacher positions and \$494,945 to this program from the Mark Twain School.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Division of School-Based Special Education Services: Page 4 - 31

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

ED CLUSTER MODEL

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	156.250	163.000	163.000	6.750
Position Salaries	\$8,611,109	\$9,849,438	\$9,849,438	\$1,238,329
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	8,611,109	9,849,438	9,849,438	1,238,329
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel	30,559	41,559	41,559	11,000
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	30,559	41,559	41,559	11,000
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$8,641,668</u>	<u>\$9,890,997</u>	<u>\$9,890,997</u>	<u>\$1,249,329</u>

ED CLUSTER MODEL

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	BD Specialist Emotional Disab		1.000	1.000	1.000	
7	BD Social Worker		6.000	6.000	6.000	
6	BD Sp Ed Secondary Prgm Spec	X	13.000	13.000	13.000	
6	AD Teacher, Special Education	X	61.500	69.000	69.000	7.500
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	72.750	72.000	72.000	(.750)
Total Positions			156.250	163.000	163.000	6.750

Bridge Program

Program Description and Alignment with Strategic Plan

This budget includes funding for the Bridge Program. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, Our Call to Action: Pursuit of Excellence, the Bridge Program ensures success for every student by meeting the needs of socially vulnerable middle and high school students with disabilities who may be challenged by problem solving, establishing peer relationships, organizing and planning, interpreting social cues, abstract thinking, coping and anxiety, and/or health impairments. Students are given access to the general education curriculum, opportunities for inclusion in general education classrooms, and access to highly qualified content teachers.

Program goals focus on the following:

- ensuring that students with emotional disabilities have access to the MCPS curriculum and a comprehensive transition program;
- implementing a clearly defined system of behavioral expectations and incentives that ensure improved school performance; and
- providing specific social skills instruction that enables students to learn problem solving, decision making, and coping skills.

The major functions and activities of the Bridge Program are carried out through the following services:

- locating classes in two comprehensive middle schools and two comprehensive high schools, providing individualized instructional accommodations, comprehensive behavior management, alternative learning structures, and crisis intervention;
- providing support of an inclusion specialist and crisis intervention specialist as they are needed;
- providing access to regularly scheduled services provided by a staff psychologist and social worker with a strong focus on the development of appropriate social skills through both direct and indirect instruction; and

Bridge Program (continued)

- linking services between home and school through social workers and psychologists, who, with parent/guardian permission, work with outside mental health providers to help ensure student success at school.

Number of Students Served: 165

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$3,122,061. There are no significant program changes for FY 2009.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Division of School-Based Special Education Services: Page 4 - 31

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

BRIDGE PROGRAM

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	46.250	55.000	55.000	8.750
Position Salaries	\$2,507,773	\$3,122,061	\$3,122,061	\$614,288
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	2,507,773	3,122,061	3,122,061	614,288
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$2,507,773</u>	<u>\$3,122,061</u>	<u>\$3,122,061</u>	<u>\$614,288</u>

BRIDGE PROGRAM

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
7	BD Social Worker		2.000	2.000	2.000	
3	BD Psychologist					
6	BD Sp Ed Secondary Prgm Spec	X		2.000		
6	AD Teacher, Special Education	X	17.000	20.000	20.000	3.000
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	
6	AD Teacher, Resource	X	2.000	2.000		(2.000)
6	AD Teacher, Resource Spec Ed				4.000	4.000
6	12 School Secretary II		2.000	2.000	2.000	
6	12 Special Education Paraeducator	X	21.250	25.000	25.000	3.750
	Total Positions		46.250	55.000	55.000	8.750

Programs for Deaf and Hard of Hearing

Program Description and Alignment with Strategic Plan

This budget includes funding for the programs for children with hearing loss. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Deaf and Hard of Hearing (D/HOH) Program ensures success for every student by providing comprehensive educational services to students with an educationally significant hearing loss, enabling them to develop effective language and communication skills, and providing equal access to the general education environment. Students receive specialized services and supports from birth to age 21.

Program goals focus on the following:

- responding to the national shortage of qualified educational sign language interpreters and cued speech transliterators by providing classes and on-site mentoring in order to increase potential applicants locally;
- responding to the impact of the Universal Newborn Hearing Screening on the infant/toddler population by working closely with area hospitals, pediatricians, and audiologists to facilitate early amplification and intervention;
- collaborating with other special education units to provide training and consultation to staff and parents;
- responding to the needs of an increased number of students who are deaf/hard of hearing and have additional disabilities;
- providing ever-changing and improving hearing aids and FM equipment technology for classroom use;
- adapting intervention, programming, equipment, and staffing in response to the effects of cochlear implants; and
- educating parents, staff, and community regarding specific communication and language needs of deaf and hard of hearing individuals.

Programs for Deaf and Hard of Hearing

(continued)

The major functions and activities of the D/HOH Program include the following:

- provision of intensive services in centrally located comprehensive schools, for students with the most significant language and communication needs, where three communication options are available—oral/aural, total communication, and cued speech;
- provision of services to students in the areas of auditory training, speechreading, vocabulary and language development, and self-advocacy skills in neighborhood schools or other MCPS facilities;
- provision of consultation services concerning specialized accommodations and teaching strategies for students with hearing loss to school staff;
- access to supports for parents and families in the areas of information, education, and resources; and
- provision of audiological services, assistive technology, specialized communication services, and interpreting services to students as appropriate.

Number of Students Served: 330

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$6,133,336. There are no significant program changes for FY 2009.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Division of Preschool Special Education and Related Services: Page 4 - 41

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

PROG. FOR DEAF & HARD OF HEAR.

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	97.687	97.687	97.687	
Position Salaries	\$5,786,938	\$6,098,336	\$6,098,336	\$311,398
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	5,786,938	6,098,336	6,098,336	311,398
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel	32,507	35,000	35,000	2,493
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	32,507	35,000	35,000	2,493
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$5,819,445	\$6,133,336	\$6,133,336	\$313,891

PROG. FOR DEAF & HARD OF HEAR.

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	G Interpreting Svcs Coordinator		1.000		1.000	
6	BD Instructional Specialist		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	34.000	34.000	
6	AD Auditory Development Spec	X	7.000	7.000	7.000	
6	19 Interpreting Services Coord			1.000		
6	17 Interpreter Hearing Impair II	X	4.500	4.500	4.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	14 Interpreter Hearing Impair I	X	29.000	29.000	29.000	
6	12 Special Education Paraeducator	X	16.187	16.187	16.187	
6	10 Office Assistant III		1.000	1.000	1.000	
	Total Positions		97.687	97.687	97.687	

Programs for Visually Impaired

Program Description and Alignment with the Strategic Plan

This budget includes the funding for the Program for the Visually Impaired. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Program for the Visually Impaired ensures success for every student by providing quality services to students with significant visual impairments, enabling them to learn critical compensatory skills and strategies to access the general education environment.

Program goals focus on the following:

- fostering independence and inclusion in school facilities and activities;
- training and exposure to new technology that allows greater access to MCPS curriculum materials; and
- educating parents, staff, and community regarding the needs and successes of individuals who are blind and visually impaired.

Skills taught include utilization of functional low vision, self advocacy, reading and writing Braille, use of assistive technology and low vision optical aides, organizational strategies, social skills, orientation and mobility training, as well as specialized transition support. Special materials are provided to students who require an alternative format to access the curriculum (e.g., Braille, Compact Discs, Large Print, electronic texts).

The major functions and activities of the Program for the Visually Impaired include the following:

- provision of services to children from birth to age three in a home-based setting, and to students ages 3 to 21 in their home schools or other MCPS facilities;
- access to a centralized prekindergarten class for students who are blind and visually impaired is designed to provide early intervention using a structured multisensory approach to learning;
- provision of consultation services countywide to school staff concerning accommodations and instructional strategies for visually impaired learners, including a growing population of multiply-disabled children with cortical visual impairment (CVI);

Programs for Visually Impaired (continued)

- provision of orientation and mobility instructors to train students to travel safely in their schools, home, and community; and
- provision of a program Brailist to transcribe county instructional materials and tests into Braille for student use.

Number of Students Served: 235

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$1,523,012. There are no significant program changes for FY 2009.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Division of Preschool Special Education and Related Services: Page 4 - 41

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

PROGRAMS FOR VISUALLY IMPAIRED

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	20.125	19.625	19.625	(.500)
Position Salaries	\$1,419,339	\$1,489,012	\$1,489,012	\$69,673
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	1,419,339	1,489,012	1,489,012	69,673
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel	30,969	34,000	34,000	3,031
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	30,969	34,000	34,000	3,031
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$1,450,308	\$1,523,012	\$1,523,012	\$72,704

PROGRAMS FOR VISUALLY IMPAIRED

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	BD Instructional Specialist		1.000	1.000	1.000	
6	AD Teacher, Vision	X	14.500	14.000	14.000	(.500)
6	18 Brailist		1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	2.625	2.625	2.625	
6	10 Office Assistant III		1.000	1.000	1.000	
Total Positions			20.125	19.625	19.625	(.500)

Programs for Physically Disabled

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Physical Disabilities Program. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Physical Disabilities Program ensures success for every student by providing a wide spectrum of services to students with physical, health-related and educational disabilities. These services, which facilitate access to the MCPS curriculum, include occupational and physical therapy, special education instruction, and staff consultation and training.

Program goals focus on the following:

- ensuring that students with physical disabilities have access to the MCPS curriculum;
- providing individualized, comprehensive special education and related services to students with a variety of physical, health-related, and educational disabilities;
- consulting with general education staff and parents to insure that students with physical disabilities are successful in the least restrictive environment; and
- providing training and consultation on accessible technology that promotes the achievement of curricular outcomes.

Occupational and physical therapy are provided to qualifying students, ages 3 to 21, through the Individualized Education Program (IEP). Prekindergartners with and without disabilities receive services in a regular early childhood classroom, which is cotaught by a general and special educator. Special education instruction is provided at Forest Knolls Elementary School, Judith A. Resnik Elementary School, E. Brooke Lee Middle School, and John F. Kennedy High School to address the needs of 33 projected students whose physical disabilities significantly impact educational performance.

The major functions and activities of the Physical Disabilities Program include:

- coordination of a transdisciplinary approach that integrates special education instruction and related services such as occupational therapy, physical therapy, speech and language therapy, assistive technology, and school health services so that students can access the curriculum;
- provision of occupational and physical therapy services through either an itinerant model or a center-based setting;

Programs for Physically Disabled (continued)

- access to instruction within general education classrooms to the maximum extent possible;
- collaboration with all IEP service providers;
- modification to the learning environment and/or instructional materials in order to meet the student's physical and learning needs; and
- communication with parents in order to facilitate student achievement.

Number of Students Served: Approximately 3,300 students receive occupational therapy or physical therapy in accordance with their IEP, and 33 students (prek-12) with significant physical disabilities receive special education and related services through the Physical Disabilities program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$8,760,471.

Program Reductions

As a result of final budget action, there is a reduction of a 1.0 orthopedic teacher position and \$51,168 in this program.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Division of Preschool Special Education and Related Services: Page 4 - 41

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

PROGRAMS FOR PHYS DISABLED

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	125.650	124.150	124.150	(1.500)
Position Salaries	\$8,382,442	\$8,642,726	\$8,700,336	\$317,894
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	8,382,442	8,642,726	8,700,336	317,894
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel	60,135	60,135	60,135	
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	60,135	60,135	60,135	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$8,442,577	\$8,702,861	\$8,760,471	\$317,894

PROGRAMS FOR PHYS DISABLED

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	2.000	1.000
6	AD Teacher, Orthopedic	X	8.500	8.500	7.500	(1.000)
6	AD Teacher, Physical Education	X	.400	.400	.400	
6	AD Physical Therapist	X	26.100	25.600	25.600	(.500)
6	AD Occupational Therapist	X	72.400	69.900	69.900	(2.500)
6	17 Media Services Technician			.750	.750	.750
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	14 Occupational Therapy Asst	X	1.175	1.175	1.175	
6	14 Physical Therapy Assistant	X	1.075	1.075	1.075	
6	12 Secretary		1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	12.000	12.750	12.750	.750
Total Positions			125.650	124.150	124.150	(1.500)

Transition Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for Transition Services. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, Transition Services focuses on improving the academic and functional achievement of students as they transition from school to postsecondary opportunities. Services are based on the individual student's needs, taking into account the student's strengths, preferences, and interests.

Program goals focus on the following:

- preparing students to transition into the world of adult living, post-secondary education, integrated employment and participation within the community upon graduation or exit from the school system; and
- ensuring access to postsecondary transition services, education, and/or training;

The major functions and activities of Transition Services are carried out through direct and/or indirect service models. The transition planning process includes the following:

- considering postsecondary outcomes for students, including education, vocational training, integrated employment, continuing and adult education, adult services, independent living, and community participation;
- identifying transition service needs which may include instruction, related services, community experience, employment, adult living, daily living skills, and/or functional vocation evaluation;
- developing transition activities based on Individualized Education Program goals and objectives; and
- linking post secondary activities and services.

The Transition Training for Independence class is a collaborative partnership between MCPS and the Workforce Development and Continuing Education Division of Montgomery College. It provides students with developmental disabilities, ages 19 through 21, who are pursuing a Maryland High School Certificate an opportunity to complete their public education on a college campus with same age peers.

Transition Services

(continued)

The Community and Career Connections Program is designed for students with developmental disabilities, autism, or multiple disabilities, including mental retardation. Students, ages 18 through 21, who have been in a high school program for four years are eligible. These students are pursuing a Maryland High School Certificate in a community setting. Functional academics, employment training opportunities, and community participation are the focus of these classes.

Number of Students Served: Resource: 6,100 students; Special classes: 52 students

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$5,102,949. There are no significant program changes for FY 2009.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Division of School-Based Special Education Services: Page 4 - 24

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

TRANSITION SERVICES

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	72.000	72.750	72.750	.750
Position Salaries	\$4,426,842	\$4,946,273	\$4,946,273	\$519,431
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other	96,617	80,448	80,448	(16,169)
Subtotal Other Salaries	96,617	80,448	80,448	(16,169)
Total Salaries & Wages	4,523,459	5,026,721	5,026,721	503,262
02 Contractual Services				
Consultants				
Other Contractual	60,000	60,000	60,000	
Total Contractual Services	60,000	60,000	60,000	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel	12,478	16,228	16,228	3,750
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	12,478	16,228	16,228	3,750
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$4,595,937</u>	<u>\$5,102,949</u>	<u>\$5,102,949</u>	<u>\$507,012</u>

TRANSITION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	1.000	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	45.500	46.000	46.000	.500
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	22.500	22.750	22.750	.250
Total Positions			72.000	72.750	72.750	.750

Carl Sandburg Learning Center

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Carl Sandburg Learning Center, an elementary (K–6) special education school. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Carl Sandburg Learning Center ensures success for every student by serving elementary students with multiple disabilities, including language impairments, mental retardation, pervasive developmental disorder, and various other learning and emotional disabilities. The program works to help students meet the challenges of less restrictive environments in the future.

The goals of the Carl Sandburg Learning Center focus on the following:

- ensuring that students with moderate, pervasive disabilities who require intensive specialized interventions, case management, and instructional and behavioral accommodations progress in the MCPS curriculum, including the Fundamental Life Skills (FLS) curriculum;
- delivering instruction, in partnership with parents and the community, that emphasizes reasonable expectations while creating a nurturing and supportive environment; and
- facilitating student participation in field trips, sports and physical wellness programs, cultural and educational assemblies, camping trips, and the Outdoor Education Program components of a well-rounded, challenging program.

The major functions and activities of the Carl Sandburg Learning Center include the following:

- provision of a highly-structured learning environment;
- instruction on Individualized Education Program goals by special education teachers, paraeducators, and therapists;
- access to the MCPS curriculum, including the FLS curriculum;
- modification of curriculum materials and instructional strategies based on students' needs;
- coordination of an integrated instructional program that includes, academics, social skills development, art, music and physical education;
- provision of a multidisciplinary approach to speech/language, occupational, and physical therapies; and

Carl Sandburg Learning Center
(continued)

- provision of challenging instruction within a nurturing and supportive environment.

Number of Students Served: 115

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$2,462,794. There are no significant program changes for FY 2009.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this center and its budgets can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Division of Preschool Special Education and Related Services: Page 4 - 41

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

CARL SANDBURG LEARNING CENTER

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	41.825	41.825	41.825	
Position Salaries	\$2,262,540	\$2,462,794	\$2,462,794	\$200,254
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	2,262,540	2,462,794	2,462,794	200,254
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$2,262,540</u>	<u>\$2,462,794</u>	<u>\$2,462,794</u>	<u>\$200,254</u>

CARL SANDBURG LEARNING CENTER

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	O Principal		1.000	1.000	1.000	
3	BD Psychologist					
6	BD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	
6	BD Media Specialist	X	.500	.500	.500	
6	AD Teacher, Staff Development	X				
6	AD Teacher, Special Education	X	15.000	15.000	15.000	
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	
6	AD Teacher, Art	X	.700	.700	.700	
6	AD Teacher, General Music	X	.500	.500	.500	
6	16 School Admin Secretary		1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.250	.250	.250	
6	12 Special Education Paraeducator	X	17.500	17.500	17.500	
6	12 Media Assistant	X	.500	.500	.500	
6	11 School Secretary I		1.000	1.000	1.000	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	
Total Positions			41.825	41.825	41.825	

Stephen Knolls School

Program Description and Alignment with the Strategic Plan

This budget includes funding for Stephen Knolls School. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, Stephen Knolls School ensures success for every student by serving students with severe to profound mental retardation and multiple disabilities. Students at Stephen Knolls School are often challenged with expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical problems, or traumatic (acquired) brain injuries. Students attending this school range in age from 5 to 21 years old.

Program goals focus on the following:

- ensuring that students with disabilities have access to the MCPS Fundamental Life Skills (FLS) curriculum;
- providing comprehensive educational services in a separate special education day school for students with severe to profound mental retardation and multiple disabilities; and
- providing students with skills in the areas of communication, mobility, self help, functional academics, and transition to adult life.

The major functions and activities of Stephen Knolls School include -

- individualized educational programming based on the MCPS FLS curriculum and the goals and objectives of the Individualized Education Program;
- intensive development of self-help skills, including eating, dressing, and toileting;
- assistive technology and augmentative communication strategies to ensure that students are able to express wants and needs;
- instructional and related services delivered through a transdisciplinary approach; and
- transition services to support students as they move from school to the adult world.

Number of Students Served: 47

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$1,949,125. There are no significant program changes for FY 2009.

Stephen Knolls School
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this school and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Division of Preschool Special Education and Related Services: Page 4 - 41

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

STEPHEN KNOLLS SCHOOL

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	35.900	35.900	35.900	
Position Salaries	\$1,795,688	\$1,949,125	\$1,949,125	\$153,437
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	1,795,688	1,949,125	1,949,125	153,437
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$1,795,688</u>	<u>\$1,949,125</u>	<u>\$1,949,125</u>	<u>\$153,437</u>

STEPHEN KNOLLS SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	N Coordinator LV/Stephen Knolls		1.000		1.000	
6	BD Media Specialist	X	.500	.500	.500	
6	AD Teacher, Staff Development	X				
6	AD Teacher, Special Education	X	10.500	10.500	10.500	
6	AD Teacher, Physical Education	X	.500	.500	.500	
6	AD Teacher, Art	X	.500	.500	.500	
6	AD Teacher, General Music	X	.400	.400	.400	
6	25 Coordinator			1.000		
6	16 School Admin Secretary		1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.375	.375	.375	
6	12 Special Education Paraeducator	X	19.250	19.250	19.250	
6	12 Media Assistant	X	.500	.500	.500	
6	11 School Secretary I		.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	
Total Positions			35.900	35.900	35.900	

Mark Twain School

Program Description and Alignment with the Strategic Plan

The Mark Twain program is phased out as of June, 2008. Students currently attending the Mark Twain program will be considered for services to implement their Individualized Education Program in either a comprehensive high school, John L. Gildner Regional Institute for Children and Adolescents or, if needed, referred for services in more restrictive settings for the FY 2009 school year.

Numbers of Students: 53

Explanation of Significant Changes and Program Reductions

The Mark Twain School continues to have declining enrollment and significant disproportionality. In addition, the school has been placed in the planning phase of restructuring for not making Adequate Yearly Progress for the last three years. As a result of final budget action, the phase out of the Mark Twain School is complete as of June 2008 with remaining students in grades 10 through 12 progressing through placement in an appropriate program as determined by the Individual Educational Program team. The staff reductions are shown on the following chart.

Title	FTEs	Total
Principal-Mark Twain	1.000	\$ 145,355
Social Worker	0.500	52,032
Tchr Crt High	0.500	36,065
Teacher-Special Education	5.000	320,550
Teacher-PE	0.500	34,832
School Admin Secretary	1.000	64,239
Security Assistant 10mo	1.000	39,954
Special Ed Paraeducator	6.250	156,079
Media Assistant 10mo(Gr12)	0.500	16,360
	16.25	\$ 865,466

Also, there is a realignment of 8.0 special education teacher positions and \$494,945 from this program's budget to the budget for the Emotional Disabilities Cluster Model program. The Crossroads program is moved to the Rock Terrace School program resulting in a realignment of 2.0 special education teacher positions and \$117,916 and 2.0 paraeducator positions and \$59,590.

Mark Twain School
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Division of Preschool Special Education and Related Services: Page 4 – 41

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

MARK TWAIN SCHOOL

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	38.500	16.250		(38.500)
Position Salaries	\$2,269,818	\$866,297		\$(2,269,818)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	2,269,818	866,297		(2,269,818)
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$2,269,818</u>	<u>\$866,297</u>		<u>\$(2,269,818)</u>

MARK TWAIN SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	P Principal		1.000	1.000		(1.000)
6	N Assistant Principal		1.000			(1.000)
7	BD Social Worker		1.000	.500		(1.000)
3	BD Psychologist					
6	BD Media Specialist	X				
6	BD Sp Ed Secondary Prgm Spec	X	1.000			(1.000)
6	AD Teacher	X	.500	.500		(.500)
6	AD Teacher, Staff Development	X				
6	AD Teacher, Special Education	X	15.000	5.000		(15.000)
6	AD Teacher, Physical Education	X	1.000	.500		(1.000)
6	AD Teacher, Diagnostic & Prescrip	X				
6	25 IT Systems Specialist		1.000			(1.000)
6	16 School Admin Secretary		1.000	1.000		(1.000)
6	15 Career Information Coordinator					
6	14 School Financial Assistant					
6	14 School Registrar		1.000			(1.000)
6	14 Security Assistant 10 month	X	1.000	1.000		(1.000)
6	12 School Secretary II		1.000			(1.000)
6	12 Special Education Paraeducator	X	12.500	6.250		(12.500)
6	12 Media Assistant	X	.500	.500		(.500)
6	12 Media Assistant					
6	11 School Secretary I					
	Total Positions		38.500	16.250		(38.500)

Rock Terrace School

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Rock Terrace School. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Rock Terrace School ensures success for every student by serving students Grade 6 through age 21 who have learning and behavioral needs that require a highly structured, separate special education setting. Students at Rock Terrace School are challenged by mental retardation or significant learning disabilities which may include autism, language disabilities, emotional disabilities, medical conditions, and/or physical disabilities. Based on individual needs, students receive related services such as occupational therapy, speech and language therapy, counseling, and/or English for speakers of other languages.

The goals of the Rock Terrace School focus on the following:

- ensuring that students with moderate disabilities make progress in the MCPS general curriculum and the Fundamental Life Skills curriculum;
- preparing students for independent living, integrated employment, and participation within the community; and
- developing independent citizens who contribute to society to the fullest extent possible.

The instructional focus of the middle school program is on functional skills, while integrating content from reading/language arts, mathematics, and science. The program targets the development of functional academics skills that prepare students for transition to the high school program.

The high school program emphasizes the application of functional academic skills that lead to full participation in the school-to-work plan and vocational/community involvement. Additionally, the instructional focus is on functional skills, while integrating content from reading/language arts, mathematics and science. Technology is an integral part of the instructional program.

For students from 18 through 21 years of age, the high school program provides a systematic approach to the development of vocational skills including awareness and orientation to work and job expectations, exploration of community jobs and employment in a supported environment, and independent job experiences. Instruction also may focus on functional skills, while integrating content from reading/language arts and mathematics. In-school instructional

Rock Terrace School (continued)

work opportunities include classes in food services training, wood production, office skills, and vocational experiences in the school cafeteria and library. Off-site experiences range from supported employment positions to fully independent job placements.

This budget also includes funding for the Crossroads Program. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Crossroads Program, housed in the Rock Terrace School, ensures success for every student by serving students of middle and high school age through age 21, who have learning and behavioral needs that require a highly structured, separate special education setting. Students in the Crossroads Program are challenged by mild to moderate mental retardation and significant behavioral disabilities. Based on individual needs, students receive related services such as speech and language therapy, counseling service, and services from a school psychologist.

The goals of the Crossroads Program are similar to those of the Rock Terrace School, but also address the students' behavioral needs. When their behavioral needs are met, students are able to focus on accessing and making progress in the Fundamental Life Skills curriculum. The instructional focus is similar to that for students that attend Rock Terrace, with an emphasis on functional academic skills, and for older students the development of skills leading to work and job expectations.

Number of Students Served: 118

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$2,916,682. There is a realignment of 2.0 special education teacher positions and \$117,916 and 2.0 paraeducator positions and \$59,590 to move the Crossroads program from the Mark Twain School to the Rock Terrace School program.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Division of Preschool Special Education and Related Services: Page 4 - 41

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

ROCK TERRACE SCHOOL

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	42.875	45.875	46.875	4.000
Position Salaries	\$2,455,036	\$2,811,359	\$2,916,682	\$461,646
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
Total Salaries & Wages	2,455,036	2,811,359	2,916,682	461,646
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services	_____	_____	_____	_____
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials	_____	_____	_____	_____
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	_____	_____	_____	_____
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment	_____	_____	_____	_____
Grand Total	<u>2,455,036</u>	<u>2,811,359</u>	<u>2,916,682</u>	<u>461,646</u>

ROCK TERRACE SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	P Principal		1.000	1.000	1.000	
6	N Assisant Principal		1.000	1.000	1.000	
7	BD Social Worker		2.000	2.000	2.000	
3	BD Psychologist		1.000		1.000	
6	BD Counselor	X	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	
6	AD Teacher, Staff Development	X				
6	AD Teacher, Special Education	X	15.000	17.000	17.000	2.000
6	AD Teacher, Physical Education	X	.500	.500	.500	
6	AD Teacher, Art	X	.500	.500	.500	
6	AD Teacher, General Music	X	.500	.500	.500	
6	16 School Admin Secretary		1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.375	.375	.375	
6	14 School Financial Assistant		1.000	1.000	1.000	
6	14 Security Assistant 10 month	X	1.000	1.000	1.000	
6	12 School Secretary II	X	.500	.500	.500	
6	12 Special Education Paraeducator	X	15.000	17.000	17.000	2.000
6	12 Media Assistant	X	1.000	1.000	1.000	
	Total Positions		42.875	45.875	46.875	4.000

John L. Gildner Regional Institute for Children and Adolescents (RICA)

Program Description and Alignment with the Strategic Plan

This budget includes funding for the John L. Gildner Regional Institute for Children and Adolescents (RICA). RICA is a comprehensive public special education school and therapeutic community-based interagency program jointly operated by the Montgomery County Public Schools (MCPS) and the Maryland State Department of Health and Mental Hygiene (DHMH). In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, RICA ensures success for every student by providing appropriate educational and treatment services to students and their families through highly-structured, intensive special education service with therapy integrated in a day program and/or residential treatment facility.

The goals of RICA focus on the following:

- ensuring that students with emotional disabilities have access to the MCPS curriculum, inclusive opportunities in the mainstream, and a comprehensive transition program;
- providing comprehensive educational and community-based public treatment service to students with emotional disabilities in Grades 4–12 who require intensive intervention services;
- providing an interdisciplinary approach that integrates educational, clinical, and residential services; and
- ensuring the provision of highly-structured special education services within a safe, therapeutic milieu.

The major functions and activities of JLG-RICA are carried out through the following:

- coordination of an interdisciplinary team, consisting of school, clinical, residential staff and related-service providers that develops, implements, and monitors the student's total educational plan and progress;
- consultation by staff psychiatrists, a full-time pediatrician and a school health nurse;
- provision of rigorous academic and vocational/occupational opportunities, day and residential treatment, and individual, group, family, and multifamily therapy; and
- emphasis on the acquisition of grade and age appropriate academic, social, and emotional skills which allow students to access the general education curriculum, meet state graduation requirements, and prepare them to become productive members of a global society.

John L. Gildner Regional Institute for Children and Adolescents
(continued)

Number of Students Served: 135

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$4,170,483.

Program Reductions

As a result of final budget action, there is a reduction of 3.0 special education teacher positions and \$153,504 in this program.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this school and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Division of Preschool Special Education and Related Services: Page 4 - 41

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

JLG - RICA

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	63,500	63,500	60,500	(3,000)
Position Salaries	\$3,712,309	\$4,081,891	\$3,928,387	\$216,078
Other Salaries				
Supplemental Summer Employment	105,535	110,414	110,414	4,879
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	37,483	48,508	48,508	11,025
Other	20,262	21,275	21,275	1,013
Subtotal Other Salaries	163,280	180,197	180,197	16,917
Total Salaries & Wages	3,875,589	4,262,088	4,108,584	232,995
02 Contractual Services				
Consultants				
Other Contractual	3,681	1,212	1,212	(2,469)
Total Contractual Services	3,681	1,212	1,212	(2,469)
03 Supplies & Materials				
Textbooks	9,209	9,486	9,486	277
Media	9,228	9,505	9,505	277
Instructional Supplies & Materials	33,839	37,323	37,323	3,484
Office				
Other Supplies & Materials				
Total Supplies & Materials	52,276	56,314	56,314	4,038
04 Other				
Local Travel	2,360	2,360	2,360	
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	2,360	2,360	2,360	
05 Equipment				
Leased Equipment				
Other Equipment	2,013	2,013	2,013	
Total Equipment	2,013	2,013	2,013	
Grand Total	\$3,935,919	\$4,323,987	\$4,170,483	\$234,564

JLG - RICA

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	P Principal		1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	
6	BD Media Specialist	X	1.000	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	3.000	3.000	3.000	
6	AD Teacher	X	.500	.500	.500	
6	AD Teacher, Staff Development	X				
6	AD Teacher, Special Education	X	27.000	27.000	24.000	(3.000)
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	
6	AD Teacher, Art	X	1.000	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.250	.250	.250	
6	14 Security Assistant 10 month	X	1.000	1.000	1.000	
6	12 School Secretary II		1.000	1.000	1.000	
6	12 Special Education Paraeducator	X	21.250	21.250	21.250	
6	12 Media Assistant	X	.500	.500	.500	
6	11 School Secretary I		1.000	1.000	1.000	
	Total Positions		63.500	63.500	60.500	(3.000)

Placement and Assessment Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Placement and Assessment Services Unit (PASU). In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, PASU monitors students with disabilities, their access to intensive special education services and their return to less restrictive educational services as appropriate.

The major functions and activities of PASU include the following:

- placement of preschool and school-aged students with disabilities into and out of intensive public and nonpublic special education programs through Central Individualized Education Program (CIEP) teams;
- support to parents and school-based staff in identifying appropriate, less restrictive special education services for individual students;
- case management for students who are placed and funded by MCPS in nonpublic special education schools;
- accountability for tuition funds for nonpublic placements; preparation of tuition assistance packets for MSDE;
- implementation of the provisions of Child Find for parents who choose to home school their children or enroll their children in private and religious schools, including monitoring of the provision of those services in accordance with federal, state, and local requirements;
- oversight of the summer screening process for students in private and religious schools and those who are home schooled;
- oversight of funds for assessments and IEP team meetings held within public schools during the summer;
- tracking of home and hospital funding for MCPS students who experience a psychiatric hospitalization.

Number of Students Served: 657

Placement and Assessment Services (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$38,713,649. There is a recommended net increase of \$4,522,678 to this budget for students requiring nonpublic placements in FY 2009. An increase of \$530,220 is due to a projected increase in enrollment in nonpublic programs of 12 students from the 2006-2007 school year to the 2008-2009 school year. An additional increase of \$782,538 is necessary to adjust for a current-year deficit resulting in higher than anticipated enrollment in FY 2008. Projected tuition rate changes established by the state for the various nonpublic programs results in an increase of \$2,539,923. Also recommended is an increase of \$669,997 to allow for the additional costs associated with students remaining enrolled in nonpublic programs through the year in which they turn 21.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Department of Special Education Operations: Page 4 - 12

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

PLACEMENT AND ASSESSMENT SVCS.

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	19,000	19,000	19,000	
Position Salaries	\$1,547,008	\$1,633,023	\$1,633,023	\$86,015
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	391,140	395,540	395,540	4,400
Supporting Services Part Time		5,880	5,880	5,880
Other				
Subtotal Other Salaries	391,140	401,420	401,420	10,280
Total Salaries & Wages	1,938,148	2,034,443	2,034,443	96,295
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	6,239	6,239	6,239	
Office	6,383	6,383	6,383	
Other Supplies & Materials				
Total Supplies & Materials	12,622	12,622	12,622	
04 Other				
Local Travel	10,270	13,270	13,270	3,000
Staff Development	2,000	2,000	2,000	
Insurance & Employee Benefits				
Utilities				
Miscellaneous	32,128,636	36,651,314	36,651,314	4,522,678
Total Other	32,140,906	36,666,584	36,666,584	4,525,678
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$34,091,676</u>	<u>\$38,713,649</u>	<u>\$38,713,649</u>	<u>\$4,621,973</u>

PLACEMENT AND ASSESSMENT SVCS.

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	N Coordinator		2.000		2.000	
6	N Coordinator			2.000		
6	BD Instructional Specialist		7.000	7.000	7.000	
3	BD Psychologist					
6	AD Teacher, Special Education	X	1.000	1.000		(1.000)
6	AD Teacher, Resource Spec Ed				1.000	1.000
6	22 Fiscal Assistant V		1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	12 Secretary		3.000	3.000	3.000	
6	11 Office Assistant IV		1.000	1.000	1.000	
6	9 Office Assistant II		2.000	2.000	2.000	
	Total Positions		19.000	19.000	19.000	

Medical Assistance and Autism Waiver

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Medical Assistance (MA) Program and the Autism Waiver Program. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the MA Program enables MCPS to seek federal funding for eligible health-related services including speech and language therapy, occupational therapy, audiological services, psychological services, and certain social work services. Transportation services reimbursement was discontinued at the federal level. Case management (service coordination) also is covered under the program.

The major functions and activities of the MA Program include the following:

- coordinating the billing and record-keeping requirements of the Medicaid Program;
- training special education and health-related service providers to meet the state and federal requirements for documentation of services; and
- securing funding to supplement, support, and enhance existing special education services for students with disabilities.

A new accounting process for Medicaid that abolished the Maryland State Department of Education (MSDE) Medicaid block grant and established the process of intergovernmental transfers (IGT), as recommended by the Office of the Inspector General, was established on July 1, 2006. Under the new IGT structure, MSDE transferred a portion of the MCPS share of the Bridge to Excellence Act funds to the Department of Health and Mental Hygiene (DHMH). Medicaid is billed as usual and MCPS now receives monthly reimbursements of Medicaid funds from DHMH that include the federal Medicaid payment and a matching amount from the Bridge to Excellence Act fund.

New IDEA 2004 regulations require all local school systems and nonpublic schools to acquire additional consent to bill for health-related MA services. MCPS is currently seeking consent from parents in order to fulfill this new requirement. The Maryland State Individualized Education Program (IEP) that MCPS implemented in January 2007 integrates the new regulation into the IEP process and has been incorporated into Encore effective January 2008. There have been regulation changes at the federal level, which have caused corresponding changes at the local level. We anticipate this trend to continue through FY 2008.

The Autism Waiver Program also is a part of the MA Program. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Autism Waiver Program provides home and community-based services not typically provided by MA to children severely impacted by autism spectrum disorders as an alternative to residential placement in an intermediate care facility.

Medical Assistance and Autism Waiver (continued)

The major functions and activities of the Autism Waiver Program include the following:

- provision of respite care, intensive individual support services, residential habilitation, therapeutic integration programs, environmental accessibility adaptations, supported employment services, and family training;
- coordination of services through monitoring and case management; and
- prevention of residential placement for students who are severely impacted by autism.

Number of Students Served: 3,000 MA eligible students; 168 students and families in the Autism Waiver Program

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$2,649,600. There are no significant program changes for FY 2009.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Department of Special Education Operations: Page 4 - 12

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

MEDICAL ASSIST & AUTISM WAIVER

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	76.000	45.000	45.000	(31.000)
Position Salaries	\$2,553,927	\$1,720,334	\$1,720,334	\$(833,593)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	4,496	4,721	4,721	225
Other				
Subtotal Other Salaries	4,496	4,721	4,721	225
Total Salaries & Wages	2,558,423	1,725,055	1,725,055	(833,368)
02 Contractual Services				
Consultants				
Other Contractual	518,200	233,172	233,172	(285,028)
Total Contractual Services	518,200	233,172	233,172	(285,028)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits	1,052,877	671,273	671,273	(381,604)
Utilities				
Miscellaneous	20,100	20,100	20,100	
Total Other	1,072,977	691,373	691,373	(381,604)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$4,149,600	\$2,649,600	\$2,649,600	\$(1,500,000)

MEDICAL ASSIST & AUTISM WAIVER

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	N Coordinator		1.000		1.000	
6	N Coordinator			1.000		
6	27 Project Specialist		1.000	1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	1.000	
6	14 Account Assistant III		1.000	1.000	1.000	
6	12 Secretary		1.000	1.000	1.000	
6	12 Spec Ed Itinerant Paraeducator	X	71.000	40.000	40.000	(31.000)
Total Positions			76.000	45.000	45.000	(31.000)

Equity Assurance and Compliance

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Equity Assurance and Compliance Unit (EACU). In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, EACU monitors and supports the provision of procedural safeguards under the Individuals with Disabilities Education Act 2004 (IDEA 2004) to students with disabilities and their parent(s)/guardians(s).

The major functions and activities of the EACU are carried out through the following services:

- Managing all the processes available to parents to appeal special education decisions related to their child, including administrative reviews, mediations, resolution meetings, and due process hearings. In addition, the unit manages the MCPS response to all Office of Civil Rights (OCR) and Maryland State Department of Education (MSDE) complaints.
- Overseeing the facilitated Individualized Education Program (IEP) process which provides trained facilitators from the Conflict Resolution Center of Montgomery County to assist IEP team members in communicating effectively and reaching consensus in developing a student's IEP. This process is effective in situations where there is extensive information to process or where there is disagreement and the team wants to make progress without formal dispute resolution.
- Safeguarding the rights of students with disabilities by providing training and technical support to schools regarding compliance with applicable laws and regulations related to providing educational services to students with disabilities. EACU also provides staff development regarding special education compliance issues for school administrators, central and school-based special educators, and student services staff.
- Participating on work groups designed to improve instructional practices that will decrease the overrepresentation of minority student identified as requiring special education services, as well as the overrepresentation of special education students receiving disciplinary sanctions involving removal from their educational program.
- Working with families to provide technical support in understanding and accessing their procedural safeguards under the IDEA 2004 and assisting parents in resolving disputes prior to mediation or due process hearings.

Equity Assurance and Compliance (continued)

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$1,431,174.

Program Reductions

As a result of final budget action, there is a reduction of a 1.0 instructional specialist position and \$121,772 in this program.

Crosswalk to other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Department of Special Education Operations: Page 4 - 12

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

EQUITY ASSURANCE & COMPLIANCE

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	11.000	11.000	10.000	(1.000)
Position Salaries	\$841,981	\$875,034	\$753,262	\$(88,719)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	69,657	69,657	69,657	
Supporting Services Part Time	5,424	5,695	5,695	271
Other				
Subtotal Other Salaries	<u>75,081</u>	<u>75,352</u>	<u>75,352</u>	271
Total Salaries & Wages	917,062	950,386	828,614	(88,448)
02 Contractual Services				
Consultants				
Other Contractual	<u>581,148</u>	<u>581,148</u>	<u>581,148</u>	
Total Contractual Services	581,148	581,148	581,148	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	6,360	6,360	6,360	
Other Supplies & Materials				
Total Supplies & Materials	<u>6,360</u>	<u>6,360</u>	<u>6,360</u>	
04 Other				
Local Travel	1,302	2,052	2,052	750
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	13,000	13,000	13,000	
Total Other	<u>14,302</u>	<u>15,052</u>	<u>15,052</u>	750
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Grand Total	<u><u>\$1,518,872</u></u>	<u><u>\$1,552,946</u></u>	<u><u>\$1,431,174</u></u>	<u><u>\$(87,698)</u></u>

EQUITY ASSURANCE & COMPLIANCE

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	O Supervisor		1.000	1.000	1.000	
6	BD Instructional Specialist		4.000	4.000	3.000	(1.000)
6	18 Paralegal		2.000	2.000	2.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	12 Secretary		2.000	2.000	2.000	
6	11 Office Assistant IV		1.000	1.000	1.000	
	Total Positions		11.000	11.000	10.000	(1.000)

Special Education Instructional Support

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Special Education Instructional Support Program that includes nonposition resources of the Department of Special Education Services, the Division of School-Based Special Education Services, and the Division of Preschool Special Education and Related Services.

The functions and activities of the Special Education Instructional Support Program are aligned with the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, goals of ensuring success for every student, providing an effective instructional program, and creating a positive work environment in a self-renewing organization.

MCPS is striving to improve student achievement and the expansion of the participation of students with disabilities in the general education environment. By expanding inclusive practices at the secondary level, students with disabilities will have increased access to rigorous instruction from highly qualified content teachers, while providing a continuum of supports.

Major functions and activities of the program include provisions for the following nonposition resources to improve the achievement of students with disabilities:

- supplemental summer employment;
- professional substitutes;
- stipends for professional development;
- contractual services;
- increased support to schools to promote least restrictive environment
- funds for local travel; and
- textbooks, instructional materials, and equipment, including assistive technology.

The program also provides consultants for school-based staff development activities and technical assistance to ensure implementation of scientifically research-based instruction to support students in the least restrictive environment. Funds are allocated to schools and programs based on enrollment and program need.

Number of Students Served: Not Applicable

Special Education Instructional Support (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$10,462,879. There are no significant program changes for FY 2009.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Department of Special Education Operations and Services: Page 4 - 12

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

SPEC. ED. INSTRUCT. SUPPORT

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	6.000	6.000	6.000	
Position Salaries	\$423,484	\$448,515	\$448,515	\$25,031
Other Salaries				
Supplemental Summer Employment	1,231,380	1,291,744	1,291,744	60,364
Professional Substitutes	2,186,311	2,165,730	2,165,730	(20,581)
Stipends	121,719	136,840	136,840	15,121
Professional Part Time	35,489	135,744	135,744	100,255
Supporting Services Part Time	2,376,264	2,737,164	2,737,164	360,900
Other	45,481	47,755	47,755	2,274
Subtotal Other Salaries	5,996,644	6,514,977	6,514,977	518,333
Total Salaries & Wages	6,420,128	6,963,492	6,963,492	543,364
02 Contractual Services				
Consultants	32,812	32,812	32,812	
Other Contractual	382,533	879,561	879,561	497,028
Total Contractual Services	415,345	912,373	912,373	497,028
03 Supplies & Materials				
Textbooks	208,593	214,850	214,850	6,257
Media	20,616	21,235	21,235	619
Instructional Supplies & Materials	1,621,898	1,748,587	1,748,587	126,689
Office	27,132	27,132	27,132	
Other Supplies & Materials	130,762	235,771	235,771	105,009
Total Supplies & Materials	2,009,001	2,247,575	2,247,575	238,574
04 Other				
Local Travel	44,616	82,645	82,645	38,029
Staff Development	10,536	8,536	8,536	(2,000)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	41,909	41,909	41,909	
Total Other	97,061	133,090	133,090	36,029
05 Equipment				
Leased Equipment				
Other Equipment	181,734	206,349	206,349	24,615
Total Equipment	181,734	206,349	206,349	24,615
Grand Total	<u>\$9,123,269</u>	<u>\$10,462,879</u>	<u>\$10,462,879</u>	<u>\$1,339,610</u>

SPEC. ED. INSTRUCT. SUPPORT

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	AD Teacher, Staff Development	X				
6	25 IT Systems Specialist		4.000	4.000	4.000	
6	24 Fiscal Specialist I		1.000	1.000	1.000	
6	18 Fiscal Assistant IV		1.000	1.000	1.000	
6	18 IT Systems Technician					
Total Positions			6.000	6.000	6.000	

Special Education Administration

Program Description and Alignment with the Strategic Plan

This budget includes funding for programs, functions, and activities of Special Education Administration (SEA) that includes all administrative positions from the Department of Special Education Services (DSES), the Department of Special Education Operations (DSEO), the Division of School-Based Special Education Services, and the Division of Preschool Special Education and Related Services. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, SEA provides support to all MCPS off-site, school-based, and nonpublic special education programs. The Departments of Special Education Services and Operations provide the highest quality resources and services that are essential to the educational success of students with disabilities.

Major functions and activities of DSES include the following:

- ensuring the implementation of early intervention services for children with developmental delays from birth to age three and special education services for students with disabilities from three through 21 years of age;
- identifying and providing scientifically research-based interventions and strategies, professional development, and coaching to teachers to improve the performance outcomes of students with disabilities;
- expanding the implementation of inclusive practices to ensure students with disabilities have access to the general education curriculum with fidelity;
- increasing the use of technology to facilitate access to the general education curriculum;
- providing students with disabilities supports and services to make successful transitions from school to the adult world; and
- providing professional development in collaboration with the Office of Organizational Development and the Office of Curriculum and Instructional Programs to ensure general and special education teachers have the strategies to enable students with disabilities to access the curriculum.

Special Education Administration

(continued)

The major functions and activities of DSEO include the following:

- ensuring that the rights of parents and children with disabilities are protected;
- assisting and collaborating with families of students with disabilities to ensure they understand the Individualized Education Program (IEP) process and are able to advocate for their children in an informed manner;
- monitoring the provision of MCPS special education services and the academic performance of students with disabilities;
- monitoring the services that MCPS students receive in nonpublic special education schools;
- coordinating the provision of non-educational services under the Autism Waiver to eligible students with autism and their families;
- securing Medicaid funds for all eligible Individualized Education Program health-related services; and
- providing the necessary resources to improve educational results for students with disabilities.

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$4,186,702.

Program Reductions

As a result of final budget action, there is a reduction of 1.5 instructional specialist positions and \$152,311 in the Division of School-Based Special Education.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

Special Education Administration
(continued)

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Department of Special Education Operations and Services: Page 4 - 10

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

SPECIAL ED. ADMINISTRATION

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	43.500	43.500	41.000	(2.500)
Position Salaries	\$4,177,142	\$4,447,791	\$4,186,702	\$9,560
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	4,177,142	4,447,791	4,186,702	9,560
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$4,177,142</u>	<u>\$4,447,791</u>	<u>\$4,186,702</u>	<u>\$9,560</u>

SPECIAL ED. ADMINISTRATION

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
6	Q Director II		2.000	2.000	2.000	
6	Q Attorney		1.000	1.000	1.000	
6	P Director I		1.000	1.000	1.000	
6	P Director I		1.000	1.000	1.000	
6	O Supervisor		1.000	1.000	1.000	
6	O Supervisor		7.000	7.000	7.000	
6	M Assistant Attorney		1.000	1.000	1.000	
6	BD Instructional Specialist		7.000	7.000	6.000	(1.000)
6	BD Instructional Specialist		10.500	10.500	9.000	(1.500)
6	BD Instructional Specialist		1.000	1.000	1.000	
6	15 Administrative Secretary II		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	
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	
6	13 Data Operator I		1.000	1.000	1.000	
6	12 Secretary		3.000	3.000	3.000	
6	11 Office Assistant IV		1.000	1.000	1.000	
	Total Positions		43.500	43.500	41.000	(2.500)

Special Education and Student Services Leadership

Program Description and Alignment with the Strategic Plan

The functions and activities of the Office of Special Education and Student Services (OSESS) are aligned with *Our Call to Action: Pursuit of Excellence* goals of ensuring success for every student, providing an effective instructional program, strengthening productive partnerships for education and creating a positive work environment. OSESS coordinates the delivery of student services, special education services, and alternative program options to students; develops community outreach; and establishes partnerships with human services agencies and postsecondary institutions. The office promotes communication with diverse community interests and perspectives and is closely aligned with county government agencies to maximize collaboration between mental health, medical, social services, police, juvenile justice personnel, and other community agencies to meet the complex needs of students and families. The OSESS is composed of the Department of Special Education Services, Department of Special Education Operations, and Department of Student Services.

The following is a brief description of each department:

- The Department of Special Education Services provides services to students and families through the Division of School-Based Special Education Services and the Division of Preschool Special Education and Related Services.
- The Department of Special Education Operations provides services to students and families through Equity Assurance and Compliance, Legal Services, Autism Waiver, Medical Assistance, Placement and Assessment Services, Technology/Data Systems, and Budget and Fiscal matters.
- The Department of Student Services provides services to students and families through Alternative Programs, Bilingual Assessment Team, Court Liaison, Enrollment and Attendance Compliance, Field Offices, Home and Hospital Teaching, International Student Admissions, Linkages to Learning, Psychological Services, Pupil Personnel Services, School Counseling Services, and Student Affairs.

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$659,124. There are no significant program changes for FY 2009.

Special Education and Student Services Leadership

(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budgets can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Office of Special Education and Student Services: Page 4 - 5

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 14 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

SPED & STUDENT SVCS LEADERSHIP

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	6.000	6.000	6.000	
Position Salaries	\$559,818	\$575,984	\$575,984	\$16,166
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	3,200	3,200	3,200	
Supporting Services Part Time	5,017	5,268	5,268	251
Other				
Subtotal Other Salaries	<u>8,217</u>	<u>8,468</u>	<u>8,468</u>	251
Total Salaries & Wages	568,035	584,452	584,452	16,417
02 Contractual Services				
Consultants				
Other Contractual	<u>32,945</u>	<u>32,945</u>	<u>32,945</u>	
Total Contractual Services	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	<u>4,072</u>	<u>4,072</u>	<u>4,072</u>	
04 Other				
Local Travel	1,728	1,728	1,728	
Staff Development	10,927	10,927	10,927	
Insurance & Employee Benefits				
Utilities	25,000	25,000	25,000	
Miscellaneous				
Total Other	<u>37,655</u>	<u>37,655</u>	<u>37,655</u>	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment	<u> </u>	<u> </u>	<u> </u>	
Grand Total	<u><u>\$642,707</u></u>	<u><u>\$659,124</u></u>	<u><u>\$659,124</u></u>	<u><u>\$16,417</u></u>

SPED & STUDENT SVCS LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	
1	27 Supervisor		1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	
Total Positions			6.000	6.000	6.000	